

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,637.9	1,650.0	1,650.0	1,650.0	12.1 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,292.1	1,304.2	1,304.2	1,304.2	12.1 0.9 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	61.0	61.5	61.5	61.5	0.5 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,512.7	1,524.3	1,524.3	1,524.3	11.6 0.8 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,576.9	1,588.5	1,588.5	1,588.5	11.6 0.7 %	0.0	0.0
Federal Receipts (Fed)	61.0	61.5	61.5	61.5	0.5 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	59,730.7	60,758.7	60,701.5	60,758.7	1,028.0	1.7 %	0.0	57.2	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	47,833.5	48,401.5	48,344.3	48,401.5	568.0	1.2 %	0.0	57.2	0.1 %
Travel	25.8	25.8	25.8	25.8	0.0		0.0	0.0	
Services	6,871.1	7,331.1	7,331.1	7,331.1	460.0	6.7 %	0.0	0.0	
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0		0.0	0.0	
Capital Outlay	500.0	500.0	500.0	500.0	0.0		0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	281.0	506.0	531.0	506.0	225.0	80.1 %	0.0	-25.0	-4.7 %
1004 Gen Fund (UGF)	18,477.6	19,963.9	19,906.7	19,963.9	1,486.3	8.0 %	0.0	57.2	0.3 %
1005 GF/Prgm (DGF)	16,328.3	15,456.3	15,431.3	15,456.3	-872.0	-5.3 %	0.0	25.0	0.2 %
1007 I/A Rcpts (Other)	5,727.1	5,732.3	5,732.3	5,732.3	5.2	0.1 %	0.0	0.0	
1037 GF/MH (UGF)	15,450.3	15,633.8	15,633.8	15,633.8	183.5	1.2 %	0.0	0.0	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0		0.0	0.0	
<u>Positions</u>									
Perm Full Time	561	561	561	561	0		0	0	
Perm Part Time	42	42	42	42	0		0	0	
Temporary	32	32	32	32	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,927.9	35,597.7	35,540.5	35,597.7	1,669.8	4.9 %	0.0	57.2	0.2 %
Designated General (DGF)	16,328.3	15,456.3	15,431.3	15,456.3	-872.0	-5.3 %	0.0	25.0	0.2 %
Other State Funds (Other)	9,193.5	9,198.7	9,198.7	9,198.7	5.2	0.1 %	0.0	0.0	
Federal Receipts (Fed)	281.0	506.0	531.0	506.0	225.0	80.1 %	0.0	-25.0	-4.7 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,673.9	1,673.9	1,673.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21.6	21.6	21.6	21.6	0.0	0.0	0.0
Commodities	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
Grants, Benefits	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,390.2	4,414.5	4,414.5	4,414.5	24.3 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,290.2	2,314.5	2,314.5	2,314.5	24.3 1.1 %	0.0	0.0
Travel	48.9	48.9	48.9	48.9	0.0	0.0	0.0
Services	407.2	407.2	407.2	407.2	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	788.1	795.7	795.7	795.7	7.6 1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,220.2	1,441.9	1,441.9	1,441.9	221.7 18.2 %	0.0	0.0
1037 GF/MH (UGF)	852.4	856.3	856.3	856.3	3.9 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	562.8	352.5	352.5	352.5	-210.3 -37.4 %	0.0	0.0
1180 A/D T&P Fd (DGF)	145.8	147.2	147.2	147.2	1.4 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,640.5	1,652.0	1,652.0	1,652.0	11.5	0.7 %	0.0	0.0
Designated General (DGF)	656.6	658.0	658.0	658.0	1.4	0.2 %	0.0	0.0
Other State Funds (Other)	1,783.0	1,794.4	1,794.4	1,794.4	11.4	0.6 %	0.0	0.0
Federal Receipts (Fed)	310.1	310.1	310.1	310.1	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	40,324.5	31,893.7	31,793.7	31,893.7	-8,430.8 -20.9 %	0.0	100.0 0.3 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	1,669.0	1,713.2	1,713.2	1,713.2	44.2 2.6 %	0.0	0.0
Commodities	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
Grants, Benefits	38,655.5	30,180.5	30,080.5	30,180.5	-8,475.0 -21.9 %	0.0	100.0 0.3 %
Miscellaneous	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	3,532.2	3,532.2	3,532.2	100.0 2.9 %	0.0	0.0
1004 Gen Fund (UGF)	10,768.8	2,093.8	2,093.8	2,093.8	-8,675.0 -80.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0	0.0
1037 GF/MH (UGF)	8,868.8	8,968.8	8,868.8	8,968.8	100.0 1.1 %	0.0	100.0 1.1 %
1092 MHTAAR (Other)	275.0	319.2	319.2	319.2	44.2 16.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	19,637.6	11,062.6	10,962.6	11,062.6	-8,575.0 -43.7 %	0.0	100.0 0.9 %
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0
Other State Funds (Other)	1,696.5	1,740.7	1,740.7	1,740.7	44.2 2.6 %	0.0	0.0
Federal Receipts (Fed)	3,432.2	3,532.2	3,532.2	3,532.2	100.0 2.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	11,215.4	11,769.0	11,532.3	11,674.0	458.6 4.1 %	-95.0 -0.8 %	141.7 1.2 %
<u>Objects of Expenditure</u>							
Personal Services	7,537.4	7,828.7	7,828.7	7,828.7	291.3 3.9 %	0.0	0.0
Travel	624.4	678.6	678.6	678.6	54.2 8.7 %	0.0	0.0
Services	2,871.6	3,053.1	2,816.4	2,958.1	86.5 3.0 %	-95.0 -3.1 %	141.7 5.0 %
Commodities	182.0	208.6	208.6	208.6	26.6 14.6 %	0.0	0.0
Capital Outlay	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
Miscellaneous	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	2,902.9	2,902.9	2,902.9	667.2 29.8 %	0.0	0.0
1003 G/F Match (UGF)	974.3	985.1	985.1	985.1	10.8 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	697.8	704.2	704.2	704.2	6.4 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	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	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,219.5	5,307.9	5,262.9	5,212.9	-6.6 -0.1 %	-95.0 -1.8 %	-50.0 -1.0 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	0.0
1092 MHTAAR (Other)	331.0	227.1	227.1	227.1	-103.9 -31.4 %	0.0	0.0
1108 Stat Desig (Other)	153.5	32.5	32.5	32.5	-121.0 -78.8 %	0.0	0.0
1168 Tob ED/CES (DGF)	940.2	945.9	754.2	945.9	5.7 0.6 %	0.0	191.7 25.4 %
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	66	66	66	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	19	19	19	19	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,891.6	6,997.2	6,952.2	6,902.2	10.6	0.2 %	-95.0	-1.4 %	-50.0	-0.7 %
Designated General (DGF)	1,192.0	1,197.7	1,006.0	1,197.7	5.7	0.5 %	0.0		191.7	19.1 %
Other State Funds (Other)	894.1	669.2	669.2	669.2	-224.9	-25.2 %	0.0		0.0	
Federal Receipts (Fed)	2,237.7	2,904.9	2,904.9	2,904.9	667.2	29.8 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,191.5	7,191.5	7,191.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	743.5	743.5	743.5	743.5	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,418.0	6,418.0	6,418.0	6,418.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,522.4	3,522.4	3,522.4	3,522.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	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	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	0.0
Other State Funds (Other)	1,600.0	1,600.0	1,600.0	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,562.1	4,865.4	4,865.4	4,865.4	-1,696.7 -25.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	242.2	254.3	254.3	254.3	12.1 5.0 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	72.5	63.7	63.7	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
Capital Outlay	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	-1,700.0 -27.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	263.1	264.7	264.7	264.7	1.6 0.6 %	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,048.7	1,350.4	1,350.4	1,350.4	-1,698.3 -55.7 %	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,299.0	4,600.7	4,600.7	4,600.7	-1,698.3 -27.0 %	0.0	0.0
Federal Receipts (Fed)	263.1	264.7	264.7	264.7	1.6 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,480.3	3,468.3	3,468.3	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
Travel	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	-12.0 -1.2 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	136.9	136.9	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	881.4	869.4	869.4	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	0.0
Federal Receipts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,809.0	8,316.1	8,316.1	8,316.1	-492.9	-5.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,885.7	1,426.0	1,426.0	1,426.0	-459.7	-24.4 %	0.0	0.0
Commodities	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
Grants, Benefits	6,923.3	6,890.1	6,890.1	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0		0.0	0.0
1037 GF/MH (UGF)	7,094.6	6,601.7	6,601.7	6,601.7	-492.9	-6.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,809.0	8,316.1	8,316.1	8,316.1	-492.9	-5.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	17,581.8	17,594.8	17,394.8	18,044.8	463.0	2.6 %	450.0	2.6 %	650.0	3.7 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	45.9	45.9	45.9	45.9	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	17,535.9	17,548.9	17,348.9	17,998.9	463.0	2.6 %	450.0	2.6 %	650.0	3.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	972.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,644.5	450.0	37.7 %	450.0	37.7 %	450.0	37.7 %
