

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,637.9 | 1,638.6 | 1,638.6 | 1,638.6 | 0.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,292.1 | 1,292.8 | 1,292.8 | 1,292.8 | 0.7 | 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 | 61.0 | 61.0 | 61.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,512.7 | 1,513.4 | 1,513.4 | 1,513.4 | 0.7 | 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 | 1,577.6 | 1,577.6 | 1,577.6 | 0.7 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 61.0 | 61.0 | 61.0 | 61.0 | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [1] % | [4] - [2] Adj Base to Hse Subco | [4] - [2] % | [4] - [3] GovAmd+ to Hse Subco | [4] - [3] % |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------------|------------------------------------|----------------|-----------------------------------|----------------|
| Total | 59,730.7 | 59,926.6 | 60,386.6 | 60,329.4 | 598.7 | 1.0 % | 402.8 | 0.7 % | -57.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 47,833.5 | 48,029.4 | 48,029.4 | 47,972.2 | 138.7 | 0.3 % | -57.2 | -0.1 % | -57.2 | -0.1 % |
| Travel | 25.8 | 25.8 | 25.8 | 25.8 | 0.0 | | 0.0 | | 0.0 | |
| Services | 6,871.1 | 6,871.1 | 7,331.1 | 7,331.1 | 460.0 | 6.7 % | 460.0 | 6.7 % | 0.0 | |
| Commodities | 4,446.6 | 4,446.6 | 4,446.6 | 4,446.6 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 281.0 | 506.0 | 531.0 | 250.0 | 89.0 % | 250.0 | 89.0 % | 25.0 | 4.9 % |
| 1004 Gen Fund (UGF) | 18,477.6 | 18,553.0 | 19,820.2 | 19,763.0 | 1,285.4 | 7.0 % | 1,210.0 | 6.5 % | -57.2 | -0.3 % |
| 1005 GF/Prgm (DGF) | 16,328.3 | 16,362.7 | 15,391.3 | 15,366.3 | -962.0 | -5.9 % | -996.4 | -6.1 % | -25.0 | -0.2 % |
| 1007 I/A Rcpts (Other) | 5,727.1 | 5,749.9 | 5,689.1 | 5,689.1 | -38.0 | -0.7 % | -60.8 | -1.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 15,450.3 | 15,513.6 | 15,513.6 | 15,513.6 | 63.3 | 0.4 % | 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 | 34,066.6 | 35,333.8 | 35,276.6 | 1,348.7 | 4.0 % | 1,210.0 | 3.6 % | -57.2 | -0.2 % |
| Designated General (DGF) | 16,328.3 | 16,362.7 | 15,391.3 | 15,366.3 | -962.0 | -5.9 % | -996.4 | -6.1 % | -25.0 | -0.2 % |
| Other State Funds (Other) | 9,193.5 | 9,216.3 | 9,155.5 | 9,155.5 | -38.0 | -0.4 % | -60.8 | -0.7 % | 0.0 | |
| Federal Receipts (Fed) | 281.0 | 281.0 | 506.0 | 531.0 | 250.0 | 89.0 % | 250.0 | 89.0 % | 25.0 | 4.9 % |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>13MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|-------------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 4,390.2 | 4,390.2 | 4,390.2 | 4,390.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,290.2 | 2,290.2 | 2,290.2 | 2,290.2 | 0.0 | 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 | 788.1 | 788.1 | 788.1 | 0.0 | 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 | 1,220.2 | 1,433.8 | 1,433.8 | 213.6 | 213.6 | 17.5 % |
| 1037 GF/MH (UGF) | 852.4 | 852.4 | 852.4 | 852.4 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 562.8 | 562.8 | 349.2 | 349.2 | -213.6 | -213.6 | -38.0 % |
| 1180 A/D T&P Fd (DGF) | 145.8 | 145.8 | 145.8 | 145.8 | 0.0 | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1] 13MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Hse Subcom</u> | <u>[4] - [1] 13MgtP1n to Hse Subco</u> | <u>[4] - [2] Adj Base to Hse Subco</u> | <u>[4] - [3] GovAmd+ to Hse Subco</u> |
|----------------------------|-------------------------|-------------------------|------------------------|---------------------------|--|--|---|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,640.5 | 1,640.5 | 1,640.5 | 1,640.5 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 656.6 | 656.6 | 656.6 | 656.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,783.0 | 1,783.0 | 1,783.0 | 1,783.0 | 0.0 | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 40,324.5 | 31,274.5 | 31,893.7 | 31,793.7 | -8,530.8 -21.2 % | 519.2 1.7 % | -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 | 1,594.0 | 1,713.2 | 1,713.2 | 44.2 2.6 % | 119.2 7.5 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 38,655.5 | 29,680.5 | 30,180.5 | 30,080.5 | -8,575.0 -22.2 % | 400.0 1.3 % | -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 | 3,432.2 | 3,532.2 | 3,532.2 | 100.0 2.9 % | 100.0 2.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 10,768.8 | 1,993.8 | 2,093.8 | 2,093.8 | -8,675.0 -80.6 % | 100.0 5.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,421.5 | 1,421.5 | 1,421.5 | 1,421.5 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 8,868.8 | 8,868.8 | 8,968.8 | 8,868.8 | 0.0 | 0.0 | -100.0 -1.1 % |
| 1092 MHTAAR (Other) | 275.0 | 0.0 | 319.2 | 319.2 | 44.2 16.1 % | 319.2 >999 % | 0.0 |
| 1180 A/D T&P Fd (DGF) | 15,558.2 | 15,558.2 | 15,558.2 | 15,558.2 | 0.0 | 0.0 | 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 | 10,862.6 | 11,062.6 | 10,962.6 | -8,675.0 -44.2 % | 100.0 0.9 % | -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 | 1,421.5 | 1,740.7 | 1,740.7 | 44.2 2.6 % | 319.2 22.5 % | 0.0 |
| Federal Receipts (Fed) | 3,432.2 | 3,432.2 | 3,532.2 | 3,532.2 | 100.0 2.9 % | 100.0 2.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [1] % | [4] - [2] Adj Base to Hse Subco | [4] - [2] % | [4] - [3] GovAmd+ to Hse Subco | [4] - [3] % |
|-------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|----------------|------------------------------------|----------------|-----------------------------------|----------------|
| Total | 11,215.4 | 10,720.5 | 11,690.5 | 11,453.8 | 238.4 | 2.1 % | 733.3 | 6.8 % | -236.7 | -2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,537.4 | 7,308.5 | 7,750.2 | 7,750.2 | 212.8 | 2.8 % | 441.7 | 6.0 % | 0.0 | |
| Travel | 624.4 | 624.4 | 678.6 | 678.6 | 54.2 | 8.7 % | 54.2 | 8.7 % | 0.0 | |
| Services | 2,871.6 | 2,605.6 | 3,053.1 | 2,816.4 | -55.2 | -1.9 % | 210.8 | 8.1 % | -236.7 | -7.8 % |
| Commodities | 182.0 | 182.0 | 208.6 | 208.6 | 26.6 | 14.6 % | 26.6 | 14.6 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 2,235.9 | 2,885.9 | 2,885.9 | 650.2 | 29.1 % | 650.0 | 29.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 974.3 | 974.3 | 974.3 | 974.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 697.8 | 698.0 | 698.0 | 698.0 | 0.2 | | 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 | 5,176.2 | 5,271.2 | 5,226.2 | 6.7 | 0.1 % | 50.0 | 1.0 % | -45.0 | -0.9 % |
| 1061 CIP Rcpts (Other) | 352.6 | 352.6 | 352.6 | 352.6 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 331.0 | 0.0 | 225.0 | 225.0 | -106.0 | -32.0 % | 225.0 | >999 % | 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 | 940.2 | 940.2 | 748.5 | -191.7 | -20.4 % | -191.7 | -20.4 % | -191.7 | -20.4 % |
| 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 | |

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Allocation Totals - House 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>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u> | | <u>[4] - [2]</u> <u>Adj Base to Hse Subco</u> | | <u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|---------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,891.6 | 6,848.5 | 6,943.5 | 6,898.5 | 6.9 | 0.1 % | 50.0 | 0.7 % | -45.0 | -0.6 % |
| Designated General (DGF) | 1,192.0 | 1,192.0 | 1,192.0 | 1,000.3 | -191.7 | -16.1 % | -191.7 | -16.1 % | -191.7 | -16.1 % |
| Other State Funds (Other) | 894.1 | 442.1 | 667.1 | 667.1 | -227.0 | -25.4 % | 225.0 | 50.9 % | 0.0 | |
| Federal Receipts (Fed) | 2,237.7 | 2,237.9 | 2,887.9 | 2,887.9 | 650.2 | 29.1 % | 650.0 | 29.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|---------|------------------------------------|--------|-----------------------------------|
| Total | 8,809.0 | 8,446.0 | 8,316.1 | 8,316.1 | -492.9 | -5.6 % | -129.9 | -1.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 1,885.7 | 1,555.9 | 1,426.0 | 1,426.0 | -459.7 | -24.4 % | -129.9 | -8.3 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 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 | 6,731.6 | 6,601.7 | 6,601.7 | -492.9 | -6.9 % | -129.9 | -1.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| 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 | 8,446.0 | 8,316.1 | 8,316.1 | -492.9 | -5.6 % | -129.9 | -1.5 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 17,581.8 | 16,344.8 | 17,594.8 | 17,394.8 | -187.0 -1.1 % | 1,050.0 6.4 % | -200.0 -1.1 % |
| <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 | 16,298.9 | 17,548.9 | 17,348.9 | -187.0 -1.1 % | 1,050.0 6.4 % | -200.0 -1.1 % |
| 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 | 1,194.5 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 14,140.3 | 14,178.3 | 14,578.3 | 14,378.3 | 238.0 1.7 % | 200.0 1.4 % | -200.0 -1.4 % |
| 1092 MHTAAR (Other) | 1,275.0 | 0.0 | 850.0 | 850.0 | -425.0 -33.3 % | 850.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 15,372.8 | 15,772.8 | 15,572.8 | 238.0 1.6 % | 200.0 1.3 % | -200.0 -1.3 % |
| Other State Funds (Other) | 1,275.0 | 0.0 | 850.0 | 850.0 | -425.0 -33.3 % | 850.0 >999 % | 0.0 |
| Federal Receipts (Fed) | 972.0 | 972.0 | 972.0 | 972.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House 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>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | | [4] - [2] <u>Adj Base to Hse Subco</u> | | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|-------------------------------|------------------------|------------------------|-----------------------|--------------------------|---|-------|---|-------|--|
