

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,637.9         | 1,638.6         | 1,650.0        | 1,650.0         | 11.3            | 0.0             | 12.1 0.7 %                        | 11.4 0.7 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,292.1         | 1,292.8         | 1,304.2        | 1,304.2         | 11.3            | 0.0             | 12.1 0.9 %                        | 11.4 0.9 %                        | 0.0                              |  |
| Travel                        | 28.6            | 28.6            | 28.6           | 28.6            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 282.9           | 282.9           | 282.9          | 282.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 29.3            | 29.3            | 29.3           | 29.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 5.0             | 5.0             | 5.0            | 5.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 61.0            | 61.0            | 61.5           | 61.5            | 0.1             | 0.0             | 0.5 0.8 %                         | 0.5 0.8 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,512.7         | 1,513.4         | 1,524.3        | 1,524.3         | 11.2            | 0.0             | 11.6 0.8 %                        | 10.9 0.7 %                        | 0.0                              |  |
| 1037 GF/MH (UGF)              | 64.2            | 64.2            | 64.2           | 64.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 12              | 12              | 12             | 12              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,576.9         | 1,577.6         | 1,588.5        | 1,588.5         | 11.2            | 0.0             | 11.6 0.7 %                        | 10.9 0.7 %                        | 0.0                              |  |
| Federal Receipts (Fed)        | 61.0            | 61.0            | 61.5           | 61.5            | 0.1             | 0.0             | 0.5 0.8 %                         | 0.5 0.8 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |              |            |        |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--------------|------------|--------|
| <b>Total</b>                  | <b>59,730.7</b> | <b>59,926.6</b> | <b>60,758.7</b> | <b>60,758.7</b> | <b>20.4</b>     | <b>0.0</b>      | <b>1,028.0</b>                    | <b>1.7 %</b>                      | <b>832.1</b>                     | <b>1.4 %</b> | <b>0.0</b> |        |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |        |
| Personal Services             | 47,833.5        | 48,029.4        | 48,401.5        | 48,401.5        | 20.4            | 0.0             | 568.0                             | 1.2 %                             | 372.1                            | 0.8 %        | 0.0        |        |
| Travel                        | 25.8            | 25.8            | 25.8            | 25.8            | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |        |
| Services                      | 6,871.1         | 6,871.1         | 7,331.1         | 7,331.1         | 0.0             | 0.0             | 460.0                             | 6.7 %                             | 460.0                            | 6.7 %        | 0.0        |        |
| Commodities                   | 4,446.6         | 4,446.6         | 4,446.6         | 4,446.6         | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |        |
| Capital Outlay                | 500.0           | 500.0           | 500.0           | 500.0           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |        |
| Grants, Benefits              | 53.7            | 53.7            | 53.7            | 53.7            | 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        |        |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |        |
| 1002 Fed Rcpts (Fed)          | 281.0           | 281.0           | 506.0           | 531.0           | 0.0             | 0.0             | 250.0                             | 89.0 %                            | 250.0                            | 89.0 %       | 25.0       | 4.9 %  |
| 1004 Gen Fund (UGF)           | 18,477.6        | 18,553.0        | 19,963.9        | 19,963.9        | 7.9             | 0.0             | 1,486.3                           | 8.0 %                             | 1,410.9                          | 7.6 %        | 0.0        |        |
| 1005 GF/Prgm (DGF)            | 16,328.3        | 16,362.7        | 15,456.3        | 15,431.3        | 3.6             | 0.0             | -897.0                            | -5.5 %                            | -931.4                           | -5.7 %       | -25.0      | -0.2 % |
| 1007 I/A Rcpts (Other)        | 5,727.1         | 5,749.9         | 5,732.3         | 5,732.3         | 2.3             | 0.0             | 5.2                               | 0.1 %                             | -17.6                            | -0.3 %       | 0.0        |        |
| 1037 GF/MH (UGF)              | 15,450.3        | 15,513.6        | 15,633.8        | 15,633.8        | 6.6             | 0.0             | 183.5                             | 1.2 %                             | 120.2                            | 0.8 %        | 0.0        |        |
| 1108 Stat Desig (Other)       | 3,466.4         | 3,466.4         | 3,466.4         | 3,466.4         | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |        |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |        |
| Perm Full Time                | 561             | 561             | 561             | 561             | 0               | 0               | 0                                 |                                   | 0                                |              | 0          |        |
| Perm Part Time                | 42              | 42              | 42              | 42              | 0               | 0               | 0                                 |                                   | 0                                |              | 0          |        |
| Temporary                     | 32              | 32              | 32              | 32              | 0               | 0               | 0                                 |                                   | 0                                |              | 0          |        |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |        |
| Unrestricted General (UGF)    | 33,927.9        | 34,066.6        | 35,597.7        | 35,597.7        | 14.5            | 0.0             | 1,669.8                           | 4.9 %                             | 1,531.1                          | 4.5 %        | 0.0        |        |
| Designated General (DGF)      | 16,328.3        | 16,362.7        | 15,456.3        | 15,431.3        | 3.6             | 0.0             | -897.0                            | -5.5 %                            | -931.4                           | -5.7 %       | -25.0      | -0.2 % |
| Other State Funds (Other)     | 9,193.5         | 9,216.3         | 9,198.7         | 9,198.7         | 2.3             | 0.0             | 5.2                               | 0.1 %                             | -17.6                            | -0.2 %       | 0.0        |        |
| Federal Receipts (Fed)        | 281.0           | 281.0           | 506.0           | 531.0           | 0.0             | 0.0             | 250.0                             | 89.0 %                            | 250.0                            | 89.0 %       | 25.0       | 4.9 %  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,673.9         | 1,673.9         | 1,673.9        | 1,673.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 21.6            | 21.6            | 21.6           | 21.6            | 0.0             | 0.0             | 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                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 1,652.3         | 1,652.3         | 1,652.3        | 1,652.3         | 0.0             | 0.0             | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,314.4         | 1,314.4         | 1,314.4        | 1,314.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 359.5           | 359.5           | 359.5          | 359.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,673.9         | 1,673.9         | 1,673.9        | 1,673.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>to ConfComm | [4] - [3]<br>to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|--------------------------|--------------------------|--|
| <b>Total</b>                  | <b>4,390.2</b>  | <b>4,390.2</b>  | <b>4,414.5</b> | <b>4,414.5</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>24.3</b> <b>0.6 %</b> | <b>24.3</b> <b>0.6 %</b> | <b>0.0</b>               |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Personal Services             | 2,290.2         | 2,290.2         | 2,314.5        | 2,314.5         | 0.0             | 0.0             | 24.3   1.1 %             | 24.3   1.1 %             | 0.0                      |  |
| Travel                        | 48.9            | 48.9            | 48.9           | 48.9            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| Services                      | 407.2           | 407.2           | 407.2          | 407.2           | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| Commodities                   | 50.0            | 50.0            | 50.0           | 50.0            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| Grants, Benefits              | 1,593.9         | 1,593.9         | 1,593.9        | 1,593.9         | 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                      |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| 1002 Fed Rcpts (Fed)          | 310.1           | 310.1           | 310.1          | 310.1           | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| 1004 Gen Fund (UGF)           | 788.1           | 788.1           | 795.7          | 795.7           | 0.0             | 0.0             | 7.6   1.0 %              | 7.6   1.0 %              | 0.0                      |  |
| 1005 GF/Prgm (DGF)            | 510.8           | 510.8           | 510.8          | 510.8           | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| 1007 I/A Rcpts (Other)        | 1,220.2         | 1,220.2         | 1,441.9        | 1,441.9         | 0.0             | 0.0             | 221.7   18.2 %           | 221.7   18.2 %           | 0.0                      |  |
| 1037 GF/MH (UGF)              | 852.4           | 852.4           | 856.3          | 856.3           | 0.0             | 0.0             | 3.9   0.5 %              | 3.9   0.5 %              | 0.0                      |  |
| 1061 CIP Rcpts (Other)        | 562.8           | 562.8           | 352.5          | 352.5           | 0.0             | 0.0             | -210.3   -37.4 %         | -210.3   -37.4 %         | 0.0                      |  |
| 1180 A/D T&P Fd (DGF)         | 145.8           | 145.8           | 147.2          | 147.2           | 0.0             | 0.0             | 1.4   1.0 %              | 1.4   1.0 %              | 0.0                      |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Perm Full Time                | 22              | 22              | 22             | 22              | 0               | 0               | 0                        | 0                        | 0                        |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |  |
| Temporary                     | 3               | 3               | 3              | 3               | 0               | 0               | 0                        | 0                        | 0                        |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Unrestricted General (UGF)    | 1,640.5         | 1,640.5         | 1,652.0        | 1,652.0         | 0.0             | 0.0             | 11.5   0.7 %             | 11.5   0.7 %             | 0.0                      |  |
| Designated General (DGF)      | 656.6           | 656.6           | 658.0          | 658.0           | 0.0             | 0.0             | 1.4   0.2 %              | 1.4   0.2 %              | 0.0                      |  |
| Other State Funds (Other)     | 1,783.0         | 1,783.0         | 1,794.4        | 1,794.4         | 0.0             | 0.0             | 11.4   0.6 %             | 11.4   0.6 %             | 0.0                      |  |
| Federal Receipts (Fed)        | 310.1           | 310.1           | 310.1          | 310.1           | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 40,324.5        | 31,274.5        | 31,893.7       | 31,893.7        | 0.0             | 0.0             | -8,430.8 -20.9 %                  | 619.2 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                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,669.0         | 1,594.0         | 1,713.2        | 1,713.2         | 0.0             | 0.0             | 44.2 2.6 %                        | 119.2 7.5 %                       | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 38,655.5        | 29,680.5        | 30,180.5       | 30,180.5        | 0.0             | 0.0             | -8,475.0 -21.9 %                  | 500.0 1.7 %                       | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 3,432.2         | 3,432.2         | 3,532.2        | 3,532.2         | 0.0             | 0.0             | 100.0 2.9 %                       | 100.0 2.9 %                       | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 10,768.8        | 1,993.8         | 2,093.8        | 2,093.8         | 0.0             | 0.0             | -8,675.0 -80.6 %                  | 100.0 5.0 %                       | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,421.5         | 1,421.5         | 1,421.5        | 1,421.5         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 8,868.8         | 8,868.8         | 8,968.8        | 8,968.8         | 0.0             | 0.0             | 100.0 1.1 %                       | 100.0 1.1 %                       | 0.0                              |  |
| 1092 MHTAAR (Other)           | 275.0           | 0.0             | 319.2          | 319.2           | 0.0             | 0.0             | 44.2 16.1 %                       | 319.2 >999 %                      | 0.0                              |  |
| 1180 A/D T&P Fd (DGF)         | 15,558.2        | 15,558.2        | 15,558.2       | 15,558.2        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 19,637.6        | 10,862.6        | 11,062.6       | 11,062.6        | 0.0             | 0.0             | -8,575.0 -43.7 %                  | 200.0 1.8 %                       | 0.0                              |  |
| Designated General (DGF)      | 15,558.2        | 15,558.2        | 15,558.2       | 15,558.2        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 1,696.5         | 1,421.5         | 1,740.7        | 1,740.7         | 0.0             | 0.0             | 44.2 2.6 %                        | 319.2 22.5 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 3,432.2         | 3,432.2         | 3,532.2        | 3,532.2         | 0.0             | 0.0             | 100.0 2.9 %                       | 100.0 2.9 %                       | 0.0                              |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>11,215.4</b> | <b>10,720.5</b> | <b>11,769.0</b> | <b>11,724.0</b> | <b>14.0</b>     | <b>0.0</b>      | <b>508.6</b> <b>4.5 %</b>         | <b>1,003.5</b> <b>9.4 %</b>       | <b>-45.0</b> <b>-0.4 %</b>       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 7,537.4         | 7,308.5         | 7,828.7         | 7,828.7         | 14.0            | 0.0             | 291.3    3.9 %                    | 520.2    7.1 %                    | 0.0                              |  |
| Travel                        | 624.4           | 624.4           | 678.6           | 678.6           | 0.0             | 0.0             | 54.2    8.7 %                     | 54.2    8.7 %                     | 0.0                              |  |
| Services                      | 2,871.6         | 2,605.6         | 3,053.1         | 3,008.1         | 0.0             | 0.0             | 136.5    4.8 %                    | 402.5    15.4 %                   | -45.0    -1.5 %                  |  |
| Commodities                   | 182.0           | 182.0           | 208.6           | 208.6           | 0.0             | 0.0             | 26.6    14.6 %                    | 26.6    14.6 %                    | 0.0                              |  |
| Capital Outlay                | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2,235.7         | 2,235.9         | 2,902.9         | 2,902.9         | 2.4             | 0.0             | 667.2    29.8 %                   | 667.0    29.8 %                   | 0.0                              |  |
| 1003 G/F Match (UGF)          | 974.3           | 974.3           | 985.1           | 985.1           | 0.0             | 0.0             | 10.8    1.1 %                     | 10.8    1.1 %                     | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 697.8           | 698.0           | 704.2           | 704.2           | 0.4             | 0.0             | 6.4    0.9 %                      | 6.2    0.9 %                      | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 20.4            | 20.4            | 20.4            | 20.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 57.0            | 57.0            | 57.0            | 57.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1013 A/Drg RLF (Fed)          | 2.0             | 2.0             | 2.0             | 2.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 5,219.5         | 5,176.2         | 5,307.9         | 5,262.9         | 9.7             | 0.0             | 43.4    0.8 %                     | 86.7    1.7 %                     | -45.0    -0.8 %                  |  |
| 1061 CIP Rcpts (Other)        | 352.6           | 352.6           | 352.6           | 352.6           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1092 MHTAAR (Other)           | 331.0           | 0.0             | 227.1           | 227.1           | 0.0             | 0.0             | -103.9    -31.4 %                 | 227.1    >999 %                   | 0.0                              |  |
| 1108 Stat Desig (Other)       | 153.5           | 32.5            | 32.5            | 32.5            | 0.0             | 0.0             | -121.0    -78.8 %                 | 0.0                               | 0.0                              |  |
| 1168 Tob ED/CES (DGF)         | 940.2           | 940.2           | 945.9           | 945.9           | 1.5             | 0.0             | 5.7    0.6 %                      | 5.7    0.6 %                      | 0.0                              |  |
| 1180 A/D T&P Fd (DGF)         | 231.4           | 231.4           | 231.4           | 231.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 66              | 66              | 66              | 66              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 19              | 19              | 19              | 19              | 0               | 0               | 0                                 | 0                                 | 0                                |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                            | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|----------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <u>Funding Summary</u>     |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF) | 6,891.6         | 6,848.5         | 6,997.2        | 6,952.2         | 10.1            | 0.0             | 60.6 0.9 %                        | 103.7 1.5 %                       | -45.0 -0.6 %                     |
| Designated General (DGF)   | 1,192.0         | 1,192.0         | 1,197.7        | 1,197.7         | 1.5             | 0.0             | 5.7 0.5 %                         | 5.7 0.5 %                         | 0.0                              |
| Other State Funds (Other)  | 894.1           | 442.1           | 669.2          | 669.2           | 0.0             | 0.0             | -224.9 -25.2 %                    | 227.1 51.4 %                      | 0.0                              |
| Federal Receipts (Fed)     | 2,237.7         | 2,237.9         | 2,904.9        | 2,904.9         | 2.4             | 0.0             | 667.2 29.8 %                      | 667.0 29.8 %                      | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | <b>7,191.5</b>  | <b>7,191.5</b>  | <b>7,191.5</b> | <b>7,191.5</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                        | <b>0.0</b>                        | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 743.5           | 743.5           | 743.5          | 743.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 30.0            | 30.0            | 30.0           | 30.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 6,418.0         | 6,418.0         | 6,418.0        | 6,418.0         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 3,522.4         | 3,522.4         | 3,522.4        | 3,522.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 530.9           | 530.9           | 530.9          | 530.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 1,600.0         | 1,600.0         | 1,600.0        | 1,600.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 1,538.2         | 1,538.2         | 1,538.2        | 1,538.2         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 2,069.1         | 2,069.1         | 2,069.1        | 2,069.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Other State Funds (Other)     | 1,600.0         | 1,600.0         | 1,600.0        | 1,600.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 3,522.4         | 3,522.4         | 3,522.4        | 3,522.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |



**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 6,562.1         | 4,862.1         | 4,865.4        | 4,865.4         | 0.0             | 0.0             | -1,696.7 -25.9 %                  | 3.3 0.1 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 242.2           | 251.0           | 254.3          | 254.3           | 0.0             | 0.0             | 12.1 5.0 %                        | 3.3 1.3 %                         | 0.0                              |  |
| Travel                        | 0.5             | 0.5             | 0.5            | 0.5             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 72.5            | 63.7            | 63.7           | 63.7            | 0.0             | 0.0             | -8.8 -12.1 %                      | 0.0                               | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 6,246.9         | 4,546.9         | 4,546.9        | 4,546.9         | 0.0             | 0.0             | -1,700.0 -27.2 %                  | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 263.1           | 263.1           | 264.7          | 264.7           | 0.0             | 0.0             | 1.6 0.6 %                         | 1.6 0.6 %                         | 0.0                              |  |
| 1003 G/F Match (UGF)          | 12.2            | 12.2            | 12.2           | 12.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 3,048.7         | 1,348.7         | 1,350.4        | 1,350.4         | 0.0             | 0.0             | -1,698.3 -55.7 %                  | 1.7 0.1 %                         | 0.0                              |  |
| 1037 GF/MH (UGF)              | 3,238.1         | 3,238.1         | 3,238.1        | 3,238.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 6,299.0         | 4,599.0         | 4,600.7        | 4,600.7         | 0.0             | 0.0             | -1,698.3 -27.0 %                  | 1.7                               | 0.0                              |  |
| Federal Receipts (Fed)        | 263.1           | 263.1           | 264.7          | 264.7           | 0.0             | 0.0             | 1.6 0.6 %                         | 1.6 0.6 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,480.3         | 3,468.3         | 3,468.3        | 3,468.3         | 0.0             | 0.0             | -12.0<br>-0.3 %                   | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Services                      | 1,020.1         | 1,008.1         | 1,008.1        | 1,008.1         | 0.0             | 0.0             | -12.0<br>-1.2 %                   | 0.0                               | 0.0                              |
| Commodities                   | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Grants, Benefits              | 2,450.2         | 2,450.2         | 2,450.2        | 2,450.2         | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 412.1           | 412.1           | 412.1          | 412.1           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 732.5           | 732.5           | 732.5          | 732.5           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 148.9           | 136.9           | 136.9          | 136.9           | 0.0             | 0.0             | -12.0<br>-8.1 %                   | 0.0                               | 0.0                              |
| 1180 A/D T&P Fd (DGF)         | 2,186.8         | 2,186.8         | 2,186.8        | 2,186.8         | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 881.4           | 869.4           | 869.4          | 869.4           | 0.0             | 0.0             | -12.0<br>-1.4 %                   | 0.0                               | 0.0                              |
| Designated General (DGF)      | 2,186.8         | 2,186.8         | 2,186.8        | 2,186.8         | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 412.1           | 412.1           | 412.1          | 412.1           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |

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Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 8,809.0         | 8,446.0         | 8,316.1        | 8,316.1         | 0.0             | 0.0             | -492.9 -5.6 %                     | -129.9 -1.5 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,885.7         | 1,555.9         | 1,426.0        | 1,426.0         | 0.0             | 0.0             | -459.7 -24.4 %                    | -129.9 -8.3 %                     | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 6,923.3         | 6,890.1         | 6,890.1        | 6,890.1         | 0.0             | 0.0             | -33.2 -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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 1,714.4         | 1,714.4         | 1,714.4        | 1,714.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 7,094.6         | 6,731.6         | 6,601.7        | 6,601.7         | 0.0             | 0.0             | -492.9 -6.9 %                     | -129.9 -1.9 %                     | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 8,809.0         | 8,446.0         | 8,316.1        | 8,316.1         | 0.0             | 0.0             | -492.9 -5.6 %                     | -129.9 -1.5 %                     | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 17,581.8        | 16,344.8        | 17,594.8       | 17,844.8        | 0.0             | 0.0             | 263.0 1.5 %                       | 1,500.0 9.2 %                     | 250.0 1.4 %                      |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Services                      | 45.9            | 45.9            | 45.9           | 45.9            | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 17,535.9        | 16,298.9        | 17,548.9       | 17,798.9        | 0.0             | 0.0             | 263.0 1.5 %                       | 1,500.0 9.2 %                     | 250.0 1.4 %                      |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 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         | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 14,140.3        | 14,178.3        | 14,578.3       | 14,828.3        | 0.0             | 0.0             | 688.0 4.9 %                       | 650.0 4.6 %                       | 250.0 1.7 %                      |  |
