

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
<b>Alaska Pioneer Homes</b>													
Alaska Pioneer Homes Mgt	1,431.1	1,434.8	1,471.6	1,469.1	0.0	4.5	1,473.6	42.5	3.0 %	38.8	2.7 %	2.0	0.1 %
Pioneer Homes	46,974.0	44,429.6	46,199.0	46,523.3	0.0	20.6	46,543.9	-430.1	-0.9 %	2,114.3	4.8 %	344.9	0.7 %
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 %
<b>Appropriation Total</b>	<b>48,418.8</b>	<b>45,878.1</b>	<b>47,684.3</b>	<b>48,005.5</b>	<b>0.0</b>	<b>25.1</b>	<b>48,030.6</b>	<b>-388.2</b>	<b>-0.8 %</b>	<b>2,152.5</b>	<b>4.7 %</b>	<b>346.3</b>	<b>0.7 %</b>
<b>Behavioral Health</b>													
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	2,483.5	2,483.5	2,529.3	2,134.2	0.0	0.0	2,134.2	-349.3	-14.1 %	-349.3	-14.1 %	-395.1	-15.6 %
Behavioral Health Grants	26,698.1	26,698.1	28,491.4	28,353.3	0.0	0.0	28,353.3	1,655.2	6.2 %	1,655.2	6.2 %	-138.1	-0.5 %
Behavioral Health Admin	5,477.9	5,579.9	6,262.6	6,095.1	0.0	9.1	6,104.2	626.3	11.4 %	524.3	9.4 %	-158.4	-2.5 %
CAPi Grants	1,910.9	1,910.9	2,410.9	2,410.9	0.0	0.0	2,410.9	500.0	26.2 %	500.0	26.2 %	0.0	
Rural Services/Suicide Prevent	2,421.6	2,421.6	2,421.6	2,621.6	0.0	0.0	2,621.6	200.0	8.3 %	200.0	8.3 %	200.0	8.3 %
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,102.0	8,102.0	0.0	0.0	8,102.0	0.0		0.0		0.0	
Svcs to Seriously Mentally Ill	13,618.7	13,618.7	13,868.7	13,618.7	0.0	0.0	13,618.7	0.0		0.0		-250.0	-1.8 %
Designated Eval & Treatment	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	3,867.3	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	11,645.2	11,245.2	12,345.2	12,710.1	0.0	0.0	12,710.1	1,064.9	9.1 %	1,464.9	13.0 %	364.9	3.0 %
Alaska Psychiatric Institute	6,460.9	6,438.1	6,992.4	6,810.7	0.0	7.1	6,817.8	356.9	5.5 %	379.7	5.9 %	-174.6	-2.5 %
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	452.6	453.8	459.7	453.6	0.0	1.6	455.2	2.6	0.6 %	1.4	0.3 %	-4.5	-1.0 %
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 %
<b>Appropriation Total</b>	<b>84,700.0</b>	<b>84,380.4</b>	<b>89,541.0</b>	<b>89,035.5</b>	<b>0.0</b>	<b>17.8</b>	<b>89,053.3</b>	<b>4,353.3</b>	<b>5.1 %</b>	<b>4,672.9</b>	<b>5.5 %</b>	<b>-487.7</b>	<b>-0.5 %</b>
<b>Children's Services</b>													
Children's Services Management	2,937.4	3,598.9	3,943.9	4,031.1	0.0	135.5	4,166.6	1,229.2	41.8 %	567.7	15.8 %	222.7	5.6 %
Children's Services Training	1,011.8	1,011.8	1,011.8	991.5	0.0	0.0	991.5	-20.3	-2.0 %	-20.3	-2.0 %	-20.3	-2.0 %
Front Line Social Workers	25,972.2	25,016.9	28,030.2	27,821.8	0.0	0.0	27,821.8	1,849.6	7.1 %	2,804.9	11.2 %	-208.4	-0.7 %
Family Preservation	5,798.8	5,798.8	7,148.8	7,507.1	0.0	0.0	7,507.1	1,708.3	29.5 %	1,708.3	29.5 %	358.3	5.0 %
Foster Care Base Rate	13,489.5	13,489.5	13,046.8	13,046.8	0.0	186.8	13,233.6	-255.9	-1.9 %	-255.9	-1.9 %	186.8	1.4 %
Foster Care Augmented Rate	1,737.6	1,137.6	1,137.6	1,237.6	0.0	0.0	1,237.6	-500.0	-28.8 %	100.0	8.8 %	100.0	8.8 %
Foster Care Special Need	3,740.9	3,740.9	3,740.9	3,820.7	0.0	38.8	3,859.5	118.6	3.2 %	118.6	3.2 %	118.6	3.2 %
Sub Adoptions & Guardianship	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	10,669.6	0.0		0.0		0.0	

