

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,637.9	1,638.6	1,650.0	1,661.3	0.0	0.0	1,661.3	23.4 1.4 %	22.7 1.4 %	11.3 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,292.1	1,292.8	1,304.2	1,315.5	0.0	0.0	1,315.5	23.4 1.8 %	22.7 1.8 %	11.3 0.9 %
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	61.0	61.0	61.5	61.6	0.0	0.0	61.6	0.6 1.0 %	0.6 1.0 %	0.1 0.2 %
1004 Gen Fund (UGF)	1,512.7	1,513.4	1,524.3	1,535.5	0.0	0.0	1,535.5	22.8 1.5 %	22.1 1.5 %	11.2 0.7 %
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,576.9	1,577.6	1,588.5	1,599.7	0.0	0.0	1,599.7	22.8 1.4 %	22.1 1.4 %	11.2 0.7 %
Federal Receipts (Fed)	61.0	61.0	61.5	61.6	0.0	0.0	61.6	0.6 1.0 %	0.6 1.0 %	0.1 0.2 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	60,190.7	59,926.6	60,758.7	60,779.1	0.0	0.0	60,779.1	588.4 1.0 %	852.5 1.4 %	20.4	
<u>Objects of Expenditure</u>											
Personal Services	47,833.5	48,029.4	48,401.5	48,421.9	0.0	0.0	48,421.9	588.4 1.2 %	392.5 0.8 %	20.4	
Travel	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0	
Services	7,331.1	6,871.1	7,331.1	7,331.1	0.0	0.0	7,331.1	0.0	460.0 6.7 %	0.0	
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0	0.0	0.0	
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	281.0	281.0	506.0	531.0	0.0	0.0	531.0	250.0 89.0 %	250.0 89.0 %	25.0 4.9 %	
1004 Gen Fund (UGF)	19,687.6	18,553.0	19,963.9	19,971.8	0.0	0.0	19,971.8	284.2 1.4 %	1,418.8 7.6 %	7.9	
1005 GF/Prgm (DGF)	15,616.3	16,362.7	15,456.3	15,434.9	0.0	0.0	15,434.9	-181.4 -1.2 %	-927.8 -5.7 %	-21.4 -0.1 %	
1007 I/A Rcpts (Other)	5,689.1	5,749.9	5,732.3	5,734.6	0.0	0.0	5,734.6	45.5 0.8 %	-15.3 -0.3 %	2.3	
1037 GF/MH (UGF)	15,450.3	15,513.6	15,633.8	15,640.4	0.0	0.0	15,640.4	190.1 1.2 %	126.8 0.8 %	6.6	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	561	561	561	561	0	0	561	0	0	0	
Perm Part Time	42	42	42	42	0	0	42	0	0	0	
Temporary	32	32	32	32	0	0	32	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	35,137.9	34,066.6	35,597.7	35,612.2	0.0	0.0	35,612.2	474.3 1.3 %	1,545.6 4.5 %	14.5	
Designated General (DGF)	15,616.3	16,362.7	15,456.3	15,434.9	0.0	0.0	15,434.9	-181.4 -1.2 %	-927.8 -5.7 %	-21.4 -0.1 %	
Other State Funds (Other)	9,155.5	9,216.3	9,198.7	9,201.0	0.0	0.0	9,201.0	45.5 0.5 %	-15.3 -0.2 %	2.3	
Federal Receipts (Fed)	281.0	281.0	506.0	531.0	0.0	0.0	531.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21.6	21.6	21.6	21.6	0.0	0.0	21.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0	1,652.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0	1,314.4	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,390.2	4,390.2	4,414.5	4,414.5	0.0	0.0	4,414.5	24.3 0.6 %	24.3 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,290.2	2,290.2	2,314.5	2,314.5	0.0	0.0	2,314.5	24.3 1.1 %	24.3 1.1 %	0.0
Travel	48.9	48.9	48.9	48.9	0.0	0.0	48.9	0.0	0.0	0.0
Services	407.2	407.2	407.2	407.2	0.0	0.0	407.2	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	1,593.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	788.1	788.1	795.7	795.7	0.0	0.0	795.7	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	510.8	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	1,441.9	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	856.3	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	352.5	-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	147.2	1.4 1.0 %	1.4 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,640.5	1,640.5	1,652.0	1,652.0	0.0	0.0	1,652.0	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	658.0	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	1,794.4	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	310.1	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	34,324.5	31,274.5	31,893.7	31,893.7	0.0	0.0	31,893.7	-2,430.8 -7.1 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,669.0	1,594.0	1,713.2	1,713.2	0.0	0.0	1,713.2	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	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	32,655.5	29,680.5	30,180.5	30,180.5	0.0	0.0	30,180.5	-2,475.0 -7.6 %	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	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	3,532.2	100.0 2.9 %	100.0 2.9 %	0.0
1004 Gen Fund (UGF)	4,768.8	1,993.8	2,093.8	2,093.8	0.0	0.0	2,093.8	-2,675.0 -56.1 %	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	1,421.5	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	8,968.8	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	319.2	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	15,558.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,637.6	10,862.6	11,062.6	11,062.6	0.0	0.0	11,062.6	-2,575.0 -18.9 %	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	15,558.2	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	1,740.7	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	3,532.2	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Total</b>	11,215.4	10,720.5	11,769.0	11,738.0	0.0	0.0	11,738.0	522.6	4.7 %	1,017.5	9.5 %	-31.0	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	7,537.4	7,308.5	7,828.7	7,842.7	0.0	0.0	7,842.7	305.3	4.1 %	534.2	7.3 %	14.0	0.2 %
Travel	624.4	624.4	678.6	678.6	0.0	0.0	678.6	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	3,008.1	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	208.6	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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,235.7	2,235.9	2,902.9	2,905.3	0.0	0.0	2,905.3	669.6	30.0 %	669.4	29.9 %	2.4	0.1 %
1003 G/F Match (UGF)	974.3	974.3	985.1	985.1	0.0	0.0	985.1	10.8	1.1 %	10.8	1.1 %	0.0	
1004 Gen Fund (UGF)	697.8	698.0	704.2	704.6	0.0	0.0	704.6	6.8	1.0 %	6.6	0.9 %	0.4	0.1 %
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0		0.0		0.0	
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,219.5	5,176.2	5,307.9	5,272.6	0.0	0.0	5,272.6	53.1	1.0 %	96.4	1.9 %	-35.3	-0.7 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	352.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	331.0	0.0	227.1	227.1	0.0	0.0	227.1	-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	32.5	-121.0	-78.8 %	0.0		0.0	
1168 Tob ED/CES (DGF)	940.2	940.2	945.9	947.4	0.0	0.0	947.4	7.2	0.8 %	7.2	0.8 %	1.5	0.2 %
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	66	66	66	66	0	0	66	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	19	19	19	19	0	0	19	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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,891.6	6,848.5	6,997.2	6,962.3	0.0	0.0	6,962.3	70.7	1.0 %	113.8	1.7 %	-34.9	-0.5 %
Designated General (DGF)	1,192.0	1,192.0	1,197.7	1,199.2	0.0	0.0	1,199.2	7.2	0.6 %	7.2	0.6 %	1.5	0.1 %
Other State Funds (Other)	894.1	442.1	669.2	669.2	0.0	0.0	669.2	-224.9	-25.2 %	227.1	51.4 %	0.0	
Federal Receipts (Fed)	2,237.7	2,237.9	2,904.9	2,907.3	0.0	0.0	2,907.3	669.6	29.9 %	669.4	29.9 %	2.4	0.1 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	7,191.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	743.5	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,418.0	6,418.0	6,418.0	6,418.0	0.0	0.0	6,418.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,522.4	3,522.4	3,522.4	3,522.4	0.0	0.0	3,522.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	530.9	0.0	0.0	530.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	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	1,538.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0	0.0	0.0
Other State Funds (Other)	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	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	3,522.4	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: Residential Child Care**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	6,562.1	4,862.1	4,865.4	4,865.4	0.0	0.0	4,865.4	-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	254.3	12.1 5.0 %	3.3 1.3 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	63.7	63.7	63.7	0.0	0.0	63.7	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,246.9	4,546.9	4,546.9	4,546.9	0.0	0.0	4,546.9	-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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	263.1	263.1	264.7	264.7	0.0	0.0	264.7	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	12.2	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	1,350.4	-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	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,299.0	4,599.0	4,600.7	4,600.7	0.0	0.0	4,600.7	-1,698.3 -27.0 %	1.7	0.0
Federal Receipts (Fed)	263.1	263.1	264.7	264.7	0.0	0.0	264.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,480.3	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	-12.0 -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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,020.1	1,008.1	1,008.1	1,008.1	0.0	0.0	1,008.1	-12.0 -1.2 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	2,450.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	412.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	0.0	0.0	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	136.9	136.9	136.9	0.0	0.0	136.9	-12.0 -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	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.4	869.4	869.4	869.4	0.0	0.0	869.4	-12.0 -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	2,186.8	0.0	0.0	0.0
Federal Receipts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	412.1	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: Psychiatric Emergency Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	8,809.0	8,446.0	8,316.1	8,316.1	0.0	0.0	8,316.1	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,885.7	1,555.9	1,426.0	1,426.0	0.0	0.0	1,426.0	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,923.3	6,890.1	6,890.1	6,890.1	0.0	0.0	6,890.1	-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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	7,094.6	6,731.6	6,601.7	6,601.7	0.0	0.0	6,601.7	-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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,809.0	8,446.0	8,316.1	8,316.1	0.0	0.0	8,316.1	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	17,581.8	16,344.8	17,594.8	17,844.8	0.0	0.0	17,844.8	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	0.0	
