

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Alaska Pioneer Homes													
Alaska Pioneer Homes Mgt	1,497.6	0.0	1,540.1	1,537.6	4.9	0.0	1,542.5	40.0	2.7 %	44.9	3.0 %	-2.5	-0.2 %
Pioneer Homes	55,883.0	199.4	55,359.3	55,683.6	23.0	0.0	55,706.6	-199.4	-0.4 %	-176.4	-0.3 %	324.3	0.6 %
Pioneers Homes Advisory Board	13.7	0.0	13.7	13.1	0.0	0.0	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6	-4.4 %
Appropriation Total	57,394.3	199.4	56,913.1	57,234.3	27.9	0.0	57,262.2	-160.0	-0.3 %	-132.1	-0.2 %	321.2	0.6 %
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	1,468.5	0.0	1,697.1	1,768.5	0.0	0.0	1,768.5	300.0	20.4 %	300.0	20.4 %	71.4	4.2 %
Alcohol Safety Action Program	3,774.0	0.0	3,829.2	3,895.2	0.0	0.0	3,895.2	121.2	3.2 %	121.2	3.2 %	66.0	1.7 %
Behavioral Health Grants	31,242.8	0.0	32,511.1	33,245.0	0.0	0.0	33,245.0	2,002.2	6.4 %	2,002.2	6.4 %	733.9	2.3 %
Behavioral Health Admin	9,955.2	0.0	11,162.3	11,038.5	9.8	0.0	11,048.3	1,083.3	10.9 %	1,093.1	11.0 %	-123.8	-1.1 %
CAPI Grants	4,830.2	0.0	5,330.2	5,330.2	0.0	0.0	5,330.2	500.0	10.4 %	500.0	10.4 %	0.0	
Rural Services/Suicide Prevent	2,921.6	0.0	2,921.6	3,121.6	0.0	0.0	3,121.6	200.0	6.8 %	200.0	6.8 %	200.0	6.8 %
Psychiatric Emergency Svcs	8,102.0	0.0	8,402.0	8,402.0	0.0	0.0	8,402.0	300.0	3.7 %	300.0	3.7 %	0.0	
Svcs to Seriously Mentally Ill	15,908.2	0.0	15,958.2	15,708.2	0.0	0.0	15,708.2	-200.0	-1.3 %	-200.0	-1.3 %	-250.0	-1.6 %
Designated Eval & Treatment	4,167.3	0.0	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0	-7.2 %	-300.0	-7.2 %	0.0	
Svcs/Severely Emotion Dst Yth	13,329.3	0.0	13,904.3	14,269.2	0.0	0.0	14,269.2	939.9	7.1 %	939.9	7.1 %	364.9	2.6 %
Alaska Psychiatric Institute	25,992.4	27.2	30,973.6	30,791.9	57.2	0.0	30,849.1	4,799.5	18.5 %	4,856.7	18.7 %	-181.7	-0.6 %
API Advisory Board	10.0	0.0	10.0	9.0	0.0	0.0	9.0	-1.0	-10.0 %	-1.0	-10.0 %	-1.0	-10.0 %
AK MH/Alc & Drug Abuse Boards	1,023.8	0.0	1,077.4	1,071.3	2.0	0.0	1,073.3	47.5	4.6 %	49.5	4.8 %	-6.1	-0.6 %
Suicide Prevention Council	82.8	0.0	82.8	80.5	0.0	0.0	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3	-2.8 %
Appropriation Total	122,808.1	27.2	131,727.1	132,598.4	69.0	0.0	132,667.4	9,790.3	8.0 %	9,859.3	8.0 %	871.3	0.7 %
Children's Services													
Children's Services Management	7,341.9	165.0	7,438.0	7,603.0	213.5	0.0	7,816.5	261.1	3.6 %	474.6	6.5 %	165.0	2.2 %
Children's Services Training	1,824.8	0.0	1,824.8	1,804.5	0.0	0.0	1,804.5	-20.3	-1.1 %	-20.3	-1.1 %	-20.3	-1.1 %
Front Line Social Workers	42,217.2	955.3	42,610.9	42,590.8	0.0	0.0	42,590.8	373.6	0.9 %	373.6	0.9 %	-20.1	