1037 GF/MH (UGF)	14,140.3	14,578.3	14,378.3	14,578.3	438.0	3.1 %	0.0		200.0	1.4 %
1092 MHTAAR (Other)	1,275.0	850.0	850.0	850.0	-425.0	-33.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,334.8	15,772.8	15,572.8	16,222.8	888.0	5.8 %	450.0	2.9 %	650.0	4.2 %
Other State Funds (Other)	1,275.0	850.0	850.0	850.0	-425.0	-33.3 %	0.0		0.0	
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	0.0	0.0
Miscellaneous	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	3,286.3	3,286.3	3,286.3	129.9	4.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	16,571.7	15,806.7	15,806.7	16,136.7	-435.0	-2.6 %	330.0	2.1 %	330.0	2.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	67.0	67.0	67.0	67.0	0.0		0.0		0.0	
Services	1,125.6	995.6	995.6	995.6	-130.0	-11.5 %	0.0		0.0	
Commodities	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	
Grants, Benefits	15,379.1	14,744.1	14,744.1	15,074.1	-305.0	-2.0 %	330.0	2.2 %	330.0	2.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	14,282.6	14,192.6	14,192.6	14,522.6	240.0	1.7 %	330.0	2.3 %	330.0	2.3 %
1092 MHTAAR (Other)	1,275.0	600.0	600.0	600.0	-675.0	-52.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,179.9	15,089.9	15,089.9	15,419.9	240.0	1.6 %	330.0	2.2 %	330.0	2.2 %
Other State Funds (Other)	1,391.8	716.8	716.8	716.8	-675.0	-48.5 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	32,227.2	32,984.7	32,984.7	32,984.7	757.5	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	25,946.3	26,424.8	26,424.8	26,424.8	478.5	1.8 %	0.0	0.0
Travel	67.0	67.0	67.0	67.0	0.0		0.0	0.0
Services	3,682.5	3,961.5	3,961.5	3,961.5	279.0	7.6 %	0.0	0.0
Commodities	990.4	990.4	990.4	990.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	0.0		0.0	0.0
Miscellaneous	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	35.6	35.6	35.6	0.4	1.1 %	0.0	0.0
1004 Gen Fund (UGF)	787.5	796.5	796.5	796.5	9.0	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	18,206.9	18,323.1	18,323.1	18,323.1	116.2	0.6 %	0.0	0.0
1037 GF/MH (UGF)	6,499.3	6,570.0	6,570.0	6,570.0	70.7	1.1 %	0.0	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0		0.0	0.0
1108 Stat Desig (Other)	6,623.3	7,184.5	7,184.5	7,184.5	561.2	8.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	248	248	248	248	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	6	6	6	6	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,322.0	7,402.1	7,402.1	7,402.1	80.1	1.1 %	0.0	0.0
Other State Funds (Other)	24,905.2	25,582.6	25,582.6	25,582.6	677.4	2.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	9.0	9.0	9.0	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
Travel	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,153.9	1,130.9	1,130.9	1,130.9	-23.0 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	663.3	676.3	676.3	676.3	13.0 2.0 %	0.0	0.0
Travel	215.6	194.7	194.7	194.7	-20.9 -9.7 %	0.0	0.0
Services	246.6	238.8	238.8	238.8	-7.8 -3.2 %	0.0	0.0
Commodities	28.4	21.1	21.1	21.1	-7.3 -25.7 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	99.3	99.6	99.6	99.6	0.3 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	532.0	535.0	535.0	535.0	3.0 0.6 %	0.0	0.0
1092 MHTAAR (Other)	448.6	451.3	451.3	451.3	2.7 0.6 %	0.0	0.0
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	532.0	535.0	535.0	535.0	3.0 0.6 %	0.0	0.0
Other State Funds (Other)	522.6	496.3	496.3	496.3	-26.3 -5.0 %	0.0	0.0
Federal Receipts (Fed)	99.3	99.6	99.6	99.6	0.3 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	588.9	601.9	601.9	601.9	13.0	2.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	89.3	93.4	93.4	93.4	4.1	4.6 %	0.0	0.0
Travel	30.8	38.7	38.7	38.7	7.9	25.6 %	0.0	0.0
Services	51.3	51.3	51.3	51.3	0.0		0.0	0.0
Commodities	2.5	3.5	3.5	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
Grants, Benefits	415.0	415.0	415.0	415.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	588.9	601.9	601.9	601.9	13.0	2.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	588.9	601.9	601.9	601.9	13.0	2.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>	
Total	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	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	
Capital Outlay	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	
Miscellaneous	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,305.7	9,252.9	9,252.9	9,252.9	-52.8	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,451.3	5,577.1	5,577.1	5,577.1	125.8	2.3 %	0.0	0.0
Travel	107.9	107.9	107.9	107.9	0.0		0.0	0.0
Services	3,627.5	3,448.9	3,448.9	3,448.9	-178.6	-4.9 %	0.0	0.0
Commodities	97.0	97.0	97.0	97.0	0.0		0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	3,515.9	3,515.9	3,515.9	-12.6	-0.4 %	0.0	0.0
1003 G/F Match (UGF)	1,604.2	1,591.4	1,591.4	1,591.4	-12.8	-0.8 %	0.0	0.0
1004 Gen Fund (UGF)	4,053.5	4,026.1	4,026.1	4,026.1	-27.4	-0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0		0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	49	48	48	48	-1	-2.0 %	0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,727.2	5,687.0	5,687.0	5,687.0	-40.2	-0.7 %	0.0	0.0
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0		0.0	0.0
Federal Receipts (Fed)	3,528.5	3,515.9	3,515.9	3,515.9	-12.6	-0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,804.5	1,804.5	1,804.5	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
Travel	341.0	341.0	341.0	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	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	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	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	47,458.5	49,789.3	49,789.3	49,789.3	2,330.8	4.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	40,806.1	42,886.9	42,886.9	42,886.9	2,080.8	5.1 %	0.0	0.0
Travel	313.9	313.9	313.9	313.9	0.0		0.0	0.0
Services	5,953.4	6,203.4	6,203.4	6,203.4	250.0	4.2 %	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	0.0		0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	14,489.9	13,579.5	13,579.5	13,579.5	-910.4	-6.3 %	0.0	0.0
1003 G/F Match (UGF)	5,118.1	5,403.2	5,403.2	5,403.2	285.1	5.6 %	0.0	0.0
1004 Gen Fund (UGF)	27,402.0	28,958.1	28,958.1	28,958.1	1,556.1	5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0		0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0		0.0	0.0
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	439	440	440	440	1	0.2 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	32,668.6	34,509.8	34,509.8	34,509.8	1,841.2	5.6 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0		0.0	0.0
Federal Receipts (Fed)	14,489.9	14,979.5	14,979.5	14,979.5	489.6	3.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,647.3	13,934.3	13,684.3	13,934.3	287.0 2.1 %	0.0	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
Travel	119.1	119.1	119.1	119.1	0.0	0.0	0.0
Services	1,908.1	2,366.0	2,116.0	2,366.0	457.9 24.0 %	0.0	250.0 11.8 %
Commodities	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
Grants, Benefits	11,620.1	11,449.2	11,449.2	11,449.2	-170.9 -1.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,662.8	6,087.8	5,837.8	6,087.8	425.0 7.5 %	0.0	250.0 4.3 %
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	0.0
1092 MHTAAR (Other)	138.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,604.3	7,029.3	6,779.3	7,029.3	425.0 6.4 %	0.0	250.0 3.7 %
Other State Funds (Other)	837.9	699.9	699.9	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,827.3	17,327.3	17,327.3	16,427.3	2,600.0 18.8 %	-900.0 -5.2 %	-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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	0.0	0.0	0.0
Commodities	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
Grants, Benefits	13,682.9	17,182.9	17,182.9	16,282.9	2,600.0 19.0 %	-900.0 -5.2 %	-900.0 -5.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,149.3	4,639.3	4,639.3	3,739.3	-410.0 -9.9 %	-900.0 -19.4 %	-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	0.0
1004 Gen Fund (UGF)	3,548.0	5,658.0	5,658.0	5,658.0	2,110.0 59.5 %	0.0	0.0
1005 GF/Prgm (DGF)	2,100.0	3,000.0	3,000.0	3,000.0	900.0 42.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,578.0	9,688.0	9,688.0	9,688.0	2,110.0 27.8 %	0.0	0.0