| 1092 MHTAAR (Other)           | 1,275.0         | 0.0             | 850.0          | 850.0           | 0.0             | 0.0             | -425.0 -33.3 %                    | 850.0 >999 %                      | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 15,334.8        | 15,372.8        | 15,772.8       | 16,022.8        | 0.0             | 0.0             | 688.0 4.5 %                       | 650.0 4.2 %                       | 250.0 1.6 %                      |  |
| Other State Funds (Other)     | 1,275.0         | 0.0             | 850.0          | 850.0           | 0.0             | 0.0             | -425.0 -33.3 %                    | 850.0 >999 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 972.0           | 972.0           | 972.0          | 972.0           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 3,156.4         | 3,156.4         | 3,286.3        | 3,286.3         | 0.0             | 0.0             | 129.9 4.1 %                       | 129.9 4.1 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 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                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 3,156.4         | 3,156.4         | 3,286.3        | 3,286.3         | 0.0             | 0.0             | 129.9 4.1 %                       | 129.9 4.1 %                       | 0.0                              |  |
| Miscellaneous                 | 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         | 3,286.3        | 3,286.3         | 0.0             | 0.0             | 129.9 4.1 %                       | 129.9 4.1 %                       | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 3,156.4         | 3,156.4         | 3,286.3        | 3,286.3         | 0.0             | 0.0             | 129.9 4.1 %                       | 129.9 4.1 %                       | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 16,571.7        | 14,936.7        | 15,806.7       | 15,806.7        | 0.0             | 0.0             | -765.0 -4.6 %                     | 870.0 5.8 %                       | 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                              |  |
| Travel                        | 67.0            | 67.0            | 67.0           | 67.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,125.6         | 625.6           | 995.6          | 995.6           | 0.0             | 0.0             | -130.0 -11.5 %                    | 370.0 59.1 %                      | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 15,379.1        | 14,244.1        | 14,744.1       | 14,744.1        | 0.0             | 0.0             | -635.0 -4.1 %                     | 500.0 3.5 %                       | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 897.3           | 897.3           | 897.3          | 897.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 116.8           | 116.8           | 116.8          | 116.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 14,282.6        | 13,922.6        | 14,192.6       | 14,192.6        | 0.0             | 0.0             | -90.0 -0.6 %                      | 270.0 1.9 %                       | 0.0                              |  |
| 1092 MHTAAR (Other)           | 1,275.0         | 0.0             | 600.0          | 600.0           | 0.0             | 0.0             | -675.0 -52.9 %                    | 600.0 >999 %                      | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 15,179.9        | 14,819.9        | 15,089.9       | 15,089.9        | 0.0             | 0.0             | -90.0 -0.6 %                      | 270.0 1.8 %                       | 0.0                              |  |
| Other State Funds (Other)     | 1,391.8         | 116.8           | 716.8          | 716.8           | 0.0             | 0.0             | -675.0 -48.5 %                    | 600.0 513.7 %                     | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 32,227.2        | 32,336.5        | 32,984.7       | 32,984.7        | 32.4            | 0.0             | 757.5<br>2.4 %                    | 648.2<br>2.0 %                    | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 25,946.3        | 26,201.6        | 26,424.8       | 26,424.8        | 32.4            | 0.0             | 478.5<br>1.8 %                    | 223.2<br>0.9 %                    | 0.0                              |  |
| Travel                        | 67.0            | 67.0            | 67.0           | 67.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 3,682.5         | 3,536.5         | 3,961.5        | 3,961.5         | 0.0             | 0.0             | 279.0<br>7.6 %                    | 425.0<br>12.0 %                   | 0.0                              |  |
| Commodities                   | 990.4           | 990.4           | 990.4          | 990.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 1,541.0         | 1,541.0         | 1,541.0        | 1,541.0         | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1003 G/F Match (UGF)          | 35.2            | 35.2            | 35.6           | 35.6            | 0.0             | 0.0             | 0.4<br>1.1 %                      | 0.4<br>1.1 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 787.5           | 787.9           | 796.5          | 796.5           | 0.0             | 0.0             | 9.0<br>1.1 %                      | 8.6<br>1.1 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 18,206.9        | 18,224.4        | 18,323.1       | 18,323.1        | 18.8            | 0.0             | 116.2<br>0.6 %                    | 98.7<br>0.5 %                     | 0.0                              |  |
| 1037 GF/MH (UGF)              | 6,499.3         | 6,507.6         | 6,570.0        | 6,570.0         | 3.4             | 0.0             | 70.7<br>1.1 %                     | 62.4<br>1.0 %                     | 0.0                              |  |
| 1092 MHTAAR (Other)           | 75.0            | 0.0             | 75.0           | 75.0            | 0.0             | 0.0             | 0.0                               | 75.0<br>>999 %                    | 0.0                              |  |
| 1108 Stat Desig (Other)       | 6,623.3         | 6,781.4         | 7,184.5        | 7,184.5         | 10.2            | 0.0             | 561.2<br>8.5 %                    | 403.1<br>5.9 %                    | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 248             | 248             | 248            | 248             | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 6               | 6               | 6              | 6               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 7,322.0         | 7,330.7         | 7,402.1        | 7,402.1         | 3.4             | 0.0             | 80.1<br>1.1 %                     | 71.4<br>1.0 %                     | 0.0                              |  |
| Other State Funds (Other)     | 24,905.2        | 25,005.8        | 25,582.6       | 25,582.6        | 29.0            | 0.0             | 677.4<br>2.7 %                    | 576.8<br>2.3 %                    | 0.0                              |  |

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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 9.0             | 9.0             | 9.0            | 9.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 2.5             | 2.5             | 2.5            | 2.5             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 4.2             | 4.2             | 4.2            | 4.2             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 2.3             | 2.3             | 2.3            | 2.3             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 9.0             | 9.0             | 9.0            | 9.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 9.0             | 9.0             | 9.0            | 9.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |



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**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>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>1,153.9</b>  | <b>677.1</b>    | <b>1,130.9</b> | <b>1,130.9</b>  | <b>7.2</b>      | <b>0.0</b>      | <b>-23.0 -2.0 %</b>               | <b>453.8 67.0 %</b>               | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 663.3           | 381.5           | 676.3          | 676.3           | 7.2             | 0.0             | 13.0 2.0 %                        | 294.8 77.3 %                      | 0.0                              |  |
| Travel                        | 215.6           | 107.7           | 194.7          | 194.7           | 0.0             | 0.0             | -20.9 -9.7 %                      | 87.0 80.8 %                       | 0.0                              |  |
| Services                      | 246.6           | 178.5           | 238.8          | 238.8           | 0.0             | 0.0             | -7.8 -3.2 %                       | 60.3 33.8 %                       | 0.0                              |  |
| Commodities                   | 28.4            | 9.4             | 21.1           | 21.1            | 0.0             | 0.0             | -7.3 -25.7 %                      | 11.7 124.5 %                      | 0.0                              |  |
| Capital Outlay                | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 99.3            | 99.3            | 99.6           | 99.6            | 0.0             | 0.0             | 0.3 0.3 %                         | 0.3 0.3 %                         | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 45.0            | 45.0            | 45.0           | 45.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 532.0           | 532.4           | 535.0          | 535.0           | 3.6             | 0.0             | 3.0 0.6 %                         | 2.6 0.5 %                         | 0.0                              |  |
| 1092 MHTAAR (Other)           | 448.6           | 0.4             | 451.3          | 451.3           | 3.6             | 0.0             | 2.7 0.6 %                         | 450.9 >999 %                      | 0.0                              |  |
| 1108 Stat Desig (Other)       | 29.0            | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -29.0 -100.0 %                    | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 6               | 6               | 6              | 6               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 532.0           | 532.4           | 535.0          | 535.0           | 3.6             | 0.0             | 3.0 0.6 %                         | 2.6 0.5 %                         | 0.0                              |  |
| Other State Funds (Other)     | 522.6           | 45.4            | 496.3          | 496.3           | 3.6             | 0.0             | -26.3 -5.0 %                      | 450.9 993.2 %                     | 0.0                              |  |
| Federal Receipts (Fed)        | 99.3            | 99.3            | 99.6           | 99.6            | 0.0             | 0.0             | 0.3 0.3 %                         | 0.3 0.3 %                         | 0.0                              |  |

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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 588.9           | 600.9           | 601.9          | 601.9           | 0.0             | 0.0             | 13.0 2.2 %                        | 1.0 0.2 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 89.3            | 92.4            | 93.4           | 93.4            | 0.0             | 0.0             | 4.1 4.6 %                         | 1.0 1.1 %                         | 0.0                              |  |
| Travel                        | 30.8            | 38.7            | 38.7           | 38.7            | 0.0             | 0.0             | 7.9 25.6 %                        | 0.0                               | 0.0                              |  |
| Services                      | 51.3            | 51.3            | 51.3           | 51.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 2.5             | 3.5             | 3.5            | 3.5             | 0.0             | 0.0             | 1.0 40.0 %                        | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 415.0           | 415.0           | 415.0          | 415.0           | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1037 GF/MH (UGF)              | 588.9           | 600.9           | 601.9          | 601.9           | 0.0             | 0.0             | 13.0 2.2 %                        | 1.0 0.2 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 588.9           | 600.9           | 601.9          | 601.9           | 0.0             | 0.0             | 13.0 2.2 %                        | 1.0 0.2 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Unallocated Reduction**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0            | -2,000.0        | 0.0             | 0.0             | -2,000.0 <-999 %                  | -2,000.0 <-999 %                  | -2,000.0 <-999 %                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 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                              |  |
| Capital Outlay                | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | -2,000.0        | 0.0             | 0.0             | -2,000.0 <-999 %                  | -2,000.0 <-999 %                  | -2,000.0 <-999 %                 |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0            | -2,000.0        | 0.0             | 0.0             | -2,000.0 <-999 %                  | -2,000.0 <-999 %                  | -2,000.0 <-999 %                 |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 0.0             | 0.0             | 0.0            | -2,000.0        | 0.0             | 0.0             | -2,000.0 <-999 %                  | -2,000.0 <-999 %                  | -2,000.0 <-999 %                 |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 9,305.7         | 9,189.1         | 9,252.9        | 9,252.9         | 10.6            | 0.0             | -52.8 -0.6 %                      | 63.8 0.7 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 5,451.3         | 5,513.3         | 5,577.1        | 5,577.1         | 10.6            | 0.0             | 125.8 2.3 %                       | 63.8 1.2 %                        | 0.0                              |  |
| Travel                        | 107.9           | 107.9           | 107.9          | 107.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 3,627.5         | 3,448.9         | 3,448.9        | 3,448.9         | 0.0             | 0.0             | -178.6 -4.9 %                     | 0.0                               | 0.0                              |  |
| Commodities                   | 97.0            | 97.0            | 97.0           | 97.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 22.0            | 22.0            | 22.0           | 22.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 3,528.5         | 3,500.4         | 3,515.9        | 3,515.9         | 2.1             | 0.0             | -12.6 -0.4 %                      | 15.5 0.4 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 1,604.2         | 1,574.0         | 1,591.4        | 1,591.4         | 3.2             | 0.0             | -12.8 -0.8 %                      | 17.4 1.1 %                        | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 4,053.5         | 3,995.2         | 4,026.1        | 4,026.1         | 5.3             | 0.0             | -27.4 -0.7 %                      | 30.9 0.8 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 50.0            | 50.0            | 50.0           | 50.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 69.5            | 69.5            | 69.5           | 69.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 49              | 48              | 48             | 48              | 0               | 0               | -1 -2.0 %                         | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 5,727.2         | 5,638.7         | 5,687.0        | 5,687.0         | 8.5             | 0.0             | -40.2 -0.7 %                      | 48.3 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 50.0            | 50.0            | 50.0           | 50.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 3,528.5         | 3,500.4         | 3,515.9        | 3,515.9         | 2.1             | 0.0             | -12.6 -0.4 %                      | 15.5 0.4 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | <b>1,804.5</b>  | <b>1,804.5</b>  | <b>1,804.5</b> | <b>1,804.5</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                        | <b>0.0</b>                        | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 341.0           | 341.0           | 341.0          | 341.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 1,463.5         | 1,463.5         | 1,463.5        | 1,463.5         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 813.0           | 813.0           | 813.0          | 813.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1003 G/F Match (UGF)          | 410.7           | 410.7           | 410.7          | 410.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 580.8           | 580.8           | 580.8          | 580.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 991.5           | 991.5           | 991.5          | 991.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 813.0           | 813.0           | 813.0          | 813.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |              |            |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--------------|------------|
| <b>Total</b>                  | <b>47,458.5</b> | <b>47,576.5</b> | <b>49,789.3</b> | <b>49,789.3</b> | <b>0.0</b>      | <b>0.0</b>      | <b>2,330.8</b>                    | <b>4.9 %</b>                      | <b>2,212.8</b>                   | <b>4.7 %</b> | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |
| Personal Services             | 40,806.1        | 40,924.1        | 42,886.9        | 42,886.9        | 0.0             | 0.0             | 2,080.8                           | 5.1 %                             | 1,962.8                          | 4.8 %        | 0.0        |
| Travel                        | 313.9           | 313.9           | 313.9           | 313.9           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |
| Services                      | 5,953.4         | 5,953.4         | 6,203.4         | 6,203.4         | 0.0             | 0.0             | 250.0                             | 4.2 %                             | 250.0                            | 4.2 %        | 0.0        |
| Commodities                   | 289.9           | 289.9           | 289.9           | 289.9           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |
| Capital Outlay                | 95.2            | 95.2            | 95.2            | 95.2            | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |
| Grants, Benefits              | 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        |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |
| 1002 Fed Rcpts (Fed)          | 14,489.9        | 14,518.3        | 13,579.5        | 13,579.5        | 0.0             | 0.0             | -910.4                            | -6.3 %                            | -938.8                           | -6.5 %       | 0.0        |
| 1003 G/F Match (UGF)          | 5,118.1         | 5,148.7         | 5,403.2         | 5,403.2         | 0.0             | 0.0             | 285.1                             | 5.6 %                             | 254.5                            | 4.9 %        | 0.0        |
| 1004 Gen Fund (UGF)           | 27,402.0        | 27,461.0        | 28,958.1        | 28,958.1        | 0.0             | 0.0             | 1,556.1                           | 5.7 %                             | 1,497.1                          | 5.5 %        | 0.0        |
| 1007 I/A Rcpts (Other)        | 150.0           | 150.0           | 150.0           | 150.0           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |
| 1037 GF/MH (UGF)              | 148.5           | 148.5           | 148.5           | 148.5           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |
| 1108 Stat Desig (Other)       | 150.0           | 150.0           | 150.0           | 150.0           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |
| 1188 Fed Unrstr (Fed)         | 0.0             | 0.0             | 1,400.0         | 1,400.0         | 0.0             | 0.0             | 1,400.0                           | >999 %                            | 1,400.0                          | >999 %       | 0.0        |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |
| Perm Full Time                | 439             | 440             | 440             | 440             | 0               | 0               | 1                                 | 0.2 %                             | 0                                |              | 0          |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 |                                   | 0                                |              | 0          |
| Temporary                     | 1               | 1               | 1               | 1               | 0               | 0               | 0                                 |                                   | 0                                |              | 0          |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |              |            |
| Unrestricted General (UGF)    | 32,668.6        | 32,758.2        | 34,509.8        | 34,509.8        | 0.0             | 0.0             | 1,841.2                           | 5.6 %                             | 1,751.6                          | 5.3 %        | 0.0        |
| Other State Funds (Other)     | 300.0           | 300.0           | 300.0           | 300.0           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |              | 0.0        |
| Federal Receipts (Fed)        | 14,489.9        | 14,518.3        | 14,979.5        | 14,979.5        | 0.0             | 0.0             | 489.6                             | 3.4 %                             | 461.2                            | 3.2 %        | 0.0        |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 13,647.3        | 13,284.3        | 13,934.3       | 13,684.3        | 0.0             | 0.0             | 37.0 0.3 %                        | 400.0 3.0 %                       | -250.0 -1.8 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Travel                        | 119.1           | 119.1           | 119.1          | 119.1           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 1,908.1         | 2,116.0         | 2,366.0        | 2,116.0         | 0.0             | 0.0             | 207.9 10.9 %                      | 0.0                               | -250.0 -10.6 %                   |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 11,620.1        | 11,049.2        | 11,449.2       | 11,449.2        | 0.0             | 0.0             | -170.9 -1.5 %                     | 400.0 3.6 %                       | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 6,205.1         | 6,205.1         | 6,205.1        | 6,205.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1003 G/F Match (UGF)          | 215.5           | 215.5           | 215.5          | 215.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 5,662.8         | 5,437.8         | 6,087.8        | 5,837.8         | 0.0             | 0.0             | 175.0 3.1 %                       | 400.0 7.4 %                       | -250.0 -4.1 %                    |
| 1007 I/A Rcpts (Other)        | 699.9           | 699.9           | 699.9          | 699.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 726.0           | 726.0           | 726.0          | 726.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1092 MHTAAR (Other)           | 138.0           | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -138.0 -100.0 %                   | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 6,604.3         | 6,379.3         | 7,029.3        | 6,779.3         | 0.0             | 0.0             | 175.0 2.6 %                       | 400.0 6.3 %                       | -250.0 -3.6 %                    |
| Other State Funds (Other)     | 837.9           | 699.9           | 699.9          | 699.9           | 0.0             | 0.0             | -138.0 -16.5 %                    | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 6,205.1         | 6,205.1         | 6,205.1        | 6,205.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 13,827.3        | 13,827.3        | 17,327.3       | 16,427.3        | 0.0             | 0.0             | 2,600.0<br>18.8 %                 | 2,600.0<br>18.8 %                 | -900.0<br>-5.2 %                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 144.4           | 144.4           | 144.4          | 144.4           | 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                              |  |
| Capital Outlay                | 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        | 17,182.9       | 16,282.9        | 0.0             | 0.0             | 2,600.0<br>19.0 %                 | 2,600.0<br>19.0 %                 | -900.0<br>-5.2 %                 |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 4,149.3         | 4,149.3         | 4,639.3        | 3,739.3         | 0.0             | 0.0             | -410.0<br>-9.9 %                  | -410.0<br>-9.9 %                  | -900.0<br>-19.4 %                |  |
| 1003 G/F Match (UGF)          | 4,030.0         | 4,030.0         | 4,030.0        | 4,030.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 3,548.0         | 3,548.0         | 5,658.0        | 5,658.0         | 0.0             | 0.0             | 2,110.0<br>59.5 %                 | 2,110.0<br>59.5 %                 | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 2,100.0         | 2,100.0         | 3,000.0        | 3,000.0         | 0.0             | 0.0             | 900.0<br>42.9 %                   | 900.0<br>42.9 %                   | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 7,578.0         | 7,578.0         | 9,688.0        | 9,688.0         | 0.0             | 0.0             | 2,110.0<br>27.8 %                 | 2,110.0<br>27.8 %                 | 0.0                              |  |
| Designated General (DGF)      | 2,100.0         | 2,100.0         | 3,000.0        | 3,000.0         | 0.0             | 0.0             | 900.0<br>42.9 %                   | 900.0<br>42.9 %                   | 0.0                              |  |
| Federal Receipts (Fed)        | 4,149.3         | 4,149.3         | 4,639.3        | 3,739.3         | 0.0             | 0.0             | -410.0<br>-9.9 %                  | -410.0<br>-9.9 %                  | -900.0<br>-19.4 %                |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,676.1         | 1,676.1         | 1,676.1        | 1,676.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 1,676.1         | 1,676.1         | 1,676.1        | 1,676.1         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 638.5           | 638.5           | 638.5          | 638.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1003 G/F Match (UGF)          | 537.6           | 537.6           | 537.6          | 537.6           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 500.0           | 500.0           | 500.0          | 500.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,037.6         | 1,037.6         | 1,037.6        | 1,037.6         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 638.5           | 638.5           | 638.5          | 638.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 7,595.4         | 9,295.4         | 9,595.4        | 9,595.4         | 0.0             | 0.0             | 2,000.0 26.3 %                    | 300.0 3.2 %                       | 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                              |  |
