

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | [1] 12MgtPIn | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtPIn to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Alaska Pioneer Homes | | | | | | | | | | |
| AK Pioneer Homes Management | 1,607.4 | 1,576.9 | 1,576.9 | 1,576.9 | 1,576.9 | 1,576.9 | -30.5 | -1.9 % | 0.0 | 0.0 |
| Pioneer Homes | 49,346.7 | 49,975.4 | 49,975.4 | 49,975.4 | 49,975.4 | 50,256.2 | 909.5 | 1.8 % | 280.8 | 0.6 % |
| Appropriation Total | 50,954.1 | 51,552.3 | 51,552.3 | 51,552.3 | 51,552.3 | 51,833.1 | 879.0 | 1.7 % | 280.8 | 0.5 % |
| Behavioral Health | | | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,673.9 | 1,673.9 | 1,673.9 | 1,673.9 | 1,673.9 | 1,673.9 | 0.0 | | 0.0 | 0.0 |
| Alcohol Safety Action Program | 2,154.3 | 2,183.0 | 2,183.0 | 2,183.0 | 2,183.0 | 2,183.0 | 28.7 | 1.3 % | 0.0 | 0.0 |
| Behavioral Health Grants | 25,250.8 | 25,250.8 | 26,300.8 | 26,195.8 | 26,195.8 | 26,195.8 | 945.0 | 3.7 % | -105.0 | -0.4 % |
| Behavioral Health Admin | 7,935.8 | 8,130.2 | 8,205.2 | 8,112.0 | 8,197.7 | 8,197.7 | 261.9 | 3.3 % | -7.5 | -0.1 % |
| CAPI Grants | 2,069.1 | 2,069.1 | 2,069.1 | 2,069.1 | 2,069.1 | 2,069.1 | 0.0 | | 0.0 | 0.0 |
| Rural Services/Suicide Prevent | 3,068.2 | 3,068.2 | 3,068.2 | 3,068.2 | 3,068.2 | 3,068.2 | 0.0 | | 0.0 | 0.0 |
| Psychiatric Emergency Svcs | 8,809.0 | 8,809.0 | 8,809.0 | 8,809.0 | 8,809.0 | 8,809.0 | 0.0 | | 0.0 | 0.0 |
| Svcs/Seriously Mentally Ill | 15,019.8 | 14,694.8 | 15,044.8 | 15,009.8 | 15,659.8 | 15,659.8 | 640.0 | 4.3 % | 615.0 | 4.1 % |
| Designated Eval & Treatment | 3,156.4 | 3,156.4 | 3,156.4 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | | 0.0 | 0.0 |
| Svcs/Severely Emotion Dst Yth | 14,234.9 | 14,234.9 | 15,284.9 | 15,179.9 | 15,179.9 | 15,179.9 | 945.0 | 6.6 % | -105.0 | -0.7 % |
| Alaska Psychiatric Institute | 7,152.7 | 7,310.4 | 7,310.4 | 7,310.4 | 7,310.4 | 7,322.0 | 169.3 | 2.4 % | 11.6 | 0.2 % |
| API Advisory Board | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 471.7 | 487.0 | 537.0 | 532.0 | 532.0 | 532.0 | 60.3 | 12.8 % | -5.0 | -0.9 % |
| Suicide Prevention Council | 130.9 | 134.9 | 584.9 | 584.9 | 584.9 | 584.9 | 454.0 | 346.8 % | 0.0 | 0.0 |
| Appropriation Total | 91,136.5 | 91,211.6 | 94,236.6 | 93,893.4 | 94,629.1 | 94,640.7 | 3,504.2 | 3.8 % | 404.1 | 0.4 % |
| Children's Services | | | | | | | | | | |
| Children's Services Management | 5,560.3 | 5,727.2 | 5,727.2 | 5,927.2 | 5,927.2 | 5,927.2 | 366.9 | 6.6 % | 200.0 | 3.5 % |
| Children's Services Training | 991.5 | 991.5 | 991.5 | 991.5 | 991.5 | 991.5 | 0.0 | | 0.0 | 0.0 |
| Front Line Social Workers | 31,680.8 | 32,668.6 | 32,668.6 | 32,668.6 | 32,668.6 | 32,668.6 | 987.8 | 3.1 % | 0.0 | 0.0 |
| Family Preservation | 6,266.3 | 6,266.3 | 6,404.3 | 6,404.3 | 6,404.3 | 6,404.3 | 138.0 | 2.2 % | 0.0 | 0.0 |
| Foster Care Base Rate | 9,678.0 | 9,678.0 | 9,678.0 | 9,678.0 | 9,678.0 | 9,678.0 | 0.0 | | 0.0 | 0.0 |