Designated General (DGF)	2,100.0	3,000.0	3,000.0	3,000.0	900.0 42.9 %	0.0	0.0
Federal Receipts (Fed)	4,149.3	4,639.3	4,639.3	3,739.3	-410.0 -9.9 %	-900.0 -19.4 %	-900.0 -19.4 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,676.1	1,676.1	1,676.1	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
Travel	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
Commodities	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
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,595.4	9,595.4	9,595.4	9,595.4	2,000.0 26.3 %	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
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	722.6	722.6	722.6	722.6	0.0	0.0	0.0
Commodities	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
Grants, Benefits	6,872.5	8,872.5	8,872.5	8,872.5	2,000.0 29.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,111.4	4,811.4	4,811.4	4,811.4	1,700.0 54.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,495.1	1,795.1	1,795.1	1,795.1	300.0 20.1 %	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	1,700.0 31.1 %	0.0	0.0
Other State Funds (Other)	1,495.1	1,795.1	1,795.1	1,795.1	300.0 20.1 %	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	23,431.6	25,281.6	25,281.6	25,281.6	1,850.0	7.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,026.3	526.3	526.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	21,405.3	24,755.3	24,755.3	24,755.3	3,350.0	15.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,212.0	11,452.0	11,452.0	11,452.0	-1,760.0	-13.3 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	7,865.2	11,475.2	11,475.2	11,475.2	3,610.0	45.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,219.6	13,829.6	13,829.6	13,829.6	3,610.0	35.3 %	0.0	0.0
Federal Receipts (Fed)	13,212.0	11,452.0	11,452.0	11,452.0	-1,760.0	-13.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,327.3	12,621.0	12,221.0	12,621.0	2,293.7 22.2 %	0.0	400.0 3.3 %
<u>Objects of Expenditure</u>							
Personal Services	825.5	854.9	854.9	854.9	29.4 3.6 %	0.0	0.0
Travel	54.4	57.9	57.9	57.9	3.5 6.4 %	0.0	0.0
Services	797.0	1,012.7	1,012.7	1,012.7	215.7 27.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,640.4	10,685.5	10,285.5	10,685.5	2,045.1 23.7 %	0.0	400.0 3.9 %
Miscellaneous	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	2,351.6	2,351.6	2,351.6	5.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,313.9	1,318.4	1,318.4	1,318.4	4.5 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,613.5	7,873.5	7,473.5	7,873.5	2,260.0 40.3 %	0.0	400.0 5.4 %
1092 MHTAAR (Other)	255.0	280.0	280.0	280.0	25.0 9.8 %	0.0	0.0
1212 Stimulus09 (Fed)	0.8	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,966.8	9,231.3	8,831.3	9,231.3	2,264.5 32.5 %	0.0	400.0 4.5 %
Other State Funds (Other)	1,013.1	1,038.1	1,038.1	1,038.1	25.0 2.5 %	0.0	0.0
Federal Receipts (Fed)	2,347.4	2,351.6	2,351.6	2,351.6	4.2 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,471.0	1,471.0	1,471.0	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
Travel	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
Commodities	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
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	18,329.1	16,777.5	16,777.5	16,777.5	-1,551.6	-8.5 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	9,133.3	8,891.6	8,891.6	8,891.6	-241.7	-2.6 %	0.0	
Travel	241.2	236.6	236.6	236.6	-4.6	-1.9 %	0.0	
Services	8,323.2	7,330.9	7,330.9	7,330.9	-992.3	-11.9 %	0.0	
Commodities	270.4	267.4	267.4	267.4	-3.0	-1.1 %	0.0	
Capital Outlay	41.0	31.0	31.0	31.0	-10.0	-24.4 %	0.0	
Grants, Benefits	320.0	20.0	20.0	20.0	-300.0	-93.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,831.5	6,864.3	6,864.3	6,864.3	32.8	0.5 %	0.0	
1003 G/F Match (UGF)	3,978.7	4,007.4	4,007.4	4,007.4	28.7	0.7 %	0.0	
1004 Gen Fund (UGF)	1,182.5	1,188.8	1,188.8	1,188.8	6.3	0.5 %	0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	0.0		0.0	
1061 CIP Rcpts (Other)	4,957.6	4,463.6	4,463.6	4,463.6	-494.0	-10.0 %	0.0	
1092 MHTAAR (Other)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
1212 Stimulus09 (Fed)	625.4	0.0	0.0	0.0	-625.4	-100.0 %	0.0	
<u>Positions</u>								
Perm Full Time	76	77	77	77	1	1.3 %	0	
Perm Part Time	0	0	0	0	0		0	
Temporary	3	3	3	3	0		0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,161.2	5,196.2	5,196.2	5,196.2	35.0	0.7 %	0.0	
Other State Funds (Other)	5,711.0	4,717.0	4,717.0	4,717.0	-994.0	-17.4 %	0.0	
Federal Receipts (Fed)	7,456.9	6,864.3	6,864.3	6,864.3	-592.6	-7.9 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,235.8	2,617.3	2,617.3	2,617.3	-618.5 -19.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,180.6	2,235.2	2,235.2	2,235.2	54.6 2.5 %	0.0	0.0
Travel	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Services	940.2	267.1	267.1	267.1	-673.1 -71.6 %	0.0	0.0
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Grants, Benefits	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Miscellaneous	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	1,337.9	1,337.9	1,337.9	-309.5 -18.8 %	0.0	0.0
1003 G/F Match (UGF)	1,272.7	962.3	962.3	962.3	-310.4 -24.4 %	0.0	0.0
1004 Gen Fund (UGF)	174.1	175.3	175.3	175.3	1.2 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	141.6	141.8	141.8	141.8	0.2 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,446.8	1,137.6	1,137.6	1,137.6	-309.2 -21.4 %	0.0	0.0
Designated General (DGF)	141.6	141.8	141.8	141.8	0.2 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,647.4	1,337.9	1,337.9	1,337.9	-309.5 -18.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,153.9	2,153.9	2,153.9	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
Travel	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
Commodities	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
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	18,650.1	18,941.3	18,541.3	18,541.3	-108.8 -0.6 %	-400.0 -2.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	16,593.2	16,484.4	16,484.4	16,484.4	-108.8 -0.7 %	0.0	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	0.0
Services	1,096.1	1,279.1	1,096.1	1,096.1	0.0	-183.0 -14.3 %	0.0
Commodities	802.4	802.4	802.4	802.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	155.3	372.3	155.3	155.3	0.0	-217.0 -58.3 %	0.0
Miscellaneous	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	-1.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	17,576.6	17,861.5	17,461.5	17,461.5	-115.1 -0.7 %	-400.0 -2.2 %	0.0
1007 I/A Rcpts (Other)	362.2	362.2	362.2	362.2	0.0	0.0	0.0
1037 GF/MH (UGF)	710.3	717.6	717.6	717.6	7.3 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	172	171	171	171	-1 -0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	18,286.9	18,579.1	18,179.1	18,179.1	-107.8 -0.6 %	-400.0 -2.2 %	0.0
Other State Funds (Other)	362.2	362.2	362.2	362.2	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,244.0	2,264.7	2,264.7	2,264.7	20.7 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,954.0	1,974.7	1,974.7	1,974.7	20.7 1.1 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	163.9	108.9	108.9	108.9	-55.0 -33.6 %	0.0	0.0
Commodities	102.4	157.4	157.4	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
Grants, Benefits	20.5	20.5	20.5	20.5	0.0	0.0	0.0
Miscellaneous	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	-0.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,208.5	2,229.7	2,229.7	2,229.7	21.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,208.5	2,229.7	2,229.7	2,229.7	21.2 1.0 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,863.5	1,880.3	1,880.3	1,880.3	16.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,621.8	1,638.6	1,638.6	1,638.6	16.8 1.0 %	0.0	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	0.0
Services	91.3	91.3	91.3	91.3	0.0	0.0	0.0
Commodities	106.4	106.4	106.4	106.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	39.2	39.2	39.2	39.2	0.0	0.0	0.0
Miscellaneous	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	-1.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,832.5	1,850.3	1,850.3	1,850.3	17.8 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,832.5	1,850.3	1,850.3	1,850.3	17.8 1.0 %	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	4,809.5	4,849.5	4,849.5	4,849.5	40.0 0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	4,030.2	4,070.2	4,070.2	4,070.2	40.0 1.0 %	0.0	0.0	