Family Preservation	12,778.8	0.0	14,328.8	14,687.1	0.0	0.0	14,687.1	1,908.3	14.9 %	1,908.3	14.9 %	358.3	2.5 %
Foster Care Base Rate	17,246.0	0.0	17,246.0	17,246.0	224.0	0.0	17,470.0	0.0		224.0	1.3 %	0.0	
Foster Care Augmented Rate	2,276.1	0.0	1,676.1	1,776.1	0.0	0.0	1,776.1	-500.0	-22.0 %	-500.0	-22.0 %	100.0	6.0 %
Foster Care Special Need	6,263.7	0.0	6,263.7	6,343.5	41.0	0.0	6,384.5	79.8	1.3 %	120.8	1.9 %	79.8	1.3 %
Sub Adoptions & Guardianship	23,401.6	0.0	23,401.6	23,401.6	0.0	0.0	23,401.6	0.0		0.0		0.0	
Residential Child Care	5,057.5	0.0	6,550.0	6,550.0	0.0	0.0	6,550.0	1,492.5	29.5 %	1,492.5	29.5 %	0.0	

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Children's Services (continued)										
Infant Learning Program Grants	11,897.2	0.0	9,675.2	9,671.4	0.4	0.0	9,671.8	-2,225.8 -18.7 %	-2,225.4 -18.7 %	-3.8
Children's Trust Programs	589.7	0.0	549.7	549.2	0.0	0.0	549.2	-40.5 -6.9 %	-40.5 -6.9 %	-0.5 -0.1 %
Appropriation Total	130,894.5	1,120.3	131,564.8	132,223.2	478.9	0.0	132,702.1	1,328.7 1.0 %	1,807.6 1.4 %	658.4 0.5 %
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Health Facilities Survey	1,546.8	396.1	2,045.6	2,041.5	0.0	0.0	2,041.5	494.7 32.0 %	494.7 32.0 %	-4.1 -0.2 %
Medical Assistance Admin.	36,460.6	0.0	37,347.3	37,342.8	3,047.6	0.0	40,390.4	882.2 2.4 %	3,929.8 10.8 %	-4.5
Rate Review	1,993.7	0.0	2,429.5	2,428.2	367.5	0.0	2,795.7	434.5 21.8 %	802.0 40.2 %	-1.3 -0.1 %
Health Plan and Infrastructure	4,336.5	575.0	5,413.7	5,462.7	1.4	0.0	5,464.1	1,126.2 26.0 %	1,127.6 26.0 %	49.0 0.9 %
Community Health Grants	2,153.9	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Appropriation Total	47,962.5	971.1	50,861.0	50,900.1	3,416.5	0.0	54,316.6	2,937.6 6.1 %	6,354.1 13.2 %	39.1 0.1 %
Juvenile Justice										
McLaughlin Youth Center	16,931.5	286.8	17,497.0	17,495.9	0.0	0.0	17,495.9	564.4 3.3 %	564.4 3.3 %	-1.1
Mat-Su Youth Facility	2,020.1	1.7	2,082.5	2,082.5	0.0	0.0	2,082.5	62.4 3.1 %	62.4 3.1 %	0.0
Kenai Peninsula Youth Facility	1,697.7	1.7	1,751.3	1,750.8	0.0	0.0	1,750.8	53.1 3.1 %	53.1 3.1 %	-0.5
Fairbanks Youth Facility	4,558.6	3.8	4,644.0	4,643.7	0.0	0.0	4,643.7	85.1 1.9 %	85.1 1.9 %	-0.3
Bethel Youth Facility	3,559.6	1.7	3,661.8	3,661.5	0.0	0.0	3,661.5	101.9 2.9 %	101.9 2.9 %	-0.3
Nome Youth Facility	2,383.7	1.7	2,451.0	2,450.3	0.0	0.0	2,450.3	66.6 2.8 %	66.6 2.8 %	-0.7
Johnson Youth Center	3,591.1	1.7	3,649.6	3,649.5	0.0	0.0	3,649.5	58.4 1.6 %	58.4 1.6 %	-0.1
Ketchikan Regional Yth Facilit	1,630.5	1.7	1,683.0	1,686.5	0.0	0.0	1,686.5	56.0 3.4 %	56.0 3.4 %	3.5 0.2 %
Probation Services	13,551.3	300.2	14,026.8	14,127.5	3.2	0.0	14,130.7	576.2 4.3 %	579.4 4.3 %	100.7 0.7 %
