

## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,537.7	1,598.6	1,598.6	1,598.6	0.0	0.0	1,598.6	60.9 4.0 %	0.0	0.0
Pioneer Homes	55,962.2	57,673.3	58,073.3	58,367.9	0.0	0.0	58,367.9	2,405.7 4.3 %	694.6 1.2 %	294.6 0.5 %
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>57,499.9</b>	<b>59,271.9</b>	<b>59,671.9</b>	<b>59,966.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59,966.5</b>	<b>2,466.6 4.3 %</b>	<b>694.6 1.2 %</b>	<b>294.6 0.5 %</b>
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
Alcohol Safety Action Program	3,888.8	3,958.6	3,958.6	4,038.5	0.0	0.0	4,038.5	149.7 3.8 %	79.9 2.0 %	79.9 2.0 %
Behavioral Health Grants	30,884.7	30,171.7	31,196.7	31,421.7	0.0	0.0	31,421.7	537.0 1.7 %	1,250.0 4.1 %	225.0 0.7 %
Behavioral Health Admin	12,711.9	12,509.4	11,814.5	11,612.5	0.0	0.0	11,612.5	-1,099.4 -8.6 %	-896.9 -7.2 %	-202.0 -1.7 %
CAPI Grants	5,335.9	5,335.9	6,735.9	6,735.9	0.0	0.0	6,735.9	1,400.0 26.2 %	1,400.0 26.2 %	0.0
Rural Services/Suicide Prevent	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	3,121.6	0.0	0.0	0.0
Psychiatric Emergency Svcs	8,458.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	-300.0 -3.5 %	0.0	0.0
Svcs to Seriously Mentally Ill	16,634.3	15,534.3	16,834.3	17,159.3	0.0	0.0	17,159.3	525.0 3.2 %	1,625.0 10.5 %	325.0 1.9 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,622.3	13,760.3	15,440.3	15,440.3	0.0	0.0	15,440.3	818.0 5.6 %	1,680.0 12.2 %	0.0
Alaska Psychiatric Institute	30,830.0	31,441.8	31,666.8	31,684.5	0.0	0.0	31,684.5	854.5 2.8 %	242.7 0.8 %	17.7 0.1 %
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Boards	1,073.3	627.5	1,082.5	1,082.5	0.0	0.0	1,082.5	9.2 0.9 %	455.0 72.5 %	0.0
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>132,622.0</b>	<b>129,684.4</b>	<b>135,074.5</b>	<b>135,520.1</b>	<b>0.0</b>	<b>0.0</b>	<b>135,520.1</b>	<b>2,898.1 2.2 %</b>	<b>5,835.7 4.5 %</b>	<b>445.6 0.3 %</b>
Children's Services										
Children's Services Management	8,573.1	8,627.7	8,627.7	8,627.7	0.0	0.0	8,627.7	54.6 0.6 %	0.0	0.0
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
Front Line Social Workers	43,438.2	45,135.2	46,070.2	46,070.2	0.0	0.0	46,070.2	2,632.0 6.1 %	935.0 2.1 %	0.0
Family Preservation	12,913.3	12,708.3	13,234.3	13,459.3	0.0	0.0	13,459.3	546.0 4.2 %	751.0 5.9 %	225.0 1.7 %
Foster Care Base Rate	14,950.4	14,830.4	14,927.3	14,927.3	0.0	0.0	14,927.3	-23.1 -0.2 %	96.9 0.7 %	0.0
Foster Care Augmented Rate	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	100.0 6.3 %	0.0
Foster Care Special Need	7,204.5	7,204.5	6,845.4	6,845.4	0.0	0.0	6,845.4	-359.1 -5.0 %	-359.1 -5.0 %	0.0
Subsidized Adoptions/Guardians	24,411.6	24,151.6	23,631.6	23,631.6	0.0	0.0	23,631.6	-780.0 -3.2 %	-520.0 -2.2 %	0.0
Residential Child Care	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	0.0	0.0	0.0

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Children's Services (continued)													
Infant Learning Program Grants	11,381.0	9,436.2	9,616.2	9,616.2	0.0	0.0	9,616.2	-1,764.8	-15.5 %	180.0	1.9 %	0.0	
Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2	-72.7 %	-399.2	-72.7 %	0.0	