| Travel                        | 0.3             | 0.3             | 0.3            | 0.3             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 722.6           | 722.6           | 722.6          | 722.6           | 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                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 6,872.5         | 8,572.5         | 8,872.5        | 8,872.5         | 0.0             | 0.0             | 2,000.0 29.1 %                    | 300.0 3.5 %                       | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 632.1           | 632.1           | 632.1          | 632.1           | 0.0             | 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         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 3,111.4         | 4,811.4         | 4,811.4        | 4,811.4         | 0.0             | 0.0             | 1,700.0 54.6 %                    | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,495.1         | 1,495.1         | 1,795.1        | 1,795.1         | 0.0             | 0.0             | 300.0 20.1 %                      | 300.0 20.1 %                      | 0.0                              |  |
| 1037 GF/MH (UGF)              | 747.9           | 747.9           | 747.9          | 747.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 5,468.2         | 7,168.2         | 7,168.2        | 7,168.2         | 0.0             | 0.0             | 1,700.0 31.1 %                    | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 1,495.1         | 1,495.1         | 1,795.1        | 1,795.1         | 0.0             | 0.0             | 300.0 20.1 %                      | 300.0 20.1 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 632.1           | 632.1           | 632.1          | 632.1           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 23,431.6        | 23,431.6        | 25,281.6       | 25,281.6        | 0.0             | 0.0             | 1,850.0 7.9 %                     | 1,850.0 7.9 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 2,026.3         | 526.3           | 526.3          | 526.3           | 0.0             | 0.0             | -1,500.0 -74.0 %                  | 0.0                               | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 21,405.3        | 22,905.3        | 24,755.3       | 24,755.3        | 0.0             | 0.0             | 3,350.0 15.7 %                    | 1,850.0 8.1 %                     | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 13,212.0        | 13,212.0        | 11,452.0       | 11,452.0        | 0.0             | 0.0             | -1,760.0 -13.3 %                  | -1,760.0 -13.3 %                  | 0.0                              |  |
| 1003 G/F Match (UGF)          | 2,354.4         | 2,354.4         | 2,354.4        | 2,354.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 7,865.2         | 7,865.2         | 11,475.2       | 11,475.2        | 0.0             | 0.0             | 3,610.0 45.9 %                    | 3,610.0 45.9 %                    | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 10,219.6        | 10,219.6        | 13,829.6       | 13,829.6        | 0.0             | 0.0             | 3,610.0 35.3 %                    | 3,610.0 35.3 %                    | 0.0                              |  |
| Federal Receipts (Fed)        | 13,212.0        | 13,212.0        | 11,452.0       | 11,452.0        | 0.0             | 0.0             | -1,760.0 -13.3 %                  | -1,760.0 -13.3 %                  | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 10,327.3        | 10,431.5        | 12,621.0       | 12,621.0        | 0.0             | 0.0             | 2,293.7<br>22.2 %                 | 2,189.5<br>21.0 %                 | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 825.5           | 845.4           | 854.9          | 854.9           | 0.0             | 0.0             | 29.4<br>3.6 %                     | 9.5<br>1.1 %                      | 0.0                              |  |
| Travel                        | 54.4            | 57.9            | 57.9           | 57.9            | 0.0             | 0.0             | 3.5<br>6.4 %                      | 0.0                               | 0.0                              |  |
| Services                      | 797.0           | 932.7           | 1,012.7        | 1,012.7         | 0.0             | 0.0             | 215.7<br>27.1 %                   | 80.0<br>8.6 %                     | 0.0                              |  |
| Commodities                   | 5.0             | 5.0             | 5.0            | 5.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 5.0             | 5.0             | 5.0            | 5.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 8,640.4         | 8,585.5         | 10,685.5       | 10,685.5        | 0.0             | 0.0             | 2,045.1<br>23.7 %                 | 2,100.0<br>24.5 %                 | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2,346.6         | 2,346.6         | 2,351.6        | 2,351.6         | 0.0             | 0.0             | 5.0<br>0.2 %                      | 5.0<br>0.2 %                      | 0.0                              |  |
| 1003 G/F Match (UGF)          | 39.4            | 39.4            | 39.4           | 39.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,313.9         | 1,313.9         | 1,318.4        | 1,318.4         | 0.0             | 0.0             | 4.5<br>0.3 %                      | 4.5<br>0.3 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 758.1           | 758.1           | 758.1          | 758.1           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 5,613.5         | 5,973.5         | 7,873.5        | 7,873.5         | 0.0             | 0.0             | 2,260.0<br>40.3 %                 | 1,900.0<br>31.8 %                 | 0.0                              |  |
| 1092 MHTAAR (Other)           | 255.0           | 0.0             | 280.0          | 280.0           | 0.0             | 0.0             | 25.0<br>9.8 %                     | 280.0<br>>999 %                   | 0.0                              |  |
| 1212 Stimulus09 (Fed)         | 0.8             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -0.8<br>-100.0 %                  | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 7               | 7               | 7              | 7               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 6,966.8         | 7,326.8         | 9,231.3        | 9,231.3         | 0.0             | 0.0             | 2,264.5<br>32.5 %                 | 1,904.5<br>26.0 %                 | 0.0                              |  |
| Other State Funds (Other)     | 1,013.1         | 758.1           | 1,038.1        | 1,038.1         | 0.0             | 0.0             | 25.0<br>2.5 %                     | 280.0<br>36.9 %                   | 0.0                              |  |
| Federal Receipts (Fed)        | 2,347.4         | 2,346.6         | 2,351.6        | 2,351.6         | 0.0             | 0.0             | 4.2<br>0.2 %                      | 5.0<br>0.2 %                      | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,471.0         | 1,471.0         | 1,471.0        | 1,471.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 1,471.0         | 1,471.0         | 1,471.0        | 1,471.0         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,471.0         | 1,471.0         | 1,471.0        | 1,471.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,471.0         | 1,471.0         | 1,471.0        | 1,471.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,189.2         | 2,189.2         | 2,582.7        | 2,582.7         | 0.0             | 0.0             | 393.5 18.0 %                      | 393.5 18.0 %                      | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,521.5         | 1,154.3         | 1,608.5        | 1,608.5         | 0.0             | 0.0             | 87.0 5.7 %                        | 454.2 39.3 %                      | 0.0                              |  |
| Travel                        | 150.0           | 150.0           | 150.0          | 150.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 447.2           | 814.4           | 753.7          | 753.7           | 0.0             | 0.0             | 306.5 68.5 %                      | -60.7 -7.5 %                      | 0.0                              |  |
| Commodities                   | 60.5            | 60.5            | 60.5           | 60.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,467.0         | 1,467.0         | 1,478.3        | 1,478.3         | 0.0             | 0.0             | 11.3 0.8 %                        | 11.3 0.8 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 191.9           | 191.9           | 650.6          | 650.6           | 0.0             | 0.0             | 458.7 239.0 %                     | 458.7 239.0 %                     | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 389.6           | 389.6           | 393.8          | 393.8           | 0.0             | 0.0             | 4.2 1.1 %                         | 4.2 1.1 %                         | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 60.0            | 60.0            | 0.0            | 0.0             | 0.0             | 0.0             | -60.0 -100.0 %                    | -60.0 -100.0 %                    | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 80.7            | 80.7            | 0.0            | 0.0             | 0.0             | 0.0             | -80.7 -100.0 %                    | -80.7 -100.0 %                    | 0.0                              |  |
| 1108 Stat Desig (Other)       | 0.0             | 0.0             | 60.0           | 60.0            | 0.0             | 0.0             | 60.0 >999 %                       | 60.0 >999 %                       | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 14              | 14              | 14             | 14              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 581.5           | 581.5           | 1,044.4        | 1,044.4         | 0.0             | 0.0             | 462.9 79.6 %                      | 462.9 79.6 %                      | 0.0                              |  |
| Designated General (DGF)      | 60.0            | 60.0            | 0.0            | 0.0             | 0.0             | 0.0             | -60.0 -100.0 %                    | -60.0 -100.0 %                    | 0.0                              |  |
| Other State Funds (Other)     | 80.7            | 80.7            | 60.0           | 60.0            | 0.0             | 0.0             | -20.7 -25.7 %                     | -20.7 -25.7 %                     | 0.0                              |  |
| Federal Receipts (Fed)        | 1,467.0         | 1,467.0         | 1,478.3        | 1,478.3         | 0.0             | 0.0             | 11.3 0.8 %                        | 11.3 0.8 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 6,000.8         | 6,000.8         | 5,532.6        | 5,532.6         | 0.0             | 0.0             | -468.2 -7.8 %                     | -468.2 -7.8 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,801.1         | 2,878.0         | 2,809.8        | 2,809.8         | 0.0             | 0.0             | 8.7 0.3 %                         | -68.2 -2.4 %                      | 0.0                              |  |
| Travel                        | 227.9           | 227.9           | 227.9          | 227.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 2,882.2         | 2,805.3         | 2,405.3        | 2,405.3         | 0.0             | 0.0             | -476.9 -16.5 %                    | -400.0 -14.3 %                    | 0.0                              |  |
| Commodities                   | 89.6            | 89.6            | 89.6           | 89.6            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2,730.9         | 2,730.9         | 2,240.7        | 2,240.7         | 0.0             | 0.0             | -490.2 -18.0 %                    | -490.2 -18.0 %                    | 0.0                              |  |
| 1003 G/F Match (UGF)          | 157.3           | 157.3           | 158.1          | 158.1           | 0.0             | 0.0             | 0.8 0.5 %                         | 0.8 0.5 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,013.2         | 1,013.2         | 1,024.3        | 1,024.3         | 0.0             | 0.0             | 11.1 1.1 %                        | 11.1 1.1 %                        | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 1,708.0         | 1,708.0         | 1,718.1        | 1,718.1         | 0.0             | 0.0             | 10.1 0.6 %                        | 10.1 0.6 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 263.0           | 263.0           | 263.0          | 263.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 128.4           | 128.4           | 128.4          | 128.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 31              | 31              | 31             | 31              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,298.9         | 1,298.9         | 1,310.8        | 1,310.8         | 0.0             | 0.0             | 11.9 0.9 %                        | 11.9 0.9 %                        | 0.0                              |  |
| Designated General (DGF)      | 1,708.0         | 1,708.0         | 1,718.1        | 1,718.1         | 0.0             | 0.0             | 10.1 0.6 %                        | 10.1 0.6 %                        | 0.0                              |  |
| Other State Funds (Other)     | 263.0           | 263.0           | 263.0          | 263.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 2,730.9         | 2,730.9         | 2,240.7        | 2,240.7         | 0.0             | 0.0             | -490.2 -18.0 %                    | -490.2 -18.0 %                    | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>18,329.1</b> | <b>16,709.7</b> | <b>16,777.5</b> | <b>16,777.5</b> | <b>33.2</b>     | <b>0.0</b>      | <b>-1,551.6</b> <b>-8.5 %</b>     | <b>67.8</b> <b>0.4 %</b>          | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 9,133.3         | 8,823.8         | 8,891.6         | 8,891.6         | 33.2            | 0.0             | -241.7   -2.6 %                   | 67.8   0.8 %                      | 0.0                              |  |
| Travel                        | 241.2           | 236.6           | 236.6           | 236.6           | 0.0             | 0.0             | -4.6   -1.9 %                     | 0.0                               | 0.0                              |  |
| Services                      | 8,323.2         | 7,330.9         | 7,330.9         | 7,330.9         | 0.0             | 0.0             | -992.3   -11.9 %                  | 0.0                               | 0.0                              |  |
| Commodities                   | 270.4           | 267.4           | 267.4           | 267.4           | 0.0             | 0.0             | -3.0   -1.1 %                     | 0.0                               | 0.0                              |  |
| Capital Outlay                | 41.0            | 31.0            | 31.0            | 31.0            | 0.0             | 0.0             | -10.0   -24.4 %                   | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 320.0           | 20.0            | 20.0            | 20.0            | 0.0             | 0.0             | -300.0   -93.8 %                  | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 6,831.5         | 6,833.6         | 6,864.3         | 6,864.3         | 9.9             | 0.0             | 32.8   0.5 %                      | 30.7   0.4 %                      | 0.0                              |  |
| 1003 G/F Match (UGF)          | 3,978.7         | 3,980.1         | 4,007.4         | 4,007.4         | 9.9             | 0.0             | 28.7   0.7 %                      | 27.3   0.7 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,182.5         | 1,182.5         | 1,188.8         | 1,188.8         | 0.0             | 0.0             | 6.3   0.5 %                       | 6.3   0.5 %                       | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 253.4           | 253.4           | 253.4           | 253.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 4,957.6         | 4,460.1         | 4,463.6         | 4,463.6         | 13.4            | 0.0             | -494.0   -10.0 %                  | 3.5   0.1 %                       | 0.0                              |  |
| 1092 MHTAAR (Other)           | 500.0           | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | -500.0   -100.0 %                 | 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                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 76              | 77              | 77              | 77              | 0               | 0               | 1   1.3 %                         | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 3               | 3               | 3               | 3               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 5,161.2         | 5,162.6         | 5,196.2         | 5,196.2         | 9.9             | 0.0             | 35.0   0.7 %                      | 33.6   0.7 %                      | 0.0                              |  |
| Other State Funds (Other)     | 5,711.0         | 4,713.5         | 4,717.0         | 4,717.0         | 13.4            | 0.0             | -994.0   -17.4 %                  | 3.5   0.1 %                       | 0.0                              |  |
| Federal Receipts (Fed)        | 7,456.9         | 6,833.6         | 6,864.3         | 6,864.3         | 9.9             | 0.0             | -592.6   -7.9 %                   | 30.7   0.4 %                      | 0.0                              |  |



**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 3,235.8         | 2,596.4         | 2,617.3        | 2,617.3         | 1.8             | 0.0             | -618.5 -19.1 %                    | 20.9 0.8 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,180.6         | 2,214.3         | 2,235.2        | 2,235.2         | 1.8             | 0.0             | 54.6 2.5 %                        | 20.9 0.9 %                        | 0.0                              |  |
| Travel                        | 54.2            | 54.2            | 54.2           | 54.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 940.2           | 267.1           | 267.1          | 267.1           | 0.0             | 0.0             | -673.1 -71.6 %                    | 0.0                               | 0.0                              |  |
| Commodities                   | 50.4            | 50.4            | 50.4           | 50.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 5.4             | 5.4             | 5.4            | 5.4             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 5.0             | 5.0             | 5.0            | 5.0             | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,647.4         | 1,327.6         | 1,337.9        | 1,337.9         | 1.1             | 0.0             | -309.5 -18.8 %                    | 10.3 0.8 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 1,272.7         | 953.1           | 962.3          | 962.3           | 0.6             | 0.0             | -310.4 -24.4 %                    | 9.2 1.0 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 174.1           | 174.1           | 175.3          | 175.3           | 0.0             | 0.0             | 1.2 0.7 %                         | 1.2 0.7 %                         | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 141.6           | 141.6           | 141.8          | 141.8           | 0.1             | 0.0             | 0.2 0.1 %                         | 0.2 0.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 18              | 18              | 18             | 18              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,446.8         | 1,127.2         | 1,137.6        | 1,137.6         | 0.6             | 0.0             | -309.2 -21.4 %                    | 10.4 0.9 %                        | 0.0                              |  |
| Designated General (DGF)      | 141.6           | 141.6           | 141.8          | 141.8           | 0.1             | 0.0             | 0.2 0.1 %                         | 0.2 0.1 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 1,647.4         | 1,327.6         | 1,337.9        | 1,337.9         | 1.1             | 0.0             | -309.5 -18.8 %                    | 10.3 0.8 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,153.9         | 2,153.9         | 2,153.9        | 2,153.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 2,153.9         | 2,153.9         | 2,153.9        | 2,153.9         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 2,153.9         | 2,153.9         | 2,153.9        | 2,153.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 2,153.9         | 2,153.9         | 2,153.9        | 2,153.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | <b>18,650.1</b> | <b>18,379.6</b> | <b>18,941.3</b> | <b>18,541.3</b> | <b>0.0</b>      | <b>0.0</b>      | <b>-108.8 -0.6 %</b>              | <b>161.7 0.9 %</b>                | <b>-400.0 -2.1 %</b>             |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 16,593.2        | 16,322.7        | 16,484.4        | 16,484.4        | 0.0             | 0.0             | -108.8 -0.7 %                     | 161.7 1.0 %                       | 0.0                              |
| Travel                        | 3.1             | 3.1             | 3.1             | 3.1             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 1,096.1         | 1,096.1         | 1,279.1         | 1,096.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | -183.0 -14.3 %                   |
| Commodities                   | 802.4           | 802.4           | 802.4           | 802.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 155.3           | 155.3           | 372.3           | 155.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | -217.0 -58.3 %                   |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 1.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | -1.0 -100.0 %                     | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 17,576.6        | 17,307.1        | 17,861.5        | 17,461.5        | 0.0             | 0.0             | -115.1 -0.7 %                     | 154.4 0.9 %                       | -400.0 -2.2 %                    |
| 1007 I/A Rcpts (Other)        | 362.2           | 362.2           | 362.2           | 362.2           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 710.3           | 710.3           | 717.6           | 717.6           | 0.0             | 0.0             | 7.3 1.0 %                         | 7.3 1.0 %                         | 0.0                              |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 172             | 171             | 171             | 171             | 0               | 0               | -1 -0.6 %                         | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 3               | 3               | 3               | 3               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 18,286.9        | 18,017.4        | 18,579.1        | 18,179.1        | 0.0             | 0.0             | -107.8 -0.6 %                     | 161.7 0.9 %                       | -400.0 -2.2 %                    |
| Other State Funds (Other)     | 362.2           | 362.2           | 362.2           | 362.2           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 1.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | -1.0 -100.0 %                     | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,244.0         | 2,245.0         | 2,264.7        | 2,264.7         | 0.0             | 0.0             | 20.7 0.9 %                        | 19.7 0.9 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,954.0         | 1,955.0         | 1,974.7        | 1,974.7         | 0.0             | 0.0             | 20.7 1.1 %                        | 19.7 1.0 %                        | 0.0                              |  |
| Travel                        | 3.2             | 3.2             | 3.2            | 3.2             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 163.9           | 108.9           | 108.9          | 108.9           | 0.0             | 0.0             | -55.0 -33.6 %                     | 0.0                               | 0.0                              |  |
| Commodities                   | 102.4           | 157.4           | 157.4          | 157.4           | 0.0             | 0.0             | 55.0 53.7 %                       | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 20.5            | 20.5            | 20.5           | 20.5            | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 0.5             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -0.5 -100.0 %                     | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 2,208.5         | 2,210.0         | 2,229.7        | 2,229.7         | 0.0             | 0.0             | 21.2 1.0 %                        | 19.7 0.9 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 35.0            | 35.0            | 35.0           | 35.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 19              | 19              | 19             | 19              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,208.5         | 2,210.0         | 2,229.7        | 2,229.7         | 0.0             | 0.0             | 21.2 1.0 %                        | 19.7 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 35.0            | 35.0            | 35.0           | 35.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 0.5             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -0.5 -100.0 %                     | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,863.5         | 1,864.0         | 1,880.3        | 1,880.3         | 0.0             | 0.0             | 16.8 0.9 %                        | 16.3 0.9 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,621.8         | 1,622.3         | 1,638.6        | 1,638.6         | 0.0             | 0.0             | 16.8 1.0 %                        | 16.3 1.0 %                        | 0.0                              |  |