Delinquency Prevention	1,800.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0	-500.0 -27.8 %	-500.0 -27.8 %	0.0
Youth Courts	848.0	0.0	848.0	997.9	0.0	0.0	997.9	149.9 17.7 %	149.9 17.7 %	149.9 17.7 %
Appropriation Total	52,572.1	601.0	53,595.0	53,846.1	3.2	0.0	53,849.3	1,274.0 2.4 %	1,277.2 2.4 %	251.1 0.5 %
Public Assistance										
ATAP	25,159.5	0.0	25,159.5	25,159.5	0.0	0.0	25,159.5	0.0	0.0	0.0
Adult Public Assistance	56,231.4	0.0	57,881.4	57,881.4	0.0	0.0	57,881.4	1,650.0 2.9 %	1,650.0 2.9 %	0.0
Child Care Benefits	52,765.1	0.0	48,926.0	48,924.3	0.0	0.0	48,924.3	-3,840.8 -7.3 %	-3,840.8 -7.3 %	-1.7
General Relief Assistance	1,555.4	0.0	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0

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Public Assistance (continued)													
Tribal Assistance Programs	14,845.0	0.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0		0.0		0.0	
Senior Benefits Payment Prgm	19,623.5	0.0	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1	4.4 %	867.1	4.4 %	0.0	
PFD Hold Harmless	13,584.7	0.0	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	17,346.2	2,300.0	17,383.8	17,382.9	0.0	0.0	17,382.9	36.7	0.2 %	36.7	0.2 %	-0.9	
Public Assistance Admin	4,905.4	0.0	4,535.6	4,533.4	6.6	0.0	4,540.0	-372.0	-7.6 %	-365.4	-7.4 %	-2.2	
Public Assistance Field Svcs	36,309.4	0.0	37,395.9	37,381.6	167.4	0.0	37,549.0	1,072.2	3.0 %	1,239.6	3.4 %	-14.3	
Fraud Investigation	1,838.9	0.0	1,891.9	1,891.6	0.0	0.0	1,891.6	52.7	2.9 %	52.7	2.9 %	-0.3	
Quality Control	1,878.1	0.0	1,862.3	1,860.8	0.0	0.0	1,860.8	-17.3	-0.9 %	-17.3	-0.9 %	-1.5	-0.1 %
Work Services	16,040.8	0.0	16,094.9	16,094.3	3.3	0.0	16,097.6	53.5	0.3 %	56.8	0.4 %	-0.6	
Women, Infants and Children	29,376.2	0.0	29,609.0	29,609.0	4.3	0.0	29,613.3	232.8	0.8 %	237.1	0.8 %	0.0	
Appropriation Total	291,459.6	2,300.0	291,316.0	291,294.5	181.6	0.0	291,476.1	-165.1	-0.1 %	16.5		-21.5	
Public Health													
Injury Prevention/EMS	4,096.5	0.0	4,157.6	4,152.6	0.7	0.0	4,153.3	56.1	1.4 %	56.8	1.4 %	-5.0	-0.1 %
Nursing	26,931.1	0.6	28,566.2	28,557.2	0.0	0.0	28,557.2	1,626.1	6.0 %	1,626.1	6.0 %	-9.0	
Women, Children Family Health	10,248.2	347.8	10,360.0	10,355.1	3.2	0.0	10,358.3	106.9	1.0 %	110.1	1.1 %	-4.9	
Public Health Admin Svcs	2,210.2	0.0	2,271.9	2,262.1	5.4	0.0	2,267.5	51.9	2.3 %	57.3	2.6 %	-9.8	-0.4 %
Preparedness Program	5,371.9	0.0	5,404.4	5,404.4	0.0	0.0	5,404.4	32.5	0.6 %	32.5	0.6 %	0.0	
Certification and Licensing	5,477.0	0.0	5,591.8	5,582.4	0.0	0.0	5,582.4	105.4	1.9 %	105.4	1.9 %	-9.4	-0.2 %