| Foster Care Augmented Rate | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | | 0.0 | 0.0 |
| Foster Care Special Need | 5,468.2 | 5,468.2 | 5,468.2 | 5,468.2 | 5,468.2 | 5,468.2 | 0.0 | | 0.0 | 0.0 |
| Subsidized Adoptions/Guardians | 10,219.6 | 10,219.6 | 10,219.6 | 10,219.6 | 10,219.6 | 10,219.6 | 0.0 | | 0.0 | 0.0 |
| Residential Child Care | 6,292.7 | 6,299.0 | 6,299.0 | 6,299.0 | 6,299.0 | 6,299.0 | 6.3 | 0.1 % | 0.0 | 0.0 |

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| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [6] Senate | [6] - [1] 12MgtP1n to Senate | [6] - [3] Gov Amd+ to Senate | [6] - [4] House to Senate | [6] - [5] Sen Sub to Senate |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Children's Services (continued) | | | | | | | | | | |
| Infant Learning Program Grants | 6,646.4 | 6,651.8 | 7,001.8 | 6,966.8 | 6,966.8 | 6,966.8 | 320.4 4.8 % | -35.0 -0.5 % | 0.0 | 0.0 |
| Children's Trust Programs | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 83,991.4 | 85,157.8 | 85,495.8 | 85,660.8 | 85,660.8 | 85,660.8 | 1,669.4 2.0 % | 165.0 0.2 % | 0.0 | 0.0 |
| Health Care Services | | | | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health Facil Licensing & Cert | 566.2 | 581.5 | 641.5 | 641.5 | 641.5 | 641.5 | 75.3 13.3 % | 0.0 | 0.0 | 0.0 |
| Certification and Licensing | 2,969.0 | 3,006.9 | 3,006.9 | 3,006.9 | 3,006.9 | 3,006.9 | 37.9 1.3 % | 0.0 | 0.0 | 0.0 |
| Medical Assistance Admin. | 5,150.1 | 5,161.2 | 5,161.2 | 5,161.2 | 5,161.2 | 5,161.2 | 11.1 0.2 % | 0.0 | 0.0 | 0.0 |
| Rate Review | 1,237.3 | 1,268.4 | 1,588.4 | 1,588.4 | 1,588.4 | 1,588.4 | 351.1 28.4 % | 0.0 | 0.0 | 0.0 |
| Community Health Grants | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 13,547.5 | 13,642.9 | 14,022.9 | 14,022.9 | 14,022.9 | 14,022.9 | 475.4 3.5 % | 0.0 | 0.0 | 0.0 |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | 17,886.8 | 18,283.1 | 18,583.1 | 18,583.1 | 18,583.1 | 18,613.1 | 726.3 4.1 % | 30.0 0.2 % | 30.0 0.2 % | 30.0 0.2 % |
| Mat-Su Youth Facility | 2,133.7 | 2,179.9 | 2,179.9 | 2,179.9 | 2,179.9 | 2,182.3 | 48.6 2.3 % | 2.4 0.1 % | 2.4 0.1 % | 2.4 0.1 % |
| Kenai Peninsula Youth Facility | 1,791.3 | 1,830.1 | 1,830.1 | 1,830.1 | 1,830.1 | 1,832.5 | 41.2 2.3 % | 2.4 0.1 % | 2.4 0.1 % | 2.4 0.1 % |
| Fairbanks Youth Facility | 4,625.2 | 4,725.1 | 4,725.1 | 4,725.1 | 4,725.1 | 4,730.2 | 105.0 2.3 % | 5.1 0.1 % | 5.1 0.1 % | 5.1 0.1 % |
| Bethel Youth Facility | 3,914.0 | 4,120.1 | 4,120.1 | 4,120.1 | 4,120.1 | 4,122.7 | 208.7 5.3 % | 2.6 0.1 % | 2.6 0.1 % | 2.6 0.1 % |
| Nome Youth Facility | 2,654.6 | 2,704.6 | 2,704.6 | 2,704.6 | 2,704.6 | 2,706.8 | 52.2 2.0 % | 2.2 0.1 % | 2.2 0.1 % | 2.2 0.1 % |
| Johnson Youth Center | 3,774.7 | 3,928.5 | 4,128.5 | 4,128.5 | 4,128.5 | 4,130.8 | 356.1 9.4 % | 2.3 0.1 % | 2.3 0.1 % | 2.3 0.1 % |
| Ketchikan Reg Youth Facility | 1,707.8 | 1,796.4 | 1,796.4 | 1,796.4 | 1,796.4 | 1,798.6 | 90.8 5.3 % | 2.2 0.1 % | 2.2 0.1 % | 2.2 0.1 % |