| Travel                        | 4.8             | 4.8             | 4.8            | 4.8             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 91.3            | 91.3            | 91.3           | 91.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 106.4           | 106.4           | 106.4          | 106.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 39.2            | 39.2            | 39.2           | 39.2            | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -1.0 -100.0 %                     | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,832.5         | 1,834.0         | 1,850.3        | 1,850.3         | 0.0             | 0.0             | 17.8 1.0 %                        | 16.3 0.9 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 30.0            | 30.0            | 30.0           | 30.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 16              | 16              | 16             | 16              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,832.5         | 1,834.0         | 1,850.3        | 1,850.3         | 0.0             | 0.0             | 17.8 1.0 %                        | 16.3 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 30.0            | 30.0            | 30.0           | 30.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 1.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -1.0 -100.0 %                     | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>4,809.5</b>  | <b>4,808.1</b>  | <b>4,849.5</b> | <b>4,849.5</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>40.0 0.8 %</b>                 | <b>41.4 0.9 %</b>                 | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 4,030.2         | 4,028.8         | 4,070.2        | 4,070.2         | 0.0             | 0.0             | 40.0 1.0 %                        | 41.4 1.0 %                        | 0.0                              |  |
| Travel                        | 4.6             | 4.6             | 4.6            | 4.6             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 441.6           | 386.6           | 386.6          | 386.6           | 0.0             | 0.0             | -55.0 -12.5 %                     | 0.0                               | 0.0                              |  |
| Commodities                   | 231.5           | 286.5           | 286.5          | 286.5           | 0.0             | 0.0             | 55.0 23.8 %                       | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 101.6           | 101.6           | 101.6          | 101.6           | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 4.5             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -4.5 -100.0 %                     | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 4,617.7         | 4,620.8         | 4,661.0        | 4,661.0         | 0.0             | 0.0             | 43.3 0.9 %                        | 40.2 0.9 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 74.8            | 74.8            | 74.8           | 74.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 112.5           | 112.5           | 113.7          | 113.7           | 0.0             | 0.0             | 1.2 1.1 %                         | 1.2 1.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 39              | 39              | 39             | 39              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 3               | 3               | 3              | 3               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,730.2         | 4,733.3         | 4,774.7        | 4,774.7         | 0.0             | 0.0             | 44.5 0.9 %                        | 41.4 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 74.8            | 74.8            | 74.8           | 74.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 4.5             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -4.5 -100.0 %                     | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>4,174.0</b>  | <b>4,248.9</b>  | <b>4,287.8</b> | <b>4,287.8</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>113.8 2.7 %</b>                | <b>38.9 0.9 %</b>                 | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,787.8         | 3,862.7         | 3,901.6        | 3,901.6         | 0.0             | 0.0             | 113.8 3.0 %                       | 38.9 1.0 %                        | 0.0                              |  |
| Travel                        | 5.5             | 5.5             | 5.5            | 5.5             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 270.4           | 270.4           | 270.4          | 270.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 88.3            | 88.3            | 88.3           | 88.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 22.0            | 22.0            | 22.0           | 22.0            | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 3.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -3.0 -100.0 %                     | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 4,060.6         | 4,138.5         | 4,176.8        | 4,176.8         | 0.0             | 0.0             | 116.2 2.9 %                       | 38.3 0.9 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 48.3            | 48.3            | 48.3           | 48.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 62.1            | 62.1            | 62.7           | 62.7            | 0.0             | 0.0             | 0.6 1.0 %                         | 0.6 1.0 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 28              | 28              | 28             | 28              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 3               | 3               | 3              | 3               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,122.7         | 4,200.6         | 4,239.5        | 4,239.5         | 0.0             | 0.0             | 116.8 2.8 %                       | 38.9 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 48.3            | 48.3            | 48.3           | 48.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 3.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -3.0 -100.0 %                     | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,708.8         | 2,708.2         | 2,731.8        | 2,731.8         | 0.0             | 0.0             | 23.0 0.8 %                        | 23.6 0.9 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,390.0         | 2,389.4         | 2,413.0        | 2,413.0         | 0.0             | 0.0             | 23.0 1.0 %                        | 23.6 1.0 %                        | 0.0                              |  |
| Travel                        | 6.4             | 6.4             | 6.4            | 6.4             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 234.1           | 234.1           | 234.1          | 234.1           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 55.8            | 55.8            | 55.8           | 55.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 22.5            | 22.5            | 22.5           | 22.5            | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -2.0 -100.0 %                     | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 2,706.8         | 2,708.2         | 2,731.8        | 2,731.8         | 0.0             | 0.0             | 25.0 0.9 %                        | 23.6 0.9 %                        | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 19              | 19              | 19             | 19              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,706.8         | 2,708.2         | 2,731.8        | 2,731.8         | 0.0             | 0.0             | 25.0 0.9 %                        | 23.6 0.9 %                        | 0.0                              |  |
| Federal Receipts (Fed)        | 2.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -2.0 -100.0 %                     | 0.0                               | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>4,211.1</b>  | <b>4,210.7</b>  | <b>4,247.9</b> | <b>4,247.9</b>  | <b>1.3</b>      | <b>0.0</b>      | <b>36.8 0.9 %</b>                 | <b>37.2 0.9 %</b>                 | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,584.5         | 3,584.1         | 3,621.3        | 3,621.3         | 1.3             | 0.0             | 36.8 1.0 %                        | 37.2 1.0 %                        | 0.0                              |  |
| Travel                        | 3.4             | 3.4             | 3.4            | 3.4             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 328.5           | 313.5           | 313.5          | 313.5           | 0.0             | 0.0             | -15.0 -4.6 %                      | 0.0                               | 0.0                              |  |
| Commodities                   | 196.0           | 211.0           | 211.0          | 211.0           | 0.0             | 0.0             | 15.0 7.7 %                        | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 98.7            | 98.7            | 98.7           | 98.7            | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2.2             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -2.2 -100.0 %                     | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 4,130.8         | 4,132.6         | 4,169.8        | 4,169.8         | 1.3             | 0.0             | 39.0 0.9 %                        | 37.2 0.9 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 78.1            | 78.1            | 78.1           | 78.1            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 36              | 36              | 36             | 36              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 4               | 4               | 4              | 4               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,130.8         | 4,132.6         | 4,169.8        | 4,169.8         | 1.3             | 0.0             | 39.0 0.9 %                        | 37.2 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 78.1            | 78.1            | 78.1           | 78.1            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 2.2             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -2.2 -100.0 %                     | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,829.1         | 1,830.5         | 1,846.9        | 1,846.9         | 0.0             | 0.0             | 17.8 1.0 %                        | 16.4 0.9 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,615.3         | 1,616.7         | 1,633.1        | 1,633.1         | 0.0             | 0.0             | 17.8 1.1 %                        | 16.4 1.0 %                        | 0.0                              |  |
| Travel                        | 5.0             | 5.0             | 5.0            | 5.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 127.4           | 72.4            | 72.4           | 72.4            | 0.0             | 0.0             | -55.0 -43.2 %                     | 0.0                               | 0.0                              |  |
| Commodities                   | 66.8            | 121.8           | 121.8          | 121.8           | 0.0             | 0.0             | 55.0 82.3 %                       | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 14.6            | 14.6            | 14.6           | 14.6            | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2.0             | 2.0             | 2.0            | 2.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,798.6         | 1,800.0         | 1,816.4        | 1,816.4         | 0.0             | 0.0             | 17.8 1.0 %                        | 16.4 0.9 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 28.5            | 28.5            | 28.5           | 28.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 17              | 17              | 17             | 17              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,798.6         | 1,800.0         | 1,816.4        | 1,816.4         | 0.0             | 0.0             | 17.8 1.0 %                        | 16.4 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 28.5            | 28.5            | 28.5           | 28.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 2.0             | 2.0             | 2.0            | 2.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>15,729.1</b> | <b>15,675.0</b> | <b>16,240.3</b> | <b>16,240.3</b> | <b>1.8</b>      | <b>0.0</b>      | <b>511.2</b> <b>3.3 %</b>         | <b>565.3</b> <b>3.6 %</b>         | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 13,669.0        | 13,614.9        | 14,030.2        | 14,030.2        | 1.8             | 0.0             | 361.2    2.6 %                    | 415.3    3.1 %                    | 0.0                              |  |
| Travel                        | 188.0           | 188.0           | 188.0           | 188.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,163.2         | 1,163.2         | 1,313.2         | 1,313.2         | 0.0             | 0.0             | 150.0    12.9 %                   | 150.0    12.9 %                   | 0.0                              |  |
| Commodities                   | 100.0           | 100.0           | 100.0           | 100.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 22.9            | 22.9            | 22.9            | 22.9            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 586.0           | 586.0           | 586.0           | 586.0           | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 575.3           | 575.3           | 579.4           | 579.4           | 0.0             | 0.0             | 4.1    0.7 %                      | 4.1    0.7 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 14,459.3        | 14,671.5        | 14,813.6        | 14,813.6        | 1.8             | 0.0             | 354.3    2.5 %                    | 142.1    1.0 %                    | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 150.0           | 150.0           | 150.3           | 150.3           | 0.0             | 0.0             | 0.3    0.2 %                      | 0.3    0.2 %                      | 0.0                              |  |
| 1037 GF/MH (UGF)              | 254.8           | 254.8           | 332.1           | 332.1           | 0.0             | 0.0             | 77.3    30.3 %                    | 77.3    30.3 %                    | 0.0                              |  |
| 1092 MHTAAR (Other)           | 266.3           | 0.0             | 341.5           | 341.5           | 0.0             | 0.0             | 75.2    28.2 %                    | 341.5    >999 %                   | 0.0                              |  |
| 1108 Stat Desig (Other)       | 23.4            | 23.4            | 23.4            | 23.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 136             | 136             | 136             | 136             | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1               | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1               | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 14,714.1        | 14,926.3        | 15,145.7        | 15,145.7        | 1.8             | 0.0             | 431.6    2.9 %                    | 219.4    1.5 %                    | 0.0                              |  |
| Other State Funds (Other)     | 439.7           | 173.4           | 515.2           | 515.2           | 0.0             | 0.0             | 75.5    17.2 %                    | 341.8    197.1 %                  | 0.0                              |  |
| Federal Receipts (Fed)        | 575.3           | 575.3           | 579.4           | 579.4           | 0.0             | 0.0             | 4.1    0.7 %                      | 4.1    0.7 %                      | 0.0                              |  |

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,475.8         | 1,490.0         | 1,490.0        | 1,490.0         | 0.0             | 0.0             | 14.2<br>1.0 %                     | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Travel                        | 200.0           | 200.0           | 200.0          | 200.0           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Services                      | 616.5           | 616.5           | 616.5          | 616.5           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Commodities                   | 44.8            | 44.8            | 44.8           | 44.8            | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Grants, Benefits              | 614.5           | 628.7           | 628.7          | 628.7           | 0.0             | 0.0             | 14.2<br>2.3 %                     | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 1,220.8         | 1,235.0         | 1,235.0        | 1,235.0         | 0.0             | 0.0             | 14.2<br>1.2 %                     | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 225.0           | 225.0           | 225.0          | 225.0           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| 1108 Stat Desig (Other)       | 30.0            | 30.0            | 30.0           | 30.0            | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Other State Funds (Other)     | 255.0           | 255.0           | 255.0          | 255.0           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 1,220.8         | 1,235.0         | 1,235.0        | 1,235.0         | 0.0             | 0.0             | 14.2<br>1.2 %                     | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 529.4           | 529.4           | 529.8          | 529.8           | 0.0             | 0.0             | 0.4 0.1 %                         | 0.4 0.1 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 37.1            | 37.5           | 37.5            | 0.0             | 0.0             | 37.5 >999 %                       | 0.4 1.1 %                         | 0.0                              |  |
| Travel                        | 24.9            | 24.9            | 24.9           | 24.9            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 49.8            | 12.7            | 12.7           | 12.7            | 0.0             | 0.0             | -37.1 -74.5 %                     | 0.0                               | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 454.7           | 454.7           | 454.7          | 454.7           | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 529.4           | 529.4           | 529.8          | 529.8           | 0.0             | 0.0             | 0.4 0.1 %                         | 0.4 0.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 529.4           | 529.4           | 529.8          | 529.8           | 0.0             | 0.0             | 0.4 0.1 %                         | 0.4 0.1 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 30,255.4        | 30,255.4        | 34,105.4       | 34,105.4        | 0.0             | 0.0             | 3,850.0<br>12.7 %                 | 3,850.0<br>12.7 %                 | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 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                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 30,255.4        | 30,255.4        | 34,105.4       | 34,105.4        | 0.0             | 0.0             | 3,850.0<br>12.7 %                 | 3,850.0<br>12.7 %                 | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 13,325.9        | 13,325.9        | 17,175.9       | 17,175.9        | 0.0             | 0.0             | 3,850.0<br>28.9 %                 | 3,850.0<br>28.9 %                 | 0.0                              |  |
| 1003 G/F Match (UGF)          | 14,973.6        | 14,973.6        | 14,973.6       | 14,973.6        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,955.9         | 1,955.9         | 1,955.9        | 1,955.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 14,973.6        | 14,973.6        | 14,973.6       | 14,973.6        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 1,955.9         | 1,955.9         | 1,955.9        | 1,955.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 13,325.9        | 13,325.9        | 17,175.9       | 17,175.9        | 0.0             | 0.0             | 3,850.0<br>28.9 %                 | 3,850.0<br>28.9 %                 | 0.0                              |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 66,509.7        | 66,509.7        | 68,793.7       | 68,549.7        | 0.0             | 0.0             | 2,040.0<br>3.1 %                  | 2,040.0<br>3.1 %                  | -244.0<br>-0.4 %                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 20.0            | 20.0            | 20.0           | 20.0            | 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                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 66,489.7        | 66,489.7        | 68,773.7       | 68,529.7        | 0.0             | 0.0             | 2,040.0<br>3.1 %                  | 2,040.0<br>3.1 %                  | -244.0<br>-0.4 %                 |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2,030.0         | 2,030.0         | 2,030.0        | 2,030.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 59,808.9        | 59,808.9        | 62,052.9       | 61,808.9        | 0.0             | 0.0             | 2,000.0<br>3.3 %                  | 2,000.0<br>3.3 %                  | -244.0<br>-0.4 %                 |  |
| 1007 I/A Rcpts (Other)        | 4,670.8         | 4,670.8         | 4,710.8        | 4,710.8         | 0.0             | 0.0             | 40.0<br>0.9 %                     | 40.0<br>0.9 %                     | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 59,808.9        | 59,808.9        | 62,052.9       | 61,808.9        | 0.0             | 0.0             | 2,000.0<br>3.3 %                  | 2,000.0<br>3.3 %                  | -244.0<br>-0.4 %                 |  |
| Other State Funds (Other)     | 4,670.8         | 4,670.8         | 4,710.8        | 4,710.8         | 0.0             | 0.0             | 40.0<br>0.9 %                     | 40.0<br>0.9 %                     | 0.0                              |  |
| Federal Receipts (Fed)        | 2,030.0         | 2,030.0         | 2,030.0        | 2,030.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>47,246.4</b> | <b>47,245.6</b> | <b>47,285.0</b> | <b>47,285.0</b> | <b>0.0</b>      | <b>0.0</b>      | <b>38.6</b> <b>0.1 %</b>          | <b>39.4</b> <b>0.1 %</b>          | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,531.1         | 3,531.1         | 3,570.5         | 3,570.5         | 0.0             | 0.0             | 39.4    1.1 %                     | 39.4    1.1 %                     | 0.0                              |  |
| Travel                        | 141.3           | 141.3           | 141.3           | 141.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 2,786.8         | 2,786.8         | 2,786.8         | 2,786.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 257.6           | 257.6           | 257.6           | 257.6           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 40,529.6        | 40,528.8        | 40,528.8        | 40,528.8        | 0.0             | 0.0             | -0.8                              | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 37,682.1        | 37,682.1        | 37,721.5        | 37,721.5        | 0.0             | 0.0             | 39.4    0.1 %                     | 39.4    0.1 %                     | 0.0                              |  |
| 1003 G/F Match (UGF)          | 6,351.6         | 6,351.6         | 6,351.6         | 6,351.6         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 2,886.9         | 2,886.9         | 2,886.9         | 2,886.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 325.0           | 325.0           | 325.0           | 325.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1212 Stimulus09 (Fed)         | 0.8             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | -0.8    -100.0 %                  | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 38              | 38              | 38              | 38              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 9,238.5         | 9,238.5         | 9,238.5         | 9,238.5         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 325.0           | 325.0           | 325.0           | 325.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 37,682.9        | 37,682.1        | 37,721.5        | 37,721.5        | 0.0             | 0.0             | 38.6    0.1 %                     | 39.4    0.1 %                     | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,905.4         | 1,905.4         | 3,045.4        | 2,905.4         | 0.0             | 0.0             | 1,000.0 52.5 %                    | 1,000.0 52.5 %                    | -140.0 -4.6 %                    |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 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                              |  |
| Capital Outlay                | 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         | 3,045.4        | 2,905.4         | 0.0             | 0.0             | 1,000.0 52.5 %                    | 1,000.0 52.5 %                    | -140.0 -4.6 %                    |  |
| Miscellaneous                 | 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         | 3,045.4        | 2,905.4         | 0.0             | 0.0             | 1,000.0 52.5 %                    | 1,000.0 52.5 %                    | -140.0 -4.6 %                    |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,905.4         | 1,905.4         | 3,045.4        | 2,905.4         | 0.0             | 0.0             | 1,000.0 52.5 %                    | 1,000.0 52.5 %                    | -140.0 -4.6 %                    |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 14,688.2        | 14,688.2        | 14,688.2       | 14,688.2        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 14,688.2        | 14,688.2        | 14,688.2       | 14,688.2        | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1003 G/F Match (UGF)          | 13,960.3        | 13,960.3        | 13,960.3       | 13,960.3        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 727.9           | 727.9           | 727.9          | 727.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 13,960.3        | 13,960.3        | 13,960.3       | 13,960.3        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Other State Funds (Other)     | 727.9           | 727.9           | 727.9          | 727.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |       |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|-------|
| <b>Total</b>                  | 23,072.2        | 23,072.2        | 23,077.4       | 23,077.4        | 0.0             | 0.0             | 5.2                               | 5.2                               | 0.0                              |       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |       |
| Personal Services             | 517.0           | 517.0           | 522.2          | 522.2           | 0.0             | 0.0             | 5.2                               | 1.0 %                             | 5.2                              | 1.0 % |
| Travel                        | 9.7             | 9.7             | 9.7            | 9.7             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              | 0.0   |
| Services                      | 169.7           | 169.7           | 169.7          | 169.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              | 0.0   |
| Commodities                   | 43.5            | 43.5            | 43.5           | 43.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              | 0.0   |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              | 0.0   |
| Grants, Benefits              | 22,332.3        | 22,332.3        | 22,332.3       | 22,332.3        | 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)           | 23,072.2        | 23,072.2        | 23,077.4       | 23,077.4        | 0.0             | 0.0             | 5.2                               | 5.2                               | 0.0                              |       |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |       |
