

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget			
Alaska Pioneer Homes													
Alaska Pioneer Homes Mgt	1,497.6	1,501.7	1,540.1	1,537.6	0.0	4.9	1,542.5	44.9	3.0 %	40.8	2.7 %	2.4	0.2 %
Pioneer Homes	56,082.4	53,539.9	55,359.3	55,683.6	0.0	23.0	55,706.6	-375.8	-0.7 %	2,166.7	4.0 %	347.3	0.6 %
Pioneers Homes Advisory Board	13.7	13.7	13.7	13.1	0.0	0.0	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6	-4.4 %
Appropriation Total	57,593.7	55,055.3	56,913.1	57,234.3	0.0	27.9	57,262.2	-331.5	-0.6 %	2,206.9	4.0 %	349.1	0.6 %
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	1,468.5	1,468.5	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	3,636.0	3,829.2	3,895.2	0.0	0.0	3,895.2	121.2	3.2 %	259.2	7.1 %	66.0	1.7 %
Behavioral Health Grants	31,292.8	30,517.8	32,511.1	33,245.0	0.0	0.0	33,245.0	1,952.2	6.2 %	2,727.2	8.9 %	733.9	2.3 %
Behavioral Health Admin	9,955.2	9,645.7	11,162.3	11,038.5	0.0	9.8	11,048.3	1,093.1	11.0 %	1,402.6	14.5 %	-114.0	-1.0 %
CAPI Grants	4,830.2	4,830.2	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	3,096.6	2,921.6	2,921.6	3,121.6	0.0	0.0	3,121.6	25.0	0.8 %	200.0	6.8 %	200.0	6.8 %
Psychiatric Emergency Svcs	8,102.0	8,102.0	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	14,608.2	15,958.2	15,708.2	0.0	0.0	15,708.2	-200.0	-1.3 %	1,100.0	7.5 %	-250.0	-1.6 %
Designated Eval & Treatment	4,167.3	3,867.3	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0	-7.2 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,329.3	11,729.3	13,904.3	14,269.2	0.0	0.0	14,269.2	939.9	7.1 %	2,539.9	21.7 %	364.9	2.6 %
Alaska Psychiatric Institute	26,019.6	25,930.6	30,973.6	30,791.9	0.0	57.2	30,849.1	4,829.5	18.6 %	4,918.5	19.0 %	-124.5	-0.4 %
API Advisory Board	10.0	10.0	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	593.9	1,077.4	1,071.3	0.0	2.0	1,073.3	49.5	4.8 %	479.4	80.7 %	-4.1	-0.4 %
Suicide Prevention Council	82.8	82.8	82.8	80.5	0.0	0.0	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3	-2.8 %
Appropriation Total	123,060.3	117,943.9	131,727.1	132,598.4	0.0	69.0	132,667.4	9,607.1	7.8 %	14,723.5	12.5 %	940.3	0.7 %
Children's Services													
Children's Services Management	7,506.9	8,275.0	7,438.0	7,603.0	0.0	213.5	7,816.5	309.6	4.1 %	-458.5	-5.5 %	378.5	5.1 %
Children's Services Training	1,824.8	1,824.8	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	43,172.5	42,217.2	42,610.9	42,590.8	0.0	0.0	42,590.8	-581.7	-1.3 %	373.6	0.9 %	-20.1	
Family Preservation	12,778.8	12,703.8	14,328.8	14,687.1	0.0	0.0	14,687.1	1,908.3	14.9 %	1,983.3	15.6 %	358.3	2.5 %
Foster Care Base Rate	17,471.0	17,246.0	17,246.0	17,246.0	0.0	224.0	17,470.0	-1.0		224.0	1.3 %	224.0	1.3 %
Foster Care Augmented Rate	2,281.1	1,676.1	1,676.1	1,776.1	0.0	0.0	1,776.1	-505.0	-22.1 %	100.0	6.0 %	100.0	6.0 %
Foster Care Special Need	6,278.7	6,263.7	6,263.7	6,343.5	0.0	41.0	6,384.5	105.8	1.7 %	120.8	1.9 %	120.8	1.9 %
Sub Adoptions & Guardianship	24,076.6	23,401.6	23,401.6	23,401.6	0.0	0.0	23,401.6	-675.0	-2.8 %	0.0		0.0	
Residential Child Care	5,059.5	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	1,490.5	29.5 %	0.0		0.0	