| Total | 3,156.4 | 3,156.4 | 3,286.3 | 3,286.3 | 129.9 | 4.1 % | 129.9 | 4.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 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 | 3,156.4 | 3,286.3 | 3,286.3 | 129.9 | 4.1 % | 129.9 | 4.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1037 GF/MH (UGF) | 3,156.4 | 3,156.4 | 3,286.3 | 3,286.3 | 129.9 | 4.1 % | 129.9 | 4.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| 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 | 3,156.4 | 3,286.3 | 3,286.3 | 129.9 | 4.1 % | 129.9 | 4.1 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 16,571.7 | 14,936.7 | 15,806.7 | 15,806.7 | -765.0 -4.6 % | 870.0 5.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 67.0 | 67.0 | 67.0 | 67.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,125.6 | 625.6 | 995.6 | 995.6 | -130.0 -11.5 % | 370.0 59.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 15,379.1 | 14,244.1 | 14,744.1 | 14,744.1 | -635.0 -4.1 % | 500.0 3.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <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 | 13,922.6 | 14,192.6 | 14,192.6 | -90.0 -0.6 % | 270.0 1.9 % | 0.0 |
| 1092 MHTAAR (Other) | 1,275.0 | 0.0 | 600.0 | 600.0 | -675.0 -52.9 % | 600.0 >999 % | 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 | 14,819.9 | 15,089.9 | 15,089.9 | -90.0 -0.6 % | 270.0 1.8 % | 0.0 |
| Other State Funds (Other) | 1,391.8 | 116.8 | 716.8 | 716.8 | -675.0 -48.5 % | 600.0 513.7 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|-------|------------------------------------|--------|-----------------------------------|--|
| Total | 32,227.2 | 32,336.5 | 32,761.5 | 32,761.5 | 534.3 | 1.7 % | 425.0 | 1.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 25,946.3 | 26,201.6 | 26,201.6 | 26,201.6 | 255.3 | 1.0 % | 0.0 | | 0.0 | |
| Travel | 67.0 | 67.0 | 67.0 | 67.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,682.5 | 3,536.5 | 3,961.5 | 3,961.5 | 279.0 | 7.6 % | 425.0 | 12.0 % | 0.0 | |
| Commodities | 990.4 | 990.4 | 990.4 | 990.4 | 0.0 | | 0.0 | | 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 | 35.2 | 35.2 | 35.2 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 787.5 | 787.9 | 787.9 | 787.9 | 0.4 | 0.1 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 18,206.9 | 18,224.4 | 18,224.4 | 18,224.4 | 17.5 | 0.1 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 6,499.3 | 6,507.6 | 6,507.6 | 6,507.6 | 8.3 | 0.1 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | | 75.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 6,623.3 | 6,781.4 | 7,131.4 | 7,131.4 | 508.1 | 7.7 % | 350.0 | 5.2 % | 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 | 7,330.7 | 7,330.7 | 7,330.7 | 8.7 | 0.1 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 24,905.2 | 25,005.8 | 25,430.8 | 25,430.8 | 525.6 | 2.1 % | 425.0 | 1.7 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>13MgtP1n</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtP1n to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</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 - House 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] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,153.9 | 677.1 | 1,125.7 | 1,125.7 | -28.2 -2.4 % | 448.6 66.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 663.3 | 381.5 | 671.1 | 671.1 | 7.8 1.2 % | 289.6 75.9 % | 0.0 |
| Travel | 215.6 | 107.7 | 194.7 | 194.7 | -20.9 -9.7 % | 87.0 80.8 % | 0.0 |
| Services | 246.6 | 178.5 | 238.8 | 238.8 | -7.8 -3.2 % | 60.3 33.8 % | 0.0 |
| Commodities | 28.4 | 9.4 | 21.1 | 21.1 | -7.3 -25.7 % | 11.7 124.5 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 99.3 | 99.3 | 99.3 | 0.0 | 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 | 532.4 | 532.4 | 532.4 | 0.4 0.1 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 448.6 | 0.4 | 449.0 | 449.0 | 0.4 0.1 % | 448.6 >999 % | 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 | 532.4 | 532.4 | 532.4 | 0.4 0.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 522.6 | 45.4 | 494.0 | 494.0 | -28.6 -5.5 % | 448.6 988.1 % | 0.0 |
| Federal Receipts (Fed) | 99.3 | 99.3 | 99.3 | 99.3 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 588.9 | 600.9 | 600.9 | 600.9 | 12.0 2.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 89.3 | 92.4 | 92.4 | 92.4 | 3.1 3.5 % | 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 | 600.9 | 600.9 | 600.9 | 12.0 2.0 % | 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 | 600.9 | 600.9 | 600.9 | 12.0 2.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1]</u> <u>13MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[4] - [1]</u> <u>13MgtPIn to Hse Subco</u> | | <u>[4] - [2]</u> <u>Adj Base to Hse Subco</u> | | <u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|---------|
| Total | 0.0 | 0.0 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 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 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|---------------|------------------------------------|-----------------------------------|
| Total | 9,305.7 | 9,189.1 | 9,189.1 | 9,189.1 | -116.6 | -1.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,451.3 | 5,513.3 | 5,513.3 | 5,513.3 | 62.0 | 1.1 % | 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 | 3,500.4 | 3,500.4 | 3,500.4 | -28.1 | -0.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,604.2 | 1,574.0 | 1,574.0 | 1,574.0 | -30.2 | -1.9 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,053.5 | 3,995.2 | 3,995.2 | 3,995.2 | -58.3 | -1.4 % | 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 | 5,638.7 | 5,638.7 | 5,638.7 | -88.5 | -1.5 % | 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 | 3,500.4 | 3,500.4 | 3,500.4 | -28.1 | -0.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|--------------|------------------------------------|--------------|-----------------------------------|--|
| Total | 47,458.5 | 47,576.5 | 49,326.5 | 49,326.5 | 1,868.0 | 3.9 % | 1,750.0 | 3.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 40,806.1 | 40,924.1 | 42,424.1 | 42,424.1 | 1,618.0 | 4.0 % | 1,500.0 | 3.7 % | 0.0 | |
| Travel | 313.9 | 313.9 | 313.9 | 313.9 | 0.0 | | 0.0 | | 0.0 | |
| Services | 5,953.4 | 5,953.4 | 6,203.4 | 6,203.4 | 250.0 | 4.2 % | 250.0 | 4.2 % | 0.0 | |
| Commodities | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 14,518.3 | 13,483.3 | 13,483.3 | -1,006.6 | -6.9 % | -1,035.0 | -7.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 5,118.1 | 5,148.7 | 5,348.7 | 5,348.7 | 230.6 | 4.5 % | 200.0 | 3.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 27,402.0 | 27,461.0 | 28,646.0 | 28,646.0 | 1,244.0 | 4.5 % | 1,185.0 | 4.3 % | 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 | 0.0 | 1,400.0 | 1,400.0 | 1,400.0 | >999 % | 1,400.0 | >999 % | 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 | 32,758.2 | 34,143.2 | 34,143.2 | 1,474.6 | 4.5 % | 1,385.0 | 4.2 % | 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 | 14,518.3 | 14,883.3 | 14,883.3 | 393.4 | 2.7 % | 365.0 | 2.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------|------------------------------------|-------|-----------------------------------|---------|
| Total | 13,647.3 | 13,284.3 | 13,934.3 | 13,684.3 | 37.0 | 0.3 % | 400.0 | 3.0 % | -250.0 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 119.1 | 119.1 | 119.1 | 119.1 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,908.1 | 2,116.0 | 2,366.0 | 2,116.0 | 207.9 | 10.9 % | 0.0 | | -250.0 | -10.6 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 11,620.1 | 11,049.2 | 11,449.2 | 11,449.2 | -170.9 | -1.5 % | 400.0 | 3.6 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <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 | 5,437.8 | 6,087.8 | 5,837.8 | 175.0 | 3.1 % | 400.0 | 7.4 % | -250.0 | -4.1 % |
| 1007 I/A Rcpts (Other) | 699.9 | 699.9 | 699.9 | 699.9 | 0.0 | | 0.0 | | 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 | 6,379.3 | 7,029.3 | 6,779.3 | 175.0 | 2.6 % | 400.0 | 6.3 % | -250.0 | -3.6 % |
| Other State Funds (Other) | 837.9 | 699.9 | 699.9 | 699.9 | -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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|--------|------------------------------------|--------|-----------------------------------|
| Total | 13,827.3 | 13,827.3 | 17,327.3 | 17,327.3 | 3,500.0 | 25.3 % | 3,500.0 | 25.3 % | 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 | 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 | 13,682.9 | 17,182.9 | 17,182.9 | 3,500.0 | 25.6 % | 3,500.0 | 25.6 % | 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) | 4,149.3 | 4,149.3 | 4,639.3 | 4,639.3 | 490.0 | 11.8 % | 490.0 | 11.8 % | 0.0 |
| 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 | 3,548.0 | 5,658.0 | 5,658.0 | 2,110.0 | 59.5 % | 2,110.0 | 59.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 2,100.0 | 2,100.0 | 3,000.0 | 3,000.0 | 900.0 | 42.9 % | 900.0 | 42.9 % | 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) | 7,578.0 | 7,578.0 | 9,688.0 | 9,688.0 | 2,110.0 | 27.8 % | 2,110.0 | 27.8 % | 0.0 |