Travel	4.6	4.6	4.6	4.6	0.0	0.0	0.0	
Services	441.6	386.6	386.6	386.6	-55.0 -12.5 %	0.0	0.0	
Commodities	231.5	286.5	286.5	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	
Grants, Benefits	101.6	101.6	101.6	101.6	0.0	0.0	0.0	
Miscellaneous	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	-4.5 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	4,617.7	4,661.0	4,661.0	4,661.0	43.3 0.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	112.5	113.7	113.7	113.7	1.2 1.1 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	
Temporary	3	3	3	3	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,730.2	4,774.7	4,774.7	4,774.7	44.5 0.9 %	0.0	0.0	
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	0.0	0.0	
Federal Receipts (Fed)	4.5	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,174.0	4,287.8	4,287.8	4,287.8	113.8 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,787.8	3,901.6	3,901.6	3,901.6	113.8 3.0 %	0.0	0.0
Travel	5.5	5.5	5.5	5.5	0.0	0.0	0.0
Services	270.4	270.4	270.4	270.4	0.0	0.0	0.0
Commodities	88.3	88.3	88.3	88.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.0	22.0	22.0	22.0	0.0	0.0	0.0
Miscellaneous	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	-3.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,060.6	4,176.8	4,176.8	4,176.8	116.2 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	62.1	62.7	62.7	62.7	0.6 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,122.7	4,239.5	4,239.5	4,239.5	116.8 2.8 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,708.8	2,731.8	2,731.8	2,731.8	23.0 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,390.0	2,413.0	2,413.0	2,413.0	23.0 1.0 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	234.1	234.1	234.1	234.1	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.5	22.5	22.5	22.5	0.0	0.0	0.0
Miscellaneous	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	-2.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,706.8	2,731.8	2,731.8	2,731.8	25.0 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,706.8	2,731.8	2,731.8	2,731.8	25.0 0.9 %	0.0	0.0
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,211.1	4,247.9	4,247.9	4,247.9	36.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,584.5	3,621.3	3,621.3	3,621.3	36.8 1.0 %	0.0	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	0.0
Services	328.5	313.5	313.5	313.5	-15.0 -4.6 %	0.0	0.0
Commodities	196.0	211.0	211.0	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
Grants, Benefits	98.7	98.7	98.7	98.7	0.0	0.0	0.0
Miscellaneous	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	-2.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,130.8	4,169.8	4,169.8	4,169.8	39.0 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,130.8	4,169.8	4,169.8	4,169.8	39.0 0.9 %	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,829.1	1,846.9	1,846.9	1,846.9	17.8 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,615.3	1,633.1	1,633.1	1,633.1	17.8 1.1 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	127.4	72.4	72.4	72.4	-55.0 -43.2 %	0.0	0.0
Commodities	66.8	121.8	121.8	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
Grants, Benefits	14.6	14.6	14.6	14.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,798.6	1,816.4	1,816.4	1,816.4	17.8 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,798.6	1,816.4	1,816.4	1,816.4	17.8 1.0 %	0.0	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	15,729.1	16,240.3	16,240.3	16,240.3	511.2	3.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	13,669.0	14,030.2	14,030.2	14,030.2	361.2	2.6 %	0.0	0.0
Travel	188.0	188.0	188.0	188.0	0.0		0.0	0.0
Services	1,163.2	1,313.2	1,313.2	1,313.2	150.0	12.9 %	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0		0.0	0.0
Grants, Benefits	586.0	586.0	586.0	586.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	575.3	579.4	579.4	579.4	4.1	0.7 %	0.0	0.0
1004 Gen Fund (UGF)	14,459.3	14,813.6	14,813.6	14,813.6	354.3	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.3	150.3	150.3	0.3	0.2 %	0.0	0.0
1037 GF/MH (UGF)	254.8	332.1	332.1	332.1	77.3	30.3 %	0.0	0.0
1092 MHTAAR (Other)	266.3	341.5	341.5	341.5	75.2	28.2 %	0.0	0.0
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	136	136	136	136	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,714.1	15,145.7	15,145.7	15,145.7	431.6	2.9 %	0.0	0.0
Other State Funds (Other)	439.7	515.2	515.2	515.2	75.5	17.2 %	0.0	0.0
Federal Receipts (Fed)	575.3	579.4	579.4	579.4	4.1	0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,475.8	1,490.0	1,490.0	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
Travel	200.0	200.0	200.0	200.0	0.0		0.0	0.0
Services	616.5	616.5	616.5	616.5	0.0		0.0	0.0
Commodities	44.8	44.8	44.8	44.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	614.5	628.7	628.7	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,220.8	1,235.0	1,235.0	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	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	255.0	255.0	255.0	255.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,220.8	1,235.0	1,235.0	1,235.0	14.2	1.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	529.4	529.8	529.8	529.8	0.4	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	37.5	37.5	37.5	37.5	>999 %	0.0	0.0
Travel	24.9	24.9	24.9	24.9	0.0		0.0	0.0
Services	49.8	12.7	12.7	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	454.7	454.7	454.7	454.7	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	529.4	529.8	529.8	529.8	0.4	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	529.4	529.8	529.8	529.8	0.4	0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	30,255.4	34,105.4	34,105.4	34,105.4	3,850.0 12.7 %	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
Travel	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
Commodities	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
Grants, Benefits	30,255.4	34,105.4	34,105.4	34,105.4	3,850.0 12.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,325.9	17,175.9	17,175.9	17,175.9	3,850.0 28.9 %	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	0.0
Federal Receipts (Fed)	13,325.9	17,175.9	17,175.9	17,175.9	3,850.0 28.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	66,509.7	68,793.7	68,549.7	68,793.7	2,284.0 3.4 %	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	66,489.7	68,773.7	68,529.7	68,773.7	2,284.0 3.4 %	0.0	244.0 0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	59,808.9	62,052.9	61,808.9	62,052.9	2,244.0 3.8 %	0.0	244.0 0.4 %
1007 I/A Rcpts (Other)	4,670.8	4,710.8	4,710.8	4,710.8	40.0 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	59,808.9	62,052.9	61,808.9	62,052.9	2,244.0 3.8 %	0.0	244.0 0.4 %
Other State Funds (Other)	4,670.8	4,710.8	4,710.8	4,710.8	40.0 0.9 %	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	47,246.4	47,285.0	47,285.0	47,285.0	38.6 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,531.1	3,570.5	3,570.5	3,570.5	39.4 1.1 %	0.0	0.0
Travel	141.3	141.3	141.3	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	0.0
Commodities	257.6	257.6	257.6	257.6	0.0	0.0	0.0
Capital Outlay	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	-0.8	0.0	0.0
Miscellaneous	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	37,721.5	37,721.5	37,721.5	39.4 0.1 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	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	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,682.9	37,721.5	37,721.5	37,721.5	38.6 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	
<u>Objects of Expenditure</u>										
Personal Services	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		
Services	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		
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Grants, Benefits	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0	0		
Perm Part Time	0	0	0	0	0		0	0		
Temporary	0	0	0	0	0		0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	14,688.2	14,688.2	14,688.2	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
Travel	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
Commodities	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