Chronic Disease Prev/Hlth Prom	8,182.8	0.0	11,616.9	11,987.8	0.0	0.0	11,987.8	3,805.0	46.5 %	3,805.0	46.5 %	370.9	3.2 %
Epidemiology	10,709.4	0.0	11,040.0	11,036.1	19.3	0.0	11,055.4	326.7	3.1 %	346.0	3.2 %	-3.9	
Bureau of Vital Statistics	2,679.2	0.0	2,891.7	2,889.8	0.0	0.0	2,889.8	210.6	7.9 %	210.6	7.9 %	-1.9	-0.1 %
Emergency Medical Svcs Grants	2,820.6	0.0	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,244.4	300.0	2,605.7	2,602.1	12.3	0.0	2,614.4	357.7	15.9 %	370.0	16.5 %	-3.6	-0.1 %
Public Health Laboratories	6,622.6	3.8	6,792.0	6,787.3	0.5	0.0	6,787.8	164.7	2.5 %	165.2	2.5 %	-4.7	-0.1 %
Tobacco Prevention and Control	7,413.3	0.0	7,813.3	7,813.3	0.0	0.0	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0	
Appropriation Total	95,007.2	652.2	101,932.1	102,250.8	41.4	0.0	102,292.2	7,243.6	7.6 %	7,285.0	7.7 %	318.7	0.3 %
Senior and Disabilities Svcs													
General Relief/Temp Assistance	3,488.7	3,800.0	7,288.7	7,288.7	0.0	0.0	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	0.0	
Senior/Disabilities Svcs Admin	13,473.8	1,475.0	16,117.5	16,190.2	2.9	0.0	16,193.1	2,716.4	20.2 %	2,719.3	20.2 %	72.7	0.5 %
Senior Community Based Grants	13,430.5	0.0	12,685.2	12,685.2	0.0	0.0	12,685.2	-745.3	-5.5 %	-745.3	-5.5 %	0.0	

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Senior and Disabilities Svcs (continued)													
Senior Residential Services	815.0	0.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
Community DD Grants	14,651.8	0.0	14,651.8	14,651.8	0.0	0.0	14,651.8	0.0		0.0		0.0	
Commission on Aging	481.5	0.0	492.7	491.4	2.3	0.0	493.7	9.9	2.1 %	12.2	2.5 %	-1.3	-0.3 %
Governor's Cncl/Disabilities	2,717.0	0.0	2,712.8	2,709.8	2.7	0.0	2,712.5	-7.2	-0.3 %	-4.5	-0.2 %	-3.0	-0.1 %
Appropriation Total	49,058.3	5,275.0	54,763.7	54,832.1	7.9	0.0	54,840.0	5,773.8	11.8 %	5,781.7	11.8 %	68.4	0.1 %
Departmental Support Services													
Public Affairs	1,586.4	0.0	1,632.2	1,632.2	2.0	0.0	1,634.2	45.8	2.9 %	47.8	3.0 %	0.0	
Quality Assurance and Audit	1,174.6	0.0	1,206.8	1,206.5	0.0	0.0	1,206.5	31.9	2.7 %	31.9	2.7 %	-0.3	
Commissioner's Office	2,208.5	0.0	2,251.6	2,244.7	522.6	0.0	2,767.3	36.2	1.6 %	558.8	25.3 %	-6.9	-0.3 %
Assessment and Planning	250.0	0.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,288.4	700.0	10,825.0	10,822.6	7.7	0.0	10,830.3	534.2	5.2 %	541.9	5.3 %	-2.4	
Hearings and Appeals	764.2	0.0	976.8	976.3	5.6	0.0	981.9	212.1	27.8 %	217.7	28.5 %	-0.5	-0.1 %
Medicaid School Based Claims	6,243.8	0.0	5,543.8	2,879.4	0.0	0.0	2,879.4	-3,364.4	-53.9 %	-3,364.4	-53.9 %	-2,664.4	-48.1 %
Facilities Management	1,242.8	0.0	1,282.0	1,282.0	0.0	0.0	1,282.0	39.2	3.2 %	39.2	3.2 %	0.0	