| Perm Full Time                | 6               | 6               | 6              | 6               | 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)    | 23,072.2        | 23,072.2        | 23,077.4       | 23,077.4        | 0.0             | 0.0             | 5.2                               | 5.2                               | 0.0                              |       |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 16,824.7        | 16,824.7        | 17,474.7       | 17,474.7        | 0.0             | 0.0             | 650.0 3.9 %                       | 650.0 3.9 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Services                      | 639.0           | 639.0           | 639.0          | 639.0           | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 16,185.7        | 16,185.7        | 16,835.7       | 16,835.7        | 0.0             | 0.0             | 650.0 4.0 %                       | 650.0 4.0 %                       | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0             | 650.0          | 0.0             | 0.0             | 0.0             |                                   | 0.0                               | -650.0 -100.0 %                  |  |
| 1050 PFD Fund (DGF)           | 16,824.7        | 16,824.7        | 16,824.7       | 17,474.7        | 0.0             | 0.0             | 650.0 3.9 %                       | 650.0 3.9 %                       | 650.0 3.9 %                      |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               |                                   | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Designated General (DGF)      | 16,824.7        | 16,824.7        | 17,474.7       | 17,474.7        | 0.0             | 0.0             | 650.0 3.9 %                       | 650.0 3.9 %                       | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 29,511.7        | 24,511.7        | 26,767.1       | 26,767.1        | 0.0             | 0.0             | -2,744.6 -9.3 %                   | 2,255.4 9.2 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,114.8         | 1,114.8         | 1,127.0        | 1,127.0         | 0.0             | 0.0             | 12.2 1.1 %                        | 12.2 1.1 %                        | 0.0                              |  |
| Travel                        | 28.6            | 28.6            | 28.6           | 28.6            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 260.0           | 260.0           | 260.0          | 260.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 39.0            | 39.0            | 39.0           | 39.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 28,069.3        | 23,069.3        | 25,312.5       | 25,312.5        | 0.0             | 0.0             | -2,756.8 -9.8 %                   | 2,243.2 9.7 %                     | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 16,089.4        | 16,089.4        | 13,099.3       | 13,099.3        | 0.0             | 0.0             | -2,990.1 -18.6 %                  | -2,990.1 -18.6 %                  | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 13,422.3        | 8,422.3         | 13,667.8       | 13,667.8        | 0.0             | 0.0             | 245.5 1.8 %                       | 5,245.5 62.3 %                    | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 8               | 8               | 8              | 8               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 8               | 8               | 8              | 8               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 13,422.3        | 8,422.3         | 13,667.8       | 13,667.8        | 0.0             | 0.0             | 245.5 1.8 %                       | 5,245.5 62.3 %                    | 0.0                              |  |
| Federal Receipts (Fed)        | 16,089.4        | 16,089.4        | 13,099.3       | 13,099.3        | 0.0             | 0.0             | -2,990.1 -18.6 %                  | -2,990.1 -18.6 %                  | 0.0                              |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 5,170.4         | 5,354.5         | 5,391.0        | 5,391.0         | 14.4            | 0.0             | 220.6 4.3 %                       | 36.5 0.7 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,391.2         | 3,750.3         | 3,786.8        | 3,786.8         | 14.4            | 0.0             | 395.6 11.7 %                      | 36.5 1.0 %                        | 0.0                              |  |
| Travel                        | 262.0           | 262.0           | 262.0          | 262.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 737.2           | 562.2           | 562.2          | 562.2           | 0.0             | 0.0             | -175.0 -23.7 %                    | 0.0                               | 0.0                              |  |
| Commodities                   | 660.0           | 660.0           | 660.0          | 660.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 120.0           | 120.0           | 120.0          | 120.0           | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 2,887.5         | 2,778.5         | 2,797.4        | 2,797.4         | 5.3             | 0.0             | -90.1 -3.1 %                      | 18.9 0.7 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 1,291.9         | 1,227.3         | 1,238.9        | 1,238.9         | 4.5             | 0.0             | -53.0 -4.1 %                      | 11.6 0.9 %                        | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 508.5           | 508.5           | 514.5          | 514.5           | 0.2             | 0.0             | 6.0 1.2 %                         | 6.0 1.2 %                         | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 168.0           | 168.0           | 168.0          | 168.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 13.2            | 13.2            | 13.2           | 13.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 300.6           | 659.0           | 659.0          | 659.0           | 4.4             | 0.0             | 358.4 119.2 %                     | 0.0                               | 0.0                              |  |
| 1212 Stimulus09 (Fed)         | 0.7             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -0.7 -100.0 %                     | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 32              | 32              | 32             | 32              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,813.6         | 1,749.0         | 1,766.6        | 1,766.6         | 4.7             | 0.0             | -47.0 -2.6 %                      | 17.6 1.0 %                        | 0.0                              |  |
| Designated General (DGF)      | 168.0           | 168.0           | 168.0          | 168.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 300.6           | 659.0           | 659.0          | 659.0           | 4.4             | 0.0             | 358.4 119.2 %                     | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 2,888.2         | 2,778.5         | 2,797.4        | 2,797.4         | 5.3             | 0.0             | -90.8 -3.1 %                      | 18.9 0.7 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>40,588.8</b> | <b>40,588.8</b> | <b>40,976.3</b> | <b>40,976.3</b> | <b>0.0</b>      | <b>0.0</b>      | <b>387.5</b> <b>1.0 %</b>         | <b>387.5</b> <b>1.0 %</b>         | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 33,440.3        | 33,440.3        | 33,827.8        | 33,827.8        | 0.0             | 0.0             | 387.5   1.2 %                     | 387.5   1.2 %                     | 0.0                              |  |
| Travel                        | 237.3           | 237.3           | 237.3           | 237.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 6,159.8         | 6,159.8         | 6,159.8         | 6,159.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 751.4           | 751.4           | 751.4           | 751.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 20,858.3        | 20,858.3        | 21,062.2        | 21,062.2        | 0.0             | 0.0             | 203.9   1.0 %                     | 203.9   1.0 %                     | 0.0                              |  |
| 1003 G/F Match (UGF)          | 15,515.9        | 15,515.9        | 15,663.0        | 15,663.0        | 0.0             | 0.0             | 147.1   0.9 %                     | 147.1   0.9 %                     | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 3,434.6         | 3,434.6         | 3,466.6         | 3,466.6         | 0.0             | 0.0             | 32.0   0.9 %                      | 32.0   0.9 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 639.0           | 639.0           | 642.8           | 642.8           | 0.0             | 0.0             | 3.8   0.6 %                       | 3.8   0.6 %                       | 0.0                              |  |
| 1108 Stat Desig (Other)       | 141.0           | 141.0           | 141.7           | 141.7           | 0.0             | 0.0             | 0.7   0.5 %                       | 0.7   0.5 %                       | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 385             | 385             | 417             | 417             | 0               | 0               | 32   8.3 %                        | 32   8.3 %                        | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 18,950.5        | 18,950.5        | 19,129.6        | 19,129.6        | 0.0             | 0.0             | 179.1   0.9 %                     | 179.1   0.9 %                     | 0.0                              |  |
| Other State Funds (Other)     | 780.0           | 780.0           | 784.5           | 784.5           | 0.0             | 0.0             | 4.5   0.6 %                       | 4.5   0.6 %                       | 0.0                              |  |
| Federal Receipts (Fed)        | 20,858.3        | 20,858.3        | 21,062.2        | 21,062.2        | 0.0             | 0.0             | 203.9   1.0 %                     | 203.9   1.0 %                     | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,989.8         | 2,089.8         | 2,107.0        | 2,107.0         | 0.0             | 0.0             | 117.2 5.9 %                       | 17.2 0.8 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,671.0         | 1,671.0         | 1,688.2        | 1,688.2         | 0.0             | 0.0             | 17.2 1.0 %                        | 17.2 1.0 %                        | 0.0                              |  |
| Travel                        | 8.1             | 8.1             | 8.1            | 8.1             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 300.7           | 400.7           | 400.7          | 400.7           | 0.0             | 0.0             | 100.0 33.3 %                      | 0.0                               | 0.0                              |  |
| Commodities                   | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,106.8         | 1,156.8         | 1,166.1        | 1,166.1         | 0.0             | 0.0             | 59.3 5.4 %                        | 9.3 0.8 %                         | 0.0                              |  |
| 1003 G/F Match (UGF)          | 837.0           | 887.0           | 894.7          | 894.7           | 0.0             | 0.0             | 57.7 6.9 %                        | 7.7 0.9 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 46.0            | 46.0            | 46.2           | 46.2            | 0.0             | 0.0             | 0.2 0.4 %                         | 0.2 0.4 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 16              | 16              | 16             | 16              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 883.0           | 933.0           | 940.9          | 940.9           | 0.0             | 0.0             | 57.9 6.6 %                        | 7.9 0.8 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 1,106.8         | 1,156.8         | 1,166.1        | 1,166.1         | 0.0             | 0.0             | 59.3 5.4 %                        | 9.3 0.8 %                         | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,962.7         | 2,037.0         | 2,055.8        | 2,055.8         | 0.0             | 0.0             | 93.1 4.7 %                        | 18.8 0.9 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,715.1         | 1,715.1         | 1,733.9        | 1,733.9         | 0.0             | 0.0             | 18.8 1.1 %                        | 18.8 1.1 %                        | 0.0                              |  |
| Travel                        | 35.5            | 35.5            | 35.5           | 35.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 147.5           | 221.8           | 221.8          | 221.8           | 0.0             | 0.0             | 74.3 50.4 %                       | 0.0                               | 0.0                              |  |
| Commodities                   | 64.6            | 64.6            | 64.6           | 64.6            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 941.2           | 1,000.6         | 1,010.0        | 1,010.0         | 0.0             | 0.0             | 68.8 7.3 %                        | 9.4 0.9 %                         | 0.0                              |  |
| 1003 G/F Match (UGF)          | 996.4           | 1,011.3         | 1,020.7        | 1,020.7         | 0.0             | 0.0             | 24.3 2.4 %                        | 9.4 0.9 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 25.1            | 25.1            | 25.1           | 25.1            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 16              | 16              | 16             | 16              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,021.5         | 1,036.4         | 1,045.8        | 1,045.8         | 0.0             | 0.0             | 24.3 2.4 %                        | 9.4 0.9 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 941.2           | 1,000.6         | 1,010.0        | 1,010.0         | 0.0             | 0.0             | 68.8 7.3 %                        | 9.4 0.9 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 15,879.5        | 15,879.5        | 15,894.6       | 15,894.6        | 0.0             | 0.0             | 15.1<br>0.1 %                     | 15.1<br>0.1 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,315.3         | 1,315.3         | 1,330.4        | 1,330.4         | 0.0             | 0.0             | 15.1<br>1.1 %                     | 15.1<br>1.1 %                     | 0.0                              |  |
| Travel                        | 94.4            | 94.4            | 94.4           | 94.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 12,225.1        | 8,725.1         | 8,725.1        | 8,725.1         | 0.0             | 0.0             | -3,500.0<br>-28.6 %               | 0.0                               | 0.0                              |  |
| Commodities                   | 14.7            | 14.7            | 14.7           | 14.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 2,230.0         | 5,730.0         | 5,730.0        | 5,730.0         | 0.0             | 0.0             | 3,500.0<br>157.0 %                | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 13,052.2        | 13,052.2        | 13,063.3       | 13,063.3        | 0.0             | 0.0             | 11.1<br>0.1 %                     | 11.1<br>0.1 %                     | 0.0                              |  |
| 1003 G/F Match (UGF)          | 1,727.6         | 1,727.6         | 1,731.4        | 1,731.4         | 0.0             | 0.0             | 3.8<br>0.2 %                      | 3.8<br>0.2 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,099.7         | 1,099.7         | 1,099.9        | 1,099.9         | 0.0             | 0.0             | 0.2                               | 0.2                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 12              | 12              | 12             | 12              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,827.3         | 2,827.3         | 2,831.3        | 2,831.3         | 0.0             | 0.0             | 4.0<br>0.1 %                      | 4.0<br>0.1 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 13,052.2        | 13,052.2        | 13,063.3       | 13,063.3        | 0.0             | 0.0             | 11.1<br>0.1 %                     | 11.1<br>0.1 %                     | 0.0                              |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 29,615.8        | 28,779.8        | 28,792.4       | 28,792.4        | 11.9            | 0.0             | -823.4 -2.8 %                     | 12.6                              | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,417.6         | 1,327.5         | 1,340.1        | 1,340.1         | 11.9            | 0.0             | -77.5 -5.5 %                      | 12.6 0.9 %                        | 0.0                              |  |
| Travel                        | 72.0            | 50.2            | 50.2           | 50.2            | 0.0             | 0.0             | -21.8 -30.3 %                     | 0.0                               | 0.0                              |  |
| Services                      | 1,217.1         | 1,452.0         | 1,452.0        | 1,452.0         | 0.0             | 0.0             | 234.9 19.3 %                      | 0.0                               | 0.0                              |  |
| Commodities                   | 20,063.0        | 19,262.0        | 19,262.0       | 19,262.0        | 0.0             | 0.0             | -801.0 -4.0 %                     | 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                              |  |
| Grants, Benefits              | 6,688.1         | 6,688.1         | 6,688.1        | 6,688.1         | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 23,576.2        | 23,576.9        | 23,588.7       | 23,588.7        | 4.3             | 0.0             | 12.5 0.1 %                        | 11.8 0.1 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 31.4            | 31.4            | 31.5           | 31.5            | 0.0             | 0.0             | 0.1 0.3 %                         | 0.1 0.3 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 388.9           | 388.9           | 388.9          | 388.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 46.9            | 46.9            | 47.2           | 47.2            | 0.0             | 0.0             | 0.3 0.6 %                         | 0.3 0.6 %                         | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 337.3           | 338.0           | 338.4          | 338.4           | 7.6             | 0.0             | 1.1 0.3 %                         | 0.4 0.1 %                         | 0.0                              |  |
| 1108 Stat Desig (Other)       | 4,397.7         | 4,397.7         | 4,397.7        | 4,397.7         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1212 Stimulus09 (Fed)         | 837.4           | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -837.4 -100.0 %                   | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 12              | 12              | 12             | 12              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 420.3           | 420.3           | 420.4          | 420.4           | 0.0             | 0.0             | 0.1                               | 0.1                               | 0.0                              |  |
| Other State Funds (Other)     | 4,781.9         | 4,782.6         | 4,783.3        | 4,783.3         | 7.6             | 0.0             | 1.4                               | 0.7                               | 0.0                              |  |
| Federal Receipts (Fed)        | 24,413.6        | 23,576.9        | 23,588.7       | 23,588.7        | 4.3             | 0.0             | -824.9 -3.4 %                     | 11.8 0.1 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm |         | [4] - [2]<br>Adj Base to ConfComm |        | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|
| <b>Total</b>                  | 8,265.5         | 7,933.4         | 8,153.7        | 8,153.7         | 6.0             | 0.0             | -111.8                            | -1.4 %  | 220.3                             | 2.8 %  | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |         |                                   |        |                                  |
| Personal Services             | 1,936.6         | 1,938.0         | 1,958.3        | 1,958.3         | 6.0             | 0.0             | 21.7                              | 1.1 %   | 20.3                              | 1.0 %  | 0.0                              |
| Travel                        | 206.5           | 206.5           | 206.5          | 206.5           | 0.0             | 0.0             | 0.0                               |         | 0.0                               |        | 0.0                              |
| Services                      | 4,655.2         | 4,321.7         | 4,521.7        | 4,521.7         | 0.0             | 0.0             | -133.5                            | -2.9 %  | 200.0                             | 4.6 %  | 0.0                              |
| Commodities                   | 37.4            | 37.4            | 37.4           | 37.4            | 0.0             | 0.0             | 0.0                               |         | 0.0                               |        | 0.0                              |
| Capital Outlay                | 41.0            | 41.0            | 41.0           | 41.0            | 0.0             | 0.0             | 0.0                               |         | 0.0                               |        | 0.0                              |
| Grants, Benefits              | 1,388.8         | 1,388.8         | 1,388.8        | 1,388.8         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |         |                                   |        |                                  |
| 1002 Fed Rcpts (Fed)          | 2,185.1         | 2,185.1         | 2,194.5        | 2,194.5         | 0.0             | 0.0             | 9.4                               | 0.4 %   | 9.4                               | 0.4 %  | 0.0                              |
| 1003 G/F Match (UGF)          | 331.7           | 332.4           | 333.6          | 333.6           | 3.0             | 0.0             | 1.9                               | 0.6 %   | 1.2                               | 0.4 %  | 0.0                              |
| 1004 Gen Fund (UGF)           | 2,609.6         | 2,602.7         | 2,610.1        | 2,610.1         | 3.0             | 0.0             | 0.5                               |         | 7.4                               | 0.3 %  | 0.0                              |
| 1005 GF/Prgm (DGF)            | 678.7           | 678.7           | 678.7          | 678.7           | 0.0             | 0.0             | 0.0                               |         | 0.0                               |        | 0.0                              |
| 1007 I/A Rcpts (Other)        | 300.0           | 300.0           | 300.0          | 300.0           | 0.0             | 0.0             | 0.0                               |         | 0.0                               |        | 0.0                              |
| 1037 GF/MH (UGF)              | 559.2           | 559.2           | 561.5          | 561.5           | 0.0             | 0.0             | 2.3                               | 0.4 %   | 2.3                               | 0.4 %  | 0.0                              |
| 1061 CIP Rcpts (Other)        | 65.0            | 65.0            | 65.0           | 65.0            | 0.0             | 0.0             | 0.0                               |         | 0.0                               |        | 0.0                              |
| 1092 MHTAAR (Other)           | 325.9           | 0.0             | 200.0          | 200.0           | 0.0             | 0.0             | -125.9                            | -38.6 % | 200.0                             | >999 % | 0.0                              |
| 1108 Stat Desig (Other)       | 1,210.3         | 1,210.3         | 1,210.3        | 1,210.3         | 0.0             | 0.0             | 0.0                               |         | 0.0                               |        | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |         |                                   |        |                                  |
| Perm Full Time                | 16              | 15              | 15             | 15              | 0               | 0               | -1                                | -6.3 %  | 0                                 |        | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 |         | 0                                 |        | 0                                |
| Temporary                     | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 |         | 0                                 |        | 0                                |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                            | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|----------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <u>Funding Summary</u>     |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF) | 3,500.5         | 3,494.3         | 3,505.2        | 3,505.2         | 6.0             | 0.0             | 4.7 0.1 %                         | 10.9 0.3 %                        | 0.0                              |
| Designated General (DGF)   | 678.7           | 678.7           | 678.7          | 678.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Other State Funds (Other)  | 1,901.2         | 1,575.3         | 1,775.3        | 1,775.3         | 0.0             | 0.0             | -125.9 -6.6 %                     | 200.0 12.7 %                      | 0.0                              |
| Federal Receipts (Fed)     | 2,185.1         | 2,185.1         | 2,194.5        | 2,194.5         | 0.0             | 0.0             | 9.4 0.4 %                         | 9.4 0.4 %                         | 0.0                              |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 33,557.8        | 33,558.5        | 33,792.5       | 33,792.5        | 0.0             | 0.0             | 234.7<br>0.7 %                    | 234.0<br>0.7 %                    | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 22,592.0        | 22,592.7        | 22,826.7       | 22,826.7        | 0.0             | 0.0             | 234.7<br>1.0 %                    | 234.0<br>1.0 %                    | 0.0                              |  |
| Travel                        | 1,059.3         | 1,059.3         | 1,059.3        | 1,059.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 3,293.4         | 3,293.4         | 3,293.4        | 3,293.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 1,037.1         | 1,037.1         | 1,037.1        | 1,037.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 5,576.0         | 5,576.0         | 5,576.0        | 5,576.0         | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 4,838.5         | 4,838.5         | 4,838.5        | 4,838.5         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1003 G/F Match (UGF)          | 2,080.4         | 2,080.4         | 2,080.4        | 2,080.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 25,219.5        | 25,220.2        | 25,447.9       | 25,447.9        | 0.0             | 0.0             | 228.4<br>0.9 %                    | 227.7<br>0.9 %                    | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 414.7           | 414.7           | 419.1          | 419.1           | 0.0             | 0.0             | 4.4<br>1.1 %                      | 4.4<br>1.1 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 876.5           | 876.5           | 878.4          | 878.4           | 0.0             | 0.0             | 1.9<br>0.2 %                      | 1.9<br>0.2 %                      | 0.0                              |  |