<b>Appropriation Total</b>	<b>133,451.9</b>	<b>132,573.7</b>	<b>133,133.3</b>	<b>133,358.3</b>	<b>0.0</b>	<b>0.0</b>	<b>133,358.3</b>	<b>-93.6</b>	<b>-0.1 %</b>	<b>784.6</b>	<b>0.6 %</b>	<b>225.0</b>	<b>0.2 %</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 Facil Licensing & Cert	2,036.9	2,089.7	2,089.7	2,089.7	0.0	0.0	2,089.7	52.8	2.6 %	0.0		0.0	
Certification and Licensing	5,566.3	5,674.0	5,674.0	5,674.0	0.0	0.0	5,674.0	107.7	1.9 %	0.0		0.0	
Medical Assistance Admin.	38,296.9	16,526.9	20,073.6	19,823.6	0.0	0.0	19,823.6	-18,473.3	-48.2 %	3,296.7	19.9 %	-250.0	-1.2 %
Rate Review	2,272.9	2,338.8	2,338.8	2,338.8	0.0	0.0	2,338.8	65.9	2.9 %	0.0		0.0	
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>51,797.9</b>	<b>30,254.3</b>	<b>33,801.0</b>	<b>33,551.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,551.0</b>	<b>-18,246.9</b>	<b>-35.2 %</b>	<b>3,296.7</b>	<b>10.9 %</b>	<b>-250.0</b>	<b>-0.7 %</b>
Juvenile Justice													
McLaughlin Youth Center	18,445.6	17,887.2	18,587.2	18,587.2	0.0	0.0	18,587.2	141.6	0.8 %	700.0	3.9 %	0.0	
Mat-Su Youth Facility	2,078.2	2,144.2	2,144.2	2,144.2	0.0	0.0	2,144.2	66.0	3.2 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,746.9	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	55.4	3.2 %	0.0		0.0	
Fairbanks Youth Facility	4,631.8	4,743.9	4,743.9	4,743.9	0.0	0.0	4,743.9	112.1	2.4 %	0.0		0.0	
Bethel Youth Facility	3,654.2	3,880.3	3,880.3	3,880.3	0.0	0.0	3,880.3	226.1	6.2 %	0.0		0.0	
Nome Youth Facility	2,445.3	2,556.6	2,556.6	2,556.6	0.0	0.0	2,556.6	111.3	4.6 %	0.0		0.0	
Johnson Youth Center	3,641.0	3,800.6	3,800.6	3,800.6	0.0	0.0	3,800.6	159.6	4.4 %	0.0		0.0	
Ketchikan Regional Yth Facilit	1,683.2	1,739.3	1,739.3	1,739.3	0.0	0.0	1,739.3	56.1	3.3 %	0.0		0.0	
Probation Services	14,092.9	14,534.7	14,620.6	14,740.0	0.0	0.0	14,740.0	647.1	4.6 %	205.3	1.4 %	119.4	0.8 %
Delinquency Prevention	1,364.8	1,364.8	1,314.8	1,314.8	0.0	0.0	1,314.8	-50.0	-3.7 %	-50.0	-3.7 %	0.0	
Youth Courts	997.9	997.9	429.4	529.4	0.0	0.0	529.4	-468.5	-46.9 %	-468.5	-46.9 %	100.0	23.3 %
<b>Appropriation Total</b>	<b>54,781.8</b>	<b>55,451.8</b>	<b>55,619.2</b>	<b>55,838.6</b>	<b>0.0</b>	<b>0.0</b>	<b>55,838.6</b>	<b>1,056.8</b>	<b>1.9 %</b>	<b>386.8</b>	<b>0.7 %</b>	<b>219.4</b>	<b>0.4 %</b>
Public Assistance													
ATAP	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0	-14.2 %	0.0		0.0	
Adult Public Assistance	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0	4.1 %	2,355.0	4.1 %	105.0	0.2 %
Child Care Benefits	51,098.7	47,196.3	47,196.3	47,196.3	0.0	0.0	47,196.3	-3,902.4	-7.6 %	0.0		0.0	
General Relief Assistance	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0		250.0	15.1 %	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	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0
PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0
Energy Assistance Program	20,012.3	17,573.8	21,073.8	21,073.8	4,627.0	0.0	25,700.8	5,688.5 28.4 %	8,127.0 46.2 %	4,627.0 22.0 %
Public Assistance Admin	5,199.3	4,592.3	4,592.3	4,592.3	0.0	0.0	4,592.3	-607.0 -11.7 %	0.0	0.0
Public Assistance Field Svcs	38,015.1	38,770.8	39,470.8	39,470.8	0.0	0.0	39,470.8	1,455.7 3.8 %	700.0 1.8 %	0.0
Fraud Investigation	1,887.9	1,945.7	1,945.7	1,945.7	0.0	0.0	1,945.7	57.8 3.1 %	0.0	0.0