Travel	0.0	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	45.9		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	17,535.9	16,298.9	17,548.9	17,798.9	0.0	0.0	17,798.9	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	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5		0.0	0.0	
1037 GF/MH (UGF)	14,140.3	14,178.3	14,578.3	14,828.3	0.0	0.0	14,828.3	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	850.0	-425.0 -33.3 %	850.0 >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)	15,334.8	15,372.8	15,772.8	16,022.8	0.0	0.0	16,022.8	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	850.0	-425.0 -33.3 %	850.0 >999 %	0.0	
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0	3,286.3	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0	3,286.3	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	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	3,286.3	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0	3,286.3	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	16,571.7	14,936.7	15,806.7	15,806.7	0.0	0.0	15,806.7	-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	0.0
Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0
Services	1,125.6	625.6	995.6	995.6	0.0	0.0	995.6	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,379.1	14,244.1	14,744.1	14,744.1	0.0	0.0	14,744.1	-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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0	897.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	14,282.6	13,922.6	14,192.6	14,192.6	0.0	0.0	14,192.6	-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	600.0	-675.0 -52.9 %	600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,179.9	14,819.9	15,089.9	15,089.9	0.0	0.0	15,089.9	-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	716.8	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	32,227.2	32,336.5	32,984.7	33,017.1	0.0	0.0	33,017.1	789.9 2.5 %	680.6 2.1 %	32.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	25,946.3	26,201.6	26,424.8	26,457.2	0.0	0.0	26,457.2	510.9 2.0 %	255.6 1.0 %	32.4 0.1 %
Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0
Services	3,682.5	3,536.5	3,961.5	3,961.5	0.0	0.0	3,961.5	279.0 7.6 %	425.0 12.0 %	0.0
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0	1,541.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.2	35.2	35.6	35.6	0.0	0.0	35.6	0.4 1.1 %	0.4 1.1 %	0.0
1004 Gen Fund (UGF)	787.5	787.9	796.5	796.5	0.0	0.0	796.5	9.0 1.1 %	8.6 1.1 %	0.0
1007 I/A Rcpts (Other)	18,206.9	18,224.4	18,323.1	18,341.9	0.0	0.0	18,341.9	135.0 0.7 %	117.5 0.6 %	18.8 0.1 %
1037 GF/MH (UGF)	6,499.3	6,507.6	6,570.0	6,573.4	0.0	0.0	6,573.4	74.1 1.1 %	65.8 1.0 %	3.4 0.1 %
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	6,623.3	6,781.4	7,184.5	7,194.7	0.0	0.0	7,194.7	571.4 8.6 %	413.3 6.1 %	10.2 0.1 %
<u>Positions</u>										
Perm Full Time	248	248	248	248	0	0	248	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,322.0	7,330.7	7,402.1	7,405.5	0.0	0.0	7,405.5	83.5 1.1 %	74.8 1.0 %	3.4
Other State Funds (Other)	24,905.2	25,005.8	25,582.6	25,611.6	0.0	0.0	25,611.6	706.4 2.8 %	605.8 2.4 %	29.0 0.1 %

**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 Advisory Board**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0



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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,153.9	677.1	1,130.9	1,138.1	0.0	0.0	1,138.1	-15.8 -1.4 %	461.0 68.1 %	7.2 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	663.3	381.5	676.3	683.5	0.0	0.0	683.5	20.2 3.0 %	302.0 79.2 %	7.2 1.1 %
Travel	215.6	107.7	194.7	194.7	0.0	0.0	194.7	-20.9 -9.7 %	87.0 80.8 %	0.0
Services	246.6	178.5	238.8	238.8	0.0	0.0	238.8	-7.8 -3.2 %	60.3 33.8 %	0.0
Commodities	28.4	9.4	21.1	21.1	0.0	0.0	21.1	-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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.3	99.3	99.6	99.6	0.0	0.0	99.6	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	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	532.0	532.4	535.0	538.6	0.0	0.0	538.6	6.6 1.2 %	6.2 1.2 %	3.6 0.7 %
1092 MHTAAR (Other)	448.6	0.4	451.3	454.9	0.0	0.0	454.9	6.3 1.4 %	454.5 >999 %	3.6 0.8 %
1108 Stat Desig (Other)	29.0	0.0	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	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	532.0	532.4	535.0	538.6	0.0	0.0	538.6	6.6 1.2 %	6.2 1.2 %	3.6 0.7 %
Other State Funds (Other)	522.6	45.4	496.3	499.9	0.0	0.0	499.9	-22.7 -4.3 %	454.5 >999 %	3.6 0.7 %
Federal Receipts (Fed)	99.3	99.3	99.6	99.6	0.0	0.0	99.6	0.3 0.3 %	0.3 0.3 %	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: Suicide Prevention Council**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	588.9	600.9	601.9	601.9	0.0	0.0	601.9	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	93.4	4.1 4.6 %	1.0 1.1 %	0.0
Travel	30.8	38.7	38.7	38.7	0.0	0.0	38.7	7.9 25.6 %	0.0	0.0
Services	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0	0.0
Commodities	2.5	3.5	3.5	3.5	0.0	0.0	3.5	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	0.0
Grants, Benefits	415.0	415.0	415.0	415.0	0.0	0.0	415.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	588.9	600.9	601.9	601.9	0.0	0.0	601.9	13.0 2.2 %	1.0 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	588.9	600.9	601.9	601.9	0.0	0.0	601.9	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	-2,000.0	0.0	0.0	-2,000.0	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-2,000.0	0.0	0.0	-2,000.0	-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	-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	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)	0.0	0.0	0.0	-2,000.0	0.0	0.0	-2,000.0	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	9,305.7	9,189.1	9,252.9	9,263.5	0.0	0.0	9,263.5	-42.2 -0.5 %	74.4 0.8 %	10.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,451.3	5,513.3	5,577.1	5,587.7	0.0	0.0	5,587.7	136.4 2.5 %	74.4 1.3 %	10.6 0.2 %
Travel	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0	0.0	0.0
Services	3,627.5	3,448.9	3,448.9	3,448.9	0.0	0.0	3,448.9	-178.6 -4.9 %	0.0	0.0
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,528.5	3,500.4	3,515.9	3,518.0	0.0	0.0	3,518.0	-10.5 -0.3 %	17.6 0.5 %	2.1 0.1 %
1003 G/F Match (UGF)	1,604.2	1,574.0	1,591.4	1,594.6	0.0	0.0	1,594.6	-9.6 -0.6 %	20.6 1.3 %	3.2 0.2 %
1004 Gen Fund (UGF)	4,053.5	3,995.2	4,026.1	4,031.4	0.0	0.0	4,031.4	-22.1 -0.5 %	36.2 0.9 %	5.3 0.1 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,727.2	5,638.7	5,687.0	5,695.5	0.0	0.0	5,695.5	-31.7 -0.6 %	56.8 1.0 %	8.5 0.1 %
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,528.5	3,500.4	3,515.9	3,518.0	0.0	0.0	3,518.0	-10.5 -0.3 %	17.6 0.5 %	2.1 0.1 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	580.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	50,848.5	47,576.5	49,789.3	49,789.3	0.0	0.0	49,789.3	-1,059.2 -2.1 %	2,212.8 4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	43,706.1	40,924.1	42,886.9	42,886.9	0.0	0.0	42,886.9	-819.2 -1.9 %	1,962.8 4.8 %	0.0
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0
Services	6,443.4	5,953.4	6,203.4	6,203.4	0.0	0.0	6,203.4	-240.0 -3.7 %	250.0 4.2 %	0.0
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,904.9	14,518.3	13,579.5	13,579.5	0.0	0.0	13,579.5	-1,325.4 -8.9 %	-938.8 -6.5 %	0.0
1003 G/F Match (UGF)	5,508.1	5,148.7	5,403.2	5,403.2	0.0	0.0	5,403.2	-104.9 -1.9 %	254.5 4.9 %	0.0
1004 Gen Fund (UGF)	28,587.0	27,461.0	28,958.1	28,958.1	0.0	0.0	28,958.1	371.1 1.3 %	1,497.1 5.5 %	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1188 Fed Unstr (Fed)	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	1,400.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	439	440	440	440	0	0	440	1 0.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	34,243.6	32,758.2	34,509.8	34,509.8	0.0	0.0	34,509.8	266.2 0.8 %	1,751.6 5.3 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Federal Receipts (Fed)	16,304.9	14,518.3	14,979.5	14,979.5	0.0	0.0	14,979.5	-1,325.4 -8.1 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	13,647.3	13,284.3	13,934.3	13,684.3	0.0	0.0	13,684.3	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	0.0
Travel	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0	0.0	0.0
Services	1,908.1	2,116.0	2,366.0	2,116.0	0.0	0.0	2,116.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,620.1	11,049.2	11,449.2	11,449.2	0.0	0.0	11,449.2	-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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,662.8	5,437.8	6,087.8	5,837.8	0.0	0.0	5,837.8	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	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	726.0	0.0	0.0	0.0
1092 MHTAAR (Other)	138.0	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,604.3	6,379.3	7,029.3	6,779.3	0.0	0.0	6,779.3	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	699.9	-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	6,205.1	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	13,827.3	13,827.3	17,327.3	16,427.3	0.0	0.0	16,427.3	2,600.0 18.8 %	2,600.0 18.8 %	-900.0 -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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,682.9	13,682.9	17,182.9	16,282.9	0.0	0.0	16,282.9	2,600.0 19.0 %	2,600.0 19.0 %	-900.0 -5.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,249.3	4,149.3	4,639.3	3,739.3	0.0	0.0	3,739.3	490.0 15.1 %	-410.0 -9.9 %	-900.0 -19.4 %
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,548.0	3,548.0	5,658.0	5,658.0	0.0	0.0	5,658.0	2,110.0 59.5 %	2,110.0 59.5 %	0.0
1005 GF/Prgm (DGF)	3,000.0	2,100.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	900.0 42.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,578.0	7,578.0	9,688.0	9,688.0	0.0	0.0	9,688.0	2,110.0 27.8 %	2,110.0 27.8 %	0.0
Designated General (DGF)	3,000.0	2,100.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	900.0 42.9 %	0.0