| Designated General (DGF) | 2,100.0 | 2,100.0 | 3,000.0 | 3,000.0 | 900.0 | 42.9 % | 900.0 | 42.9 % | 0.0 |
| Federal Receipts (Fed) | 4,149.3 | 4,149.3 | 4,639.3 | 4,639.3 | 490.0 | 11.8 % | 490.0 | 11.8 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 7,595.4 | 9,295.4 | 9,595.4 | 9,595.4 | 2,000.0 26.3 % | 300.0 3.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 8,572.5 | 8,872.5 | 8,872.5 | 2,000.0 29.1 % | 300.0 3.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <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 | 1,495.1 | 1,795.1 | 1,795.1 | 300.0 20.1 % | 300.0 20.1 % | 0.0 |
| 1037 GF/MH (UGF) | 747.9 | 747.9 | 747.9 | 747.9 | 0.0 | 0.0 | 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 | 1,495.1 | 1,795.1 | 1,795.1 | 300.0 20.1 % | 300.0 20.1 % | 0.0 |
| Federal Receipts (Fed) | 632.1 | 632.1 | 632.1 | 632.1 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|---------|------------------------------------|---------|-----------------------------------|
| Total | 23,431.6 | 23,431.6 | 25,281.6 | 25,281.6 | 1,850.0 | 7.9 % | 1,850.0 | 7.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 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 | 22,905.3 | 24,755.3 | 24,755.3 | 3,350.0 | 15.7 % | 1,850.0 | 8.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 13,212.0 | 13,212.0 | 11,452.0 | 11,452.0 | -1,760.0 | -13.3 % | -1,760.0 | -13.3 % | 0.0 |
| 1003 G/F Match (UGF) | 2,354.4 | 2,354.4 | 2,354.4 | 2,354.4 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 7,865.2 | 7,865.2 | 11,475.2 | 11,475.2 | 3,610.0 | 45.9 % | 3,610.0 | 45.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| 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 | 10,219.6 | 13,829.6 | 13,829.6 | 3,610.0 | 35.3 % | 3,610.0 | 35.3 % | 0.0 |
| Federal Receipts (Fed) | 13,212.0 | 13,212.0 | 11,452.0 | 11,452.0 | -1,760.0 | -13.3 % | -1,760.0 | -13.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 6,562.1 | 4,862.1 | 4,862.1 | 4,862.1 | -1,700.0 -25.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 242.2 | 251.0 | 251.0 | 251.0 | 8.8 3.6 % | 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 | 263.1 | 263.1 | 263.1 | 0.0 | 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 | 1,348.7 | 1,348.7 | 1,348.7 | -1,700.0 -55.8 % | 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 | 4,599.0 | 4,599.0 | 4,599.0 | -1,700.0 -27.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 263.1 | 263.1 | 263.1 | 263.1 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|---------------|------------------------------------|---------------|-----------------------------------|---------------|
| Total | 10,327.3 | 10,431.5 | 12,611.5 | 12,211.5 | 1,884.2 | 18.2 % | 1,780.0 | 17.1 % | -400.0 | -3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 825.5 | 845.4 | 845.4 | 845.4 | 19.9 | 2.4 % | 0.0 | | 0.0 | |
| Travel | 54.4 | 57.9 | 57.9 | 57.9 | 3.5 | 6.4 % | 0.0 | | 0.0 | |
| Services | 797.0 | 932.7 | 1,012.7 | 1,012.7 | 215.7 | 27.1 % | 80.0 | 8.6 % | 0.0 | |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 8,640.4 | 8,585.5 | 10,685.5 | 10,285.5 | 1,645.1 | 19.0 % | 1,700.0 | 19.8 % | -400.0 | -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) | 2,346.6 | 2,346.6 | 2,346.6 | 2,346.6 | 0.0 | | 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 | 1,313.9 | 1,313.9 | 1,313.9 | 0.0 | | 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 | 5,973.5 | 7,873.5 | 7,473.5 | 1,860.0 | 33.1 % | 1,500.0 | 25.1 % | -400.0 | -5.1 % |
| 1092 MHTAAR (Other) | 255.0 | 0.0 | 280.0 | 280.0 | 25.0 | 9.8 % | 280.0 | >999 % | 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 | 7,326.8 | 9,226.8 | 8,826.8 | 1,860.0 | 26.7 % | 1,500.0 | 20.5 % | -400.0 | -4.3 % |
| Other State Funds (Other) | 1,013.1 | 758.1 | 1,038.1 | 1,038.1 | 25.0 | 2.5 % | 280.0 | 36.9 % | 0.0 | |
| Federal Receipts (Fed) | 2,347.4 | 2,346.6 | 2,346.6 | 2,346.6 | -0.8 | | 0.0 | | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - House 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>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 2,189.2 | 2,189.2 | 2,565.5 | 2,565.5 | 376.3 17.2 % | 376.3 17.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,521.5 | 1,154.3 | 1,591.3 | 1,591.3 | 69.8 4.6 % | 437.0 37.9 % | 0.0 |
| Travel | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| Services | 447.2 | 814.4 | 753.7 | 753.7 | 306.5 68.5 % | -60.7 -7.5 % | 0.0 |
| Commodities | 60.5 | 60.5 | 60.5 | 60.5 | 0.0 | 0.0 | 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 | 1,467.0 | 1,467.0 | 1,467.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 191.9 | 191.9 | 648.9 | 648.9 | 457.0 238.1 % | 457.0 238.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 389.6 | 389.6 | 389.6 | 389.6 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 60.0 | 60.0 | 0.0 | 0.0 | -60.0 -100.0 % | -60.0 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 80.7 | 80.7 | 0.0 | 0.0 | -80.7 -100.0 % | -80.7 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 60.0 | 60.0 | 60.0 >999 % | 60.0 >999 % | 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 | 581.5 | 1,038.5 | 1,038.5 | 457.0 78.6 % | 457.0 78.6 % | 0.0 |
| Designated General (DGF) | 60.0 | 60.0 | 0.0 | 0.0 | -60.0 -100.0 % | -60.0 -100.0 % | 0.0 |
| Other State Funds (Other) | 80.7 | 80.7 | 60.0 | 60.0 | -20.7 -25.7 % | -20.7 -25.7 % | 0.0 |
| Federal Receipts (Fed) | 1,467.0 | 1,467.0 | 1,467.0 | 1,467.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 6,000.8 | 6,000.8 | 5,500.8 | 5,500.8 | -500.0 -8.3 % | -500.0 -8.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,801.1 | 2,878.0 | 2,778.0 | 2,778.0 | -23.1 -0.8 % | -100.0 -3.5 % | 0.0 |
| Travel | 227.9 | 227.9 | 227.9 | 227.9 | 0.0 | 0.0 | 0.0 |
| Services | 2,882.2 | 2,805.3 | 2,405.3 | 2,405.3 | -476.9 -16.5 % | -400.0 -14.3 % | 0.0 |
| Commodities | 89.6 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0 | 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 | 2,730.9 | 2,230.9 | 2,230.9 | -500.0 -18.3 % | -500.0 -18.3 % | 0.0 |
| 1003 G/F Match (UGF) | 157.3 | 157.3 | 157.3 | 157.3 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,013.2 | 1,013.2 | 1,013.2 | 1,013.2 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,708.0 | 1,708.0 | 1,708.0 | 1,708.0 | 0.0 | 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 | 1,298.9 | 1,298.9 | 1,298.9 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,708.0 | 1,708.0 | 1,708.0 | 1,708.0 | 0.0 | 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 | 2,730.9 | 2,230.9 | 2,230.9 | -500.0 -18.3 % | -500.0 -18.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 18,329.1 | 16,709.7 | 16,709.7 | 16,709.7 | -1,619.4 -8.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 9,133.3 | 8,823.8 | 8,823.8 | 8,823.8 | -309.5 -3.4 % | 0.0 | 0.0 |
| Travel | 241.2 | 236.6 | 236.6 | 236.6 | -4.6 -1.9 % | 0.0 | 0.0 |
| Services | 8,323.2 | 7,330.9 | 7,330.9 | 7,330.9 | -992.3 -11.9 % | 0.0 | 0.0 |
| Commodities | 270.4 | 267.4 | 267.4 | 267.4 | -3.0 -1.1 % | 0.0 | 0.0 |
| Capital Outlay | 41.0 | 31.0 | 31.0 | 31.0 | -10.0 -24.4 % | 0.0 | 0.0 |
| Grants, Benefits | 320.0 | 20.0 | 20.0 | 20.0 | -300.0 -93.8 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,831.5 | 6,833.6 | 6,833.6 | 6,833.6 | 2.1 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 3,978.7 | 3,980.1 | 3,980.1 | 3,980.1 | 1.4 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,182.5 | 1,182.5 | 1,182.5 | 1,182.5 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 253.4 | 253.4 | 253.4 | 253.4 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 4,957.6 | 4,460.1 | 4,460.1 | 4,460.1 | -497.5 -10.0 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 500.0 | 0.0 | 0.0 | 0.0 | -500.0 -100.0 % | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 625.4 | 0.0 | 0.0 | 0.0 | -625.4 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 76 | 77 | 77 | 77 | 1 1.3 % | 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) | 5,161.2 | 5,162.6 | 5,162.6 | 5,162.6 | 1.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 5,711.0 | 4,713.5 | 4,713.5 | 4,713.5 | -997.5 -17.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 7,456.9 | 6,833.6 | 6,833.6 | 6,833.6 | -623.3 -8.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 3,235.8 | 2,596.4 | 2,596.4 | 2,596.4 | -639.4 -19.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,180.6 | 2,214.3 | 2,214.3 | 2,214.3 | 33.7 1.5 % | 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 | 1,327.6 | 1,327.6 | 1,327.6 | -319.8 -19.4 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,272.7 | 953.1 | 953.1 | 953.1 | -319.6 -25.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 174.1 | 174.1 | 174.1 | 174.1 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 141.6 | 141.6 | 141.6 | 141.6 | 0.0 | 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 | 1,127.2 | 1,127.2 | 1,127.2 | -319.6 -22.1 % | 0.0 | 0.0 |
| Designated General (DGF) | 141.6 | 141.6 | 141.6 | 141.6 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,647.4 | 1,327.6 | 1,327.6 | 1,327.6 | -319.8 -19.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 18,650.1 | 18,379.6 | 18,779.6 | 18,379.6 | -270.5 -1.5 % | 0.0 | -400.0 -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 16,593.2 | 16,322.7 | 16,322.7 | 16,322.7 | -270.5 -1.6 % | 0.0 | 0.0 |