| 1037 GF/MH (UGF)              | 98.2            | 98.2            | 98.2           | 98.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 30.0            | 30.0            | 30.0           | 30.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 190             | 191             | 191            | 191             | 0               | 0               | 1<br>0.5 %                        | 0                                 | 0                                |  |
| Perm Part Time                | 9               | 8               | 8              | 8               | 0               | 0               | -1<br>-11.1 %                     | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 27,398.1        | 27,398.8        | 27,626.5       | 27,626.5        | 0.0             | 0.0             | 228.4<br>0.8 %                    | 227.7<br>0.8 %                    | 0.0                              |  |
| Designated General (DGF)      | 414.7           | 414.7           | 419.1          | 419.1           | 0.0             | 0.0             | 4.4<br>1.1 %                      | 4.4<br>1.1 %                      | 0.0                              |  |
| Other State Funds (Other)     | 906.5           | 906.5           | 908.4          | 908.4           | 0.0             | 0.0             | 1.9<br>0.2 %                      | 1.9<br>0.2 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 4,838.5         | 4,838.5         | 4,838.5        | 4,838.5         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 12,235.4        | 12,161.1        | 12,294.8       | 12,294.8        | 0.0             | 0.0             | 59.4 0.5 %                        | 133.7 1.1 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 5,148.3         | 5,339.0         | 5,397.7        | 5,397.7         | 0.0             | 0.0             | 249.4 4.8 %                       | 58.7 1.1 %                        | 0.0                              |  |
| Travel                        | 349.5           | 349.5           | 349.5          | 349.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 5,374.9         | 5,109.9         | 5,184.9        | 5,184.9         | 0.0             | 0.0             | -190.0 -3.5 %                     | 75.0 1.5 %                        | 0.0                              |  |
| Commodities                   | 131.0           | 131.0           | 131.0          | 131.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 1,221.7         | 1,221.7         | 1,221.7        | 1,221.7         | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 7,218.9         | 7,219.4         | 7,253.3        | 7,253.3         | 0.0             | 0.0             | 34.4 0.5 %                        | 33.9 0.5 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 390.5           | 390.5           | 394.7          | 394.7           | 0.0             | 0.0             | 4.2 1.1 %                         | 4.2 1.1 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,698.5         | 1,698.7         | 1,712.1        | 1,712.1         | 0.0             | 0.0             | 13.6 0.8 %                        | 13.4 0.8 %                        | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 1,204.7         | 1,204.7         | 1,209.2        | 1,209.2         | 0.0             | 0.0             | 4.5 0.4 %                         | 4.5 0.4 %                         | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 808.9           | 808.9           | 810.4          | 810.4           | 0.0             | 0.0             | 1.5 0.2 %                         | 1.5 0.2 %                         | 0.0                              |  |
| 1037 GF/MH (UGF)              | 788.2           | 788.2           | 789.4          | 789.4           | 0.0             | 0.0             | 1.2 0.2 %                         | 1.2 0.2 %                         | 0.0                              |  |
| 1092 MHTAAR (Other)           | 75.0            | 0.0             | 75.0           | 75.0            | 0.0             | 0.0             | 0.0                               | 75.0 >999 %                       | 0.0                              |  |
| 1108 Stat Desig (Other)       | 50.7            | 50.7            | 50.7           | 50.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 48              | 47              | 47             | 47              | 0               | 0               | -1 -2.1 %                         | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 3               | 3               | 3              | 3               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,877.2         | 2,877.4         | 2,896.2        | 2,896.2         | 0.0             | 0.0             | 19.0 0.7 %                        | 18.8 0.7 %                        | 0.0                              |  |
| Designated General (DGF)      | 1,204.7         | 1,204.7         | 1,209.2        | 1,209.2         | 0.0             | 0.0             | 4.5 0.4 %                         | 4.5 0.4 %                         | 0.0                              |  |
| Other State Funds (Other)     | 934.6           | 859.6           | 936.1          | 936.1           | 0.0             | 0.0             | 1.5 0.2 %                         | 76.5 8.9 %                        | 0.0                              |  |
| Federal Receipts (Fed)        | 7,218.9         | 7,219.4         | 7,253.3        | 7,253.3         | 0.0             | 0.0             | 34.4 0.5 %                        | 33.9 0.5 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,170.8         | 2,172.2         | 2,188.3        | 2,188.3         | 1.4             | 0.0             | 17.5<br>0.8 %                     | 16.1<br>0.7 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,000.2         | 1,801.6         | 1,817.7        | 1,817.7         | 1.4             | 0.0             | -182.5<br>-9.1 %                  | 16.1<br>0.9 %                     | 0.0                              |  |
| Travel                        | 74.7            | 74.7            | 74.7           | 74.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 62.3            | 262.3           | 262.3          | 262.3           | 0.0             | 0.0             | 200.0<br>321.0 %                  | 0.0                               | 0.0                              |  |
| Commodities                   | 9.8             | 9.8             | 9.8            | 9.8             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 23.8            | 23.8            | 23.8           | 23.8            | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 547.9           | 548.2           | 552.4          | 552.4           | 0.0             | 0.0             | 4.5<br>0.8 %                      | 4.2<br>0.8 %                      | 0.0                              |  |
| 1003 G/F Match (UGF)          | 97.7            | 97.8            | 98.5           | 98.5            | 0.0             | 0.0             | 0.8<br>0.8 %                      | 0.7<br>0.7 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,122.1         | 1,122.9         | 1,131.5        | 1,131.5         | 1.4             | 0.0             | 9.4<br>0.8 %                      | 8.6<br>0.8 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 276.9           | 277.1           | 279.7          | 279.7           | 0.0             | 0.0             | 2.8<br>1.0 %                      | 2.6<br>0.9 %                      | 0.0                              |  |
| 1108 Stat Desig (Other)       | 126.2           | 126.2           | 126.2          | 126.2           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 16              | 15              | 15             | 15              | 0               | 0               | -1<br>-6.3 %                      | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,219.8         | 1,220.7         | 1,230.0        | 1,230.0         | 1.4             | 0.0             | 10.2<br>0.8 %                     | 9.3<br>0.8 %                      | 0.0                              |  |
| Other State Funds (Other)     | 403.1           | 403.3           | 405.9          | 405.9           | 0.0             | 0.0             | 2.8<br>0.7 %                      | 2.6<br>0.6 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 547.9           | 548.2           | 552.4          | 552.4           | 0.0             | 0.0             | 4.5<br>0.8 %                      | 4.2<br>0.8 %                      | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 8,232.0         | 8,232.0         | 8,255.0        | 8,255.0         | 0.0             | 0.0             | 23.0<br>0.3 %                     | 23.0<br>0.3 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,092.6         | 2,092.6         | 2,115.6        | 2,115.6         | 0.0             | 0.0             | 23.0<br>1.1 %                     | 23.0<br>1.1 %                     | 0.0                              |  |
| Travel                        | 292.0           | 292.0           | 292.0          | 292.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 2,976.3         | 2,976.3         | 2,976.3        | 2,976.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 99.8            | 99.8            | 99.8           | 99.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 2,771.3         | 2,771.3         | 2,771.3        | 2,771.3         | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 7,040.2         | 7,040.2         | 7,053.7        | 7,053.7         | 0.0             | 0.0             | 13.5<br>0.2 %                     | 13.5<br>0.2 %                     | 0.0                              |  |
| 1003 G/F Match (UGF)          | 180.2           | 180.2           | 181.8          | 181.8           | 0.0             | 0.0             | 1.6<br>0.9 %                      | 1.6<br>0.9 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 724.5           | 724.5           | 732.4          | 732.4           | 0.0             | 0.0             | 7.9<br>1.1 %                      | 7.9<br>1.1 %                      | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 67.3            | 67.3            | 67.3           | 67.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 151.3           | 151.3           | 151.3          | 151.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 68.5            | 68.5            | 68.5           | 68.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 19              | 19              | 19             | 19              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 904.7           | 904.7           | 914.2          | 914.2           | 0.0             | 0.0             | 9.5<br>1.1 %                      | 9.5<br>1.1 %                      | 0.0                              |  |
| Designated General (DGF)      | 67.3            | 67.3            | 67.3           | 67.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 219.8           | 219.8           | 219.8          | 219.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 7,040.2         | 7,040.2         | 7,053.7        | 7,053.7         | 0.0             | 0.0             | 13.5<br>0.2 %                     | 13.5<br>0.2 %                     | 0.0                              |  |

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Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtPln to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 10,901.5        | 10,901.5        | 10,956.6       | 10,956.6        | 0.0             | 0.0             | 55.1 0.5 %                        | 55.1 0.5 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 4,791.7         | 4,791.7         | 4,846.8        | 4,846.8         | 0.0             | 0.0             | 55.1 1.1 %                        | 55.1 1.1 %                        | 0.0                              |  |
| Travel                        | 512.3           | 512.3           | 512.3          | 512.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 4,851.1         | 4,851.1         | 4,851.1        | 4,851.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 686.0           | 686.0           | 686.0          | 686.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 60.4            | 60.4            | 60.4           | 60.4            | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 6,703.2         | 6,703.2         | 6,727.2        | 6,727.2         | 0.0             | 0.0             | 24.0 0.4 %                        | 24.0 0.4 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 50.0            | 50.0            | 50.0           | 50.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 2,106.3         | 2,106.3         | 2,129.6        | 2,129.6         | 0.0             | 0.0             | 23.3 1.1 %                        | 23.3 1.1 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 225.4           | 225.4           | 226.7          | 226.7           | 0.0             | 0.0             | 1.3 0.6 %                         | 1.3 0.6 %                         | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 89.0            | 89.0            | 89.0           | 89.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 357.8           | 357.8           | 357.8          | 357.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1168 Tob ED/CES (DGF)         | 1,369.8         | 1,369.8         | 1,376.3        | 1,376.3         | 0.0             | 0.0             | 6.5 0.5 %                         | 6.5 0.5 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 44              | 44              | 44             | 44              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 0               | 0              | 0               | 0               | 0               | -1 -100.0 %                       | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,156.3         | 2,156.3         | 2,179.6        | 2,179.6         | 0.0             | 0.0             | 23.3 1.1 %                        | 23.3 1.1 %                        | 0.0                              |  |
| Designated General (DGF)      | 1,369.8         | 1,369.8         | 1,376.3        | 1,376.3         | 0.0             | 0.0             | 6.5 0.5 %                         | 6.5 0.5 %                         | 0.0                              |  |
| Other State Funds (Other)     | 672.2           | 672.2           | 673.5          | 673.5           | 0.0             | 0.0             | 1.3 0.2 %                         | 1.3 0.2 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 6,703.2         | 6,703.2         | 6,727.2        | 6,727.2         | 0.0             | 0.0             | 24.0 0.4 %                        | 24.0 0.4 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>18,112.8</b> | <b>18,115.0</b> | <b>18,175.2</b> | <b>18,175.2</b> | <b>1.8</b>      | <b>0.0</b>      | <b>62.4</b> <b>0.3 %</b>          | <b>60.2</b> <b>0.3 %</b>          | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 6,574.1         | 6,577.5         | 6,637.7         | 6,637.7         | 1.8             | 0.0             | 63.6   1.0 %                      | 60.2   0.9 %                      | 0.0                              |  |
| Travel                        | 379.4           | 379.4           | 379.4           | 379.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 3,088.2         | 3,087.0         | 3,087.0         | 3,087.0         | 0.0             | 0.0             | -1.2                              | 0.0                               | 0.0                              |  |
| Commodities                   | 6,619.1         | 6,619.1         | 6,619.1         | 6,619.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 88.5            | 88.5            | 88.5            | 88.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 1,363.5         | 1,363.5         | 1,363.5         | 1,363.5         | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 8,317.5         | 8,318.6         | 8,360.0         | 8,360.0         | 0.0             | 0.0             | 42.5   0.5 %                      | 41.4   0.5 %                      | 0.0                              |  |
| 1003 G/F Match (UGF)          | 486.2           | 486.9           | 489.7           | 489.7           | 0.0             | 0.0             | 3.5   0.7 %                       | 2.8   0.6 %                       | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 7,455.5         | 7,455.5         | 7,471.5         | 7,471.5         | 0.8             | 0.0             | 16.0   0.2 %                      | 16.0   0.2 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 483.9           | 484.3           | 484.3           | 484.3           | 1.0             | 0.0             | 0.4   0.1 %                       | 0.0                               | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 162.9           | 162.9           | 162.9           | 162.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 1,206.8         | 1,206.8         | 1,206.8         | 1,206.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 58              | 58              | 58              | 58              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1               | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 7,941.7         | 7,942.4         | 7,961.2         | 7,961.2         | 0.8             | 0.0             | 19.5   0.2 %                      | 18.8   0.2 %                      | 0.0                              |  |
| Other State Funds (Other)     | 1,853.6         | 1,854.0         | 1,854.0         | 1,854.0         | 1.0             | 0.0             | 0.4                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 8,317.5         | 8,318.6         | 8,360.0         | 8,360.0         | 0.0             | 0.0             | 42.5   0.5 %                      | 41.4   0.5 %                      | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 3,355.4         | 3,355.4         | 3,455.8        | 3,380.8         | 0.0             | 0.0             | 25.4 0.8 %                        | 25.4 0.8 %                        | -75.0 -2.2 %                     |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,176.7         | 2,176.7         | 2,202.1        | 2,202.1         | 0.0             | 0.0             | 25.4 1.2 %                        | 25.4 1.2 %                        | 0.0                              |  |
| Travel                        | 50.0            | 50.0            | 50.0           | 50.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,053.7         | 1,053.7         | 1,128.7        | 1,053.7         | 0.0             | 0.0             | 0.0                               | 0.0                               | -75.0 -6.6 %                     |  |
| Commodities                   | 61.0            | 61.0            | 61.0           | 61.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 14.0            | 14.0            | 14.0           | 14.0            | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 529.7           | 529.7           | 530.7          | 530.7           | 0.0             | 0.0             | 1.0 0.2 %                         | 1.0 0.2 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 80.4            | 80.4            | 155.4          | 155.4           | 0.0             | 0.0             | 75.0 93.3 %                       | 75.0 93.3 %                       | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 2,372.4         | 2,372.4         | 2,395.4        | 2,320.4         | 0.0             | 0.0             | -52.0 -2.2 %                      | -52.0 -2.2 %                      | -75.0 -3.1 %                     |  |
| 1007 I/A Rcpts (Other)        | 222.9           | 222.9           | 224.3          | 224.3           | 0.0             | 0.0             | 1.4 0.6 %                         | 1.4 0.6 %                         | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 150.0           | 150.0           | 150.0          | 150.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 28              | 28              | 28             | 28              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 80.4            | 80.4            | 155.4          | 155.4           | 0.0             | 0.0             | 75.0 93.3 %                       | 75.0 93.3 %                       | 0.0                              |  |
| Designated General (DGF)      | 2,372.4         | 2,372.4         | 2,395.4        | 2,320.4         | 0.0             | 0.0             | -52.0 -2.2 %                      | -52.0 -2.2 %                      | -75.0 -3.1 %                     |  |
| Other State Funds (Other)     | 372.9           | 372.9           | 374.3          | 374.3           | 0.0             | 0.0             | 1.4 0.4 %                         | 1.4 0.4 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 529.7           | 529.7           | 530.7          | 530.7           | 0.0             | 0.0             | 1.0 0.2 %                         | 1.0 0.2 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,820.6         | 2,820.6         | 2,820.6        | 3,385.8         | 0.0             | 0.0             | 565.2 20.0 %                      | 565.2 20.0 %                      | 565.2 20.0 %                     |
| <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                        | 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            | 565.2           | 0.0             | 0.0             | 565.2 >999 %                      | 565.2 >999 %                      | 565.2 >999 %                     |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 2,820.6         | 2,820.6         | 2,820.6        | 2,820.6         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 2,820.6         | 2,820.6         | 2,820.6        | 3,385.8         | 0.0             | 0.0             | 565.2 20.0 %                      | 565.2 20.0 %                      | 565.2 20.0 %                     |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 2,820.6         | 2,820.6         | 2,820.6        | 3,385.8         | 0.0             | 0.0             | 565.2 20.0 %                      | 565.2 20.0 %                      | 565.2 20.0 %                     |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>3,177.8</b>  | <b>3,179.9</b>  | <b>3,195.9</b> | <b>3,195.9</b>  | <b>2.4</b>      | <b>0.0</b>      | <b>18.1</b> <b>0.6 %</b>          | <b>16.0</b> <b>0.5 %</b>          | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,298.4         | 2,300.5         | 2,316.5        | 2,316.5         | 2.4             | 0.0             | 18.1   0.8 %                      | 16.0   0.7 %                      | 0.0                              |  |
| Travel                        | 44.2            | 44.2            | 44.2           | 44.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 706.3           | 706.3           | 706.3          | 706.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 128.9           | 128.9           | 128.9          | 128.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 3,082.8         | 3,084.9         | 3,100.9        | 3,100.9         | 2.4             | 0.0             | 18.1   0.6 %                      | 16.0   0.5 %                      | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 20.0            | 20.0            | 20.0           | 20.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 75.0            | 75.0            | 75.0           | 75.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 20              | 20              | 20             | 20              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 3,082.8         | 3,084.9         | 3,100.9        | 3,100.9         | 2.4             | 0.0             | 18.1   0.6 %                      | 16.0   0.5 %                      | 0.0                              |  |
| Designated General (DGF)      | 20.0            | 20.0            | 20.0           | 20.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 75.0            | 75.0            | 75.0           | 75.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 6,598.5         | 6,601.5         | 6,652.4        | 6,652.4         | 0.6             | 0.0             | 53.9<br>0.8 %                     | 50.9<br>0.8 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 4,929.6         | 4,932.6         | 4,983.5        | 4,983.5         | 0.6             | 0.0             | 53.9<br>1.1 %                     | 50.9<br>1.0 %                     | 0.0                              |  |
| Travel                        | 143.0           | 143.0           | 143.0          | 143.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 815.3           | 815.3           | 815.3          | 815.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 562.7           | 562.7           | 562.7          | 562.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 147.9           | 147.9           | 147.9          | 147.9           | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,536.0         | 1,536.0         | 1,548.8        | 1,548.8         | 0.0             | 0.0             | 12.8<br>0.8 %                     | 12.8<br>0.8 %                     | 0.0                              |  |
| 1003 G/F Match (UGF)          | 97.8            | 97.8            | 97.8           | 97.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 4,451.1         | 4,454.1         | 4,491.4        | 4,491.4         | 0.6             | 0.0             | 40.3<br>0.9 %                     | 37.3<br>0.8 %                     | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 120.6           | 120.6           | 121.4          | 121.4           | 0.0             | 0.0             | 0.8<br>0.7 %                      | 0.8<br>0.7 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 200.0           | 200.0           | 200.0          | 200.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 193.0           | 193.0           | 193.0          | 193.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 48              | 49              | 49             | 49              | 0               | 0               | 1<br>2.1 %                        | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,548.9         | 4,551.9         | 4,589.2        | 4,589.2         | 0.6             | 0.0             | 40.3<br>0.9 %                     | 37.3<br>0.8 %                     | 0.0                              |  |
| Designated General (DGF)      | 120.6           | 120.6           | 121.4          | 121.4           | 0.0             | 0.0             | 0.8<br>0.7 %                      | 0.8<br>0.7 %                      | 0.0                              |  |
| Other State Funds (Other)     | 393.0           | 393.0           | 393.0          | 393.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 1,536.0         | 1,536.0         | 1,548.8        | 1,548.8         | 0.0             | 0.0             | 12.8<br>0.8 %                     | 12.8<br>0.8 %                     | 0.0                              |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 8,563.3         | 8,563.3         | 8,563.3        | 7,816.9         | 0.0             | 0.0             | -746.4 -8.7 %                     | -746.4 -8.7 %                     | -746.4 -8.7 %                    |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 4,235.8         | 3,066.1         | 3,066.1        | 3,066.1         | 0.0             | 0.0             | -1,169.7 -27.6 %                  | 0.0                               | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 4,327.5         | 5,497.2         | 5,497.2        | 4,750.8         | 0.0             | 0.0             | 423.3 9.8 %                       | -746.4 -13.6 %                    | -746.4 -13.6 %                   |  |