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

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Children's Services (continued)													
Residential Child Care	4,800.2	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	1,492.5	31.1 %	0.0	0.0		
Infant Learning Program Grants	6,482.3	6,482.3	6,494.6	6,490.8	0.0	0.4	6,491.2	8.9	0.1 %	8.9	0.1 %	-3.4	-0.1 %
Children's Trust Programs	549.7	549.7	549.7	549.2	0.0	0.0	549.2	-0.5	-0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
<b>Appropriation Total</b>	<b>77,190.0</b>	<b>77,788.7</b>	<b>82,066.6</b>	<b>82,458.9</b>	<b>0.0</b>	<b>361.5</b>	<b>82,820.4</b>	<b>5,630.4</b>	<b>7.3 %</b>	<b>5,031.7</b>	<b>6.5 %</b>	<b>753.8</b>	<b>0.9 %</b>
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	602.8	206.7	557.4	553.3	0.0	0.0	553.3	-49.5	-8.2 %	346.6	167.7 %	-4.1	-0.7 %
Medical Assistance Admin.	10,553.5	10,522.5	10,630.6	10,626.1	0.0	68.5	10,694.6	141.1	1.3 %	172.1	1.6 %	64.0	0.6 %
Rate Review	932.6	933.6	1,149.0	1,147.7	0.0	1.5	1,149.2	216.6	23.2 %	215.6	23.1 %	0.2	
Health Plan and Infrastructure	1,207.6	632.6	1,138.2	1,187.2	0.0	0.0	1,187.2	-20.4	-1.7 %	554.6	87.7 %	49.0	4.3 %
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	
<b>Appropriation Total</b>	<b>16,921.4</b>	<b>15,920.3</b>	<b>17,100.1</b>	<b>17,139.2</b>	<b>0.0</b>	<b>70.0</b>	<b>17,209.2</b>	<b>287.8</b>	<b>1.7 %</b>	<b>1,288.9</b>	<b>8.1 %</b>	<b>109.1</b>	<b>0.6 %</b>
Juvenile Justice													
McLaughlin Youth Center	16,671.1	16,384.3	16,944.1	16,943.0	0.0	0.0	16,943.0	271.9	1.6 %	558.7	3.4 %	-1.1	
Mat-Su Youth Facility	1,986.3	1,984.6	2,047.0	2,047.0	0.0	0.0	2,047.0	60.7	3.1 %	62.4	3.1 %	0.0	
Kenai Peninsula Youth Facility	1,663.4	1,661.7	1,715.3	1,714.8	0.0	0.0	1,714.8	51.4	3.1 %	53.1	3.2 %	-0.5	
Fairbanks Youth Facility	4,414.0	4,410.2	4,549.7	4,549.4	0.0	0.0	4,549.4	135.4	3.1 %	139.2	3.2 %	-0.3	
Bethel Youth Facility	3,510.0	3,508.3	3,610.5	3,610.2	0.0	0.0	3,610.2	100.2	2.9 %	101.9	2.9 %	-0.3	
Nome Youth Facility	2,383.4	2,381.7	2,449.0	2,448.3	0.0	0.0	2,448.3	64.9	2.7 %	66.6	2.8 %	-0.7	
Johnson Youth Center	3,462.5	3,460.8	3,569.3	3,569.2	0.0	0.0	3,569.2	106.7	3.1 %	108.4	3.1 %	-0.1	
Ketchikan Regional Yth Facilit	1,565.7	1,564.0	1,616.5	1,620.0	0.0	0.0	1,620.0	54.3	3.5 %	56.0	3.6 %	3.5	0.2 %
Probation Services	13,135.4	12,704.5	13,284.5	13,385.2	0.0	3.2	13,388.4	253.0	1.9 %	683.9	5.4 %	103.9	0.8 %
Youth Courts	279.5	279.5	279.5	429.4	0.0	0.0	429.4	149.9	53.6 %	149.9	53.6 %	149.9	53.6 %
<b>Appropriation Total</b>	<b>49,071.3</b>	<b>48,339.6</b>	<b>50,065.4</b>	<b>50,316.5</b>	<b>0.0</b>	<b>3.2</b>	<b>50,319.7</b>	<b>1,248.4</b>	<b>2.5 %</b>	<b>1,980.1</b>	<b>4.1 %</b>	<b>254.3</b>	<b>0.5 %</b>
Public Assistance													
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	51,138.4	51,138.4	52,788.4	52,788.4	0.0	0.0	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	0.0	
Child Care Benefits	9,224.3	9,224.3	9,241.8	9,240.1	0.0	0.0	9,240.1	15.8	0.2 %	15.8	0.2 %	-1.7	

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<b>Public Assistance (continued)</b>													