| Travel | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 |
| Services | 1,096.1 | 1,096.1 | 1,279.1 | 1,096.1 | 0.0 | 0.0 | -183.0 -14.3 % |
| 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 | 155.3 | 372.3 | 155.3 | 0.0 | 0.0 | -217.0 -58.3 % |
| 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 | 17,307.1 | 17,707.1 | 17,307.1 | -269.5 -1.5 % | 0.0 | -400.0 -2.3 % |
| 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 | 710.3 | 710.3 | 710.3 | 0.0 | 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 | 18,017.4 | 18,417.4 | 18,017.4 | -269.5 -1.5 % | 0.0 | -400.0 -2.2 % |
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 2,244.0 | 2,245.0 | 2,245.0 | 2,245.0 | 1.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,954.0 | 1,955.0 | 1,955.0 | 1,955.0 | 1.0 0.1 % | 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 | 2,210.0 | 2,210.0 | 2,210.0 | 1.5 0.1 % | 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 | 2,210.0 | 2,210.0 | 2,210.0 | 1.5 0.1 % | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,863.5 | 1,864.0 | 1,864.0 | 1,864.0 | 0.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,621.8 | 1,622.3 | 1,622.3 | 1,622.3 | 0.5 | 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 | 1,834.0 | 1,834.0 | 1,834.0 | 1.5 0.1 % | 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 | 1,834.0 | 1,834.0 | 1,834.0 | 1.5 0.1 % | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 4,809.5 | 4,808.1 | 4,808.1 | 4,808.1 | -1.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 4,030.2 | 4,028.8 | 4,028.8 | 4,028.8 | -1.4 | 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 | 4,620.8 | 4,620.8 | 4,620.8 | 3.1 0.1 % | 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 | 112.5 | 112.5 | 112.5 | 0.0 | 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 | 4,733.3 | 4,733.3 | 4,733.3 | 3.1 0.1 % | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 4,174.0 | 4,248.9 | 4,248.9 | 4,248.9 | 74.9 1.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 3,787.8 | 3,862.7 | 3,862.7 | 3,862.7 | 74.9 2.0 % | 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 | 4,138.5 | 4,138.5 | 4,138.5 | 77.9 1.9 % | 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 | 62.1 | 62.1 | 62.1 | 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 | 3 | 3 | 3 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 4,122.7 | 4,200.6 | 4,200.6 | 4,200.6 | 77.9 1.9 % | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 2,708.8 | 2,708.2 | 2,708.2 | 2,708.2 | -0.6 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,390.0 | 2,389.4 | 2,389.4 | 2,389.4 | -0.6 | 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 | 2,708.2 | 2,708.2 | 2,708.2 | 1.4 0.1 % | 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 | 2,708.2 | 2,708.2 | 2,708.2 | 1.4 0.1 % | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 4,211.1 | 4,210.7 | 4,210.7 | 4,210.7 | -0.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 3,584.5 | 3,584.1 | 3,584.1 | 3,584.1 | -0.4 | 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 | 4,132.6 | 4,132.6 | 4,132.6 | 1.8 | 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 | 4,132.6 | 4,132.6 | 4,132.6 | 1.8 | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,829.1 | 1,830.5 | 1,830.5 | 1,830.5 | 1.4 0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,615.3 | 1,616.7 | 1,616.7 | 1,616.7 | 1.4 0.1 % | 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 | 1,800.0 | 1,800.0 | 1,800.0 | 1.4 0.1 % | 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 | 1,800.0 | 1,800.0 | 1,800.0 | 1.4 0.1 % | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [1] % | [4] - [2] Adj Base to Hse Subco | [4] - [2] % | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------------|------------------------------------|----------------|-----------------------------------|--|
| Total | 15,729.1 | 15,675.0 | 16,088.8 | 16,088.8 | 359.7 | 2.3 % | 413.8 | 2.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,669.0 | 13,614.9 | 13,878.7 | 13,878.7 | 209.7 | 1.5 % | 263.8 | 1.9 % | 0.0 | |
| Travel | 188.0 | 188.0 | 188.0 | 188.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,163.2 | 1,163.2 | 1,313.2 | 1,313.2 | 150.0 | 12.9 % | 150.0 | 12.9 % | 0.0 | |
| Commodities | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 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 | 575.3 | 575.3 | 575.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 14,459.3 | 14,671.5 | 14,671.5 | 14,671.5 | 212.2 | 1.5 % | 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) | 254.8 | 254.8 | 329.8 | 329.8 | 75.0 | 29.4 % | 75.0 | 29.4 % | 0.0 | |
| 1092 MHTAAR (Other) | 266.3 | 0.0 | 338.8 | 338.8 | 72.5 | 27.2 % | 338.8 | >999 % | 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 | 14,926.3 | 15,001.3 | 15,001.3 | 287.2 | 2.0 % | 75.0 | 0.5 % | 0.0 | |
| Other State Funds (Other) | 439.7 | 173.4 | 512.2 | 512.2 | 72.5 | 16.5 % | 338.8 | 195.4 % | 0.0 | |
| Federal Receipts (Fed) | 575.3 | 575.3 | 575.3 | 575.3 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 529.4 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 37.1 | 37.1 | 37.1 | 37.1 >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 | 529.4 | 529.4 | 529.4 | 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) | 529.4 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 30,255.4 | 30,255.4 | 34,105.4 | 34,105.4 | 3,850.0 12.7 % | 3,850.0 12.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 30,255.4 | 34,105.4 | 34,105.4 | 3,850.0 12.7 % | 3,850.0 12.7 % | 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 | 13,325.9 | 17,175.9 | 17,175.9 | 3,850.0 28.9 % | 3,850.0 28.9 % | 0.0 |
| 1003 G/F Match (UGF) | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 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 | 13,325.9 | 17,175.9 | 17,175.9 | 3,850.0 28.9 % | 3,850.0 28.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [1] % | [4] - [2] Adj Base to Hse Subco | [4] - [2] % | [4] - [3] GovAmd+ to Hse Subco | [4] - [3] % |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------------|------------------------------------|----------------|-----------------------------------|----------------|
| Total | 66,509.7 | 66,509.7 | 68,793.7 | 68,549.7 | 2,040.0 | 3.1 % | 2,040.0 | 3.1 % | -244.0 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 66,489.7 | 68,773.7 | 68,529.7 | 2,040.0 | 3.1 % | 2,040.0 | 3.1 % | -244.0 | -0.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <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 | 59,808.9 | 62,052.9 | 61,808.9 | 2,000.0 | 3.3 % | 2,000.0 | 3.3 % | -244.0 | -0.4 % |
| 1007 I/A Rcpts (Other) | 4,670.8 | 4,670.8 | 4,710.8 | 4,710.8 | 40.0 | 0.9 % | 40.0 | 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) | 59,808.9 | 59,808.9 | 62,052.9 | 61,808.9 | 2,000.0 | 3.3 % | 2,000.0 | 3.3 % | -244.0 | -0.4 % |
| Other State Funds (Other) | 4,670.8 | 4,670.8 | 4,710.8 | 4,710.8 | 40.0 | 0.9 % | 40.0 | 0.9 % | 0.0 | |
| Federal Receipts (Fed) | 2,030.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 47,246.4 | 47,245.6 | 47,245.6 | 47,245.6 | -0.8 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 3,531.1 | 3,531.1 | 3,531.1 | 3,531.1 | 0.0 | 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 | 37,682.1 | 37,682.1 | 37,682.1 | 0.0 | 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 | 37,682.1 | 37,682.1 | 37,682.1 | -0.8 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco | | | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|--------|--------|--------|
| Total | 1,905.4 | 1,905.4 | 3,045.4 | 2,905.4 | 1,000.0 | 52.5 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 1,905.4 | 3,045.4 | 2,905.4 | 1,000.0 | 52.5 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,905.4 | 1,905.4 | 3,045.4 | 2,905.4 | 1,000.0 | 52.5 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 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 | 1,905.4 | 3,045.4 | 2,905.4 | 1,000.0 | 52.5 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 23,072.2 | 23,072.2 | 23,072.2 | 23,072.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 517.0 | 517.0 | 517.0 | 517.0 | 0.0 | 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 | 23,072.2 | 23,072.2 | 23,072.2 | 0.0 | 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) | 23,072.2 | 23,072.2 | 23,072.2 | 23,072.2 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 16,824.7 | 16,824.7 | 17,474.7 | 17,474.7 | 650.0 3.9 % | 650.0 3.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 16,185.7 | 16,835.7 | 16,835.7 | 650.0 4.0 % | 650.0 4.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | -650.0 -100.0 % |
| 1050 PFD Fund (DGF) | 16,824.7 | 16,824.7 | 16,824.7 | 17,474.7 | 650.0 3.9 % | 650.0 3.9 % | 650.0 3.9 % |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 16,824.7 | 17,474.7 | 17,474.7 | 650.0 3.9 % | 650.0 3.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 29,511.7 | 24,511.7 | 26,754.9 | 23,125.9 | -6,385.8 -21.6 % | -1,385.8 -5.7 % | -3,629.0 -13.6 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,114.8 | 1,114.8 | 1,114.8 | 1,114.8 | 0.0 | 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 | 23,069.3 | 25,312.5 | 21,683.5 | -6,385.8 -22.8 % | -1,385.8 -6.0 % | -3,629.0 -14.3 % |