Grants, Benefits	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	727.9	727.9	727.9	727.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	727.9	727.9	727.9	727.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	23,072.2	23,077.4	23,077.4	23,077.4	5.2		0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	517.0	522.2	522.2	522.2	5.2	1.0 %	0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0		0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0		0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	22,332.3	22,332.3	22,332.3	22,332.3	0.0		0.0	0.0
Miscellaneous	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	23,077.4	23,077.4	23,077.4	5.2		0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	23,072.2	23,077.4	23,077.4	23,077.4	5.2		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,824.7	17,474.7	17,474.7	17,474.7	650.0 3.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	16,185.7	16,835.7	16,835.7	16,835.7	650.0 4.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	0.0	650.0	0.0	0.0	0.0	-650.0 -100.0 %	0.0
1050 PFD Fund (DGF)	16,824.7	16,824.7	17,474.7	17,474.7	650.0 3.9 %	650.0 3.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	16,824.7	17,474.7	17,474.7	17,474.7	650.0 3.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 13MgtPIn</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPIn to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
Total	29,511.7	26,767.1	23,138.1	26,767.1	-2,744.6	-9.3 %	0.0		3,629.0	15.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,114.8	1,127.0	1,127.0	1,127.0	12.2	1.1 %	0.0		0.0	
Travel	28.6	28.6	28.6	28.6	0.0		0.0		0.0	
Services	260.0	260.0	260.0	260.0	0.0		0.0		0.0	
Commodities	39.0	39.0	39.0	39.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	28,069.3	25,312.5	21,683.5	25,312.5	-2,756.8	-9.8 %	0.0		3,629.0	16.7 %
Miscellaneous	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	13,099.3	13,099.3	13,099.3	-2,990.1	-18.6 %	0.0		0.0	
1004 Gen Fund (UGF)	13,422.3	13,667.8	10,038.8	13,667.8	245.5	1.8 %	0.0		3,629.0	36.1 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0		0		0	
Perm Part Time	8	8	8	8	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,422.3	13,667.8	10,038.8	13,667.8	245.5	1.8 %	0.0		3,629.0	36.1 %
Federal Receipts (Fed)	16,089.4	13,099.3	13,099.3	13,099.3	-2,990.1	-18.6 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,170.4	5,391.0	5,391.0	5,391.0	220.6 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,391.2	3,786.8	3,786.8	3,786.8	395.6 11.7 %	0.0	0.0
Travel	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Services	737.2	562.2	562.2	562.2	-175.0 -23.7 %	0.0	0.0
Commodities	660.0	660.0	660.0	660.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	0.0
Miscellaneous	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	2,797.4	2,797.4	2,797.4	-90.1 -3.1 %	0.0	0.0
1003 G/F Match (UGF)	1,291.9	1,238.9	1,238.9	1,238.9	-53.0 -4.1 %	0.0	0.0
1004 Gen Fund (UGF)	508.5	514.5	514.5	514.5	6.0 1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.6	659.0	659.0	659.0	358.4 119.2 %	0.0	0.0
1212 Stimulus09 (Fed)	0.7	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	32	32	32	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,813.6	1,766.6	1,766.6	1,766.6	-47.0	-2.6 %	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0		0.0
Other State Funds (Other)	300.6	659.0	659.0	659.0	358.4	119.2 %	0.0
Federal Receipts (Fed)	2,888.2	2,797.4	2,797.4	2,797.4	-90.8	-3.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,989.8	2,107.0	2,107.0	2,107.0	117.2 5.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,671.0	1,688.2	1,688.2	1,688.2	17.2 1.0 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	0.0
Services	300.7	400.7	400.7	400.7	100.0 33.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,106.8	1,166.1	1,166.1	1,166.1	59.3 5.4 %	0.0	0.0
1003 G/F Match (UGF)	837.0	894.7	894.7	894.7	57.7 6.9 %	0.0	0.0
1004 Gen Fund (UGF)	46.0	46.2	46.2	46.2	0.2 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	883.0	940.9	940.9	940.9	57.9 6.6 %	0.0	0.0
Federal Receipts (Fed)	1,106.8	1,166.1	1,166.1	1,166.1	59.3 5.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,962.7	2,055.8	2,055.8	2,055.8	93.1 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,715.1	1,733.9	1,733.9	1,733.9	18.8 1.1 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Services	147.5	221.8	221.8	221.8	74.3 50.4 %	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	941.2	1,010.0	1,010.0	1,010.0	68.8 7.3 %	0.0	0.0
1003 G/F Match (UGF)	996.4	1,020.7	1,020.7	1,020.7	24.3 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,021.5	1,045.8	1,045.8	1,045.8	24.3 2.4 %	0.0	0.0
Federal Receipts (Fed)	941.2	1,010.0	1,010.0	1,010.0	68.8 7.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	15,879.5	15,894.6	15,894.6	15,894.6	15.1 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,315.3	1,330.4	1,330.4	1,330.4	15.1 1.1 %	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	0.0
Services	12,225.1	8,725.1	8,725.1	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	0.0
Capital Outlay	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	3,500.0 157.0 %	0.0	0.0
Miscellaneous	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	13,063.3	13,063.3	13,063.3	11.1 0.1 %	0.0	0.0
1003 G/F Match (UGF)	1,727.6	1,731.4	1,731.4	1,731.4	3.8 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,099.7	1,099.9	1,099.9	1,099.9	0.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,827.3	2,831.3	2,831.3	2,831.3	4.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	13,052.2	13,063.3	13,063.3	13,063.3	11.1 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	29,615.8	28,792.4	28,792.4	28,792.4	-823.4 -2.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,417.6	1,340.1	1,340.1	1,340.1	-77.5 -5.5 %	0.0	0.0
Travel	72.0	50.2	50.2	50.2	-21.8 -30.3 %	0.0	0.0
Services	1,217.1	1,452.0	1,452.0	1,452.0	234.9 19.3 %	0.0	0.0
Commodities	20,063.0	19,262.0	19,262.0	19,262.0	-801.0 -4.0 %	0.0	0.0
Capital Outlay	158.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0
Miscellaneous	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	23,588.7	23,588.7	23,588.7	12.5 0.1 %	0.0	0.0
1003 G/F Match (UGF)	31.4	31.5	31.5	31.5	0.1 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	46.9	47.2	47.2	47.2	0.3 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	337.3	338.4	338.4	338.4	1.1 0.3 %	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	837.4	0.0	0.0	0.0	-837.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	420.3	420.4	420.4	420.4	0.1	0.0	0.0
Other State Funds (Other)	4,781.9	4,783.3	4,783.3	4,783.3	1.4	0.0	0.0
Federal Receipts (Fed)	24,413.6	23,588.7	23,588.7	23,588.7	-824.9 -3.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,265.5	8,153.7	8,153.7	8,153.7	-111.8	-1.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,936.6	1,958.3	1,958.3	1,958.3	21.7	1.1 %	0.0	0.0
Travel	206.5	206.5	206.5	206.5	0.0		0.0	0.0
Services	4,655.2	4,521.7	4,521.7	4,521.7	-133.5	-2.9 %	0.0	0.0
Commodities	37.4	37.4	37.4	37.4	0.0		0.0	0.0
Capital Outlay	41.0	41.0	41.0	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	0.0
Miscellaneous	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	2,194.5	2,194.5	2,194.5	9.4	0.4 %	0.0	0.0
1003 G/F Match (UGF)	331.7	333.6	333.6	333.6	1.9	0.6 %	0.0	0.0
1004 Gen Fund (UGF)	2,609.6	2,610.1	2,610.1	2,610.1	0.5		0.0	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	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	0.0
1037 GF/MH (UGF)	559.2	561.5	561.5	561.5	2.3	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	0.0		0.0	0.0
1092 MHTAAR (Other)	325.9	200.0	200.0	200.0	-125.9	-38.6 %	0.0	0.0
1108 Stat Desig (Other)	1,210.3	1,210.3	1,210.3	1,210.3	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	16	15	15	15	-1	-6.3 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	2	2	2	2	0		0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,500.5	3,505.2	3,505.2	3,505.2	4.7	0.1 %	0.0	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	0.0		0.0	0.0
Other State Funds (Other)	1,901.2	1,775.3	1,775.3	1,775.3	-125.9	-6.6 %	0.0	0.0
Federal Receipts (Fed)	2,185.1	2,194.5	2,194.5	2,194.5	9.4	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	33,557.8	33,792.5	33,792.5	33,792.5	234.7 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	22,592.0	22,826.7	22,826.7	22,826.7	234.7 1.0 %	0.0	0.0
Travel	1,059.3	1,059.3	1,059.3	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	0.0