Quality Control	1,960.1	2,034.5	2,034.5	2,034.5	0.0	0.0	2,034.5	74.4 3.8 %	0.0	0.0
Work Services	18,271.5	16,035.2	16,035.2	16,035.2	0.0	0.0	16,035.2	-2,236.3 -12.2 %	0.0	0.0
Women, Infants and Children	33,340.2	28,439.4	28,839.4	28,839.4	0.0	0.0	28,839.4	-4,500.8 -13.5 %	400.0 1.4 %	0.0
<b>Appropriation Total</b>	<b>311,426.4</b>	<b>292,199.3</b>	<b>303,967.4</b>	<b>303,967.4</b>	<b>4,627.0</b>	<b>105.0</b>	<b>308,699.4</b>	<b>-2,727.0 -0.9 %</b>	<b>16,500.1 5.6 %</b>	<b>4,732.0 1.6 %</b>
Public Health										
Health Plan & Systems Develop	5,665.9	5,302.2	5,640.5	5,640.5	0.0	0.0	5,640.5	-25.4 -0.4 %	338.3 6.4 %	0.0
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing	30,395.7	29,507.6	33,457.6	33,484.1	0.0	0.0	33,484.1	3,088.4 10.2 %	3,976.5 13.5 %	26.5 0.1 %
Women, Children Family Health	10,563.6	10,655.8	10,730.8	10,730.8	0.0	0.0	10,730.8	167.2 1.6 %	75.0 0.7 %	0.0
Public Health Admin Svcs	3,117.4	3,192.9	3,192.9	3,192.9	0.0	0.0	3,192.9	75.5 2.4 %	0.0	0.0
Emergency Programs	6,840.3	6,918.6	6,918.6	6,918.6	0.0	0.0	6,918.6	78.3 1.1 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	12,739.6	9,630.3	10,209.6	10,159.6	0.0	0.0	10,159.6	-2,580.0 -20.3 %	529.3 5.5 %	-50.0 -0.5 %
Epidemiology	11,336.6	11,399.7	11,399.7	11,399.7	0.0	0.0	11,399.7	63.1 0.6 %	0.0	0.0
Bureau of Vital Statistics	2,879.8	2,993.5	2,993.5	2,993.5	0.0	0.0	2,993.5	113.7 3.9 %	0.0	0.0
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	2,909.9	2,674.5	3,174.5	3,074.5	0.0	0.0	3,074.5	164.6 5.7 %	400.0 15.0 %	-100.0 -3.2 %
Public Health Laboratories	7,434.1	7,396.9	7,496.9	7,496.9	0.0	0.0	7,496.9	62.8 0.8 %	100.0 1.4 %	0.0
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0
<b>Appropriation Total</b>	<b>104,516.8</b>	<b>100,305.9</b>	<b>106,598.5</b>	<b>106,475.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106,475.0</b>	<b>1,958.2 1.9 %</b>	<b>6,169.1 6.2 %</b>	<b>-123.5 -0.1 %</b>
Senior and Disabilities Svcs										
General Relief/Temp Assistance	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	0.0
Senior/Disabilities Svcs Admin	17,624.1	16,174.4	19,350.4	19,650.4	0.0	0.0	19,650.4	2,026.3 11.5 %	3,476.0 21.5 %	300.0 1.6 %
Senior Community Based Grants	12,903.2	12,778.2	12,903.2	13,203.2	0.0	0.0	13,203.2	300.0 2.3 %	425.0 3.3 %	300.0 2.3 %

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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	14,498.8	14,271.3	14,498.8	14,498.8	0.0	0.0	14,498.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	493.7	423.7	514.7	514.7	0.0	0.0	514.7	21.0	4.3 %	91.0	21.5 %	0.0	
Governor's Cncl/Disabilities	2,710.1	2,301.8	2,536.8	2,536.8	0.0	0.0	2,536.8	-173.3	-6.4 %	235.0	10.2 %	0.0	
<b>Appropriation Total</b>	<b>57,158.6</b>	<b>54,053.1</b>	<b>58,732.6</b>	<b>59,332.6</b>	<b>0.0</b>	<b>0.0</b>	<b>59,332.6</b>	<b>2,174.0</b>	<b>3.8 %</b>	<b>5,279.5</b>	<b>9.8 %</b>	<b>600.0</b>	<b>1.0 %</b>
Departmental Support Services													
Public Affairs	1,629.9	1,681.7	1,681.7	1,681.7	0.0	0.0	1,681.7	51.8	3.2 %	0.0		0.0	
Quality Assurance and Audit	1,199.3	1,226.7	1,226.7	1,226.7	0.0	0.0	1,226.7	27.4	2.3 %	0.0		0.0	
Commissioner's Office	2,900.6	2,779.4	2,894.4	2,894.4	0.0	0.0	2,894.4	-6.2	-0.2 %	115.0	4.1 %	0.0	