| 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 | 16,089.4 | 13,089.4 | 13,089.4 | -3,000.0 -18.6 % | -3,000.0 -18.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 13,422.3 | 8,422.3 | 13,665.5 | 10,036.5 | -3,385.8 -25.2 % | 1,614.2 19.2 % | -3,629.0 -26.6 % |
| <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 | 8,422.3 | 13,665.5 | 10,036.5 | -3,385.8 -25.2 % | 1,614.2 19.2 % | -3,629.0 -26.6 % |
| Federal Receipts (Fed) | 16,089.4 | 16,089.4 | 13,089.4 | 13,089.4 | -3,000.0 -18.6 % | -3,000.0 -18.6 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 5,170.4 | 5,354.5 | 5,354.5 | 5,354.5 | 184.1 3.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 3,391.2 | 3,750.3 | 3,750.3 | 3,750.3 | 359.1 10.6 % | 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 | 2,778.5 | 2,778.5 | 2,778.5 | -109.0 -3.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,291.9 | 1,227.3 | 1,227.3 | 1,227.3 | -64.6 -5.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 508.5 | 508.5 | 508.5 | 508.5 | 0.0 | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>13MgtP1n</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtP1n to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|----------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,813.6 | 1,749.0 | 1,749.0 | 1,749.0 | -64.6 -3.6 % | 0.0 | 0.0 |
| Designated General (DGF) | 168.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 300.6 | 659.0 | 659.0 | 659.0 | 358.4 119.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,888.2 | 2,778.5 | 2,778.5 | 2,778.5 | -109.7 -3.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 40,588.8 | 40,588.8 | 40,588.8 | 40,588.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 33,440.3 | 33,440.3 | 33,440.3 | 33,440.3 | 0.0 | 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 | 20,858.3 | 20,858.3 | 20,858.3 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 15,515.9 | 15,515.9 | 15,515.9 | 15,515.9 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,434.6 | 3,434.6 | 3,434.6 | 3,434.6 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 639.0 | 639.0 | 639.0 | 639.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 141.0 | 141.0 | 141.0 | 141.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 385 | 385 | 417 | 417 | 32 | 8.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 18,950.5 | 18,950.5 | 18,950.5 | 18,950.5 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 780.0 | 780.0 | 780.0 | 780.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 20,858.3 | 20,858.3 | 20,858.3 | 20,858.3 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,989.8 | 2,089.8 | 2,089.8 | 2,089.8 | 100.0 5.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,671.0 | 1,671.0 | 1,671.0 | 1,671.0 | 0.0 | 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 | 1,156.8 | 1,156.8 | 1,156.8 | 50.0 4.5 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 837.0 | 887.0 | 887.0 | 887.0 | 50.0 6.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 46.0 | 46.0 | 46.0 | 46.0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 883.0 | 933.0 | 933.0 | 933.0 | 50.0 5.7 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,106.8 | 1,156.8 | 1,156.8 | 1,156.8 | 50.0 4.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,962.7 | 2,037.0 | 2,037.0 | 2,037.0 | 74.3 3.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,715.1 | 1,715.1 | 1,715.1 | 1,715.1 | 0.0 | 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 | 1,000.6 | 1,000.6 | 1,000.6 | 59.4 6.3 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 996.4 | 1,011.3 | 1,011.3 | 1,011.3 | 14.9 1.5 % | 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 | 1,036.4 | 1,036.4 | 1,036.4 | 14.9 1.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 941.2 | 1,000.6 | 1,000.6 | 1,000.6 | 59.4 6.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|---------|------------------------------------|-----------------------------------|
| Total | 15,879.5 | 15,879.5 | 15,879.5 | 15,879.5 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,315.3 | 1,315.3 | 1,315.3 | 1,315.3 | 0.0 | | 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 | 13,052.2 | 13,052.2 | 13,052.2 | 0.0 | | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,727.6 | 1,727.6 | 1,727.6 | 1,727.6 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,099.7 | 1,099.7 | 1,099.7 | 1,099.7 | 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 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,827.3 | 2,827.3 | 2,827.3 | 2,827.3 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 13,052.2 | 13,052.2 | 13,052.2 | 13,052.2 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 29,615.8 | 28,779.8 | 28,779.8 | 28,779.8 | -836.0 -2.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,417.6 | 1,327.5 | 1,327.5 | 1,327.5 | -90.1 -6.4 % | 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 | 23,576.9 | 23,576.9 | 23,576.9 | 0.7 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 31.4 | 31.4 | 31.4 | 31.4 | 0.0 | 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 | 46.9 | 46.9 | 46.9 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 337.3 | 338.0 | 338.0 | 338.0 | 0.7 0.2 % | 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 | 420.3 | 420.3 | 420.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 4,781.9 | 4,782.6 | 4,782.6 | 4,782.6 | 0.7 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 24,413.6 | 23,576.9 | 23,576.9 | 23,576.9 | -836.7 -3.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [1] % | [4] - [2] Adj Base to Hse Subco | [4] - [2] % | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------------|------------------------------------|----------------|-----------------------------------|--|
| Total | 8,265.5 | 7,933.4 | 8,133.4 | 8,133.4 | -132.1 | -1.6 % | 200.0 | 2.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,936.6 | 1,938.0 | 1,938.0 | 1,938.0 | 1.4 | 0.1 % | 0.0 | | 0.0 | |
| Travel | 206.5 | 206.5 | 206.5 | 206.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,655.2 | 4,321.7 | 4,521.7 | 4,521.7 | -133.5 | -2.9 % | 200.0 | 4.6 % | 0.0 | |
| Commodities | 37.4 | 37.4 | 37.4 | 37.4 | 0.0 | | 0.0 | | 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 | 2,185.1 | 2,185.1 | 2,185.1 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 331.7 | 332.4 | 332.4 | 332.4 | 0.7 | 0.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,609.6 | 2,602.7 | 2,602.7 | 2,602.7 | -6.9 | -0.3 % | 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 | 559.2 | 559.2 | 559.2 | 0.0 | | 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 | 0.0 | 200.0 | 200.0 | -125.9 | -38.6 % | 200.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 1,210.3 | 1,210.3 | 1,210.3 | 1,210.3 | 0.0 | | 0.0 | | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1]</u> <u>13MgtP1n</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u> | <u>[4] - [2]</u> <u>Adj Base to Hse Subco</u> | <u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u> |
|----------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|--|---|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 3,500.5 | 3,494.3 | 3,494.3 | 3,494.3 | -6.2 -0.2 % | 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 | 1,575.3 | 1,775.3 | 1,775.3 | -125.9 -6.6 % | 200.0 12.7 % | 0.0 |
| Federal Receipts (Fed) | 2,185.1 | 2,185.1 | 2,185.1 | 2,185.1 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 33,557.8 | 33,558.5 | 33,558.5 | 33,558.5 | 0.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 22,592.0 | 22,592.7 | 22,592.7 | 22,592.7 | 0.7 | 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 | 25,220.2 | 25,220.2 | 25,220.2 | 0.7 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 414.7 | 414.7 | 414.7 | 414.7 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 876.5 | 876.5 | 876.5 | 876.5 | 0.0 | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] <u>13MgtP1n</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtP1n to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|----------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 27,398.1 | 27,398.8 | 27,398.8 | 27,398.8 | 0.7 | 0.0 | 0.0 |
| Designated General (DGF) | 414.7 | 414.7 | 414.7 | 414.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 906.5 | 906.5 | 906.5 | 906.5 | 0.0 | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtP1n to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|--------|------------------------------------|--------|-----------------------------------|--|
| Total | 12,235.4 | 12,161.1 | 12,236.1 | 12,236.1 | 0.7 | | 75.0 | 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,148.3 | 5,339.0 | 5,339.0 | 5,339.0 | 190.7 | 3.7 % | 0.0 | | 0.0 | |
| Travel | 349.5 | 349.5 | 349.5 | 349.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 5,374.9 | 5,109.9 | 5,184.9 | 5,184.9 | -190.0 | -3.5 % | 75.0 | 1.5 % | 0.0 | |