| Miscellaneous                 | 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        | 7,816.9         | 0.0             | 0.0             | -746.4 -8.7 %                     | -746.4 -8.7 %                     | -746.4 -8.7 %                    |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Designated General (DGF)      | 8,563.3         | 8,563.3         | 8,563.3        | 7,816.9         | 0.0             | 0.0             | -746.4 -8.7 %                     | -746.4 -8.7 %                     | -746.4 -8.7 %                    |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 20,336.9        | 20,058.9        | 20,508.4       | 20,508.4        | 1.4             | 0.0             | 171.5 0.8 %                       | 449.5 2.2 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 15,405.2        | 15,295.3        | 15,642.4       | 15,642.4        | 1.4             | 0.0             | 237.2 1.5 %                       | 347.1 2.3 %                       | 0.0                              |  |
| Travel                        | 886.0           | 864.4           | 891.0          | 891.0           | 0.0             | 0.0             | 5.0 0.6 %                         | 26.6 3.1 %                        | 0.0                              |  |
| Services                      | 3,203.1         | 3,059.6         | 3,134.1        | 3,134.1         | 0.0             | 0.0             | -69.0 -2.2 %                      | 74.5 2.4 %                        | 0.0                              |  |
| Commodities                   | 754.8           | 751.8           | 753.1          | 753.1           | 0.0             | 0.0             | -1.7 -0.2 %                       | 1.3 0.2 %                         | 0.0                              |  |
| Capital Outlay                | 87.8            | 87.8            | 87.8           | 87.8            | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 10,100.5        | 10,100.8        | 10,188.3       | 10,188.3        | 0.6             | 0.0             | 87.8 0.9 %                        | 87.5 0.9 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 5,715.0         | 5,715.2         | 5,756.2        | 5,756.2         | 0.4             | 0.0             | 41.2 0.7 %                        | 41.0 0.7 %                        | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,239.7         | 1,239.7         | 1,252.0        | 1,252.0         | 0.0             | 0.0             | 12.3 1.0 %                        | 12.3 1.0 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 103.8           | 103.8           | 103.8          | 103.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 2,899.2         | 2,899.4         | 2,931.0        | 2,931.0         | 0.4             | 0.0             | 31.8 1.1 %                        | 31.6 1.1 %                        | 0.0                              |  |
| 1092 MHTAAR (Other)           | 278.7           | 0.0             | 277.1          | 277.1           | 0.0             | 0.0             | -1.6 -0.6 %                       | 277.1 >999 %                      | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 150             | 150             | 150            | 150             | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 7               | 7               | 7              | 7               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 9,853.9         | 9,854.3         | 9,939.2        | 9,939.2         | 0.8             | 0.0             | 85.3 0.9 %                        | 84.9 0.9 %                        | 0.0                              |  |
| Other State Funds (Other)     | 382.5           | 103.8           | 380.9          | 380.9           | 0.0             | 0.0             | -1.6 -0.4 %                       | 277.1 267.0 %                     | 0.0                              |  |
| Federal Receipts (Fed)        | 10,100.5        | 10,100.8        | 10,188.3       | 10,188.3        | 0.6             | 0.0             | 87.8 0.9 %                        | 87.5 0.9 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 8,113.7         | 8,113.7         | 8,113.7        | 8,113.7         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 8,113.7         | 8,113.7         | 8,113.7        | 8,113.7         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 7,373.4         | 7,373.4         | 7,373.4        | 7,373.4         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 740.3           | 740.3           | 740.3          | 740.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 8,113.7         | 8,113.7         | 8,113.7        | 8,113.7         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |               |              |              |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|---------------|--------------|--------------|
| <b>Total</b>                  | <b>14,430.7</b> | <b>14,305.7</b> | <b>15,110.7</b> | <b>15,822.4</b> | <b>0.0</b>      | <b>0.0</b>      | <b>1,391.7</b>                    | <b>9.6 %</b>                      | <b>1,516.7</b>                   | <b>10.6 %</b> | <b>711.7</b> | <b>4.7 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |               |              |              |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |               | 0.0          |              |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |               | 0.0          |              |
| Services                      | 60.0            | 60.0            | 60.0            | 60.0            | 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          |              |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |               | 0.0          |              |
| Grants, Benefits              | 14,370.7        | 14,245.7        | 15,050.7        | 15,762.4        | 0.0             | 0.0             | 1,391.7                           | 9.7 %                             | 1,516.7                          | 10.6 %        | 711.7        | 4.7 %        |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |               | 0.0          |              |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |               |              |              |
| 1002 Fed Rcpts (Fed)          | 6,108.4         | 6,108.4         | 6,108.4         | 6,108.4         | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |               | 0.0          |              |
| 1003 G/F Match (UGF)          | 644.4           | 644.4           | 644.4           | 644.4           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |               | 0.0          |              |
| 1004 Gen Fund (UGF)           | 3,941.3         | 3,941.3         | 3,941.3         | 4,803.0         | 0.0             | 0.0             | 861.7                             | 21.9 %                            | 861.7                            | 21.9 %        | 861.7        | 21.9 %       |
| 1037 GF/MH (UGF)              | 3,611.6         | 3,611.6         | 4,291.6         | 4,141.6         | 0.0             | 0.0             | 530.0                             | 14.7 %                            | 530.0                            | 14.7 %        | -150.0       | -3.5 %       |
| 1092 MHTAAR (Other)           | 125.0           | 0.0             | 125.0           | 125.0           | 0.0             | 0.0             | 0.0                               |                                   | 125.0                            | >999 %        | 0.0          |              |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |               |              |              |
| Perm Full Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 |                                   | 0                                |               | 0            |              |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 |                                   | 0                                |               | 0            |              |
| Temporary                     | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 |                                   | 0                                |               | 0            |              |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |               |              |              |
| Unrestricted General (UGF)    | 8,197.3         | 8,197.3         | 8,877.3         | 9,589.0         | 0.0             | 0.0             | 1,391.7                           | 17.0 %                            | 1,391.7                          | 17.0 %        | 711.7        | 8.0 %        |
| Other State Funds (Other)     | 125.0           | 0.0             | 125.0           | 125.0           | 0.0             | 0.0             | 0.0                               |                                   | 125.0                            | >999 %        | 0.0          |              |
| Federal Receipts (Fed)        | 6,108.4         | 6,108.4         | 6,108.4         | 6,108.4         | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |               | 0.0          |              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |            |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|------------|
| <b>Total</b>                  | <b>14,158.8</b> | <b>13,906.3</b> | <b>14,156.6</b> | <b>14,156.6</b> | <b>0.0</b>      | <b>0.0</b>      | <b>-2.2</b>                       | <b>250.3</b>                      | <b>1.8 %</b>                     | <b>0.0</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |            |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               |                                  | 0.0        |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               |                                  | 0.0        |
| Services                      | 175.8           | 175.8           | 175.8           | 175.8           | 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        |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               |                                  | 0.0        |
| Grants, Benefits              | 13,983.0        | 13,730.5        | 13,980.8        | 13,980.8        | 0.0             | 0.0             | -2.2                              | 250.3                             | 1.8 %                            | 0.0        |
| Miscellaneous                 | 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)           | 5,510.8         | 5,510.8         | 5,510.8         | 5,510.8         | 0.0             | 0.0             | 0.0                               | 0.0                               |                                  | 0.0        |
| 1007 I/A Rcpts (Other)        | 563.2           | 563.2           | 563.2           | 563.2           | 0.0             | 0.0             | 0.0                               | 0.0                               |                                  | 0.0        |
| 1037 GF/MH (UGF)              | 7,832.3         | 7,832.3         | 7,832.3         | 7,832.3         | 0.0             | 0.0             | 0.0                               | 0.0                               |                                  | 0.0        |
| 1092 MHTAAR (Other)           | 252.5           | 0.0             | 250.3           | 250.3           | 0.0             | 0.0             | -2.2                              | 250.3                             | >999 %                           | 0.0        |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |            |
| Perm Full Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 |                                  | 0          |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 |                                  | 0          |
| Temporary                     | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 |                                  | 0          |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |            |
| Unrestricted General (UGF)    | 13,343.1        | 13,343.1        | 13,343.1        | 13,343.1        | 0.0             | 0.0             | 0.0                               | 0.0                               |                                  | 0.0        |
| Other State Funds (Other)     | 815.7           | 563.2           | 813.5           | 813.5           | 0.0             | 0.0             | -2.2                              | 250.3                             | 44.4 %                           | 0.0        |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 815.0           | 815.0           | 815.0          | 815.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 815.0           | 815.0           | 815.0          | 815.0           | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 815.0           | 815.0           | 815.0          | 815.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 815.0           | 815.0           | 815.0          | 815.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 546.3           | 432.9           | 550.0          | 550.0           | 8.1             | 0.0             | 3.7<br>0.7 %                      | 117.1<br>27.1 %                   | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 437.4           | 342.1           | 451.1          | 451.1           | 8.1             | 0.0             | 13.7<br>3.1 %                     | 109.0<br>31.9 %                   | 0.0                              |  |
| Travel                        | 47.5            | 42.4            | 46.4           | 46.4            | 0.0             | 0.0             | -1.1<br>-2.3 %                    | 4.0<br>9.4 %                      | 0.0                              |  |
| Services                      | 50.1            | 40.1            | 44.2           | 44.2            | 0.0             | 0.0             | -5.9<br>-11.8 %                   | 4.1<br>10.2 %                     | 0.0                              |  |
| Commodities                   | 11.3            | 8.3             | 8.3            | 8.3             | 0.0             | 0.0             | -3.0<br>-26.5 %                   | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 48.9            | 48.9            | 49.0           | 49.0            | 0.4             | 0.0             | 0.1<br>0.2 %                      | 0.1<br>0.2 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 353.7           | 354.4           | 356.2          | 356.2           | 7.7             | 0.0             | 2.5<br>0.7 %                      | 1.8<br>0.5 %                      | 0.0                              |  |
| 1037 GF/MH (UGF)              | 29.6            | 29.6            | 29.6           | 29.6            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1092 MHTAAR (Other)           | 114.1           | 0.0             | 115.2          | 115.2           | 0.0             | 0.0             | 1.1<br>1.0 %                      | 115.2<br>>999 %                   | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 4               | 4               | 4              | 4               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 78.5            | 78.5            | 78.6           | 78.6            | 0.4             | 0.0             | 0.1<br>0.1 %                      | 0.1<br>0.1 %                      | 0.0                              |  |
| Other State Funds (Other)     | 467.8           | 354.4           | 471.4          | 471.4           | 7.7             | 0.0             | 3.6<br>0.8 %                      | 117.0<br>33.0 %                   | 0.0                              |  |

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**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>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,909.9         | 2,517.8         | 2,945.2        | 3,095.2         | 1.5             | 0.0             | 185.3<br>6.4 %                    | 577.4<br>22.9 %                   | 150.0<br>5.1 %                   |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 911.6           | 798.5           | 917.9          | 917.9           | 1.5             | 0.0             | 6.3<br>0.7 %                      | 119.4<br>15.0 %                   | 0.0                              |  |
| Travel                        | 223.4           | 221.4           | 225.4          | 225.4           | 0.0             | 0.0             | 2.0<br>0.9 %                      | 4.0<br>1.8 %                      | 0.0                              |  |
| Services                      | 1,738.9         | 1,461.9         | 1,765.9        | 1,765.9         | 0.0             | 0.0             | 27.0<br>1.6 %                     | 304.0<br>20.8 %                   | 0.0                              |  |
| Commodities                   | 36.0            | 36.0            | 36.0           | 36.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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            | 150.0           | 0.0             | 0.0             | 150.0<br>>999 %                   | 150.0<br>>999 %                   | 150.0<br>>999 %                  |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,753.8         | 1,754.5         | 1,759.2        | 1,759.2         | 1.5             | 0.0             | 5.4<br>0.3 %                      | 4.7<br>0.3 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 466.3           | 466.3           | 467.9          | 467.9           | 0.0             | 0.0             | 1.6<br>0.3 %                      | 1.6<br>0.3 %                      | 0.0                              |  |
| 1037 GF/MH (UGF)              | 297.0           | 297.0           | 322.0          | 322.0           | 0.0             | 0.0             | 25.0<br>8.4 %                     | 25.0<br>8.4 %                     | 0.0                              |  |
| 1092 MHTAAR (Other)           | 392.8           | 0.0             | 396.1          | 546.1           | 0.0             | 0.0             | 153.3<br>39.0 %                   | 546.1<br>>999 %                   | 150.0<br>37.9 %                  |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 8               | 8               | 8              | 8               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 297.0           | 297.0           | 322.0          | 322.0           | 0.0             | 0.0             | 25.0<br>8.4 %                     | 25.0<br>8.4 %                     | 0.0                              |  |
| Other State Funds (Other)     | 859.1           | 466.3           | 864.0          | 1,014.0         | 0.0             | 0.0             | 154.9<br>18.0 %                   | 547.7<br>117.5 %                  | 150.0<br>17.4 %                  |  |
| Federal Receipts (Fed)        | 1,753.8         | 1,754.5         | 1,759.2        | 1,759.2         | 1.5             | 0.0             | 5.4<br>0.3 %                      | 4.7<br>0.3 %                      | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>1,791.3</b>  | <b>1,791.9</b>  | <b>1,806.1</b> | <b>1,806.1</b>  | <b>1.1</b>      | <b>0.0</b>      | <b>14.8</b> <b>0.8 %</b>          | <b>14.2</b> <b>0.8 %</b>          | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,444.9         | 1,445.5         | 1,459.7        | 1,459.7         | 1.1             | 0.0             | 14.8   1.0 %                      | 14.2   1.0 %                      | 0.0                              |  |
| Travel                        | 36.7            | 36.7            | 36.7           | 36.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 289.7           | 289.7           | 289.7          | 289.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 20.0            | 20.0            | 20.0           | 20.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,006.7         | 1,006.9         | 1,014.1        | 1,014.1         | 0.4             | 0.0             | 7.4   0.7 %                       | 7.2   0.7 %                       | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 403.0           | 403.3           | 406.8          | 406.8           | 0.5             | 0.0             | 3.8   0.9 %                       | 3.5   0.9 %                       | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 381.6           | 381.7           | 385.2          | 385.2           | 0.2             | 0.0             | 3.6   0.9 %                       | 3.5   0.9 %                       | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 13              | 13              | 13             | 13              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 2               | 0               | 0              | 0               | 0               | 0               | -2   -100.0 %                     | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 403.0           | 403.3           | 406.8          | 406.8           | 0.5             | 0.0             | 3.8   0.9 %                       | 3.5   0.9 %                       | 0.0                              |  |
| Other State Funds (Other)     | 381.6           | 381.7           | 385.2          | 385.2           | 0.2             | 0.0             | 3.6   0.9 %                       | 3.5   0.9 %                       | 0.0                              |  |
| Federal Receipts (Fed)        | 1,006.7         | 1,006.9         | 1,014.1        | 1,014.1         | 0.4             | 0.0             | 7.4   0.7 %                       | 7.2   0.7 %                       | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,077.3         | 1,077.3         | 1,087.4        | 1,087.4         | 0.0             | 0.0             | 10.1 0.9 %                        | 10.1 0.9 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 823.4           | 845.2           | 855.3          | 855.3           | 0.0             | 0.0             | 31.9 3.9 %                        | 10.1 1.2 %                        | 0.0                              |  |
| Travel                        | 6.2             | 6.2             | 6.2            | 6.2             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 237.7           | 215.9           | 215.9          | 215.9           | 0.0             | 0.0             | -21.8 -9.2 %                      | 0.0                               | 0.0                              |  |
| Commodities                   | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 610.9           | 610.9           | 615.8          | 615.8           | 0.0             | 0.0             | 4.9 0.8 %                         | 4.9 0.8 %                         | 0.0                              |  |
| 1003 G/F Match (UGF)          | 466.4           | 466.4           | 471.6          | 471.6           | 0.0             | 0.0             | 5.2 1.1 %                         | 5.2 1.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 7               | 7               | 7              | 7               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 466.4           | 466.4           | 471.6          | 471.6           | 0.0             | 0.0             | 5.2 1.1 %                         | 5.2 1.1 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 610.9           | 610.9           | 615.8          | 615.8           | 0.0             | 0.0             | 4.9 0.8 %                         | 4.9 0.8 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 3,355.3         | 3,435.7         | 3,441.3        | 3,441.3         | 44.6            | 0.0             | 86.0 2.6 %                        | 5.6 0.2 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,297.5         | 2,492.9         | 2,498.5        | 2,498.5         | 44.6            | 0.0             | 201.0 8.7 %                       | 5.6 0.2 %                         | 0.0                              |  |
| Travel                        | 190.0           | 190.0           | 190.0          | 190.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 844.8           | 729.8           | 729.8          | 729.8           | 0.0             | 0.0             | -115.0 -13.6 %                    | 0.0                               | 0.0                              |  |
| Commodities                   | 22.2            | 22.2            | 22.2           | 22.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.8             | 0.8             | 0.8            | 0.8             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 788.3           | 790.3           | 791.4          | 791.4           | 13.9            | 0.0             | 3.1 0.4 %                         | 1.1 0.1 %                         | 0.0                              |  |
| 1003 G/F Match (UGF)          | 867.5           | 870.1           | 870.8          | 870.8           | 20.2            | 0.0             | 3.3 0.4 %                         | 0.7 0.1 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 615.2           | 619.3           | 621.4          | 621.4           | 8.8             | 0.0             | 6.2 1.0 %                         | 2.1 0.3 %                         | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 647.7           | 648.4           | 650.1          | 650.1           | 0.0             | 0.0             | 2.4 0.4 %                         | 1.7 0.3 %                         | 0.0                              |  |
| 1037 GF/MH (UGF)              | 109.8           | 109.8           | 109.8          | 109.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 7.0             | 193.0           | 193.0          | 193.0           | 1.7             | 0.0             | 186.0 >999 %                      | 0.0                               | 0.0                              |  |
| 1092 MHTAAR (Other)           | 115.0           | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | -115.0 -100.0 %                   | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 204.8           | 204.8           | 204.8          | 204.8           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 16              | 17              | 17             | 17              | 0               | 0               | 1 6.3 %                           | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,592.5         | 1,599.2         | 1,602.0        | 1,602.0         | 29.0            | 0.0             | 9.5 0.6 %                         | 2.8 0.2 %                         | 0.0                              |  |
| Other State Funds (Other)     | 974.5           | 1,046.2         | 1,047.9        | 1,047.9         | 1.7             | 0.0             | 73.4 7.5 %                        | 1.7 0.2 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 788.3           | 790.3           | 791.4          | 791.4           | 13.9            | 0.0             | 3.1 0.4 %                         | 1.1 0.1 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 250.0           | 250.0           | 250.0          | 250.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 250.0           | 250.0           | 250.0          | 250.0           | 0.0             | 0.0             | 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                              |
| Capital Outlay                | 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                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 125.0           | 125.0           | 125.0          | 125.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1003 G/F Match (UGF)          | 125.0           | 125.0           | 125.0          | 125.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 125.0           | 125.0           | 125.0          | 125.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 125.0           | 125.0           | 125.0          | 125.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 12,870.5        | 12,873.1        | 13,865.1       | 13,865.1        | 27.2            | 0.0             | 994.6 7.7 %                       | 992.0 7.7 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 9,812.6         | 10,135.2        | 10,247.6       | 10,247.6        | 27.2            | 0.0             | 435.0 4.4 %                       | 112.4 1.1 %                       | 0.0                              |  |
| Travel                        | 92.2            | 92.2            | 92.2           | 92.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 2,807.2         | 2,487.2         | 3,366.8        | 3,366.8         | 0.0             | 0.0             | 559.6 19.9 %                      | 879.6 35.4 %                      | 0.0                              |  |