Federal Receipts (Fed)	3,249.3	4,149.3	4,639.3	3,739.3	0.0	0.0	3,739.3	490.0 15.1 %	-410.0 -9.9 %	-900.0 -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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	7,595.4	9,295.4	9,595.4	9,595.4	0.0	0.0	9,595.4	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	0.3		0.0	0.0
Services	722.6	722.6	722.6	722.6	0.0	0.0	722.6		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	6,872.5	8,572.5	8,872.5	8,872.5	0.0	0.0	8,872.5	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	632.1		0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9		0.0	0.0
1004 Gen Fund (UGF)	3,111.4	4,811.4	4,811.4	4,811.4	0.0	0.0	4,811.4	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	1,795.1	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	747.9		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	7,168.2	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	1,795.1	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	632.1		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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	23,431.6	23,431.6	25,281.6	25,281.6	0.0	0.0	25,281.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,026.3	526.3	526.3	526.3	0.0	0.0	526.3	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,405.3	22,905.3	24,755.3	24,755.3	0.0	0.0	24,755.3	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,712.0	13,212.0	11,452.0	11,452.0	0.0	0.0	11,452.0	740.0 6.9 %	-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	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,365.2	7,865.2	11,475.2	11,475.2	0.0	0.0	11,475.2	1,110.0 10.7 %	3,610.0 45.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,719.6	10,219.6	13,829.6	13,829.6	0.0	0.0	13,829.6	1,110.0 8.7 %	3,610.0 35.3 %	0.0
Federal Receipts (Fed)	10,712.0	13,212.0	11,452.0	11,452.0	0.0	0.0	11,452.0	740.0 6.9 %	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	10,327.3	10,431.5	12,621.0	12,621.0	0.0	0.0	12,621.0	2,293.7 22.2 %	2,189.5 21.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	825.5	845.4	854.9	854.9	0.0	0.0	854.9	29.4 3.6 %	9.5 1.1 %	0.0
Travel	54.4	57.9	57.9	57.9	0.0	0.0	57.9	3.5 6.4 %	0.0	0.0
Services	797.0	932.7	1,012.7	1,012.7	0.0	0.0	1,012.7	215.7 27.1 %	80.0 8.6 %	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,640.4	8,585.5	10,685.5	10,685.5	0.0	0.0	10,685.5	2,045.1 23.7 %	2,100.0 24.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,346.6	2,346.6	2,351.6	2,351.6	0.0	0.0	2,351.6	5.0 0.2 %	5.0 0.2 %	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	0.0	39.4	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	1,318.4	4.5 0.3 %	4.5 0.3 %	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	0.0	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,613.5	5,973.5	7,873.5	7,873.5	0.0	0.0	7,873.5	2,260.0 40.3 %	1,900.0 31.8 %	0.0
1092 MHTAAR (Other)	255.0	0.0	280.0	280.0	0.0	0.0	280.0	25.0 9.8 %	280.0 >999 %	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,966.8	7,326.8	9,231.3	9,231.3	0.0	0.0	9,231.3	2,264.5 32.5 %	1,904.5 26.0 %	0.0
Other State Funds (Other)	1,013.1	758.1	1,038.1	1,038.1	0.0	0.0	1,038.1	25.0 2.5 %	280.0 36.9 %	0.0
Federal Receipts (Fed)	2,347.4	2,346.6	2,351.6	2,351.6	0.0	0.0	2,351.6	4.2 0.2 %	5.0 0.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Health Care Services**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,189.2	2,189.2	2,582.7	2,582.7	0.0	0.0	2,582.7	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	1,608.5	87.0 5.7 %	454.2 39.3 %	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	447.2	814.4	753.7	753.7	0.0	0.0	753.7	306.5 68.5 %	-60.7 -7.5 %	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,467.0	1,467.0	1,478.3	1,478.3	0.0	0.0	1,478.3	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	650.6	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	393.8	4.2 1.1 %	4.2 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	80.7	80.7	0.0	0.0	0.0	0.0	0.0	-80.7 -100.0 %	-80.7 -100.0 %	0.0
1108 Stat Desig (Other)	60.0	0.0	60.0	60.0	0.0	0.0	60.0	0.0	60.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	581.5	581.5	1,044.4	1,044.4	0.0	0.0	1,044.4	462.9 79.6 %	462.9 79.6 %	0.0
Designated General (DGF)	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0
Other State Funds (Other)	140.7	80.7	60.0	60.0	0.0	0.0	60.0	-80.7 -57.4 %	-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	1,478.3	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	6,000.8	6,000.8	5,532.6	5,532.6	0.0	0.0	5,532.6	-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	2,809.8	8.7 0.3 %	-68.2 -2.4 %	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	227.9	0.0	0.0	0.0
Services	2,882.2	2,805.3	2,405.3	2,405.3	0.0	0.0	2,405.3	-476.9 -16.5 %	-400.0 -14.3 %	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,730.9	2,730.9	2,240.7	2,240.7	0.0	0.0	2,240.7	-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	158.1	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	1,024.3	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	1,718.1	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	263.0	0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,298.9	1,298.9	1,310.8	1,310.8	0.0	0.0	1,310.8	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	1,718.1	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	263.0	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	2,240.7	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	18,362.7	16,709.7	16,777.5	16,810.7	0.0	0.0	16,810.7	-1,552.0 -8.5 %	101.0 0.6 %	33.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	9,133.3	8,823.8	8,891.6	8,924.8	0.0	0.0	8,924.8	-208.5 -2.3 %	101.0 1.1 %	33.2 0.4 %
Travel	241.2	236.6	236.6	236.6	0.0	0.0	236.6	-4.6 -1.9 %	0.0	0.0
Services	8,356.8	7,330.9	7,330.9	7,330.9	0.0	0.0	7,330.9	-1,025.9 -12.3 %	0.0	0.0
Commodities	270.4	267.4	267.4	267.4	0.0	0.0	267.4	-3.0 -1.1 %	0.0	0.0
Capital Outlay	41.0	31.0	31.0	31.0	0.0	0.0	31.0	-10.0 -24.4 %	0.0	0.0
Grants, Benefits	320.0	20.0	20.0	20.0	0.0	0.0	20.0	-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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,831.5	6,833.6	6,864.3	6,874.2	0.0	0.0	6,874.2	42.7 0.6 %	40.6 0.6 %	9.9 0.1 %
1003 G/F Match (UGF)	3,978.7	3,980.1	4,007.4	4,017.3	0.0	0.0	4,017.3	38.6 1.0 %	37.2 0.9 %	9.9 0.2 %
1004 Gen Fund (UGF)	1,182.5	1,182.5	1,188.8	1,188.8	0.0	0.0	1,188.8	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	253.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,957.6	4,460.1	4,463.6	4,477.0	0.0	0.0	4,477.0	-480.6 -9.7 %	16.9 0.4 %	13.4 0.3 %
1092 MHTAAR (Other)	533.6	0.0	0.0	0.0	0.0	0.0	0.0	-533.6 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	625.4	0.0	0.0	0.0	0.0	0.0	0.0	-625.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	77	77	77	0	0	77	1 1.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,161.2	5,162.6	5,196.2	5,206.1	0.0	0.0	5,206.1	44.9 0.9 %	43.5 0.8 %	9.9 0.2 %
Other State Funds (Other)	5,744.6	4,713.5	4,717.0	4,730.4	0.0	0.0	4,730.4	-1,014.2 -17.7 %	16.9 0.4 %	13.4 0.3 %
Federal Receipts (Fed)	7,456.9	6,833.6	6,864.3	6,874.2	0.0	0.0	6,874.2	-582.7 -7.8 %	40.6 0.6 %	9.9 0.1 %



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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Total</b>	3,235.8	2,596.4	2,617.3	2,619.1	0.0	0.0	2,619.1	-616.7	-19.1 %	22.7	0.9 %	1.8	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	2,180.6	2,214.3	2,235.2	2,237.0	0.0	0.0	2,237.0	56.4	2.6 %	22.7	1.0 %	1.8	0.1 %
Travel	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0		0.0	
Services	940.2	267.1	267.1	267.1	0.0	0.0	267.1	-673.1	-71.6 %	0.0		0.0	
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0		0.0	
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0		0.0	
Grants, Benefits	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,647.4	1,327.6	1,337.9	1,339.0	0.0	0.0	1,339.0	-308.4	-18.7 %	11.4	0.9 %	1.1	0.1 %
1003 G/F Match (UGF)	1,272.7	953.1	962.3	962.9	0.0	0.0	962.9	-309.8	-24.3 %	9.8	1.0 %	0.6	0.1 %
1004 Gen Fund (UGF)	174.1	174.1	175.3	175.3	0.0	0.0	175.3	1.2	0.7 %	1.2	0.7 %	0.0	
1005 GF/Prgm (DGF)	141.6	141.6	141.8	141.9	0.0	0.0	141.9	0.3	0.2 %	0.3	0.2 %	0.1	0.1 %
<u>Positions</u>													
Perm Full Time	18	18	18	18	0	0	18	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	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	1,138.2	0.0	0.0	1,138.2	-308.6	-21.3 %	11.0	1.0 %	0.6	0.1 %
Designated General (DGF)	141.6	141.6	141.8	141.9	0.0	0.0	141.9	0.3	0.2 %	0.3	0.2 %	0.1	0.1 %
Federal Receipts (Fed)	1,647.4	1,327.6	1,337.9	1,339.0	0.0	0.0	1,339.0	-308.4	-18.7 %	11.4	0.9 %	1.1	0.1 %

**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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	19,050.1	18,379.6	18,941.3	18,541.3	0.0	0.0	18,541.3	-508.8 -2.7 %	161.7 0.9 %	-400.0 -2.1 %
<u>Objects of Expenditure</u>										
Personal Services	16,593.2	16,322.7	16,484.4	16,484.4	0.0	0.0	16,484.4	-108.8 -0.7 %	161.7 1.0 %	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
Services	1,246.1	1,096.1	1,279.1	1,096.1	0.0	0.0	1,096.1	-150.0 -12.0 %	0.0	-183.0 -14.3 %
Commodities	802.4	802.4	802.4	802.4	0.0	0.0	802.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	405.3	155.3	372.3	155.3	0.0	0.0	155.3	-250.0 -61.7 %	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	17,976.6	17,307.1	17,861.5	17,461.5	0.0	0.0	17,461.5	-515.1 -2.9 %	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	362.2	0.0	0.0	0.0
1037 GF/MH (UGF)	710.3	710.3	717.6	717.6	0.0	0.0	717.6	7.3 1.0 %	7.3 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	172	171	171	171	0	0	171	-1 -0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,686.9	18,017.4	18,579.1	18,179.1	0.0	0.0	18,179.1	-507.8 -2.7 %	161.7 0.9 %	-400.0 -2.2 %
Other State Funds (Other)	362.2	362.2	362.2	362.2	0.0	0.0	362.2	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,244.0	2,245.0	2,264.7	2,264.7	0.0	0.0	2,264.7	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	1,974.7	20.7 1.1 %	19.7 1.0 %	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	163.9	108.9	108.9	108.9	0.0	0.0	108.9	-55.0 -33.6 %	0.0	0.0
Commodities	102.4	157.4	157.4	157.4	0.0	0.0	157.4	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	0.0