Commodities	1,037.1	1,037.1	1,037.1	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
Grants, Benefits	5,576.0	5,576.0	5,576.0	5,576.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	25,219.5	25,447.9	25,447.9	25,447.9	228.4 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	414.7	419.1	419.1	419.1	4.4 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	876.5	878.4	878.4	878.4	1.9 0.2 %	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	190	191	191	191	1 0.5 %	0	0
Perm Part Time	9	8	8	8	-1 -11.1 %	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	27,398.1	27,626.5	27,626.5	27,626.5	228.4	0.8 %	0.0	0.0
Designated General (DGF)	414.7	419.1	419.1	419.1	4.4	1.1 %	0.0	0.0
Other State Funds (Other)	906.5	908.4	908.4	908.4	1.9	0.2 %	0.0	0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,235.4	12,294.8	12,294.8	12,294.8	59.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,148.3	5,397.7	5,397.7	5,397.7	249.4 4.8 %	0.0	0.0
Travel	349.5	349.5	349.5	349.5	0.0	0.0	0.0
Services	5,374.9	5,184.9	5,184.9	5,184.9	-190.0 -3.5 %	0.0	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	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	0.0
Miscellaneous	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	7,253.3	7,253.3	7,253.3	34.4 0.5 %	0.0	0.0
1003 G/F Match (UGF)	390.5	394.7	394.7	394.7	4.2 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,698.5	1,712.1	1,712.1	1,712.1	13.6 0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,204.7	1,209.2	1,209.2	1,209.2	4.5 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	808.9	810.4	810.4	810.4	1.5 0.2 %	0.0	0.0
1037 GF/MH (UGF)	788.2	789.4	789.4	789.4	1.2 0.2 %	0.0	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	0.0	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	48	47	47	47	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,877.2	2,896.2	2,896.2	2,896.2	19.0	0.7 %	0.0
Designated General (DGF)	1,204.7	1,209.2	1,209.2	1,209.2	4.5	0.4 %	0.0
Other State Funds (Other)	934.6	936.1	936.1	936.1	1.5	0.2 %	0.0
Federal Receipts (Fed)	7,218.9	7,253.3	7,253.3	7,253.3	34.4	0.5 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,170.8	2,188.3	2,188.3	2,188.3	17.5 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,000.2	1,817.7	1,817.7	1,817.7	-182.5 -9.1 %	0.0	0.0
Travel	74.7	74.7	74.7	74.7	0.0	0.0	0.0
Services	62.3	262.3	262.3	262.3	200.0 321.0 %	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	0.0	0.0	0.0
Capital Outlay	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	547.9	552.4	552.4	552.4	4.5 0.8 %	0.0	0.0
1003 G/F Match (UGF)	97.7	98.5	98.5	98.5	0.8 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,122.1	1,131.5	1,131.5	1,131.5	9.4 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	276.9	279.7	279.7	279.7	2.8 1.0 %	0.0	0.0
1108 Stat Desig (Other)	126.2	126.2	126.2	126.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	15	15	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,219.8	1,230.0	1,230.0	1,230.0	10.2 0.8 %	0.0	0.0
Other State Funds (Other)	403.1	405.9	405.9	405.9	2.8 0.7 %	0.0	0.0
Federal Receipts (Fed)	547.9	552.4	552.4	552.4	4.5 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,232.0	8,255.0	8,255.0	8,255.0	23.0 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,092.6	2,115.6	2,115.6	2,115.6	23.0 1.1 %	0.0	0.0
Travel	292.0	292.0	292.0	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	0.0
Commodities	99.8	99.8	99.8	99.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,771.3	2,771.3	2,771.3	2,771.3	0.0	0.0	0.0
Miscellaneous	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	7,053.7	7,053.7	7,053.7	13.5 0.2 %	0.0	0.0
1003 G/F Match (UGF)	180.2	181.8	181.8	181.8	1.6 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	724.5	732.4	732.4	732.4	7.9 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	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	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	904.7	914.2	914.2	914.2	9.5 1.1 %	0.0	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	0.0	0.0	0.0
Federal Receipts (Fed)	7,040.2	7,053.7	7,053.7	7,053.7	13.5 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,901.5	10,956.6	10,677.2	10,956.6	55.1 0.5 %	0.0	279.4 2.6 %
<u>Objects of Expenditure</u>							
Personal Services	4,791.7	4,846.8	4,846.8	4,846.8	55.1 1.1 %	0.0	0.0
Travel	512.3	512.3	512.3	512.3	0.0	0.0	0.0
Services	4,851.1	4,851.1	4,571.7	4,851.1	0.0	0.0	279.4 6.1 %
Commodities	686.0	686.0	686.0	686.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Miscellaneous	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	6,727.2	6,727.2	6,727.2	24.0 0.4 %	0.0	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,106.3	2,129.6	2,129.6	2,129.6	23.3 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	225.4	226.7	226.7	226.7	1.3 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	0.0
1108 Stat Desig (Other)	357.8	357.8	357.8	357.8	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	1,369.8	1,376.3	1,096.9	1,376.3	6.5 0.5 %	0.0	279.4 25.5 %
<u>Positions</u>							
Perm Full Time	44	44	44	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,156.3	2,179.6	2,179.6	2,179.6	23.3	1.1 %	0.0
Designated General (DGF)	1,369.8	1,376.3	1,096.9	1,376.3	6.5	0.5 %	279.4 25.5 %
Other State Funds (Other)	672.2	673.5	673.5	673.5	1.3	0.2 %	0.0
Federal Receipts (Fed)	6,703.2	6,727.2	6,727.2	6,727.2	24.0	0.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	18,112.8	18,175.2	18,175.2	18,175.2	62.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,574.1	6,637.7	6,637.7	6,637.7	63.6 1.0 %	0.0	0.0
Travel	379.4	379.4	379.4	379.4	0.0	0.0	0.0
Services	3,088.2	3,087.0	3,087.0	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	0.0
Capital Outlay	88.5	88.5	88.5	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	0.0
Miscellaneous	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	8,360.0	8,360.0	8,360.0	42.5 0.5 %	0.0	0.0
1003 G/F Match (UGF)	486.2	489.7	489.7	489.7	3.5 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,455.5	7,471.5	7,471.5	7,471.5	16.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	483.9	484.3	484.3	484.3	0.4 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0	0.0
1108 Stat Desig (Other)	1,206.8	1,206.8	1,206.8	1,206.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	58	58	58	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,941.7	7,961.2	7,961.2	7,961.2	19.5 0.2 %	0.0	0.0
Other State Funds (Other)	1,853.6	1,854.0	1,854.0	1,854.0	0.4	0.0	0.0
Federal Receipts (Fed)	8,317.5	8,360.0	8,360.0	8,360.0	42.5 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,355.4	3,455.8	3,380.8	3,380.8	25.4 0.8 %	-75.0 -2.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,176.7	2,202.1	2,202.1	2,202.1	25.4 1.2 %	0.0	0.0
Travel	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Services	1,053.7	1,128.7	1,053.7	1,053.7	0.0	-75.0 -6.6 %	0.0
Commodities	61.0	61.0	61.0	61.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	529.7	530.7	530.7	530.7	1.0 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	80.4	155.4	155.4	80.4	0.0	-75.0 -48.3 %	-75.0 -48.3 %
1005 GF/Prgm (DGF)	2,372.4	2,395.4	2,320.4	2,395.4	23.0 1.0 %	0.0	75.0 3.2 %
1007 I/A Rcpts (Other)	222.9	224.3	224.3	224.3	1.4 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	80.4	155.4	155.4	80.4	0.0	-75.0 -48.3 %	-75.0 -48.3 %
Designated General (DGF)	2,372.4	2,395.4	2,320.4	2,395.4	23.0 1.0 %	0.0	75.0 3.2 %
Other State Funds (Other)	372.9	374.3	374.3	374.3	1.4 0.4 %	0.0	0.0
Federal Receipts (Fed)	529.7	530.7	530.7	530.7	1.0 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,820.6	2,820.6	2,820.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	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	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	565.2 20.0 %	565.2 20.0 %	565.2 20.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,177.8	3,195.9	3,195.9	3,195.9	18.1 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,298.4	2,316.5	2,316.5	2,316.5	18.1 0.8 %	0.0	0.0
Travel	44.2	44.2	44.2	44.2	0.0	0.0	0.0
Services	706.3	706.3	706.3	706.3	0.0	0.0	0.0
Commodities	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	3,100.9	3,100.9	3,100.9	18.1 0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	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	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,082.8	3,100.9	3,100.9	3,100.9	18.1 0.6 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,598.5	6,652.4	6,652.4	6,652.4	53.9 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,929.6	4,983.5	4,983.5	4,983.5	53.9 1.1 %	0.0	0.0