| Commodities | 131.0 | 131.0 | 131.0 | 131.0 | 0.0 | | 0.0 | | 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 | 7,219.4 | 7,219.4 | 7,219.4 | 0.5 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 390.5 | 390.5 | 390.5 | 390.5 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,698.5 | 1,698.7 | 1,698.7 | 1,698.7 | 0.2 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,204.7 | 1,204.7 | 1,204.7 | 1,204.7 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 808.9 | 808.9 | 808.9 | 808.9 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 788.2 | 788.2 | 788.2 | 788.2 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | | 75.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 50.7 | 50.7 | 50.7 | 50.7 | 0.0 | | 0.0 | | 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 - House 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>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtP1n to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|----------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 2,877.2 | 2,877.4 | 2,877.4 | 2,877.4 | 0.2 | 0.0 | 0.0 |
| Designated General (DGF) | 1,204.7 | 1,204.7 | 1,204.7 | 1,204.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 934.6 | 859.6 | 934.6 | 934.6 | 0.0 | 75.0 8.7 % | 0.0 |
| Federal Receipts (Fed) | 7,218.9 | 7,219.4 | 7,219.4 | 7,219.4 | 0.5 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 2,170.8 | 2,172.2 | 2,172.2 | 2,172.2 | 1.4 0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,000.2 | 1,801.6 | 1,801.6 | 1,801.6 | -198.6 -9.9 % | 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 | 548.2 | 548.2 | 548.2 | 0.3 0.1 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 97.7 | 97.8 | 97.8 | 97.8 | 0.1 0.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,122.1 | 1,122.9 | 1,122.9 | 1,122.9 | 0.8 0.1 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 276.9 | 277.1 | 277.1 | 277.1 | 0.2 0.1 % | 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 | 1,220.7 | 1,220.7 | 1,220.7 | 0.9 0.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 403.1 | 403.3 | 403.3 | 403.3 | 0.2 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 547.9 | 548.2 | 548.2 | 548.2 | 0.3 0.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 8,232.0 | 8,232.0 | 8,232.0 | 8,232.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,092.6 | 2,092.6 | 2,092.6 | 2,092.6 | 0.0 | 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 | 7,040.2 | 7,040.2 | 7,040.2 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 180.2 | 180.2 | 180.2 | 180.2 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 724.5 | 724.5 | 724.5 | 724.5 | 0.0 | 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 | 904.7 | 904.7 | 904.7 | 0.0 | 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 | 7,040.2 | 7,040.2 | 7,040.2 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------|------------------------------------|---------|-----------------------------------|---------|
| Total | 10,901.5 | 10,901.5 | 10,901.5 | 10,622.1 | -279.4 | -2.6 % | -279.4 | -2.6 % | -279.4 | -2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,791.7 | 4,791.7 | 4,791.7 | 4,791.7 | 0.0 | | 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 | 4,851.1 | 4,571.7 | -279.4 | -5.8 % | -279.4 | -5.8 % | -279.4 | -5.8 % |
| 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 | 6,703.2 | 6,703.2 | 6,703.2 | 0.0 | | 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 | 2,106.3 | 2,106.3 | 2,106.3 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 225.4 | 225.4 | 225.4 | 225.4 | 0.0 | | 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 | 1,369.8 | 1,369.8 | 1,090.4 | -279.4 | -20.4 % | -279.4 | -20.4 % | -279.4 | -20.4 % |
| <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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1]</u> <u>13MgtP1n</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u> | <u>[4] - [2]</u> <u>Adj Base to Hse Subco</u> | <u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u> |
|----------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|--|---|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 2,156.3 | 2,156.3 | 2,156.3 | 2,156.3 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,369.8 | 1,369.8 | 1,369.8 | 1,090.4 | -279.4 -20.4 % | -279.4 -20.4 % | -279.4 -20.4 % |
| Other State Funds (Other) | 672.2 | 672.2 | 672.2 | 672.2 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 6,703.2 | 6,703.2 | 6,703.2 | 6,703.2 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 18,112.8 | 18,115.0 | 18,115.0 | 18,115.0 | 2.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 6,574.1 | 6,577.5 | 6,577.5 | 6,577.5 | 3.4 | 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 | 8,318.6 | 8,318.6 | 8,318.6 | 1.1 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 486.2 | 486.9 | 486.9 | 486.9 | 0.7 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,455.5 | 7,455.5 | 7,455.5 | 7,455.5 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 483.9 | 484.3 | 484.3 | 484.3 | 0.4 | 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 | 7,942.4 | 7,942.4 | 7,942.4 | 0.7 | 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 | 8,318.6 | 8,318.6 | 8,318.6 | 1.1 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|--------|
| Total | 3,355.4 | 3,355.4 | 3,430.4 | 3,355.4 | 0.0 | 0.0 | -75.0 | -2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,176.7 | 2,176.7 | 2,176.7 | 2,176.7 | 0.0 | 0.0 | 0.0 | |
| Travel | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,053.7 | 1,053.7 | 1,128.7 | 1,053.7 | 0.0 | 0.0 | -75.0 | -6.6 % |
| 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 | 529.7 | 529.7 | 529.7 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 80.4 | 80.4 | 155.4 | 155.4 | 75.0 | 93.3 % | 75.0 | 93.3 % |
| 1005 GF/Prgm (DGF) | 2,372.4 | 2,372.4 | 2,372.4 | 2,297.4 | -75.0 | -3.2 % | -75.0 | -3.2 % |
| 1007 I/A Rcpts (Other) | 222.9 | 222.9 | 222.9 | 222.9 | 0.0 | 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 | 80.4 | 155.4 | 155.4 | 75.0 | 93.3 % | 75.0 | 93.3 % |
| Designated General (DGF) | 2,372.4 | 2,372.4 | 2,372.4 | 2,297.4 | -75.0 | -3.2 % | -75.0 | -3.2 % |
| Other State Funds (Other) | 372.9 | 372.9 | 372.9 | 372.9 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 529.7 | 529.7 | 529.7 | 529.7 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>13MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|-------------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| Total | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 2,820.6 | 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 | 2,820.6 | 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) | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [1] % | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------------|------------------------------------|-----------------------------------|
| Total | 3,177.8 | 3,179.9 | 3,179.9 | 3,179.9 | 2.1 | 0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,298.4 | 2,300.5 | 2,300.5 | 2,300.5 | 2.1 | 0.1 % | 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 | 3,084.9 | 3,084.9 | 3,084.9 | 2.1 | 0.1 % | 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 | 3,084.9 | 3,084.9 | 3,084.9 | 2.1 | 0.1 % | 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 6,598.5 | 6,601.5 | 6,601.5 | 6,601.5 | 3.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 4,929.6 | 4,932.6 | 4,932.6 | 4,932.6 | 3.0 0.1 % | 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 | 1,536.0 | 1,536.0 | 1,536.0 | 0.0 | 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 | 4,454.1 | 4,454.1 | 4,454.1 | 3.0 0.1 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 120.6 | 120.6 | 120.6 | 120.6 | 0.0 | 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 | 4,551.9 | 4,551.9 | 4,551.9 | 3.0 0.1 % | 0.0 | 0.0 |
| Designated General (DGF) | 120.6 | 120.6 | 120.6 | 120.6 | 0.0 | 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 | 1,536.0 | 1,536.0 | 1,536.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 8,563.3 | 8,563.3 | 8,563.3 | 6,816.9 | -1,746.4 -20.4 % | -1,746.4 -20.4 % | -1,746.4 -20.4 % |
| <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 | 4,235.8 | 3,066.1 | 3,066.1 | 3,066.1 | -1,169.7 -27.6 % | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 4,327.5 | 5,497.2 | 5,497.2 | 3,750.8 | -576.7 -13.3 % | -1,746.4 -31.8 % | -1,746.4 -31.8 % |
| 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 | 8,563.3 | 6,816.9 | -1,746.4 -20.4 % | -1,746.4 -20.4 % | -1,746.4 -20.4 % |
| <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 | 8,563.3 | 6,816.9 | -1,746.4 -20.4 % | -1,746.4 -20.4 % | -1,746.4 -20.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtP1n to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|--------|------------------------------------|---------|-----------------------------------|--|
| Total | 20,336.9 | 20,058.9 | 20,334.9 | 20,334.9 | -2.0 | | 276.0 | 1.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,405.2 | 15,295.3 | 15,468.9 | 15,468.9 | 63.7 | 0.4 % | 173.6 | 1.1 % | 0.0 | |
| Travel | 886.0 | 864.4 | 891.0 | 891.0 | 5.0 | 0.6 % | 26.6 | 3.1 % | 0.0 | |
| Services | 3,203.1 | 3,059.6 | 3,134.1 | 3,134.1 | -69.0 | -2.2 % | 74.5 | 2.4 % | 0.0 | |
| Commodities | 754.8 | 751.8 | 753.1 | 753.1 | -1.7 | -0.2 % | 1.3 | 0.2 % | 0.0 | |
| Capital Outlay | 87.8 | 87.8 | 87.8 | 87.8 | 0.0 | | 0.0 | | 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 | 10,100.8 | 10,100.8 | 10,100.8 | 0.3 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 5,715.0 | 5,715.2 | 5,715.2 | 5,715.2 | 0.2 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,239.7 | 1,239.7 | 1,239.7 | 1,239.7 | 0.0 | | 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 | 2,899.4 | 2,899.4 | 2,899.4 | 0.2 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 278.7 | 0.0 | 276.0 | 276.0 | -2.7 | -1.0 % | 276.0 | >999 % | 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 | 9,854.3 | 9,854.3 | 9,854.3 | 0.4 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 382.5 | 103.8 | 379.8 | 379.8 | -2.7 | -0.7 % | 276.0 | 265.9 % | 0.0 | |