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Children's Services (continued)										
Infant Learning Program Grants	11,897.2	9,397.4	9,675.2	9,671.4	0.0	0.4	9,671.8	-2,225.4 -18.7 %	274.4 2.9 %	-3.4
Children's Trust Programs	589.7	589.7	549.7	549.2	0.0	0.0	549.2	-40.5 -6.9 %	-40.5 -6.9 %	-0.5 -0.1 %
Appropriation Total	132,936.8	130,145.3	131,564.8	132,223.2	0.0	478.9	132,702.1	-234.7 -0.2 %	2,556.8 2.0 %	1,137.3 0.9 %
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Health Facilities Survey	1,942.9	1,546.8	2,045.6	2,041.5	0.0	0.0	2,041.5	98.6 5.1 %	494.7 32.0 %	-4.1 -0.2 %
Medical Assistance Admin.	36,460.6	35,852.4	37,347.3	37,342.8	0.0	200.3	37,543.1	1,082.5 3.0 %	1,690.7 4.7 %	195.8 0.5 %
Rate Review	1,993.7	1,995.7	2,429.5	2,428.2	0.0	3.0	2,431.2	437.5 21.9 %	435.5 21.8 %	1.7 0.1 %
Health Plan and Infrastructure	4,947.6	4,034.7	5,413.7	5,462.7	0.0	1.4	5,464.1	516.5 10.4 %	1,429.4 35.4 %	50.4 0.9 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Appropriation Total	48,969.7	47,054.5	50,861.0	50,900.1	0.0	204.7	51,104.8	2,135.1 4.4 %	4,050.3 8.6 %	243.8 0.5 %
Juvenile Justice										
McLaughlin Youth Center	17,218.3	16,742.3	17,497.0	17,495.9	0.0	0.0	17,495.9	277.6 1.6 %	753.6 4.5 %	-1.1
Mat-Su Youth Facility	2,021.8	2,020.1	2,082.5	2,082.5	0.0	0.0	2,082.5	60.7 3.0 %	62.4 3.1 %	0.0
Kenai Peninsula Youth Facility	1,699.4	1,697.7	1,751.3	1,750.8	0.0	0.0	1,750.8	51.4 3.0 %	53.1 3.1 %	-0.5
Fairbanks Youth Facility	4,562.4	4,558.6	4,644.0	4,643.7	0.0	0.0	4,643.7	81.3 1.8 %	85.1 1.9 %	-0.3
Bethel Youth Facility	3,561.3	3,559.6	3,661.8	3,661.5	0.0	0.0	3,661.5	100.2 2.8 %	101.9 2.9 %	-0.3
Nome Youth Facility	2,385.4	2,383.7	2,451.0	2,450.3	0.0	0.0	2,450.3	64.9 2.7 %	66.6 2.8 %	-0.7
Johnson Youth Center	3,592.8	3,591.1	3,649.6	3,649.5	0.0	0.0	3,649.5	56.7 1.6 %	58.4 1.6 %	-0.1
Ketchikan Regional Yth Facilit	1,632.2	1,630.5	1,683.0	1,686.5	0.0	0.0	1,686.5	54.3 3.3 %	56.0 3.4 %	3.5 0.2 %
Probation Services	13,851.5	13,420.6	14,026.8	14,127.5	0.0	3.2	14,130.7	279.2 2.0 %	710.1 5.3 %	103.9 0.7 %
Delinquency Prevention	1,800.0	1,800.0	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	848.0	848.0	997.9	0.0	0.0	997.9	149.9 17.7 %	149.9 17.7 %	149.9 17.7 %
Appropriation Total	53,173.1	52,252.2	53,595.0	53,846.1	0.0	3.2	53,849.3	676.2 1.3 %	1,597.1 3.1 %	254.3 0.5 %
Public Assistance										
ATAP	25,159.5	25,159.5	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	56,231.4	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	48,805.9	48,926.0	48,924.3	0.0	0.0	48,924.3	-3,840.8 -7.3 %	118.4 0.2 %	-1.7
General Relief Assistance	1,555.4	1,555.4	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	14,845.0	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	19,623.5	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	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	19,646.2	17,346.2	17,383.8	17,382.9	0.0	0.0	17,382.9	-2,263.3	-11.5 %	36.7	0.2 %	-0.9	
Public Assistance Admin	4,905.4	4,424.8	4,535.6	4,533.4	0.0	6.6	4,540.0	-365.4	-7.4 %	115.2	2.6 %	4.4	0.1 %