Travel	143.0	143.0	143.0	143.0	0.0	0.0	0.0
Services	815.3	815.3	815.3	815.3	0.0	0.0	0.0
Commodities	562.7	562.7	562.7	562.7	0.0	0.0	0.0
Capital Outlay	147.9	147.9	147.9	147.9	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,536.0	1,548.8	1,548.8	1,548.8	12.8 0.8 %	0.0	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,451.1	4,491.4	4,491.4	4,491.4	40.3 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	120.6	121.4	121.4	121.4	0.8 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Other)	193.0	193.0	193.0	193.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	48	49	49	49	1 2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,548.9	4,589.2	4,589.2	4,589.2	40.3 0.9 %	0.0	0.0
Designated General (DGF)	120.6	121.4	121.4	121.4	0.8 0.7 %	0.0	0.0
Other State Funds (Other)	393.0	393.0	393.0	393.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,536.0	1,548.8	1,548.8	1,548.8	12.8 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	8,563.3	8,563.3	6,816.9	8,563.3	0.0	0.0	1,746.4	25.6 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	4,235.8	3,066.1	3,066.1	3,066.1	-1,169.7	-27.6 %	0.0	
Commodities	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	
Grants, Benefits	4,327.5	5,497.2	3,750.8	5,497.2	1,169.7	27.0 %	1,746.4	46.6 %
Miscellaneous	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	6,816.9	8,563.3	0.0	0.0	1,746.4	25.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Designated General (DGF)	8,563.3	8,563.3	6,816.9	8,563.3	0.0	0.0	1,746.4	25.6 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	20,336.9	20,508.4	20,508.4	20,508.4	171.5 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	15,405.2	15,642.4	15,642.4	15,642.4	237.2 1.5 %	0.0	0.0
Travel	886.0	891.0	891.0	891.0	5.0 0.6 %	0.0	0.0
Services	3,203.1	3,134.1	3,134.1	3,134.1	-69.0 -2.2 %	0.0	0.0
Commodities	754.8	753.1	753.1	753.1	-1.7 -0.2 %	0.0	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,100.5	10,188.3	10,188.3	10,188.3	87.8 0.9 %	0.0	0.0
1003 G/F Match (UGF)	5,715.0	5,756.2	5,756.2	5,756.2	41.2 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,239.7	1,252.0	1,252.0	1,252.0	12.3 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	0.0
1037 GF/MH (UGF)	2,899.2	2,931.0	2,931.0	2,931.0	31.8 1.1 %	0.0	0.0
1092 MHTAAR (Other)	278.7	277.1	277.1	277.1	-1.6 -0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	150	150	150	150	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	7	7	7	7	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,853.9	9,939.2	9,939.2	9,939.2	85.3 0.9 %	0.0	0.0
Other State Funds (Other)	382.5	380.9	380.9	380.9	-1.6 -0.4 %	0.0	0.0
Federal Receipts (Fed)	10,100.5	10,188.3	10,188.3	10,188.3	87.8 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,430.7	15,110.7	14,810.7	16,172.4	1,741.7 12.1 %	1,061.7 7.0 %	1,361.7 9.2 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	14,370.7	15,050.7	14,750.7	16,112.4	1,741.7 12.1 %	1,061.7 7.1 %	1,361.7 9.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,941.3	3,941.3	3,941.3	5,003.0	1,061.7 26.9 %	1,061.7 26.9 %	1,061.7 26.9 %
1037 GF/MH (UGF)	3,611.6	4,291.6	3,991.6	4,291.6	680.0 18.8 %	0.0	300.0 7.5 %
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,197.3	8,877.3	8,577.3	9,939.0	1,741.7 21.2 %	1,061.7 12.0 %	1,361.7 15.9 %
Other State Funds (Other)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,158.8	14,156.6	14,156.6	14,156.6	-2.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	175.8	0.0	0.0	0.0
Commodities	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
Grants, Benefits	13,983.0	13,980.8	13,980.8	13,980.8	-2.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	563.2	563.2	563.2	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	0.0
1092 MHTAAR (Other)	252.5	250.3	250.3	250.3	-2.2	-0.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	0.0
Other State Funds (Other)	815.7	813.5	813.5	813.5	-2.2	-0.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	815.0	815.0	815.0	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
Travel	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
Commodities	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
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	546.3	550.0	550.0	550.0	3.7 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	437.4	451.1	451.1	451.1	13.7 3.1 %	0.0	0.0
Travel	47.5	46.4	46.4	46.4	-1.1 -2.3 %	0.0	0.0
Services	50.1	44.2	44.2	44.2	-5.9 -11.8 %	0.0	0.0
Commodities	11.3	8.3	8.3	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	48.9	49.0	49.0	49.0	0.1 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	353.7	356.2	356.2	356.2	2.5 0.7 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	114.1	115.2	115.2	115.2	1.1 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	78.5	78.6	78.6	78.6	0.1 0.1 %	0.0	0.0
Other State Funds (Other)	467.8	471.4	471.4	471.4	3.6 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,909.9	2,945.2	2,945.2	3,095.2	185.3 6.4 %	150.0 5.1 %	150.0 5.1 %
<u>Objects of Expenditure</u>							
Personal Services	911.6	917.9	917.9	917.9	6.3 0.7 %	0.0	0.0
Travel	223.4	225.4	225.4	225.4	2.0 0.9 %	0.0	0.0
Services	1,738.9	1,765.9	1,765.9	1,765.9	27.0 1.6 %	0.0	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,759.2	1,759.2	1,759.2	5.4 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	466.3	467.9	467.9	467.9	1.6 0.3 %	0.0	0.0
1037 GF/MH (UGF)	297.0	322.0	322.0	322.0	25.0 8.4 %	0.0	0.0
1092 MHTAAR (Other)	392.8	396.1	396.1	546.1	153.3 39.0 %	150.0 37.9 %	150.0 37.9 %
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	297.0	322.0	322.0	322.0	25.0 8.4 %	0.0	0.0
Other State Funds (Other)	859.1	864.0	864.0	1,014.0	154.9 18.0 %	150.0 17.4 %	150.0 17.4 %
Federal Receipts (Fed)	1,753.8	1,759.2	1,759.2	1,759.2	5.4 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,791.3	1,806.1	1,806.1	1,806.1	14.8 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,444.9	1,459.7	1,459.7	1,459.7	14.8 1.0 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	289.7	289.7	289.7	289.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,006.7	1,014.1	1,014.1	1,014.1	7.4 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	403.0	406.8	406.8	406.8	3.8 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	381.6	385.2	385.2	385.2	3.6 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	403.0	406.8	406.8	406.8	3.8 0.9 %	0.0	0.0
Other State Funds (Other)	381.6	385.2	385.2	385.2	3.6 0.9 %	0.0	0.0
Federal Receipts (Fed)	1,006.7	1,014.1	1,014.1	1,014.1	7.4 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,355.3	3,441.3	3,441.3	3,441.3	86.0 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,297.5	2,498.5	2,498.5	2,498.5	201.0 8.7 %	0.0	0.0
Travel	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Services	844.8	729.8	729.8	729.8	-115.0 -13.6 %	0.0	0.0
Commodities	22.2	22.2	22.2	22.2	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	788.3	791.4	791.4	791.4	3.1 0.4 %	0.0	0.0
1003 G/F Match (UGF)	867.5	870.8	870.8	870.8	3.3 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	615.2	621.4	621.4	621.4	6.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	647.7	650.1	650.1	650.1	2.4 0.4 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7.0	193.0	193.0	193.0	186.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	115.0	0.0	0.0	0.0	-115.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	204.8	204.8	204.8	204.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	17	17	17	1 6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,592.5	1,602.0	1,602.0	1,602.0	9.5	0.6 %	0.0
Other State Funds (Other)	974.5	1,047.9	1,047.9	1,047.9	73.4	7.5 %	0.0
Federal Receipts (Fed)	788.3	791.4	791.4	791.4	3.1	0.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	250.0	250.0	250.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,870.5	13,865.1	13,865.1	13,865.1	994.6	7.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,812.6	10,247.6	10,247.6	10,247.6	435.0	4.4 %	0.0
Travel	92.2	92.2	92.2	92.2	0.0		0.0
Services	2,807.2	3,366.8	3,366.8	3,366.8	559.6	19.9 %	0.0