Grants, Benefits	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.5	0.0	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	2,229.7	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	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,208.5	2,210.0	2,229.7	2,229.7	0.0	0.0	2,229.7	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	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,863.5	1,864.0	1,880.3	1,880.3	0.0	0.0	1,880.3	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	1,638.6	16.8 1.0 %	16.3 1.0 %	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
Services	91.3	91.3	91.3	91.3	0.0	0.0	91.3	0.0	0.0	0.0
Commodities	106.4	106.4	106.4	106.4	0.0	0.0	106.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	39.2	39.2	39.2	39.2	0.0	0.0	39.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	0.0	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	1,850.3	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	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,832.5	1,834.0	1,850.3	1,850.3	0.0	0.0	1,850.3	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	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,809.5	4,808.1	4,849.5	4,849.5	0.0	0.0	4,849.5	40.0 0.8 %	41.4 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,030.2	4,028.8	4,070.2	4,070.2	0.0	0.0	4,070.2	40.0 1.0 %	41.4 1.0 %	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Services	441.6	386.6	386.6	386.6	0.0	0.0	386.6	-55.0 -12.5 %	0.0	0.0
Commodities	231.5	286.5	286.5	286.5	0.0	0.0	286.5	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	0.0
Grants, Benefits	101.6	101.6	101.6	101.6	0.0	0.0	101.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.5	0.0	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	4,661.0	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	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	112.5	112.5	113.7	113.7	0.0	0.0	113.7	1.2 1.1 %	1.2 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,730.2	4,733.3	4,774.7	4,774.7	0.0	0.0	4,774.7	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	74.8	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	0.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,174.0	4,248.9	4,287.8	4,287.8	0.0	0.0	4,287.8	113.8 2.7 %	38.9 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,787.8	3,862.7	3,901.6	3,901.6	0.0	0.0	3,901.6	113.8 3.0 %	38.9 1.0 %	0.0
Travel	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0	0.0
Services	270.4	270.4	270.4	270.4	0.0	0.0	270.4	0.0	0.0	0.0
Commodities	88.3	88.3	88.3	88.3	0.0	0.0	88.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.0	0.0	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	4,176.8	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	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	62.1	62.1	62.7	62.7	0.0	0.0	62.7	0.6 1.0 %	0.6 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,122.7	4,200.6	4,239.5	4,239.5	0.0	0.0	4,239.5	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	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	0.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,708.8	2,708.2	2,731.8	2,731.8	0.0	0.0	2,731.8	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	2,413.0	23.0 1.0 %	23.6 1.0 %	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	234.1	234.1	234.1	234.1	0.0	0.0	234.1	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.5	22.5	22.5	22.5	0.0	0.0	22.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	0.0	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	2,731.8	25.0 0.9 %	23.6 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,706.8	2,708.2	2,731.8	2,731.8	0.0	0.0	2,731.8	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	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,211.1	4,210.7	4,247.9	4,249.2	0.0	0.0	4,249.2	38.1 0.9 %	38.5 0.9 %	1.3
<u>Objects of Expenditure</u>										
Personal Services	3,584.5	3,584.1	3,621.3	3,622.6	0.0	0.0	3,622.6	38.1 1.1 %	38.5 1.1 %	1.3
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
Services	328.5	313.5	313.5	313.5	0.0	0.0	313.5	-15.0 -4.6 %	0.0	0.0
Commodities	196.0	211.0	211.0	211.0	0.0	0.0	211.0	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	0.0
Grants, Benefits	98.7	98.7	98.7	98.7	0.0	0.0	98.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.2	0.0	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	4,171.1	0.0	0.0	4,171.1	40.3 1.0 %	38.5 0.9 %	1.3
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,130.8	4,132.6	4,169.8	4,171.1	0.0	0.0	4,171.1	40.3 1.0 %	38.5 0.9 %	1.3
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	0.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,829.1	1,830.5	1,846.9	1,846.9	0.0	0.0	1,846.9	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	1,633.1	17.8 1.1 %	16.4 1.0 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	127.4	72.4	72.4	72.4	0.0	0.0	72.4	-55.0 -43.2 %	0.0	0.0
Commodities	66.8	121.8	121.8	121.8	0.0	0.0	121.8	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	0.0
Grants, Benefits	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,798.6	1,800.0	1,816.4	1,816.4	0.0	0.0	1,816.4	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	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.6	1,800.0	1,816.4	1,816.4	0.0	0.0	1,816.4	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	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	15,729.1	15,675.0	16,240.3	16,242.1	0.0	0.0	16,242.1	513.0 3.3 %	567.1 3.6 %	1.8
<u>Objects of Expenditure</u>										
Personal Services	13,669.0	13,614.9	14,030.2	14,032.0	0.0	0.0	14,032.0	363.0 2.7 %	417.1 3.1 %	1.8
Travel	188.0	188.0	188.0	188.0	0.0	0.0	188.0	0.0	0.0	0.0
Services	1,163.2	1,163.2	1,313.2	1,313.2	0.0	0.0	1,313.2	150.0 12.9 %	150.0 12.9 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0	0.0
Grants, Benefits	586.0	586.0	586.0	586.0	0.0	0.0	586.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	575.3	575.3	579.4	579.4	0.0	0.0	579.4	4.1 0.7 %	4.1 0.7 %	0.0
1004 Gen Fund (UGF)	14,459.3	14,671.5	14,813.6	14,815.4	0.0	0.0	14,815.4	356.1 2.5 %	143.9 1.0 %	1.8
1007 I/A Rcpts (Other)	150.0	150.0	150.3	150.3	0.0	0.0	150.3	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	332.1	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	341.5	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	23.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	136	136	136	136	0	0	136	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,714.1	14,926.3	15,145.7	15,147.5	0.0	0.0	15,147.5	433.4 2.9 %	221.2 1.5 %	1.8
Other State Funds (Other)	439.7	173.4	515.2	515.2	0.0	0.0	515.2	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	579.4	4.1 0.7 %	4.1 0.7 %	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: Delinquency Prevention**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,475.8	1,490.0	1,490.0	1,490.0	0.0	0.0	1,490.0	14.2 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	0.0	0.0
Travel	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Services	616.5	616.5	616.5	616.5	0.0	0.0	616.5	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	614.5	628.7	628.7	628.7	0.0	0.0	628.7	14.2 2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,220.8	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	14.2 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	255.0	255.0	255.0	255.0	0.0	0.0	255.0	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	1,235.0	14.2 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	529.4	529.4	529.8	529.8	0.0	0.0	529.8	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	37.5 >999 %	0.4 1.1 %	0.0
Travel	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
Services	49.8	12.7	12.7	12.7	0.0	0.0	12.7	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	454.7	454.7	454.7	454.7	0.0	0.0	454.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	529.4	529.4	529.8	529.8	0.0	0.0	529.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	529.4	529.4	529.8	529.8	0.0	0.0	529.8	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	31,050.4	30,255.4	34,105.4	34,105.4	0.0	0.0	34,105.4	3,055.0 9.8 %	3,850.0 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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31,050.4	30,255.4	34,105.4	34,105.4	0.0	0.0	34,105.4	3,055.0 9.8 %	3,850.0 12.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,120.9	13,325.9	17,175.9	17,175.9	0.0	0.0	17,175.9	3,055.0 21.6 %	3,850.0 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	14,973.6	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	1,955.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	0.0	0.0	0.0
Federal Receipts (Fed)	14,120.9	13,325.9	17,175.9	17,175.9	0.0	0.0	17,175.9	3,055.0 21.6 %	3,850.0 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	66,509.7	66,509.7	68,793.7	68,549.7	0.0	0.0	68,549.7	2,040.0 3.1 %	2,040.0 3.1 %	-244.0 -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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	66,489.7	66,489.7	68,773.7	68,529.7	0.0	0.0	68,529.7	2,040.0 3.1 %	2,040.0 3.1 %	-244.0 -0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	59,808.9	59,808.9	62,052.9	61,808.9	0.0	0.0	61,808.9	2,000.0 3.3 %	2,000.0 3.3 %	-244.0 -0.4 %
1007 I/A Rcpts (Other)	4,670.8	4,670.8	4,710.8	4,710.8	0.0	0.0	4,710.8	40.0 0.9 %	40.0 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	59,808.9	59,808.9	62,052.9	61,808.9	0.0	0.0	61,808.9	2,000.0 3.3 %	2,000.0 3.3 %	-244.0 -0.4 %