| Federal Receipts (Fed) | 10,100.5 | 10,100.8 | 10,100.8 | 10,100.8 | 0.3 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>13MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|-------------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|--------|------------------------------------|--------|-----------------------------------|--------|
| Total | 14,430.7 | 14,305.7 | 15,110.7 | 14,810.7 | 380.0 | 2.6 % | 505.0 | 3.5 % | -300.0 | -2.0 % |
| <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 | 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 | 14,245.7 | 15,050.7 | 14,750.7 | 380.0 | 2.6 % | 505.0 | 3.5 % | -300.0 | -2.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,108.4 | 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 | 3,941.3 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 3,611.6 | 3,611.6 | 4,291.6 | 3,991.6 | 380.0 | 10.5 % | 380.0 | 10.5 % | -300.0 | -7.0 % |
| 1092 MHTAAR (Other) | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | | 125.0 | >999 % | 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 | 8,197.3 | 8,877.3 | 8,577.3 | 380.0 | 4.6 % | 380.0 | 4.6 % | -300.0 | -3.4 % |
| Other State Funds (Other) | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | | 125.0 | >999 % | 0.0 | |
| Federal Receipts (Fed) | 6,108.4 | 6,108.4 | 6,108.4 | 6,108.4 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 14,158.8 | 13,906.3 | 14,156.6 | 14,156.6 | -2.2 | 250.3 1.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 13,730.5 | 13,980.8 | 13,980.8 | -2.2 | 250.3 1.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <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 | 0.0 | 250.3 | 250.3 | -2.2 -0.9 % | 250.3 >999 % | 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 | 563.2 | 813.5 | 813.5 | -2.2 -0.3 % | 250.3 44.4 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtP1n to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|---------|------------------------------------|--------|-----------------------------------|--|
| Total | 546.3 | 432.9 | 547.0 | 547.0 | 0.7 | 0.1 % | 114.1 | 26.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 437.4 | 342.1 | 448.1 | 448.1 | 10.7 | 2.4 % | 106.0 | 31.0 % | 0.0 | |
| Travel | 47.5 | 42.4 | 46.4 | 46.4 | -1.1 | -2.3 % | 4.0 | 9.4 % | 0.0 | |
| Services | 50.1 | 40.1 | 44.2 | 44.2 | -5.9 | -11.8 % | 4.1 | 10.2 % | 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 | 48.9 | 48.9 | 48.9 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 353.7 | 354.4 | 354.4 | 354.4 | 0.7 | 0.2 % | 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 | 0.0 | 114.1 | 114.1 | 0.0 | | 114.1 | >999 % | 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 | 78.5 | 78.5 | 78.5 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 467.8 | 354.4 | 468.5 | 468.5 | 0.7 | 0.1 % | 114.1 | 32.2 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - House 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] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 2,909.9 | 2,517.8 | 2,937.8 | 2,937.8 | 27.9 1.0 % | 420.0 16.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 911.6 | 798.5 | 910.5 | 910.5 | -1.1 -0.1 % | 112.0 14.0 % | 0.0 |
| Travel | 223.4 | 221.4 | 225.4 | 225.4 | 2.0 0.9 % | 4.0 1.8 % | 0.0 |
| Services | 1,738.9 | 1,461.9 | 1,765.9 | 1,765.9 | 27.0 1.6 % | 304.0 20.8 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,753.8 | 1,754.5 | 1,754.5 | 1,754.5 | 0.7 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 466.3 | 466.3 | 466.3 | 466.3 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 297.0 | 297.0 | 322.0 | 322.0 | 25.0 8.4 % | 25.0 8.4 % | 0.0 |
| 1092 MHTAAR (Other) | 392.8 | 0.0 | 395.0 | 395.0 | 2.2 0.6 % | 395.0 >999 % | 0.0 |
| <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 | 297.0 | 322.0 | 322.0 | 25.0 8.4 % | 25.0 8.4 % | 0.0 |
| Other State Funds (Other) | 859.1 | 466.3 | 861.3 | 861.3 | 2.2 0.3 % | 395.0 84.7 % | 0.0 |
| Federal Receipts (Fed) | 1,753.8 | 1,754.5 | 1,754.5 | 1,754.5 | 0.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,791.3 | 1,791.9 | 1,791.9 | 1,791.9 | 0.6 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,444.9 | 1,445.5 | 1,445.5 | 1,445.5 | 0.6 | 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 | 1,006.9 | 1,006.9 | 1,006.9 | 0.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 403.0 | 403.3 | 403.3 | 403.3 | 0.3 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 381.6 | 381.7 | 381.7 | 381.7 | 0.1 | 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 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 403.0 | 403.3 | 403.3 | 403.3 | 0.3 | 0.0 | 0.0 |
| Other State Funds (Other) | 381.6 | 381.7 | 381.7 | 381.7 | 0.1 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,006.7 | 1,006.9 | 1,006.9 | 1,006.9 | 0.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 1,077.3 | 1,077.3 | 1,077.3 | 1,077.3 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 823.4 | 845.2 | 845.2 | 845.2 | 21.8 | 2.6 % | 0.0 |
| Travel | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | | 0.0 |
| Services | 237.7 | 215.9 | 215.9 | 215.9 | -21.8 | -9.2 % | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 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) | 610.9 | 610.9 | 610.9 | 610.9 | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 466.4 | 466.4 | 466.4 | 466.4 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 466.4 | 466.4 | 466.4 | 466.4 | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 610.9 | 610.9 | 610.9 | 610.9 | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|----------|------------------------------------|-----------------------------------|
| Total | 3,355.3 | 3,435.7 | 3,435.7 | 3,435.7 | 80.4 | 2.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,297.5 | 2,492.9 | 2,492.9 | 2,492.9 | 195.4 | 8.5 % | 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 | 790.3 | 790.3 | 790.3 | 2.0 | 0.3 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 867.5 | 870.1 | 870.1 | 870.1 | 2.6 | 0.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 615.2 | 619.3 | 619.3 | 619.3 | 4.1 | 0.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 647.7 | 648.4 | 648.4 | 648.4 | 0.7 | 0.1 % | 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 - House 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>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|----------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,592.5 | 1,599.2 | 1,599.2 | 1,599.2 | 6.7 | 0.4 % | 0.0 |
| Other State Funds (Other) | 974.5 | 1,046.2 | 1,046.2 | 1,046.2 | 71.7 | 7.4 % | 0.0 |
| Federal Receipts (Fed) | 788.3 | 790.3 | 790.3 | 790.3 | 2.0 | 0.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>13MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</u> |
|-------------------------------|------------------------|------------------------|-----------------------|--------------------------|---|---|--|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|--------|------------------------------------|--------|-----------------------------------|
| Total | 12,870.5 | 12,873.1 | 13,752.7 | 13,752.7 | 882.2 | 6.9 % | 879.6 | 6.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,812.6 | 10,135.2 | 10,135.2 | 10,135.2 | 322.6 | 3.3 % | 0.0 | | 0.0 |
| Travel | 92.2 | 92.2 | 92.2 | 92.2 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,807.2 | 2,487.2 | 3,366.8 | 3,366.8 | 559.6 | 19.9 % | 879.6 | 35.4 % | 0.0 |
| Commodities | 158.5 | 158.5 | 158.5 | 158.5 | 0.0 | | 0.0 | | 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) | 4,732.7 | 4,733.5 | 4,733.5 | 4,733.5 | 0.8 | | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 586.2 | 586.2 | 586.2 | 586.2 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 6,464.4 | 6,466.2 | 7,230.8 | 7,230.8 | 766.4 | 11.9 % | 764.6 | 11.8 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,026.4 | 1,026.4 | 1,141.4 | 1,141.4 | 115.0 | 11.2 % | 115.0 | 11.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 60.8 | 60.8 | 60.8 | 60.8 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 101 | 102 | 102 | 102 | 1 | 1.0 % | 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) | 7,050.6 | 7,052.4 | 7,817.0 | 7,817.0 | 766.4 | 10.9 % | 764.6 | 10.8 % | 0.0 |
| Other State Funds (Other) | 1,087.2 | 1,087.2 | 1,202.2 | 1,202.2 | 115.0 | 10.6 % | 115.0 | 10.6 % | 0.0 |
| Federal Receipts (Fed) | 4,732.7 | 4,733.5 | 4,733.5 | 4,733.5 | 0.8 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|---------|------------------------------------|---------|-----------------------------------|--|
| Total | 1,367.0 | 1,367.0 | 1,367.0 | 1,367.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,000.8 | 1,029.8 | 1,029.8 | 1,029.8 | 29.0 | 2.9 % | 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 | 128.0 | 3.2 | 3.2 | -124.8 | -97.5 % | -124.8 | -97.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 175.3 | 175.3 | 175.3 | 175.3 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,063.7 | 1,063.7 | 1,188.5 | 1,188.5 | 124.8 | 11.7 % | 124.8 | 11.7 % | 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 | 1,239.0 | 1,363.8 | 1,363.8 | 124.8 | 10.1 % | 124.8 | 10.1 % | 0.0 | |