Public Assistance Field Svcs	36,309.4	36,309.4	37,395.9	37,381.6	0.0	0.0	37,381.6	1,072.2	3.0 %	1,072.2	3.0 %	-14.3	
Fraud Investigation	1,838.9	1,838.9	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	1,803.4	1,862.3	1,860.8	0.0	0.0	1,860.8	-17.3	-0.9 %	57.4	3.2 %	-1.5	-0.1 %
Work Services	16,040.8	16,044.9	16,094.9	16,094.3	0.0	3.3	16,097.6	56.8	0.4 %	52.7	0.3 %	2.7	
Women, Infants and Children	31,535.7	28,603.9	29,609.0	29,609.0	0.0	4.3	29,613.3	-1,922.4	-6.1 %	1,009.4	3.5 %	4.3	
Appropriation Total	295,919.1	286,176.9	291,316.0	291,294.5	0.0	14.2	291,308.7	-4,610.4	-1.6 %	5,131.8	1.8 %	-7.3	
Public Health													
Injury Prevention/EMS	4,096.5	4,096.5	4,157.6	4,152.6	0.0	0.7	4,153.3	56.8	1.4 %	56.8	1.4 %	-4.3	-0.1 %
Nursing	26,931.7	30,901.6	28,566.2	28,557.2	0.0	0.0	28,557.2	1,625.5	6.0 %	-2,344.4	-7.6 %	-9.0	
Women, Children Family Health	10,596.0	10,125.4	10,360.0	10,355.1	0.0	3.2	10,358.3	-237.7	-2.2 %	232.9	2.3 %	-1.7	
Public Health Admin Svcs	2,210.2	2,214.4	2,271.9	2,262.1	0.0	5.4	2,267.5	57.3	2.6 %	53.1	2.4 %	-4.4	-0.2 %
Preparedness Program	12,921.9	5,371.9	5,404.4	5,404.4	0.0	0.0	5,404.4	-7,517.5	-58.2 %	32.5	0.6 %	0.0	
Certification and Licensing	5,477.0	5,477.0	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	9,342.1	8,184.1	11,616.9	11,987.8	0.0	0.0	11,987.8	2,645.7	28.3 %	3,803.7	46.5 %	370.9	3.2 %
Epidemiology	10,878.8	10,719.6	11,040.0	11,036.1	0.0	19.3	11,055.4	176.6	1.6 %	335.8	3.1 %	15.4	0.1 %
Bureau of Vital Statistics	2,679.2	2,679.2	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	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,544.4	2,250.6	2,605.7	2,602.1	0.0	12.3	2,614.4	70.0	2.8 %	363.8	16.2 %	8.7	0.3 %
Public Health Laboratories	6,626.4	6,622.6	6,792.0	6,787.3	0.0	0.5	6,787.8	161.4	2.4 %	165.2	2.5 %	-4.2	-0.1 %
Tobacco Prevention and Control	7,413.3	7,413.3	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	104,538.1	98,876.8	101,932.1	102,250.8	0.0	41.4	102,292.2	-2,245.9	-2.1 %	3,415.4	3.5 %	360.1	0.4 %
Senior and Disabilities Svcs													
General Relief/Temp Assistance	7,288.7	3,488.7	7,288.7	7,288.7	0.0	0.0	7,288.7	0.0		3,800.0	108.9 %	0.0	
Senior/Disabilities Svcs Admin	14,948.8	13,188.3	16,117.5	16,190.2	0.0	2.9	16,193.1	1,244.3	8.3 %	3,004.8	22.8 %	75.6	0.5 %
Senior Community Based Grants	13,430.5	12,560.2	12,685.2	12,685.2	0.0	0.0	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0	

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Senior and Disabilities Svcs (continued)													
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
Community DD Grants	14,651.8	14,424.3	14,651.8	14,651.8	0.0	0.0	14,651.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	481.5	396.7	492.7	491.4	0.0	2.3	493.7	12.2	2.5 %	97.0	24.5 %	1.0	0.2 %
Governor's Cncl/Disabilities	2,717.0	2,250.5	2,712.8	2,709.8	0.0	2.7	2,712.5	-4.5	-0.2 %	462.0	20.5 %	-0.3	
Appropriation Total	54,333.3	47,123.7	54,763.7	54,832.1	0.0	7.9	54,840.0	506.7	0.9 %	7,716.3	16.4 %	76.3	0.1 %
Departmental Support Services													
Public Affairs	1,586.4	1,588.5	1,632.2	1,632.2	0.0	2.0	1,634.2	47.8	3.0 %	45.7	2.9 %	2.0	0.1 %