Other State Funds (Other)	4,670.8	4,670.8	4,710.8	4,710.8	0.0	0.0	4,710.8	40.0 0.9 %	40.0 0.9 %	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	47,246.4	47,245.6	47,285.0	47,285.0	0.0	0.0	47,285.0	38.6 0.1 %	39.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,531.1	3,531.1	3,570.5	3,570.5	0.0	0.0	3,570.5	39.4 1.1 %	39.4 1.1 %	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	0.0	0.0	257.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,529.6	40,528.8	40,528.8	40,528.8	0.0	0.0	40,528.8	-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	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	37,721.5	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	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	0.0	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	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,682.9	37,682.1	37,721.5	37,721.5	0.0	0.0	37,721.5	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,830.4	1,905.4	3,045.4	2,905.4	0.0	0.0	2,905.4	75.0 2.6 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,830.4	1,905.4	3,045.4	2,905.4	0.0	0.0	2,905.4	75.0 2.6 %	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,830.4	1,905.4	3,045.4	2,905.4	0.0	0.0	2,905.4	75.0 2.6 %	1,000.0 52.5 %	-140.0 -4.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,830.4	1,905.4	3,045.4	2,905.4	0.0	0.0	2,905.4	75.0 2.6 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	727.9	727.9	727.9	727.9	0.0	0.0	727.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	727.9	727.9	727.9	727.9	0.0	0.0	727.9	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	23,072.2	23,072.2	23,077.4	23,077.4	0.0	0.0	23,077.4	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	522.2	5.2 1.0 %	5.2 1.0 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0	22,332.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,072.2	23,072.2	23,077.4	23,077.4	0.0	0.0	23,077.4	5.2	5.2	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,072.2	23,072.2	23,077.4	23,077.4	0.0	0.0	23,077.4	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	16,824.7	16,824.7	17,474.7	17,474.7	0.0	0.0	17,474.7	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	0.0	0.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,185.7	16,185.7	16,835.7	16,835.7	0.0	0.0	16,835.7	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	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	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	17,474.7	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	16,824.7	16,824.7	17,474.7	17,474.7	0.0	0.0	17,474.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	29,511.7	24,511.7	26,767.1	26,767.1	0.0	0.0	26,767.1	-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	1,127.0	12.2 1.1 %	12.2 1.1 %	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,069.3	23,069.3	25,312.5	25,312.5	0.0	0.0	25,312.5	-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	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	13,099.3	-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	13,667.8	245.5 1.8 %	5,245.5 62.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,422.3	8,422.3	13,667.8	13,667.8	0.0	0.0	13,667.8	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	13,099.3	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	5,170.4	5,354.5	5,391.0	5,405.4	0.0	0.0	5,405.4	235.0 4.5 %	50.9 1.0 %	14.4 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,391.2	3,750.3	3,786.8	3,801.2	0.0	0.0	3,801.2	410.0 12.1 %	50.9 1.4 %	14.4 0.4 %
Travel	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Services	737.2	562.2	562.2	562.2	0.0	0.0	562.2	-175.0 -23.7 %	0.0	0.0
Commodities	660.0	660.0	660.0	660.0	0.0	0.0	660.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,887.5	2,778.5	2,797.4	2,802.7	0.0	0.0	2,802.7	-84.8 -2.9 %	24.2 0.9 %	5.3 0.2 %
1003 G/F Match (UGF)	1,291.9	1,227.3	1,238.9	1,243.4	0.0	0.0	1,243.4	-48.5 -3.8 %	16.1 1.3 %	4.5 0.4 %
1004 Gen Fund (UGF)	508.5	508.5	514.5	514.7	0.0	0.0	514.7	6.2 1.2 %	6.2 1.2 %	0.2
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.6	659.0	659.0	663.4	0.0	0.0	663.4	362.8 120.7 %	4.4 0.7 %	4.4 0.7 %
1212 Stimulus09 (Fed)	0.7	0.0	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	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,813.6	1,749.0	1,766.6	1,771.3	0.0	0.0	1,771.3	-42.3 -2.3 %	22.3 1.3 %	4.7 0.3 %
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	300.6	659.0	659.0	663.4	0.0	0.0	663.4	362.8 120.7 %	4.4 0.7 %	4.4 0.7 %
Federal Receipts (Fed)	2,888.2	2,778.5	2,797.4	2,802.7	0.0	0.0	2,802.7	-85.5 -3.0 %	24.2 0.9 %	5.3 0.2 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	40,588.8	40,588.8	40,976.3	40,976.3	0.0	0.0	40,976.3	387.5 1.0 %	387.5 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	33,440.3	33,440.3	33,827.8	33,827.8	0.0	0.0	33,827.8	387.5 1.2 %	387.5 1.2 %	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0
Services	6,159.8	6,159.8	6,159.8	6,159.8	0.0	0.0	6,159.8	0.0	0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,858.3	20,858.3	21,062.2	21,062.2	0.0	0.0	21,062.2	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	15,663.0	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	3,466.6	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	642.8	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	141.7	0.7 0.5 %	0.7 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	385	385	417	417	0	0	417	32 8.3 %	32 8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,950.5	18,950.5	19,129.6	19,129.6	0.0	0.0	19,129.6	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	784.5	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	21,062.2	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,989.8	2,089.8	2,107.0	2,107.0	0.0	0.0	2,107.0	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	1,688.2	17.2 1.0 %	17.2 1.0 %	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0
Services	300.7	400.7	400.7	400.7	0.0	0.0	400.7	100.0 33.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,106.8	1,156.8	1,166.1	1,166.1	0.0	0.0	1,166.1	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	894.7	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	46.2	0.2 0.4 %	0.2 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	883.0	933.0	940.9	940.9	0.0	0.0	940.9	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	1,166.1	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,962.7	2,037.0	2,055.8	2,055.8	0.0	0.0	2,055.8	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	1,733.9	18.8 1.1 %	18.8 1.1 %	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Services	147.5	221.8	221.8	221.8	0.0	0.0	221.8	74.3 50.4 %	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	941.2	1,000.6	1,010.0	1,010.0	0.0	0.0	1,010.0	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	1,020.7	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	25.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	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	1,045.8	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	1,010.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	15,879.5	15,879.5	15,894.6	15,894.6	0.0	0.0	15,894.6	15.1 0.1 %	15.1 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	1,330.4	15.1 1.1 %	15.1 1.1 %	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	12,225.1	8,725.1	8,725.1	8,725.1	0.0	0.0	8,725.1	-3,500.0 -28.6 %	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,230.0	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	3,500.0 157.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	13,063.3	11.1 0.1 %	11.1 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	1,731.4	3.8 0.2 %	3.8 0.2 %	0.0
1004 Gen Fund (UGF)	1,099.7	1,099.7	1,099.9	1,099.9	0.0	0.0	1,099.9	0.2	0.2	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,827.3	2,827.3	2,831.3	2,831.3	0.0	0.0	2,831.3	4.0 0.1 %	4.0 0.1 %	0.0
Federal Receipts (Fed)	13,052.2	13,052.2	13,063.3	13,063.3	0.0	0.0	13,063.3	11.1 0.1 %	11.1 0.1 %	0.0

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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	29,615.8	28,779.8	28,792.4	28,804.3	0.0	0.0	28,804.3	-811.5 -2.7 %	24.5 0.1 %	11.9	
<u>Objects of Expenditure</u>											
Personal Services	1,417.6	1,327.5	1,340.1	1,352.0	0.0	0.0	1,352.0	-65.6 -4.6 %	24.5 1.8 %	11.9 0.9 %	
Travel	72.0	50.2	50.2	50.2	0.0	0.0	50.2	-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	1,452.0	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	19,262.0	-801.0 -4.0 %	0.0	0.0	
Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,576.2	23,576.9	23,588.7	23,593.0	0.0	0.0	23,593.0	16.8 0.1 %	16.1 0.1 %	4.3	
1003 G/F Match (UGF)	31.4	31.4	31.5	31.5	0.0	0.0	31.5	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	388.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	46.9	46.9	47.2	47.2	0.0	0.0	47.2	0.3 0.6 %	0.3 0.6 %	0.0	
1061 CIP Rcpts (Other)	337.3	338.0	338.4	346.0	0.0	0.0	346.0	8.7 2.6 %	8.0 2.4 %	7.6 2.2 %	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	837.4	0.0	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	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	420.3	420.3	420.4	420.4	0.0	0.0	420.4	0.1	0.1	0.0	
Other State Funds (Other)	4,781.9	4,782.6	4,783.3	4,790.9	0.0	0.0	4,790.9	9.0 0.2 %	8.3 0.2 %	7.6 0.2 %	
Federal Receipts (Fed)	24,413.6	23,576.9	23,588.7	23,593.0	0.0	0.0	23,593.0	-820.6 -3.4 %	16.1 0.1 %	4.3	

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	8,265.5	7,933.4	8,153.7	8,159.7	0.0	0.0	8,159.7	-105.8 -1.3 %	226.3 2.9 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,936.6	1,938.0	1,958.3	1,964.3	0.0	0.0	1,964.3	27.7 1.4 %	26.3 1.4 %	6.0 0.3 %
Travel	206.5	206.5	206.5	206.5	0.0	0.0	206.5	0.0	0.0	0.0
Services	4,655.2	4,321.7	4,521.7	4,521.7	0.0	0.0	4,521.7	-133.5 -2.9 %	200.0 4.6 %	0.0
Commodities	37.4	37.4	37.4	37.4	0.0	0.0	37.4	0.0	0.0	0.0
Capital Outlay	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Grants, Benefits	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0	1,388.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,185.1	2,185.1	2,194.5	2,194.5	0.0	0.0	2,194.5	9.4 0.4 %	9.4 0.4 %	0.0
1003 G/F Match (UGF)	331.7	332.4	333.6	336.6	0.0	0.0	336.6	4.9 1.5 %	4.2 1.3 %	3.0 0.9 %
1004 Gen Fund (UGF)	2,609.6	2,602.7	2,610.1	2,613.1	0.0	0.0	2,613.1	3.5 0.1 %	10.4 0.4 %	3.0 0.1 %
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
1037 GF/MH (UGF)	559.2	559.2	561.5	561.5	0.0	0.0	561.5	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	65.0	0.0	0.0	0.0
1092 MHTAAR (Other)	325.9	0.0	200.0	200.0	0.0	0.0	200.0	-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	1,210.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,500.5	3,494.3	3,505.2	3,511.2	0.0	0.0	3,511.2	10.7	0.3 %	16.9	0.5 %	6.0	0.2 %