| Federal Receipts (Fed) | 128.0 | 128.0 | 3.2 | 3.2 | -124.8 | -97.5 % | -124.8 | -97.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|--------------|------------------------------------|--------------|-----------------------------------|--|
| Total | 18,705.5 | 18,668.1 | 19,518.1 | 19,518.1 | 812.6 | 4.3 % | 850.0 | 4.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,645.7 | 13,908.3 | 13,908.3 | 13,908.3 | 262.6 | 1.9 % | 0.0 | | 0.0 | |
| Travel | 188.0 | 188.0 | 198.0 | 198.0 | 10.0 | 5.3 % | 10.0 | 5.3 % | 0.0 | |
| Services | 4,142.3 | 3,842.3 | 4,652.3 | 4,652.3 | 510.0 | 12.3 % | 810.0 | 21.1 % | 0.0 | |
| Commodities | 729.5 | 729.5 | 759.5 | 759.5 | 30.0 | 4.1 % | 30.0 | 4.1 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 7,895.1 | 8,150.1 | 8,150.1 | 255.0 | 3.2 % | 255.0 | 3.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 9,477.5 | 9,475.1 | 10,070.1 | 10,070.1 | 592.6 | 6.3 % | 595.0 | 6.3 % | 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 | 1,110.4 | 1,110.4 | 1,110.4 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 219.7 | 184.7 | 184.7 | 184.7 | -35.0 | -15.9 % | 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 | 9,475.1 | 10,070.1 | 10,070.1 | 592.6 | 6.3 % | 595.0 | 6.3 % | 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 | 1,295.1 | 1,295.1 | 1,295.1 | -35.0 | -2.6 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 7,895.1 | 7,895.1 | 8,150.1 | 8,150.1 | 255.0 | 3.2 % | 255.0 | 3.2 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 2,125.0 | 2,125.0 | 2,010.0 | 2,010.0 | -115.0 -5.4 % | -115.0 -5.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,125.0 | 2,125.0 | 2,010.0 | 2,010.0 | -115.0 -5.4 % | -115.0 -5.4 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 2,125.0 | 2,010.0 | 2,010.0 | -115.0 -5.4 % | -115.0 -5.4 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 2,125.0 | 2,010.0 | 2,010.0 | -115.0 -5.4 % | -115.0 -5.4 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtP1n to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1]</u> <u>13MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[4] - [1]</u> <u>13MgtPIn to Hse Subco</u> | | <u>[4] - [2]</u> <u>Adj Base to Hse Subco</u> | | <u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|--------|--|--------|---|--------|
| Total | 0.0 | 0.0 | 0.0 | 3,993.0 | 3,993.0 | >999 % | 3,993.0 | >999 % | 3,993.0 | >999 % |
| <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 | 0.0 | 3,993.0 | 3,993.0 | >999 % | 3,993.0 | >999 % | 3,993.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1188 Fed Unrstr (Fed) | 0.0 | 0.0 | 0.0 | 3,993.0 | 3,993.0 | >999 % | 3,993.0 | >999 % | 3,993.0 | >999 % |
| <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 | 0.0 | 3,993.0 | 3,993.0 | >999 % | 3,993.0 | >999 % | 3,993.0 | >999 % |

**2013 Legislature - Operating Budget
Allocation Totals - House 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>13MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>Hse Subcom</u> | [4] - [1] <u>13MgtPIn to Hse Subco</u> | [4] - [2] <u>Adj Base to Hse Subco</u> | [4] - [3] <u>GovAmd+ to Hse Subco</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 - House 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] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 204,936.0 | 204,936.0 | 204,936.0 | 204,936.0 | 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 | 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 | 203,384.1 | 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) | 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 | 7,518.8 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 76,122.9 | 76,122.9 | 76,122.9 | 76,122.9 | 0.0 | 0.0 | 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 | 83,641.7 | 0.0 | 0.0 | 0.0 |
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| 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 - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| Total | 12,536.7 | 12,536.7 | 16,426.6 | 16,426.6 | 3,889.9 31.0 % | 3,889.9 31.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 12,536.7 | 16,426.6 | 16,426.6 | 3,889.9 31.0 % | 3,889.9 31.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,146.5 | 7,146.5 | 9,338.1 | 9,338.1 | 2,191.6 30.7 % | 2,191.6 30.7 % | 0.0 |
| 1003 G/F Match (UGF) | 4,608.3 | 4,608.3 | 6,306.6 | 6,306.6 | 1,698.3 36.9 % | 1,698.3 36.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 781.9 | 781.9 | 781.9 | 781.9 | 0.0 | 0.0 | 0.0 |
| <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 | 5,390.2 | 7,088.5 | 7,088.5 | 1,698.3 31.5 % | 1,698.3 31.5 % | 0.0 |
| Federal Receipts (Fed) | 7,146.5 | 7,146.5 | 9,338.1 | 9,338.1 | 2,191.6 30.7 % | 2,191.6 30.7 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | | [4] - [2] Adj Base to Hse Subco | | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|---------|------------------------------------|---------|-----------------------------------|---------|
| Total | 903,204.9 | 903,854.9 | 906,500.2 | 906,320.5 | 3,115.6 | 0.3 % | 2,465.6 | 0.3 % | -179.7 | |
| <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 | 24,854.2 | 24,854.2 | 24,854.2 | 24,694.4 | -159.8 | -0.6 % | -159.8 | -0.6 % | -159.8 | -0.6 % |
| 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 | 879,000.7 | 881,646.0 | 881,626.1 | 3,275.4 | 0.4 % | 2,625.4 | 0.3 % | -19.9 | |
| 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 | 559,894.9 | 564,462.0 | 564,462.0 | 4,567.1 | 0.8 % | 4,567.1 | 0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 242,058.5 | 242,058.5 | 244,876.7 | 244,876.7 | 2,818.2 | 1.2 % | 2,818.2 | 1.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 90,607.3 | 90,607.3 | 90,607.3 | 90,447.5 | -159.8 | -0.2 % | -159.8 | -0.2 % | -159.8 | -0.2 % |
| 1005 GF/Prgm (DGF) | 750.0 | 750.0 | 200.0 | 200.0 | -550.0 | -73.3 % | -550.0 | -73.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 8,890.4 | 8,890.4 | 4,700.4 | 4,700.4 | -4,190.0 | -47.1 % | -4,190.0 | -47.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 906.3 | 1,556.3 | 1,556.3 | 1,556.3 | 650.0 | 71.7 % | 0.0 | | 0.0 | |
| 1168 Tob ED/CES (DGF) | 97.5 | 97.5 | 97.5 | 77.6 | -19.9 | -20.4 % | -19.9 | -20.4 % | -19.9 | -20.4 % |
| <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 - House 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>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u> | | <u>[4] - [2]</u> <u>Adj Base to Hse Subco</u> | | <u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|--------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 332,665.8 | 332,665.8 | 335,484.0 | 335,324.2 | 2,658.4 | 0.8 % | 2,658.4 | 0.8 % | -159.8 | |
| Designated General (DGF) | 847.5 | 847.5 | 297.5 | 277.6 | -569.9 | -67.2 % | -569.9 | -67.2 % | -19.9 | -6.7 % |
| Other State Funds (Other) | 9,796.7 | 10,446.7 | 6,256.7 | 6,256.7 | -3,540.0 | -36.1 % | -4,190.0 | -40.1 % | 0.0 | |
| Federal Receipts (Fed) | 559,894.9 | 559,894.9 | 564,462.0 | 564,462.0 | 4,567.1 | 0.8 % | 4,567.1 | 0.8 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [4] - [1] 13MgtPIn to Hse Subco | [4] - [2] Adj Base to Hse Subco | [4] - [3] GovAmd+ to Hse Subco | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|--|
| Total | 510,352.7 | 509,702.7 | 520,838.8 | 520,838.8 | 10,486.1 2.1 % | 11,136.1 2.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,033.8 | 2,033.8 | 0.0 | 0.0 | -2,033.8 -100.0 % | -2,033.8 -100.0 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 508,318.9 | 507,668.9 | 520,838.8 | 520,838.8 | 12,519.9 2.5 % | 13,169.9 2.6 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 259,130.0 | 259,130.0 | 265,815.0 | 265,815.0 | 6,685.0 2.6 % | 6,685.0 2.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 183,739.3 | 183,739.3 | 190,224.2 | 190,224.2 | 6,484.9 3.5 % | 6,484.9 3.5 % | 0.0 | |
| 1004 Gen Fund (UGF) | 63,731.2 | 63,731.2 | 63,731.2 | 63,731.2 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,552.2 | 2,552.2 | 518.4 | 518.4 | -2,033.8 -79.7 % | -2,033.8 -79.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 1,200.0 | 550.0 | 550.0 | 550.0 | -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 | 247,470.5 | 253,955.4 | 253,955.4 | 6,484.9 2.6 % | 6,484.9 2.6 % | 0.0 | |
| Other State Funds (Other) | 3,752.2 | 3,102.2 | 1,068.4 | 1,068.4 | -2,683.8 -71.5 % | -2,033.8 -65.6 % | 0.0 | |
| Federal Receipts (Fed) | 259,130.0 | 259,130.0 | 265,815.0 | 265,815.0 | 6,685.0 2.6 % | 6,685.0 2.6 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1]</u> <u>13MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[4] - [1]</u> <u>13MgtPIn to Hse Subco</u> | | <u>[4] - [2]</u> <u>Adj Base to Hse Subco</u> | | <u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|---------|
| Total | 0.0 | 0.0 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 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 | 0.0 | -8,368.8 | -8,368.8 | <-999 % | -8,368.8 | <-999 % | -8,368.8 | <-999 % |

Column Definitions

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

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.