Information Technology Svcs	15,750.6	1,050.0	16,689.8	16,432.4	5.5	0.0	16,437.9	681.8	4.3 %	687.3	4.4 %	-257.4	-1.5 %
Facilities Maintenance	2,454.9	0.0	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,911.1	0.0	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0		0.0		90.9	1.9 %
Appropriation Total	49,000.3	1,750.0	50,058.1	47,217.1	543.4	0.0	47,760.5	-1,783.2	-3.6 %	-1,239.8	-2.5 %	-2,841.0	-5.7 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,485.3	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
Appropriation Total	1,485.3	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
Community Initiative Matching													
Community Initiative Matching	686.0	0.0	688.1	687.7	1.6	0.0	689.3	1.7	0.2 %	3.3	0.5 %	-0.4	-0.1 %
Appropriation Total	686.0	0.0	688.1	687.7	1.6	0.0	689.3	1.7	0.2 %	3.3	0.5 %	-0.4	-0.1 %
Medicaid Services													
Behavioral Health Medicaid Svc	142,529.8	8,545.1	163,058.3	160,570.4	467.0	0.0	161,037.4	18,040.6	12.7 %	18,507.6	13.0 %	-2,487.9	-1.5 %
Children's Medicaid Services	16,053.3	-2,200.0	13,562.4	13,562.4	0.0	0.0	13,562.4	-2,490.9	-15.5 %	-2,490.9	-15.5 %	0.0	

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<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtP1n to ConfComm</u>	<u>[7] - [1] 10MgtP1n to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	7,288.4	0.0	8,478.4	8,278.4	935.0	0.0	9,213.4	990.0	13.6 %	1,925.0	26.4 %	-200.0	-2.4 %
Health Care Medicaid Services	654,699.3	63,116.3	750,446.9	743,128.9	2,286.0	0.0	745,414.9	88,429.6	13.5 %	90,715.6	13.9 %	-7,318.0	-1.0 %
Senior/Disabilities Medicaid	355,881.3	9,209.2	403,034.1	398,768.4	1,272.0	0.0	400,040.4	42,887.1	12.1 %	44,159.1	12.4 %	-4,265.7	-1.1 %
Appropriation Total	1,176,452.1	78,670.6	1,338,580.1	1,324,308.5	4,960.0	0.0	1,329,268.5	147,856.4	12.6 %	152,816.4	13.0 %	-14,271.6	-1.1 %
Agency Total	2,074,780.3	91,566.8	2,263,484.4	2,249,078.1	9,731.4	0.0	2,258,809.5	174,297.8	8.4 %	184,029.2	8.9 %	-14,406.3	-0.6 %
Funding Summary													
Unrestricted General (UGF)	832,513.0	36,760.9	936,884.6	928,875.3	4,924.4	0.0	933,799.7	96,362.3	11.6 %	101,286.7	12.2 %	-8,009.3	-0.9 %
Designated General (DGF)	67,586.2	42.5	68,477.5	68,164.7	684.4	0.0	68,849.1	578.5	0.9 %	1,262.9	1.9 %	-312.8	-0.5 %
Other State Funds (Other)	93,198.4	19.8	92,943.7	94,376.8	112.7	0.0	94,489.5	1,178.4	1.3 %	1,291.1	1.4 %	1,433.1	1.5 %
Federal Receipts (Fed)	1,081,482.7	54,743.6	1,165,178.6	1,157,661.3	4,009.9	0.0	1,161,671.2	76,178.6	7.0 %	80,188.5	7.4 %	-7,517.3	-0.6 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.