Designated General (DGF)	678.7	678.7	678.7	678.7	0.0	0.0	678.7	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	1,775.3	-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	2,194.5	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	33,557.8	33,558.5	33,792.5	33,792.5	0.0	0.0	33,792.5	234.7 0.7 %	234.0 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	22,826.7	234.7 1.0 %	234.0 1.0 %	0.0
Travel	1,059.3	1,059.3	1,059.3	1,059.3	0.0	0.0	1,059.3	0.0	0.0	0.0
Services	3,293.4	3,293.4	3,293.4	3,293.4	0.0	0.0	3,293.4	0.0	0.0	0.0
Commodities	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0	1,037.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,576.0	5,576.0	5,576.0	5,576.0	0.0	0.0	5,576.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	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	2,080.4	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	25,447.9	228.4 0.9 %	227.7 0.9 %	0.0
1005 GF/Prgm (DGF)	414.7	414.7	419.1	419.1	0.0	0.0	419.1	4.4 1.1 %	4.4 1.1 %	0.0
1007 I/A Rcpts (Other)	876.5	876.5	878.4	878.4	0.0	0.0	878.4	1.9 0.2 %	1.9 0.2 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	190	191	191	191	0	0	191	1 0.5 %	0	0
Perm Part Time	9	8	8	8	0	0	8	-1 -11.1 %	0	0
Temporary	0	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	27,626.5	228.4 0.8 %	227.7 0.8 %	0.0
Designated General (DGF)	414.7	414.7	419.1	419.1	0.0	0.0	419.1	4.4 1.1 %	4.4 1.1 %	0.0
Other State Funds (Other)	906.5	906.5	908.4	908.4	0.0	0.0	908.4	1.9 0.2 %	1.9 0.2 %	0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	12,235.4	12,161.1	12,294.8	12,294.8	0.0	0.0	12,294.8	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	5,397.7	249.4 4.8 %	58.7 1.1 %	0.0
Travel	349.5	349.5	349.5	349.5	0.0	0.0	349.5	0.0	0.0	0.0
Services	5,374.9	5,109.9	5,184.9	5,184.9	0.0	0.0	5,184.9	-190.0 -3.5 %	75.0 1.5 %	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0	1,221.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,218.9	7,219.4	7,253.3	7,253.3	0.0	0.0	7,253.3	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	394.7	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	1,712.1	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	1,209.2	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	810.4	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	789.4	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	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	0	0	47	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,877.2	2,877.4	2,896.2	2,896.2	0.0	0.0	2,896.2	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	1,209.2	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	936.1	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	7,253.3	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,170.8	2,172.2	2,188.3	2,189.7	0.0	0.0	2,189.7	18.9 0.9 %	17.5 0.8 %	1.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,000.2	1,801.6	1,817.7	1,819.1	0.0	0.0	1,819.1	-181.1 -9.1 %	17.5 1.0 %	1.4 0.1 %
Travel	74.7	74.7	74.7	74.7	0.0	0.0	74.7	0.0	0.0	0.0
Services	62.3	262.3	262.3	262.3	0.0	0.0	262.3	200.0 321.0 %	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0
Capital Outlay	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.9	548.2	552.4	552.4	0.0	0.0	552.4	4.5 0.8 %	4.2 0.8 %	0.0
1003 G/F Match (UGF)	97.7	97.8	98.5	98.5	0.0	0.0	98.5	0.8 0.8 %	0.7 0.7 %	0.0
1004 Gen Fund (UGF)	1,122.1	1,122.9	1,131.5	1,132.9	0.0	0.0	1,132.9	10.8 1.0 %	10.0 0.9 %	1.4 0.1 %
1007 I/A Rcpts (Other)	276.9	277.1	279.7	279.7	0.0	0.0	279.7	2.8 1.0 %	2.6 0.9 %	0.0
1108 Stat Desig (Other)	126.2	126.2	126.2	126.2	0.0	0.0	126.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,219.8	1,220.7	1,230.0	1,231.4	0.0	0.0	1,231.4	11.6 1.0 %	10.7 0.9 %	1.4 0.1 %
Other State Funds (Other)	403.1	403.3	405.9	405.9	0.0	0.0	405.9	2.8 0.7 %	2.6 0.6 %	0.0
Federal Receipts (Fed)	547.9	548.2	552.4	552.4	0.0	0.0	552.4	4.5 0.8 %	4.2 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	8,232.0	8,232.0	8,255.0	8,255.0	0.0	0.0	8,255.0	23.0 0.3 %	23.0 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	2,115.6	23.0 1.1 %	23.0 1.1 %	0.0
Travel	292.0	292.0	292.0	292.0	0.0	0.0	292.0	0.0	0.0	0.0
Services	2,976.3	2,976.3	2,976.3	2,976.3	0.0	0.0	2,976.3	0.0	0.0	0.0
Commodities	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,771.3	2,771.3	2,771.3	2,771.3	0.0	0.0	2,771.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,040.2	7,040.2	7,053.7	7,053.7	0.0	0.0	7,053.7	13.5 0.2 %	13.5 0.2 %	0.0
1003 G/F Match (UGF)	180.2	180.2	181.8	181.8	0.0	0.0	181.8	1.6 0.9 %	1.6 0.9 %	0.0
1004 Gen Fund (UGF)	724.5	724.5	732.4	732.4	0.0	0.0	732.4	7.9 1.1 %	7.9 1.1 %	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	0.0	0.0	151.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	0.0	0.0	68.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	914.2	9.5 1.1 %	9.5 1.1 %	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	0.0	0.0	219.8	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	7,053.7	13.5 0.2 %	13.5 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: Chronic Disease Prevention and Health Promotion**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	10,901.5	10,901.5	10,956.6	10,956.6	0.0	0.0	10,956.6	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	4,846.8	55.1 1.1 %	55.1 1.1 %	0.0
Travel	512.3	512.3	512.3	512.3	0.0	0.0	512.3	0.0	0.0	0.0
Services	4,851.1	4,851.1	4,851.1	4,851.1	0.0	0.0	4,851.1	0.0	0.0	0.0
Commodities	686.0	686.0	686.0	686.0	0.0	0.0	686.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,703.2	6,703.2	6,727.2	6,727.2	0.0	0.0	6,727.2	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	50.0	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	2,129.6	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	226.7	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	89.0	0.0	0.0	0.0
1108 Stat Desig (Other)	357.8	357.8	357.8	357.8	0.0	0.0	357.8	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	1,376.3	6.5 0.5 %	6.5 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	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	2,179.6	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	1,376.3	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	673.5	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	6,727.2	24.0 0.4 %	24.0 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: Epidemiology**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	18,112.8	18,115.0	18,175.2	18,177.0	0.0	0.0	18,177.0	64.2 0.4 %	62.0 0.3 %	1.8	
<u>Objects of Expenditure</u>											
Personal Services	6,574.1	6,577.5	6,637.7	6,639.5	0.0	0.0	6,639.5	65.4 1.0 %	62.0 0.9 %	1.8	
Travel	379.4	379.4	379.4	379.4	0.0	0.0	379.4	0.0	0.0	0.0	
Services	3,088.2	3,087.0	3,087.0	3,087.0	0.0	0.0	3,087.0	-1.2	0.0	0.0	
Commodities	6,619.1	6,619.1	6,619.1	6,619.1	0.0	0.0	6,619.1	0.0	0.0	0.0	
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0	
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,317.5	8,318.6	8,360.0	8,360.0	0.0	0.0	8,360.0	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	489.7	3.5 0.7 %	2.8 0.6 %	0.0	
1004 Gen Fund (UGF)	7,455.5	7,455.5	7,471.5	7,472.3	0.0	0.0	7,472.3	16.8 0.2 %	16.8 0.2 %	0.8	
1007 I/A Rcpts (Other)	483.9	484.3	484.3	485.3	0.0	0.0	485.3	1.4 0.3 %	1.0 0.2 %	1.0 0.2 %	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0	162.9	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	1,206.8	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	58	58	58	58	0	0	58	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,941.7	7,942.4	7,961.2	7,962.0	0.0	0.0	7,962.0	20.3 0.3 %	19.6 0.2 %	0.8	
Other State Funds (Other)	1,853.6	1,854.0	1,854.0	1,855.0	0.0	0.0	1,855.0	1.4 0.1 %	1.0 0.1 %	1.0 0.1 %	
Federal Receipts (Fed)	8,317.5	8,318.6	8,360.0	8,360.0	0.0	0.0	8,360.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,430.4	3,355.4	3,455.8	3,380.8	0.0	0.0	3,380.8	-49.6 -1.4 %	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	2,202.1	25.4 1.2 %	25.4 1.2 %	0.0
Travel	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Services	1,128.7	1,053.7	1,128.7	1,053.7	0.0	0.0	1,053.7	-75.0 -6.6 %	0.0	-75.0 -6.6 %
Commodities	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	529.7	529.7	530.7	530.7	0.0	0.0	530.7	1.0 0.2 %	1.0 0.2 %	0.0
1004 Gen Fund (UGF)	155.4	80.4	155.4	155.4	0.0	0.0	155.4	0.0	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	2,320.4	-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	224.3	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	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	155.4	80.4	155.4	155.4	0.0	0.0	155.4	0.0	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	2,320.4	-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	374.3	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	530.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,820.6	2,820.6	2,820.6	3,385.8	0.0	0.0	3,385.8	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	565.2	0.0	0.0	565.2	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	3,385.8	0.0	0.0	3,385.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	3,385.8	0.0	0.0	3,385.8	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,177.8	3,179.9	3,195.9	3,198.3	0.0	0.0	3,198.3	20.5 0.6 %	18.4 0.6 %	2.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,298.4	2,300.5	2,316.5	2,318.9	0.0	0.0	2,318.9	20.5 0.9 %	18.4 0.8 %	2.4 0.1 %
Travel	44.2	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0
Services	706.3	706.3	706.3	706.3	0.0	0.0	706.3	0.0	0.0	0.0
Commodities	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,082.8	3,084.9	3,100.9	3,103.3	0.0	0.0	3,103.3	20.5 0.7 %	18.4 0.6 %	2.4 0.1 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,082.8	3,084.9	3,100.9	3,103.3	0.0	0.0	3,103.3	20.5 0.7 %	18.4 0.6 %	2.4 0.1 %
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	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	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	6,598.5	6,601.5	6,652.4	6,653.0	0.0	0.0	6,653.0	54.5 0.8 %	51.5 0.8 %	0.6
<u>Objects of Expenditure</u>										
Personal Services	4,929.6	4,932.6	4,983.5	4,984.1	0.0	0.0	4,984.1	54.5 1.1 %	51.5 1.0 %	0.6
Travel	143.0	143.0	143.0	143.0	0.0	0.0	143.0	0.0	0.0	0.0
Services	815.3	815.3	815.3	815.3	0.0	0.0	815.3	0.0	0.0	0.0