Commodities	158.5	158.5	158.5	158.5	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,732.7	4,762.9	4,762.9	4,762.9	30.2	0.6 %	0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	0.0		0.0
1004 Gen Fund (UGF)	6,464.4	7,298.8	7,298.8	7,298.8	834.4	12.9 %	0.0
1007 I/A Rcpts (Other)	1,026.4	1,156.4	1,156.4	1,156.4	130.0	12.7 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0		0.0
<u>Positions</u>							
Perm Full Time	101	102	102	102	1	1.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	1	1	1	1	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,050.6	7,885.0	7,885.0	7,885.0	834.4	11.8 %	0.0
Other State Funds (Other)	1,087.2	1,217.2	1,217.2	1,217.2	130.0	12.0 %	0.0
Federal Receipts (Fed)	4,732.7	4,762.9	4,762.9	4,762.9	30.2	0.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,367.0	1,378.9	1,378.9	1,378.9	11.9 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,000.8	1,041.7	1,041.7	1,041.7	40.9 4.1 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	253.9	224.9	224.9	224.9	-29.0 -11.4 %	0.0	0.0
Commodities	52.1	52.1	52.1	52.1	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	128.0	3.2	3.2	3.2	-124.8 -97.5 %	0.0	0.0
1007 I/A Rcpts (Other)	175.3	175.3	175.3	175.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,063.7	1,200.4	1,200.4	1,200.4	136.7 12.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,239.0	1,375.7	1,375.7	1,375.7	136.7 11.0 %	0.0	0.0
Federal Receipts (Fed)	128.0	3.2	3.2	3.2	-124.8 -97.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	18,705.5	19,668.0	19,668.0	19,668.0	962.5 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	13,645.7	14,058.2	14,058.2	14,058.2	412.5 3.0 %	0.0	0.0
Travel	188.0	198.0	198.0	198.0	10.0 5.3 %	0.0	0.0
Services	4,142.3	4,652.3	4,652.3	4,652.3	510.0 12.3 %	0.0	0.0
Commodities	729.5	759.5	759.5	759.5	30.0 4.1 %	0.0	0.0
Capital Outlay	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
Miscellaneous	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	8,196.3	8,196.3	8,196.3	301.2 3.8 %	0.0	0.0
1004 Gen Fund (UGF)	9,477.5	10,166.4	10,166.4	10,166.4	688.9 7.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,110.4	1,116.0	1,116.0	1,116.0	5.6 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	219.7	186.5	186.5	186.5	-33.2 -15.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	115	115	115	115	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,477.5	10,166.4	10,166.4	10,166.4	688.9 7.3 %	0.0	0.0
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Other State Funds (Other)	1,330.1	1,302.5	1,302.5	1,302.5	-27.6 -2.1 %	0.0	0.0
Federal Receipts (Fed)	7,895.1	8,196.3	8,196.3	8,196.3	301.2 3.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,138.8	2,138.8	2,138.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,992.9	4,992.9	4,992.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	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	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	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
Miscellaneous	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %
<u>Funding Sources</u>							
1188 Fed Unrstr (Fed)	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,785.3	1,785.3	1,785.3	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
Travel	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
Commodities	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
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	894.3	894.3	894.3	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
Travel	29.5	29.5	29.5	29.5	0.0	0.0	0.0
Services	57.5	57.5	57.5	57.5	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	790.0	790.0	790.0	790.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	881.9	881.9	881.9	881.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	881.9	881.9	881.9	881.9	0.0	0.0	0.0
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	204,936.0	204,936.0	204,936.0	198,936.0	-6,000.0 -2.9 %	-6,000.0 -2.9 %	-6,000.0 -2.9 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	203,384.1	203,384.1	203,384.1	197,384.1	-6,000.0 -3.0 %	-6,000.0 -3.0 %	-6,000.0 -3.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0	0.0
1003 G/F Match (UGF)	7,518.8	7,518.8	7,518.8	1,518.8	-6,000.0 -79.8 %	-6,000.0 -79.8 %	-6,000.0 -79.8 %
1037 GF/MH (UGF)	76,122.9	76,122.9	76,122.9	76,122.9	0.0	0.0	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	83,641.7	83,641.7	83,641.7	77,641.7	-6,000.0 -7.2 %	-6,000.0 -7.2 %	-6,000.0 -7.2 %
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	13,937.4	13,937.4	13,937.4	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
Travel	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
Commodities	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
Grants, Benefits	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,830.2	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	0.0
1037 GF/MH (UGF)	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	12,536.7	16,426.6	16,426.6	16,426.6	3,889.9	31.0 %	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
Travel	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
Commodities	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
Grants, Benefits	12,536.7	16,426.6	16,426.6	16,426.6	3,889.9	31.0 %	0.0	0.0
Miscellaneous	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	9,338.1	9,338.1	9,338.1	2,191.6	30.7 %	0.0	0.0
1003 G/F Match (UGF)	4,608.3	6,306.6	6,306.6	6,306.6	1,698.3	36.9 %	0.0	0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,390.2	7,088.5	7,088.5	7,088.5	1,698.3	31.5 %	0.0	0.0
Federal Receipts (Fed)	7,146.5	9,338.1	9,338.1	9,338.1	2,191.6	30.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	903,204.9	906,500.2	906,320.5	898,923.9	-4,281.0 -0.5 %	-7,576.3 -0.8 %	-7,396.6 -0.8 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	24,854.2	24,854.2	24,694.4	24,663.2	-191.0 -0.8 %	-191.0 -0.8 %	-31.2 -0.1 %
Commodities	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
Grants, Benefits	878,350.7	881,646.0	881,626.1	874,260.7	-4,090.0 -0.5 %	-7,385.3 -0.8 %	-7,365.4 -0.8 %
Miscellaneous	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	564,462.0	564,462.0	559,894.9	0.0	-4,567.1 -0.8 %	-4,567.1 -0.8 %
1003 G/F Match (UGF)	242,058.5	244,876.7	244,876.7	242,058.5	0.0	-2,818.2 -1.2 %	-2,818.2 -1.2 %
1004 Gen Fund (UGF)	90,607.3	90,607.3	90,447.5	90,416.3	-191.0 -0.2 %	-191.0 -0.2 %	-31.2
1005 GF/Prgm (DGF)	750.0	200.0	200.0	200.0	-550.0 -73.3 %	0.0	0.0
1007 I/A Rcpts (Other)	8,890.4	4,700.4	4,700.4	4,700.4	-4,190.0 -47.1 %	0.0	0.0
1108 Stat Desig (Other)	906.3	1,556.3	1,556.3	1,556.3	650.0 71.7 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	77.6	97.5	0.0	0.0	19.9 25.6 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	332,665.8	335,484.0	335,324.2	332,474.8	-191.0 -0.1 %	-3,009.2 -0.9 %	-2,849.4 -0.8 %
Designated General (DGF)	847.5	297.5	277.6	297.5	-550.0 -64.9 %	0.0	19.9 7.2 %
Other State Funds (Other)	9,796.7	6,256.7	6,256.7	6,256.7	-3,540.0 -36.1 %	0.0	0.0
Federal Receipts (Fed)	559,894.9	564,462.0	564,462.0	559,894.9	0.0	-4,567.1 -0.8 %	-4,567.1 -0.8 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	510,352.7	520,838.8	520,838.8	520,838.8	10,486.1	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,033.8	0.0	0.0	0.0	-2,033.8	-100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	508,318.9	520,838.8	520,838.8	520,838.8	12,519.9	2.5 %	0.0	0.0
Miscellaneous	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	265,815.0	265,815.0	265,815.0	6,685.0	2.6 %	0.0	0.0
1003 G/F Match (UGF)	183,739.3	190,224.2	190,224.2	190,224.2	6,484.9	3.5 %	0.0	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,552.2	518.4	518.4	518.4	-2,033.8	-79.7 %	0.0	0.0
1108 Stat Desig (Other)	1,200.0	550.0	550.0	550.0	-650.0	-54.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	247,470.5	253,955.4	253,955.4	253,955.4	6,484.9	2.6 %	0.0	0.0
Other State Funds (Other)	3,752.2	1,068.4	1,068.4	1,068.4	-2,683.8	-71.5 %	0.0	0.0
Federal Receipts (Fed)	259,130.0	265,815.0	265,815.0	265,815.0	6,685.0	2.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	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	
Capital Outlay	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	
Miscellaneous	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %

Column Definitions

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

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.