Quality Assurance and Audit	1,174.6	1,174.6	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	2,179.1	2,251.6	2,244.7	0.0	522.6	2,767.3	558.8	25.3 %	588.2	27.0 %	515.7	22.9 %
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,988.4	10,099.4	10,825.0	10,822.6	0.0	7.7	10,830.3	-158.1	-1.4 %	730.9	7.2 %	5.3	
Hearings and Appeals	764.2	965.0	976.8	976.3	0.0	5.6	981.9	217.7	28.5 %	16.9	1.8 %	5.1	0.5 %
Medicaid School Based Claims	6,243.8	6,243.8	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	1,242.8	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	16,800.6	15,750.6	16,689.8	16,432.4	0.0	5.5	16,437.9	-362.7	-2.2 %	687.3	4.4 %	-251.9	-1.5 %
Facilities Maintenance	2,454.9	2,454.9	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	2,125.0	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	4,820.2	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0		90.9	1.9 %	90.9	1.9 %
Appropriation Total	50,750.3	48,893.9	50,058.1	47,217.1	0.0	543.4	47,760.5	-2,989.8	-5.9 %	-1,133.4	-2.3 %	-2,297.6	-4.6 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,485.3	1,485.3	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	1,485.3	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	688.1	688.1	687.7	0.0	1.6	689.3	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
Appropriation Total	686.0	688.1	688.1	687.7	0.0	1.6	689.3	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
Medicaid Services													
Behavioral Health Medicaid Svc	151,074.9	142,529.8	163,058.3	160,570.4	0.0	0.0	160,570.4	9,495.5	6.3 %	18,040.6	12.7 %	-2,487.9	-1.5 %
Children's Medicaid Services	13,853.3	14,310.8	13,562.4	13,562.4	0.0	0.0	13,562.4	-290.9	-2.1 %	-748.4	-5.2 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Billis</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	7,288.4	1,154.6	8,478.4	8,278.4	0.0	935.0	9,213.4	1,925.0	26.4 %	8,058.8	698.0 %	735.0	8.7 %
Health Care Medicaid Services	717,815.6	650,699.3	750,446.9	743,128.9	0.0	0.0	743,128.9	25,313.3	3.5 %	92,429.6	14.2 %	-7,318.0	-1.0 %
Senior/Disabilities Medicaid	365,090.5	357,915.1	403,034.1	398,768.4	0.0	1,272.0	400,040.4	34,949.9	9.6 %	42,125.3	11.8 %	-2,993.7	-0.7 %
Appropriation Total	1,255,122.7	1,166,609.6	1,338,580.1	1,324,308.5	0.0	2,207.0	1,326,515.5	71,392.8	5.7 %	159,905.9	13.7 %	-12,064.6	-0.9 %
Agency Total	2,178,568.4	2,052,305.5	2,263,484.4	2,249,078.1	0.0	3,599.2	2,252,677.3	74,108.9	3.4 %	200,371.8	9.8 %	-10,807.1	-0.5 %
Funding Summary													
Unrestricted General (UGF)	869,273.9	828,987.4	936,884.6	955,375.3	0.0	1,660.8	957,036.1	87,762.2	10.1 %	128,048.7	15.4 %	20,151.5	2.2 %
Designated General (DGF)	67,628.7	67,589.6	68,477.5	68,164.7	0.0	5.7	68,170.4	541.7	0.8 %	580.8	0.9 %	-307.1	-0.4 %
Other State Funds (Other)	93,893.2	86,237.9	92,943.7	94,376.8	0.0	112.7	94,489.5	596.3	0.6 %	8,251.6	9.6 %	1,545.8	1.7 %
Federal Receipts (Fed)	1,147,772.6	1,069,490.6	1,165,178.6	1,131,161.3	0.0	1,820.0	1,132,981.3	-14,791.3	-1.3 %	63,490.7	5.9 %	-32,197.3	-2.8 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.