Commodities	562.7	562.7	562.7	562.7	0.0	0.0	562.7	0.0	0.0	0.0
Capital Outlay	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,536.0	1,536.0	1,548.8	1,548.8	0.0	0.0	1,548.8	12.8 0.8 %	12.8 0.8 %	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,451.1	4,454.1	4,491.4	4,492.0	0.0	0.0	4,492.0	40.9 0.9 %	37.9 0.9 %	0.6
1005 GF/Prgm (DGF)	120.6	120.6	121.4	121.4	0.0	0.0	121.4	0.8 0.7 %	0.8 0.7 %	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Other)	193.0	193.0	193.0	193.0	0.0	0.0	193.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	49	49	49	0	0	49	1 2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,548.9	4,551.9	4,589.2	4,589.8	0.0	0.0	4,589.8	40.9 0.9 %	37.9 0.8 %	0.6
Designated General (DGF)	120.6	120.6	121.4	121.4	0.0	0.0	121.4	0.8 0.7 %	0.8 0.7 %	0.0
Other State Funds (Other)	393.0	393.0	393.0	393.0	0.0	0.0	393.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,536.0	1,536.0	1,548.8	1,548.8	0.0	0.0	1,548.8	12.8 0.8 %	12.8 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	8,563.3	8,563.3	8,563.3	7,816.9	0.0	0.0	7,816.9	-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	0.0
Travel	0.0	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	3,066.1	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,327.5	5,497.2	5,497.2	4,750.8	0.0	0.0	4,750.8	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	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	7,816.9	-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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	8,563.3	8,563.3	8,563.3	7,816.9	0.0	0.0	7,816.9	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	20,336.9	20,058.9	20,508.4	20,509.8	0.0	0.0	20,509.8	172.9 0.9 %	450.9 2.2 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	15,405.2	15,295.3	15,642.4	15,643.8	0.0	0.0	15,643.8	238.6 1.5 %	348.5 2.3 %	1.4	
Travel	886.0	864.4	891.0	891.0	0.0	0.0	891.0	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	3,134.1	-69.0 -2.2 %	74.5 2.4 %	0.0	
Commodities	754.8	751.8	753.1	753.1	0.0	0.0	753.1	-1.7 -0.2 %	1.3 0.2 %	0.0	
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,100.5	10,100.8	10,188.3	10,188.9	0.0	0.0	10,188.9	88.4 0.9 %	88.1 0.9 %	0.6	
1003 G/F Match (UGF)	5,715.0	5,715.2	5,756.2	5,756.6	0.0	0.0	5,756.6	41.6 0.7 %	41.4 0.7 %	0.4	
1004 Gen Fund (UGF)	1,239.7	1,239.7	1,252.0	1,252.0	0.0	0.0	1,252.0	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	103.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,899.2	2,899.4	2,931.0	2,931.4	0.0	0.0	2,931.4	32.2 1.1 %	32.0 1.1 %	0.4	
1092 MHTAAR (Other)	278.7	0.0	277.1	277.1	0.0	0.0	277.1	-1.6 -0.6 %	277.1 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	150	150	150	150	0	0	150	0	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	7	7	7	7	0	0	7	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,853.9	9,854.3	9,939.2	9,940.0	0.0	0.0	9,940.0	86.1 0.9 %	85.7 0.9 %	0.8	
Other State Funds (Other)	382.5	103.8	380.9	380.9	0.0	0.0	380.9	-1.6 -0.4 %	277.1 267.0 %	0.0	
Federal Receipts (Fed)	10,100.5	10,100.8	10,188.3	10,188.9	0.0	0.0	10,188.9	88.4 0.9 %	88.1 0.9 %	0.6	

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	8,250.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	-137.0 -1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,250.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	-137.0 -1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,510.4	7,373.4	7,373.4	7,373.4	0.0	0.0	7,373.4	-137.0 -1.8 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,250.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	-137.0 -1.7 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	14,430.7	14,305.7	15,110.7	15,822.4	0.0	0.0	15,822.4	1,391.7 9.6 %	1,516.7 10.6 %	711.7 4.7 %
<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	60.0	60.0	60.0	60.0	0.0	0.0	60.0		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	15,762.4	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	6,108.4		0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4		0.0	0.0
1004 Gen Fund (UGF)	3,941.3	3,941.3	3,941.3	4,803.0	0.0	0.0	4,803.0	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	4,141.6	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	125.0		125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,197.3	8,197.3	8,877.3	9,589.0	0.0	0.0	9,589.0	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	125.0		125.0 >999 %	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	14,158.8	13,906.3	14,156.6	14,156.6	0.0	0.0	14,156.6	-2.2	250.3 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	175.8	0.0	0.0	175.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,983.0	13,730.5	13,980.8	13,980.8	0.0	0.0	13,980.8	-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	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	5,510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	563.2	563.2	563.2	563.2	0.0	0.0	563.2	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	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	252.5	0.0	250.3	250.3	0.0	0.0	250.3	-2.2 -0.9 %	250.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0	0.0	0.0
Other State Funds (Other)	815.7	563.2	813.5	813.5	0.0	0.0	813.5	-2.2 -0.3 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	546.3	432.9	550.0	558.1	0.0	0.0	558.1	11.8 2.2 %	125.2 28.9 %	8.1 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	437.4	342.1	451.1	459.2	0.0	0.0	459.2	21.8 5.0 %	117.1 34.2 %	8.1 1.8 %
Travel	47.5	42.4	46.4	46.4	0.0	0.0	46.4	-1.1 -2.3 %	4.0 9.4 %	0.0
Services	50.1	40.1	44.2	44.2	0.0	0.0	44.2	-5.9 -11.8 %	4.1 10.2 %	0.0
Commodities	11.3	8.3	8.3	8.3	0.0	0.0	8.3	-3.0 -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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	48.9	48.9	49.0	49.4	0.0	0.0	49.4	0.5 1.0 %	0.5 1.0 %	0.4 0.8 %
1007 I/A Rcpts (Other)	353.7	354.4	356.2	363.9	0.0	0.0	363.9	10.2 2.9 %	9.5 2.7 %	7.7 2.2 %
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	114.1	0.0	115.2	115.2	0.0	0.0	115.2	1.1 1.0 %	115.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	78.5	78.5	78.6	79.0	0.0	0.0	79.0	0.5 0.6 %	0.5 0.6 %	0.4 0.5 %
Other State Funds (Other)	467.8	354.4	471.4	479.1	0.0	0.0	479.1	11.3 2.4 %	124.7 35.2 %	7.7 1.6 %

## 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: Governor's Council on Disabilities and Special Education**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,909.9	2,517.8	2,945.2	3,096.7	0.0	0.0	3,096.7	186.8 6.4 %	578.9 23.0 %	151.5 5.1 %
<u>Objects of Expenditure</u>										
Personal Services	911.6	798.5	917.9	919.4	0.0	0.0	919.4	7.8 0.9 %	120.9 15.1 %	1.5 0.2 %
Travel	223.4	221.4	225.4	225.4	0.0	0.0	225.4	2.0 0.9 %	4.0 1.8 %	0.0
Services	1,738.9	1,461.9	1,765.9	1,765.9	0.0	0.0	1,765.9	27.0 1.6 %	304.0 20.8 %	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,753.8	1,754.5	1,759.2	1,760.7	0.0	0.0	1,760.7	6.9 0.4 %	6.2 0.4 %	1.5 0.1 %
1007 I/A Rcpts (Other)	466.3	466.3	467.9	467.9	0.0	0.0	467.9	1.6 0.3 %	1.6 0.3 %	0.0
1037 GF/MH (UGF)	297.0	297.0	322.0	322.0	0.0	0.0	322.0	25.0 8.4 %	25.0 8.4 %	0.0
1092 MHTAAR (Other)	392.8	0.0	396.1	546.1	0.0	0.0	546.1	153.3 39.0 %	546.1 >999 %	150.0 37.9 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	297.0	297.0	322.0	322.0	0.0	0.0	322.0	25.0 8.4 %	25.0 8.4 %	0.0
Other State Funds (Other)	859.1	466.3	864.0	1,014.0	0.0	0.0	1,014.0	154.9 18.0 %	547.7 117.5 %	150.0 17.4 %
Federal Receipts (Fed)	1,753.8	1,754.5	1,759.2	1,760.7	0.0	0.0	1,760.7	6.9 0.4 %	6.2 0.4 %	1.5 0.1 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,791.3	1,791.9	1,806.1	1,807.2	0.0	0.0	1,807.2	15.9 0.9 %	15.3 0.9 %	1.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,444.9	1,445.5	1,459.7	1,460.8	0.0	0.0	1,460.8	15.9 1.1 %	15.3 1.1 %	1.1 0.1 %
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	289.7	289.7	289.7	289.7	0.0	0.0	289.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,006.7	1,006.9	1,014.1	1,014.5	0.0	0.0	1,014.5	7.8 0.8 %	7.6 0.8 %	0.4
1004 Gen Fund (UGF)	403.0	403.3	406.8	407.3	0.0	0.0	407.3	4.3 1.1 %	4.0 1.0 %	0.5 0.1 %
1007 I/A Rcpts (Other)	381.6	381.7	385.2	385.4	0.0	0.0	385.4	3.8 1.0 %	3.7 1.0 %	0.2 0.1 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	403.0	403.3	406.8	407.3	0.0	0.0	407.3	4.3 1.1 %	4.0 1.0 %	0.5 0.1 %
Other State Funds (Other)	381.6	381.7	385.2	385.4	0.0	0.0	385.4	3.8 1.0 %	3.7 1.0 %	0.2 0.1 %
Federal Receipts (Fed)	1,006.7	1,006.9	1,014.1	1,014.5	0.0	0.0	1,014.5	7.8 0.8 %	7.6 0.8 %	0.4



## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,077.3	1,077.3	1,087.4	1,087.4	0.0	0.0	1,087.4	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	855.3	31.9 3.9 %	10.1 1.2 %	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	237.7	215.9	215.9	215.9	0.0	0.0	215.9	-21.8 -9.2 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	610.9	610.9	615.8	615.8	0.0	0.0	615.8	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	471.6	5.2 1.1 %	5.2 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	466.4	466.4	471.6	471.6	0.0	0.0	471.6	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	615.8	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,510.2	3,435.7	3,441.3	3,485.9	0.0	0.0	3,485.9	-1,024.3 -22.7 %	50.2 1.5 %	44.6 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,297.5	2,492.9	2,498.5	2,543.1	0.0	0.0	2,543.1	245.6 10.7 %	50.2 2.0 %	44.6 1.8 %
Travel	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Services	1,999.7	729.8	729.8	729.8	0.0	0.0	729.8	-1,269.9 -63.5 %	0.0	0.0
Commodities	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	788.3	790.3	791.4	805.3	0.0	0.0	805.3	17.0 2.2 %	15.0 1.9 %	13.9 1.8 %
1003 G/F Match (UGF)	867.5	870.1	870.8	891.0	0.0	0.0	891.0	23.5 2.7 %	20.9 2.4 %	20.2 2.3 %
1004 Gen Fund (UGF)	615.2	619.3	621.4	630.2	0.0	0.0	630.2	15.0 2.4 %	10.9 1.8 %	8.8 1.4 %
1007 I/A Rcpts (Other)	647.7	648.4	650.1	650.1	0.0	0.0	650.1	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	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7.0	193.0	193.0	194.7	0.0	0.0	194.7	187.7 >999 %	1.7 0.9 %	1.7 0.9 %