| Commodities                   | 158.5           | 158.5           | 158.5          | 158.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 4,732.7         | 4,733.5         | 4,762.9        | 4,762.9         | 7.7             | 0.0             | 30.2 0.6 %                        | 29.4 0.6 %                        | 0.0                              |  |
| 1003 G/F Match (UGF)          | 586.2           | 586.2           | 586.2          | 586.2           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 6,464.4         | 6,466.2         | 7,298.8        | 7,298.8         | 17.9            | 0.0             | 834.4 12.9 %                      | 832.6 12.9 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,026.4         | 1,026.4         | 1,156.4        | 1,156.4         | 1.6             | 0.0             | 130.0 12.7 %                      | 130.0 12.7 %                      | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 60.8            | 60.8            | 60.8           | 60.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 101             | 102             | 102            | 102             | 0               | 0               | 1 1.0 %                           | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 7,050.6         | 7,052.4         | 7,885.0        | 7,885.0         | 17.9            | 0.0             | 834.4 11.8 %                      | 832.6 11.8 %                      | 0.0                              |  |
| Other State Funds (Other)     | 1,087.2         | 1,087.2         | 1,217.2        | 1,217.2         | 1.6             | 0.0             | 130.0 12.0 %                      | 130.0 12.0 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 4,732.7         | 4,733.5         | 4,762.9        | 4,762.9         | 7.7             | 0.0             | 30.2 0.6 %                        | 29.4 0.6 %                        | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |         |     |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|---------|-----|
| <b>Total</b>                  | <b>1,367.0</b>  | <b>1,367.0</b>  | <b>1,378.9</b> | <b>1,378.9</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>11.9</b> <b>0.9 %</b>          | <b>11.9</b> <b>0.9 %</b>          | <b>0.0</b>                       |         |     |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |         |     |
| Personal Services             | 1,000.8         | 1,029.8         | 1,041.7        | 1,041.7         | 0.0             | 0.0             | 40.9                              | 4.1 %                             | 11.9                             | 1.2 %   | 0.0 |
| Travel                        | 60.2            | 60.2            | 60.2           | 60.2            | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |         | 0.0 |
| Services                      | 253.9           | 224.9           | 224.9          | 224.9           | 0.0             | 0.0             | -29.0                             | -11.4 %                           | 0.0                              |         | 0.0 |
| Commodities                   | 52.1            | 52.1            | 52.1           | 52.1            | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |         | 0.0 |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |         | 0.0 |
| Grants, Benefits              | 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 |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |         |     |
| 1002 Fed Rcpts (Fed)          | 128.0           | 128.0           | 3.2            | 3.2             | 0.0             | 0.0             | -124.8                            | -97.5 %                           | -124.8                           | -97.5 % | 0.0 |
| 1007 I/A Rcpts (Other)        | 175.3           | 175.3           | 175.3          | 175.3           | 0.0             | 0.0             | 0.0                               |                                   | 0.0                              |         | 0.0 |
| 1061 CIP Rcpts (Other)        | 1,063.7         | 1,063.7         | 1,200.4        | 1,200.4         | 0.0             | 0.0             | 136.7                             | 12.9 %                            | 136.7                            | 12.9 %  | 0.0 |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |         |     |
| Perm Full Time                | 9               | 9               | 9              | 9               | 0               | 0               | 0                                 |                                   | 0                                |         | 0   |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 |                                   | 0                                |         | 0   |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 |                                   | 0                                |         | 0   |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |         |     |
| Other State Funds (Other)     | 1,239.0         | 1,239.0         | 1,375.7        | 1,375.7         | 0.0             | 0.0             | 136.7                             | 11.0 %                            | 136.7                            | 11.0 %  | 0.0 |
| Federal Receipts (Fed)        | 128.0           | 128.0           | 3.2            | 3.2             | 0.0             | 0.0             | -124.8                            | -97.5 %                           | -124.8                           | -97.5 % | 0.0 |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>18,705.5</b> | <b>18,668.1</b> | <b>19,668.0</b> | <b>19,668.0</b> | <b>4.2</b>      | <b>0.0</b>      | <b>962.5</b> <b>5.1 %</b>         | <b>999.9</b> <b>5.4 %</b>         | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 13,645.7        | 13,908.3        | 14,058.2        | 14,058.2        | 4.2             | 0.0             | 412.5    3.0 %                    | 149.9    1.1 %                    | 0.0                              |  |
| Travel                        | 188.0           | 188.0           | 198.0           | 198.0           | 0.0             | 0.0             | 10.0    5.3 %                     | 10.0    5.3 %                     | 0.0                              |  |
| Services                      | 4,142.3         | 3,842.3         | 4,652.3         | 4,652.3         | 0.0             | 0.0             | 510.0    12.3 %                   | 810.0    21.1 %                   | 0.0                              |  |
| Commodities                   | 729.5           | 729.5           | 759.5           | 759.5           | 0.0             | 0.0             | 30.0    4.1 %                     | 30.0    4.1 %                     | 0.0                              |  |
| Capital Outlay                | 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                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 7,895.1         | 7,895.1         | 8,196.3         | 8,196.3         | 1.3             | 0.0             | 301.2    3.8 %                    | 301.2    3.8 %                    | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 9,477.5         | 9,475.1         | 10,166.4        | 10,166.4        | 2.9             | 0.0             | 688.9    7.3 %                    | 691.3    7.3 %                    | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 2.8             | 2.8             | 2.8             | 2.8             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,110.4         | 1,110.4         | 1,116.0         | 1,116.0         | 0.0             | 0.0             | 5.6    0.5 %                      | 5.6    0.5 %                      | 0.0                              |  |
| 1061 CIP Rcpts (Other)        | 219.7           | 184.7           | 186.5           | 186.5           | 0.0             | 0.0             | -33.2    -15.1 %                  | 1.8    1.0 %                      | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 115             | 115             | 115             | 115             | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 7               | 7               | 7               | 7               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 9,477.5         | 9,475.1         | 10,166.4        | 10,166.4        | 2.9             | 0.0             | 688.9    7.3 %                    | 691.3    7.3 %                    | 0.0                              |  |
| Designated General (DGF)      | 2.8             | 2.8             | 2.8             | 2.8             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 1,330.1         | 1,295.1         | 1,302.5         | 1,302.5         | 0.0             | 0.0             | -27.6    -2.1 %                   | 7.4    0.6 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 7,895.1         | 7,895.1         | 8,196.3         | 8,196.3         | 1.3             | 0.0             | 301.2    3.8 %                    | 301.2    3.8 %                    | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,138.8         | 2,138.8         | 2,138.8        | 2,138.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 2,138.8         | 2,138.8         | 2,138.8        | 2,138.8         | 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                              |
| Capital Outlay                | 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                              |
| Miscellaneous                 | 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)        | 2,138.8         | 2,138.8         | 2,138.8        | 2,138.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Other State Funds (Other)     | 2,138.8         | 2,138.8         | 2,138.8        | 2,138.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,125.0         | 2,125.0         | 2,010.0        | 2,010.0         | 0.0             | 0.0             | -115.0 -5.4 %                     | -115.0 -5.4 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 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         | 2,010.0        | 2,010.0         | 0.0             | 0.0             | -115.0 -5.4 %                     | -115.0 -5.4 %                     | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 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                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1007 I/A Rcpts (Other)        | 2,125.0         | 2,125.0         | 2,010.0        | 2,010.0         | 0.0             | 0.0             | -115.0 -5.4 %                     | -115.0 -5.4 %                     | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Other State Funds (Other)     | 2,125.0         | 2,125.0         | 2,010.0        | 2,010.0         | 0.0             | 0.0             | -115.0 -5.4 %                     | -115.0 -5.4 %                     | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 4,992.9         | 4,992.9         | 4,992.9        | 4,992.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 4,992.9         | 4,992.9         | 4,992.9        | 4,992.9         | 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                              |
| Capital Outlay                | 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                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 425.6           | 425.6           | 425.6          | 425.6           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 4,138.0         | 4,138.0         | 4,138.0        | 4,138.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 79.3            | 79.3            | 79.3           | 79.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 350.0           | 350.0           | 350.0          | 350.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 4,488.0         | 4,488.0         | 4,488.0        | 4,488.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Other State Funds (Other)     | 79.3            | 79.3            | 79.3           | 79.3            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 425.6           | 425.6           | 425.6          | 425.6           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0            | 6,000.0         | 0.0             | 0.0             | 6,000.0 >999 %                    | 6,000.0 >999 %                    | 6,000.0 >999 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 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                              |
| Capital Outlay                | 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                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 6,000.0         | 0.0             | 0.0             | 6,000.0 >999 %                    | 6,000.0 >999 %                    | 6,000.0 >999 %                   |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1188 Fed Unstr (Fed)          | 0.0             | 0.0             | 0.0            | 6,000.0         | 0.0             | 0.0             | 6,000.0 >999 %                    | 6,000.0 >999 %                    | 6,000.0 >999 %                   |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Federal Receipts (Fed)        | 0.0             | 0.0             | 0.0            | 6,000.0         | 0.0             | 0.0             | 6,000.0 >999 %                    | 6,000.0 >999 %                    | 6,000.0 >999 %                   |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,785.3         | 1,785.3         | 1,785.3        | 1,785.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 1,785.3         | 1,785.3         | 1,785.3        | 1,785.3         | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,785.3         | 1,785.3         | 1,785.3        | 1,785.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,785.3         | 1,785.3         | 1,785.3        | 1,785.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>to ConfComm | [4] - [3]<br>to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|--------------------------|--------------------------|
| <b>Total</b>                  | 894.3           | 894.3           | 894.3          | 894.3           | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                          |                          |                          |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| Travel                        | 29.5            | 29.5            | 29.5           | 29.5            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| Services                      | 57.5            | 57.5            | 57.5           | 57.5            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| Commodities                   | 17.3            | 17.3            | 17.3           | 17.3            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| Grants, Benefits              | 790.0           | 790.0           | 790.0          | 790.0           | 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                      |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |
| 1002 Fed Rcpts (Fed)          | 12.4            | 12.4            | 12.4           | 12.4            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| 1004 Gen Fund (UGF)           | 881.9           | 881.9           | 881.9          | 881.9           | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                          |                          |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |
| Unrestricted General (UGF)    | 881.9           | 881.9           | 881.9          | 881.9           | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |
| Federal Receipts (Fed)        | 12.4            | 12.4            | 12.4           | 12.4            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |

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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 204,936.0       | 204,936.0       | 204,936.0      | 198,936.0       | 0.0             | 0.0             | -6,000.0 -2.9 %                   | -6,000.0 -2.9 %                   | -6,000.0 -2.9 %                  |  |
| <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                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 1,551.9         | 1,551.9         | 1,551.9        | 1,551.9         | 0.0             | 0.0             | 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                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 203,384.1       | 203,384.1       | 203,384.1      | 197,384.1       | 0.0             | 0.0             | -6,000.0 -3.0 %                   | -6,000.0 -3.0 %                   | -6,000.0 -3.0 %                  |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 119,076.8       | 119,076.8       | 119,076.8      | 119,076.8       | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1003 G/F Match (UGF)          | 7,518.8         | 7,518.8         | 7,518.8        | 1,518.8         | 0.0             | 0.0             | -6,000.0 -79.8 %                  | -6,000.0 -79.8 %                  | -6,000.0 -79.8 %                 |  |
| 1037 GF/MH (UGF)              | 76,122.9        | 76,122.9        | 76,122.9       | 76,122.9        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 717.5           | 717.5           | 717.5          | 717.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1180 A/D T&P Fd (DGF)         | 1,500.0         | 1,500.0         | 1,500.0        | 1,500.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 83,641.7        | 83,641.7        | 83,641.7       | 77,641.7        | 0.0             | 0.0             | -6,000.0 -7.2 %                   | -6,000.0 -7.2 %                   | -6,000.0 -7.2 %                  |  |
| Designated General (DGF)      | 1,500.0         | 1,500.0         | 1,500.0        | 1,500.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 717.5           | 717.5           | 717.5          | 717.5           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 119,076.8       | 119,076.8       | 119,076.8      | 119,076.8       | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 13,937.4        | 13,937.4        | 13,937.4       | 13,937.4        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 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                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 13,937.4        | 13,937.4        | 13,937.4       | 13,937.4        | 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                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 7,629.3         | 7,629.3         | 7,629.3        | 7,629.3         | 0.0             | 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         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 850.0           | 850.0           | 850.0          | 850.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 3,627.9         | 3,627.9         | 3,627.9        | 3,627.9         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 6,308.1         | 6,308.1         | 6,308.1        | 6,308.1         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 7,629.3         | 7,629.3         | 7,629.3        | 7,629.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 12,536.7        | 12,536.7        | 16,426.6       | 16,426.6        | 0.0             | 0.0             | 3,889.9 31.0 %                    | 3,889.9 31.0 %                    | 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                        | 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                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 12,536.7        | 12,536.7        | 16,426.6       | 16,426.6        | 0.0             | 0.0             | 3,889.9 31.0 %                    | 3,889.9 31.0 %                    | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 7,146.5         | 7,146.5         | 9,338.1        | 9,338.1         | 0.0             | 0.0             | 2,191.6 30.7 %                    | 2,191.6 30.7 %                    | 0.0                              |  |
| 1003 G/F Match (UGF)          | 4,608.3         | 4,608.3         | 6,306.6        | 6,306.6         | 0.0             | 0.0             | 1,698.3 36.9 %                    | 1,698.3 36.9 %                    | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 781.9           | 781.9           | 781.9          | 781.9           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 5,390.2         | 5,390.2         | 7,088.5        | 7,088.5         | 0.0             | 0.0             | 1,698.3 31.5 %                    | 1,698.3 31.5 %                    | 0.0                              |  |
| Federal Receipts (Fed)        | 7,146.5         | 7,146.5         | 9,338.1        | 9,338.1         | 0.0             | 0.0             | 2,191.6 30.7 %                    | 2,191.6 30.7 %                    | 0.0                              |  |

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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 903,204.9       | 903,854.9       | 906,500.2      | 904,900.1       | 0.0             | 0.0             | 1,695.2<br>0.2 %                  | 1,045.2<br>0.1 %                  | -1,600.1<br>-0.2 %               |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 24,854.2        | 24,854.2        | 24,854.2       | 24,663.2        | 0.0             | 0.0             | -191.0<br>-0.8 %                  | -191.0<br>-0.8 %                  | -191.0<br>-0.8 %                 |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 878,350.7       | 879,000.7       | 881,646.0      | 880,236.9       | 0.0             | 0.0             | 1,886.2<br>0.2 %                  | 1,236.2<br>0.1 %                  | -1,409.1<br>-0.2 %               |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 559,894.9       | 559,894.9       | 564,462.0      | 564,462.0       | 0.0             | 0.0             | 4,567.1<br>0.8 %                  | 4,567.1<br>0.8 %                  | 0.0                              |  |
| 1003 G/F Match (UGF)          | 242,058.5       | 242,058.5       | 244,876.7      | 243,467.6       | 0.0             | 0.0             | 1,409.1<br>0.6 %                  | 1,409.1<br>0.6 %                  | -1,409.1<br>-0.6 %               |  |
| 1004 Gen Fund (UGF)           | 90,607.3        | 90,607.3        | 90,607.3       | 90,416.3        | 0.0             | 0.0             | -191.0<br>-0.2 %                  | -191.0<br>-0.2 %                  | -191.0<br>-0.2 %                 |  |
| 1005 GF/Prgm (DGF)            | 750.0           | 750.0           | 200.0          | 200.0           | 0.0             | 0.0             | -550.0<br>-73.3 %                 | -550.0<br>-73.3 %                 | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 8,890.4         | 8,890.4         | 4,700.4        | 4,700.4         | 0.0             | 0.0             | -4,190.0<br>-47.1 %               | -4,190.0<br>-47.1 %               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 906.3           | 1,556.3         | 1,556.3        | 1,556.3         | 0.0             | 0.0             | 650.0<br>71.7 %                   | 0.0                               | 0.0                              |  |
| 1168 Tob ED/CES (DGF)         | 97.5            | 97.5            | 97.5           | 97.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 332,665.8       | 332,665.8       | 335,484.0      | 333,883.9       | 0.0             | 0.0             | 1,218.1<br>0.4 %                  | 1,218.1<br>0.4 %                  | -1,600.1<br>-0.5 %               |  |
| Designated General (DGF)      | 847.5           | 847.5           | 297.5          | 297.5           | 0.0             | 0.0             | -550.0<br>-64.9 %                 | -550.0<br>-64.9 %                 | 0.0                              |  |
| Other State Funds (Other)     | 9,796.7         | 10,446.7        | 6,256.7        | 6,256.7         | 0.0             | 0.0             | -3,540.0<br>-36.1 %               | -4,190.0<br>-40.1 %               | 0.0                              |  |
| Federal Receipts (Fed)        | 559,894.9       | 559,894.9       | 564,462.0      | 564,462.0       | 0.0             | 0.0             | 4,567.1<br>0.8 %                  | 4,567.1<br>0.8 %                  | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 510,352.7       | 509,702.7       | 520,838.8      | 520,838.8       | 0.0             | 0.0             | 10,486.1 2.1 %                    | 11,136.1 2.2 %                    | 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                              |  |
| Travel                        | 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         | 0.0            | 0.0             | 0.0             | 0.0             | -2,033.8 -100.0 %                 | -2,033.8 -100.0 %                 | 0.0                              |  |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 508,318.9       | 507,668.9       | 520,838.8      | 520,838.8       | 0.0             | 0.0             | 12,519.9 2.5 %                    | 13,169.9 2.6 %                    | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 259,130.0       | 259,130.0       | 265,815.0      | 265,815.0       | 0.0             | 0.0             | 6,685.0 2.6 %                     | 6,685.0 2.6 %                     | 0.0                              |  |
| 1003 G/F Match (UGF)          | 183,739.3       | 183,739.3       | 190,224.2      | 190,224.2       | 0.0             | 0.0             | 6,484.9 3.5 %                     | 6,484.9 3.5 %                     | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 63,731.2        | 63,731.2        | 63,731.2       | 63,731.2        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 2,552.2         | 2,552.2         | 518.4          | 518.4           | 0.0             | 0.0             | -2,033.8 -79.7 %                  | -2,033.8 -79.7 %                  | 0.0                              |  |
| 1108 Stat Desig (Other)       | 1,200.0         | 550.0           | 550.0          | 550.0           | 0.0             | 0.0             | -650.0 -54.2 %                    | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 247,470.5       | 247,470.5       | 253,955.4      | 253,955.4       | 0.0             | 0.0             | 6,484.9 2.6 %                     | 6,484.9 2.6 %                     | 0.0                              |  |
| Other State Funds (Other)     | 3,752.2         | 3,102.2         | 1,068.4        | 1,068.4         | 0.0             | 0.0             | -2,683.8 -71.5 %                  | -2,033.8 -65.6 %                  | 0.0                              |  |
| Federal Receipts (Fed)        | 259,130.0       | 259,130.0       | 265,815.0      | 265,815.0       | 0.0             | 0.0             | 6,685.0 2.6 %                     | 6,685.0 2.6 %                     | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Unallocated Reduction**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0            | -8,368.8        | 0.0             | 0.0             | -8,368.8 <-999 %                  | -8,368.8 <-999 %                  | -8,368.8 <-999 %                 |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 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                              |
| Capital Outlay                | 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                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | -8,368.8        | 0.0             | 0.0             | -8,368.8 <-999 %                  | -8,368.8 <-999 %                  | -8,368.8 <-999 %                 |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0            | -8,368.8        | 0.0             | 0.0             | -8,368.8 <-999 %                  | -8,368.8 <-999 %                  | -8,368.8 <-999 %                 |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 0.0             | 0.0             | 0.0            | -8,368.8        | 0.0             | 0.0             | -8,368.8 <-999 %                  | -8,368.8 <-999 %                  | -8,368.8 <-999 %                 |

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**ConfComm (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.