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	
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0		0.0		0.0	
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	5,003.6	5,003.6	5,011.5	5,010.6	0.0	0.0	5,010.6	7.0	0.1 %	7.0	0.1 %	-0.9	
Public Assistance Admin	1,792.2	1,768.2	1,818.7	1,816.5	0.0	1.4	1,817.9	25.7	1.4 %	49.7	2.8 %	-0.8	
Public Assistance Field Svcs	16,808.9	16,808.9	17,401.0	17,386.7	0.0	0.0	17,386.7	577.8	3.4 %	577.8	3.4 %	-14.3	-0.1 %
Fraud Investigation	812.1	812.1	837.0	836.7	0.0	0.0	836.7	24.6	3.0 %	24.6	3.0 %	-0.3	
Quality Control	913.7	913.7	943.0	941.5	0.0	0.0	941.5	27.8	3.0 %	27.8	3.0 %	-1.5	-0.2 %
Work Services	2,873.2	2,873.2	2,885.5	2,884.9	0.0	0.0	2,884.9	11.7	0.4 %	11.7	0.4 %	-0.6	
Women, Infants and Children	398.9	398.9	399.4	399.4	0.0	0.0	399.4	0.5	0.1 %	0.5	0.1 %	0.0	
<b>Appropriation Total</b>	<b>152,662.8</b>	<b>152,638.8</b>	<b>155,990.9</b>	<b>155,969.4</b>	<b>0.0</b>	<b>1.4</b>	<b>155,970.8</b>	<b>3,308.0</b>	<b>2.2 %</b>	<b>3,332.0</b>	<b>2.2 %</b>	<b>-20.1</b>	
<b>Public Health</b>													
Injury Prevention/EMS	1,159.7	1,159.7	1,220.4	1,206.2	0.0	0.7	1,206.9	47.2	4.1 %	47.2	4.1 %	-13.5	-1.1 %
Nursing	18,709.3	20,679.4	22,329.8	22,282.3	0.0	0.0	22,282.3	3,573.0	19.1 %	1,602.9	7.8 %	-47.5	-0.2 %
Women, Children Family Health	3,167.1	2,820.4	3,314.2	3,309.3	0.0	1.6	3,310.9	143.8	4.5 %	490.5	17.4 %	-3.3	-0.1 %
Public Health Admin Svcs	673.9	676.0	731.4	704.9	0.0	2.8	707.7	33.8	5.0 %	31.7	4.7 %	-23.7	-3.2 %
Certification and Licensing	2,826.4	2,826.4	2,941.2	2,931.8	0.0	0.0	2,931.8	105.4	3.7 %	105.4	3.7 %	-9.4	-0.3 %
Chronic Disease Prev/Hlth Prom	1,877.6	1,877.6	2,031.2	2,348.0	0.0	0.0	2,348.0	470.4	25.1 %	470.4	25.1 %	316.8	15.6 %
Epidemiology	2,216.2	2,220.1	2,396.5	2,319.0	0.0	8.0	2,327.0	110.8	5.0 %	106.9	4.8 %	-69.5	-2.9 %
Bureau of Vital Statistics	2,110.9	2,110.9	2,371.0	2,313.3	0.0	0.0	2,313.3	202.4	9.6 %	202.4	9.6 %	-57.7	-2.4 %
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	2,533.4	2,239.6	2,594.7	2,591.1	0.0	12.3	2,603.4	70.0	2.8 %	363.8	16.2 %	8.7	0.3 %
Public Health Laboratories	4,344.3	4,340.5	4,505.9	4,475.9	0.0	0.0	4,475.9	131.6	3.0 %	135.4	3.1 %	-30.0	-0.7 %
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	
<b>Appropriation Total</b>	<b>49,852.7</b>	<b>51,184.5</b>	<b>55,070.2</b>	<b>55,115.7</b>	<b>0.0</b>	<b>25.4</b>	<b>55,141.1</b>	<b>5,288.4</b>	<b>10.6 %</b>	<b>3,956.6</b>	<b>7.7 %</b>	<b>70.9</b>	<b>0.1 %</b>
<b>Senior and Disabilities Svcs</b>													
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	6,395.4	5,512.4	6,966.4	6,939.1	0.0	2.9	6,942.0	546.6	8.5 %	1,429.6	25.9 %	-24.4	-0.4 %

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Senior and Disabilities Svcs (continued)													
Senior Community Based Grants	6,516.8	6,516.8	6,516.8	6,516.8	0.0	0.0	6,516.8	0.0	0.0	0.0			
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	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	13,661.1	0.0	0.0	0.0			
Commission on Aging	79.0	79.0	79.0	77.7	0.0	0.0	77.7	-1.3	-1.6 %	-1.3	-1.6 %	-1.3	-1.6 %