1092 MHTAAR (Other)	115.0	0.0	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	204.8	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	1,154.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,154.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	17	17	17	0	0	17	1 6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,592.5	1,599.2	1,602.0	1,631.0	0.0	0.0	1,631.0	38.5 2.4 %	31.8 2.0 %	29.0 1.8 %
Other State Funds (Other)	974.5	1,046.2	1,047.9	1,049.6	0.0	0.0	1,049.6	75.1 7.7 %	3.4 0.3 %	1.7 0.2 %
Federal Receipts (Fed)	1,943.2	790.3	791.4	805.3	0.0	0.0	805.3	-1,137.9 -58.6 %	15.0 1.9 %	13.9 1.8 %

**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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	12,870.5	12,873.1	13,865.1	13,892.3	0.0	0.0	13,892.3	1,021.8 7.9 %	1,019.2 7.9 %	27.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	9,812.6	10,135.2	10,247.6	10,274.8	0.0	0.0	10,274.8	462.2 4.7 %	139.6 1.4 %	27.2 0.3 %
Travel	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0	0.0
Services	2,807.2	2,487.2	3,366.8	3,366.8	0.0	0.0	3,366.8	559.6 19.9 %	879.6 35.4 %	0.0
Commodities	158.5	158.5	158.5	158.5	0.0	0.0	158.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,732.7	4,733.5	4,762.9	4,770.6	0.0	0.0	4,770.6	37.9 0.8 %	37.1 0.8 %	7.7 0.2 %
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	0.0	0.0	586.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,464.4	6,466.2	7,298.8	7,316.7	0.0	0.0	7,316.7	852.3 13.2 %	850.5 13.2 %	17.9 0.2 %
1007 I/A Rcpts (Other)	1,026.4	1,026.4	1,156.4	1,158.0	0.0	0.0	1,158.0	131.6 12.8 %	131.6 12.8 %	1.6 0.1 %
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	101	102	102	102	0	0	102	1 1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,050.6	7,052.4	7,885.0	7,902.9	0.0	0.0	7,902.9	852.3 12.1 %	850.5 12.1 %	17.9 0.2 %
Other State Funds (Other)	1,087.2	1,087.2	1,217.2	1,218.8	0.0	0.0	1,218.8	131.6 12.1 %	131.6 12.1 %	1.6 0.1 %
Federal Receipts (Fed)	4,732.7	4,733.5	4,762.9	4,770.6	0.0	0.0	4,770.6	37.9 0.8 %	37.1 0.8 %	7.7 0.2 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,367.0	1,367.0	1,378.9	1,378.9	0.0	0.0	1,378.9	11.9 0.9 %	11.9 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,000.8	1,029.8	1,041.7	1,041.7	0.0	0.0	1,041.7	40.9 4.1 %	11.9 1.2 %	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	253.9	224.9	224.9	224.9	0.0	0.0	224.9	-29.0 -11.4 %	0.0	0.0
Commodities	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.0	128.0	3.2	3.2	0.0	0.0	3.2	-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	175.3	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	1,200.4	136.7 12.9 %	136.7 12.9 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,239.0	1,239.0	1,375.7	1,375.7	0.0	0.0	1,375.7	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	3.2	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	18,705.5	18,668.1	19,668.0	19,672.2	0.0	0.0	19,672.2	966.7 5.2 %	1,004.1 5.4 %	4.2	
<u>Objects of Expenditure</u>											
Personal Services	13,645.7	13,908.3	14,058.2	14,062.4	0.0	0.0	14,062.4	416.7 3.1 %	154.1 1.1 %	4.2	
Travel	188.0	188.0	198.0	198.0	0.0	0.0	198.0	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	4,652.3	510.0 12.3 %	810.0 21.1 %	0.0	
Commodities	729.5	729.5	759.5	759.5	0.0	0.0	759.5	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,895.1	7,895.1	8,196.3	8,197.6	0.0	0.0	8,197.6	302.5 3.8 %	302.5 3.8 %	1.3	
1004 Gen Fund (UGF)	9,477.5	9,475.1	10,166.4	10,169.3	0.0	0.0	10,169.3	691.8 7.3 %	694.2 7.3 %	2.9	
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,110.4	1,110.4	1,116.0	1,116.0	0.0	0.0	1,116.0	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	186.5	-33.2 -15.1 %	1.8 1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	115	115	115	115	0	0	115	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	0	0	7	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,477.5	9,475.1	10,166.4	10,169.3	0.0	0.0	10,169.3	691.8 7.3 %	694.2 7.3 %	2.9	
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0	
Other State Funds (Other)	1,330.1	1,295.1	1,302.5	1,302.5	0.0	0.0	1,302.5	-27.6 -2.1 %	7.4 0.6 %	0.0	
Federal Receipts (Fed)	7,895.1	7,895.1	8,196.3	8,197.6	0.0	0.0	8,197.6	302.5 3.8 %	302.5 3.8 %	1.3	

**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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,138.0	4,138.0	4,138.0	4,138.0	0.0	0.0	4,138.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0	4,488.0	0.0	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	894.3	894.3	894.3	894.3	0.0	0.0	894.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Services	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	790.0	790.0	790.0	790.0	0.0	0.0	790.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	881.9	881.9	881.9	881.9	0.0	0.0	881.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.9	881.9	881.9	881.9	0.0	0.0	881.9	0.0	0.0	0.0
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	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: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	210,936.0	204,936.0	204,936.0	198,936.0	0.0	0.0	198,936.0	-12,000.0 -5.7 %	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	209,384.1	203,384.1	203,384.1	197,384.1	0.0	0.0	197,384.1	-12,000.0 -5.7 %	-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	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	119,076.8	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	1,518.8	-6,000.0 -79.8 %	-6,000.0 -79.8 %	-6,000.0 -79.8 %
1004 Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	76,122.9	76,122.9	76,122.9	76,122.9	0.0	0.0	76,122.9	0.0	0.0	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	89,641.7	83,641.7	83,641.7	77,641.7	0.0	0.0	77,641.7	-12,000.0 -13.4 %	-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	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0	119,076.8	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: Medicaid Services  
Allocation: Children's Medicaid Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	13,937.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	13,937.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,830.2	1,830.2	0.0	0.0	1,830.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0	3,627.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0	6,308.1	0.0	0.0	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	12,536.7	12,536.7	16,426.6	16,426.6	0.0	0.0	16,426.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,536.7	12,536.7	16,426.6	16,426.6	0.0	0.0	16,426.6	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	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	9,338.1	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	6,306.6	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	781.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,390.2	5,390.2	7,088.5	7,088.5	0.0	0.0	7,088.5	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	9,338.1	2,191.6 30.7 %	2,191.6 30.7 %	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: Health Care Medicaid Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	878,204.9	903,854.9	906,500.2	904,900.1	0.0	0.0	904,900.1	26,695.2 3.0 %	1,045.2 0.1 %	-1,600.1 -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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	24,854.2	24,854.2	24,854.2	24,663.2	0.0	0.0	24,663.2	-191.0 -0.8 %	-191.0 -0.8 %	-191.0 -0.8 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	853,350.7	879,000.7	881,646.0	880,236.9	0.0	0.0	880,236.9	26,886.2 3.2 %	1,236.2 0.1 %	-1,409.1 -0.2 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	559,894.9	559,894.9	564,462.0	564,462.0	0.0	0.0	564,462.0	4,567.1 0.8 %	4,567.1 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	243,467.6	1,409.1 0.6 %	1,409.1 0.6 %	-1,409.1 -0.6 %	
1004 Gen Fund (UGF)	65,607.3	90,607.3	90,607.3	90,416.3	0.0	0.0	90,416.3	24,809.0 37.8 %	-191.0 -0.2 %	-191.0 -0.2 %	
1005 GF/Prgm (DGF)	750.0	750.0	200.0	200.0	0.0	0.0	200.0	-550.0 -73.3 %	-550.0 -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	4,700.4	-4,190.0 -47.1 %	-4,190.0 -47.1 %	0.0	
1108 Stat Desig (Other)	906.3	1,556.3	1,556.3	1,556.3	0.0	0.0	1,556.3	650.0 71.7 %	0.0	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	307,665.8	332,665.8	335,484.0	333,883.9	0.0	0.0	333,883.9	26,218.1 8.5 %	1,218.1 0.4 %	-1,600.1 -0.5 %	
Designated General (DGF)	847.5	847.5	297.5	297.5	0.0	0.0	297.5	-550.0 -64.9 %	-550.0 -64.9 %	0.0	
Other State Funds (Other)	9,796.7	10,446.7	6,256.7	6,256.7	0.0	0.0	6,256.7	-3,540.0 -36.1 %	-4,190.0 -40.1 %	0.0	
Federal Receipts (Fed)	559,894.9	559,894.9	564,462.0	564,462.0	0.0	0.0	564,462.0	4,567.1 0.8 %	4,567.1 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	510,352.7	509,702.7	520,838.8	520,838.8	0.0	0.0	520,838.8	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,033.8	2,033.8	0.0	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	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	508,318.9	507,668.9	520,838.8	520,838.8	0.0	0.0	520,838.8	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	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	265,815.0	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	190,224.2	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	63,731.2	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	518.4	-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	550.0	-650.0 -54.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	247,470.5	247,470.5	253,955.4	253,955.4	0.0	0.0	253,955.4	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	1,068.4	-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	265,815.0	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: Medicaid Unallocated Reduction**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-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	-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	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)	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-8,368.8 <-999 %	-8,368.8 <-999 %	-8,368.8 <-999 %

## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**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).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.