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	10,784.6	11,239.6	11,239.6	11,239.6	0.0	0.0	11,239.6	455.0	4.2 %	0.0		0.0	
Hearings and Appeals	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0	1,006.8	24.9	2.5 %	0.0		0.0	
Medicaid School Based Claims	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4	92.5 %	2,664.4	92.5 %	2,664.4	92.5 %
Facilities Management	1,275.7	1,325.7	1,325.7	1,325.7	0.0	0.0	1,325.7	50.0	3.9 %	0.0		0.0	
Information Technology Svcs	16,377.6	16,920.3	17,575.3	17,575.3	0.0	0.0	17,575.3	1,197.7	7.3 %	655.0	3.9 %	0.0	
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	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0		81.8	1.7 %	81.8	1.7 %
<b>Appropriation Total</b>	<b>47,851.8</b>	<b>48,800.6</b>	<b>49,570.6</b>	<b>52,316.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52,316.8</b>	<b>4,465.0</b>	<b>9.3 %</b>	<b>3,516.2</b>	<b>7.2 %</b>	<b>2,746.2</b>	<b>5.5 %</b>
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0		200.0	13.5 %	200.0	13.5 %
<b>Appropriation Total</b>	<b>1,685.3</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>0.0</b>		<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>
Community Initiative Grants													
Community Initiative Grants	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5	20.8 %	140.0	20.2 %	140.0	20.2 %
<b>Appropriation Total</b>	<b>689.3</b>	<b>692.8</b>	<b>692.8</b>	<b>832.8</b>	<b>0.0</b>	<b>0.0</b>	<b>832.8</b>	<b>143.5</b>	<b>20.8 %</b>	<b>140.0</b>	<b>20.2 %</b>	<b>140.0</b>	<b>20.2 %</b>
Medicaid Services													
Behavioral Health Medicaid Svc	169,637.9	160,570.4	177,297.6	177,297.6	0.0	0.0	177,297.6	7,659.7	4.5 %	16,727.2	10.4 %	0.0	
Children's Medicaid Services	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0	-15.8 %	375.0	2.8 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpnCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9	-4.6 %	249.6	2.9 %	0.0	
Health Care Medicaid Services	782,737.2	764,201.1	850,993.3	850,444.3	0.0	0.0	850,444.3	67,707.1	8.7 %	86,243.2	11.3 %	-549.0	-0.1 %
Senior/Disabilities Medicaid	433,812.8	399,873.5	463,820.0	463,820.0	0.0	519.0	464,339.0	30,526.2	7.0 %	64,465.5	16.1 %	519.0	0.1 %
<b>Appropriation Total</b>	<b>1,412,177.7</b>	<b>1,346,953.3</b>	<b>1,515,043.8</b>	<b>1,514,494.8</b>	<b>0.0</b>	<b>519.0</b>	<b>1,515,013.8</b>	<b>102,836.1</b>	<b>7.3 %</b>	<b>168,060.5</b>	<b>12.5 %</b>	<b>-30.0</b>	
<b>Agency Total</b>	<b>2,365,659.4</b>	<b>2,251,726.4</b>	<b>2,453,390.9</b>	<b>2,457,339.2</b>	<b>4,627.0</b>	<b>624.0</b>	<b>2,462,590.2</b>	<b>96,930.8</b>	<b>4.1 %</b>	<b>210,863.8</b>	<b>9.4 %</b>	<b>9,199.3</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	963,017.5	936,590.3	1,010,773.5	1,011,279.5	4,627.0	522.9	1,016,429.4	53,411.9	5.5 %	79,839.1	8.5 %	5,655.9	0.6 %
Designated General (DGF)	68,143.7	68,647.5	72,312.9	72,398.3	0.0	-158.4	72,239.9	4,096.2	6.0 %	3,592.4	5.2 %	-73.0	-0.1 %
Other State Funds (Other)	94,666.1	88,939.9	99,350.2	99,460.2	0.0	0.0	99,460.2	4,794.1	5.1 %	10,520.3	11.8 %	110.0	0.1 %
Federal Receipts (Fed)	1,239,832.1	1,157,548.7	1,270,954.3	1,274,201.2	0.0	259.5	1,274,460.7	34,628.6	2.8 %	116,912.0	10.1 %	3,506.4	0.3 %

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.