Governor's Cncl/Disabilities	300.0	300.0	300.0	297.0	0.0	0.0	297.0	-3.0	-1.0 %	-3.0	-1.0 %	-3.0	-1.0 %
<b>Appropriation Total</b>	<b>35,056.0</b>	<b>30,373.0</b>	<b>35,627.0</b>	<b>35,595.4</b>	<b>0.0</b>	<b>2.9</b>	<b>35,598.3</b>	<b>542.3</b>	<b>1.5 %</b>	<b>5,225.3</b>	<b>17.2 %</b>	<b>-28.7</b>	<b>-0.1 %</b>
Departmental Support Services													
Public Affairs	329.4	329.4	340.1	340.1	0.0	0.0	340.1	10.7	3.2 %	10.7	3.2 %	0.0	
Quality Assurance and Audit	597.7	597.7	617.7	617.4	0.0	0.0	617.4	19.7	3.3 %	19.7	3.3 %	-0.3	
Commissioner's Office	663.4	666.9	860.2	853.3	0.0	340.9	1,194.2	530.8	80.0 %	527.3	79.1 %	334.0	38.8 %
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	5,810.4	5,116.6	5,971.1	5,968.7	0.0	6.1	5,974.8	164.4	2.8 %	858.2	16.8 %	3.7	0.1 %
Hearings and Appeals	590.2	591.0	596.9	596.4	0.0	4.4	600.8	10.6	1.8 %	9.8	1.7 %	3.9	0.7 %
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	7,476.2	6,426.2	7,990.4	7,733.0	0.0	3.1	7,736.1	259.9	3.5 %	1,309.9	20.4 %	-254.3	-3.2 %
HSS State Facilities Rent	4,406.2	4,315.3	4,315.3	4,406.2	0.0	0.0	4,406.2	0.0		90.9	2.1 %	90.9	2.1 %
<b>Appropriation Total</b>	<b>19,998.5</b>	<b>18,168.1</b>	<b>20,816.7</b>	<b>20,640.1</b>	<b>0.0</b>	<b>354.5</b>	<b>20,994.6</b>	<b>996.1</b>	<b>5.0 %</b>	<b>2,826.5</b>	<b>15.6 %</b>	<b>177.9</b>	<b>0.9 %</b>
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 %
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>
Community Initiative Matching													
Community Initiative Matching	673.6	675.7	675.7	675.3	0.0	1.6	676.9	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
<b>Appropriation Total</b>	<b>673.6</b>	<b>675.7</b>	<b>675.7</b>	<b>675.3</b>	<b>0.0</b>	<b>1.6</b>	<b>676.9</b>	<b>3.3</b>	<b>0.5 %</b>	<b>1.2</b>	<b>0.2 %</b>	<b>1.2</b>	<b>0.2 %</b>
Medicaid Services													
Behavioral Health Medicaid Svc	54,269.8	51,040.9	60,345.0	63,030.1	0.0	0.0	63,030.1	8,760.3	16.1 %	11,989.2	23.5 %	2,685.1	4.4 %
Children's Medicaid Services	4,860.5	5,396.5	5,396.5	5,565.6	0.0	0.0	5,565.6	705.1	14.5 %	169.1	3.1 %	169.1	3.1 %
Adult Prev Dental Medicaid Svc	2,379.2	-185.2	2,873.2	2,852.1	0.0	308.5	3,160.6	781.4	32.8 %	3,345.8	<-999 %	287.4	10.0 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Medicaid Services (continued)													
Health Care Medicaid Services	205,991.3	181,688.4	229,503.2	236,266.3	0.0	0.0	236,266.3	30,275.0	14.7 %	54,577.9	30.0 %	6,763.1	2.9 %
Senior/Disabilities Medicaid	133,371.4	131,803.9	151,121.0	159,189.1	0.0	494.6	159,683.7	26,312.3	19.7 %	27,879.8	21.2 %	8,562.7	5.7 %
<b>Appropriation Total</b>	<b>400,872.2</b>	<b>369,744.5</b>	<b>449,238.9</b>	<b>466,903.2</b>	<b>0.0</b>	<b>803.1</b>	<b>467,706.3</b>	<b>66,834.1</b>	<b>16.7 %</b>	<b>97,961.8</b>	<b>26.5 %</b>	<b>18,467.4</b>	<b>4.1 %</b>
<b>Agency Total</b>	<b>936,902.6</b>	<b>896,577.0</b>	<b>1,005,362.1</b>	<b>1,023,540.0</b>	<b>0.0</b>	<b>1,666.5</b>	<b>1,025,206.5</b>	<b>88,303.9</b>	<b>9.4 %</b>	<b>128,629.5</b>	<b>14.3 %</b>	<b>19,844.4</b>	<b>2.0 %</b>
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 %

## 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.