| Probation Services | 14,184.5 | 14,414.1 | 14,414.1 | 14,414.1 | 14,414.1 | 14,414.1 | 229.6 1.6 % | 0.0 | 0.0 | 0.0 |
| Youth Courts | 529.4 | 529.4 | 529.4 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 53,202.0 | 54,511.3 | 55,011.3 | 55,011.3 | 55,011.3 | 55,060.5 | 1,858.5 3.5 % | 49.2 0.1 % | 49.2 0.1 % | 49.2 0.1 % |
| Public Assistance | | | | | | | | | | |
| ATAP | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adult Public Assistance | 54,143.4 | 54,143.4 | 59,808.9 | 59,808.9 | 59,808.9 | 59,808.9 | 5,665.5 10.5 % | 0.0 | 0.0 | 0.0 |
| Child Care Benefits | 9,238.5 | 9,238.5 | 9,238.5 | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| General Relief Assistance | 1,905.4 | 1,905.4 | 1,905.4 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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Agency: Department of Health and Social Services

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|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| Public Assistance (continued) | | | | | | | | | | |
| Tribal Assistance Programs | 13,960.3 | 13,960.3 | 13,960.3 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Senior Benefits Payment Prgm | 22,453.4 | 22,467.4 | 23,072.2 | 23,072.2 | 23,072.2 | 23,072.2 | 618.8 2.8 % | 0.0 | 0.0 | 0.0 |
| PFD Hold Harmless | 16,284.7 | 16,284.7 | 16,824.7 | 16,824.7 | 16,824.7 | 16,824.7 | 540.0 3.3 % | 0.0 | 0.0 | 0.0 |
| Energy Assistance Program | 13,026.9 | 13,036.5 | 15,656.8 | 15,656.8 | 15,656.8 | 20,656.8 | 7,629.9 58.6 % | 5,000.0 31.9 % | 5,000.0 31.9 % | 5,000.0 31.9 % |
| Public Assistance Admin | 1,915.1 | 1,981.6 | 1,981.6 | 1,981.6 | 1,981.6 | 1,981.6 | 66.5 3.5 % | 0.0 | 0.0 | 0.0 |
| Public Assistance Field Svcs | 18,444.9 | 18,950.5 | 18,950.5 | 18,950.5 | 18,950.5 | 18,950.5 | 505.6 2.7 % | 0.0 | 0.0 | 0.0 |
| Fraud Investigation | 862.3 | 883.0 | 883.0 | 883.0 | 883.0 | 883.0 | 20.7 2.4 % | 0.0 | 0.0 | 0.0 |
| Quality Control | 975.9 | 1,001.0 | 1,001.0 | 1,001.0 | 1,001.0 | 1,001.0 | 25.1 2.6 % | 0.0 | 0.0 | 0.0 |
| Work Services | 2,856.4 | 2,847.8 | 2,847.8 | 2,847.8 | 2,847.8 | 2,847.8 | -8.6 -0.3 % | 0.0 | 0.0 | 0.0 |
| Women, Infants and Children | 399.7 | 420.3 | 420.3 | 420.3 | 420.3 | 420.3 | 20.6 5.2 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 171,440.5 | 172,094.0 | 181,524.6 | 181,524.6 | 181,524.6 | 186,524.6 | 15,084.1 8.8 % | 5,000.0 2.8 % | 5,000.0 2.8 % | 5,000.0 2.8 % |
| Public Health | | | | | | | | | | |
| Health Plan & Systems Develop | 1,149.3 | 1,175.8 | 1,375.8 | 1,355.8 | 1,355.8 | 1,355.8 | 206.5 18.0 % | -20.0 -1.5 % | 0.0 | 0.0 |
| Nursing | 27,134.0 | 27,830.0 | 28,820.0 | 28,820.0 | 28,820.0 | 28,820.5 | 1,686.5 6.2 % | 0.5 | 0.5 | 0.5 |
| Women, Children Family Health | 3,344.0 | 3,411.2 | 3,761.2 | 3,726.2 | 3,761.2 | 3,761.2 | 417.2 12.5 % | 0.0 | 35.0 0.9 % | 0.0 |
| Public Health Admin Svcs | 1,064.5 | 810.8 | 810.8 | 810.8 | 810.8 | 810.8 | -253.7 -23.8 % | 0.0 | 0.0 | 0.0 |
| Emergency Programs | 788.3 | 823.4 | 823.4 | 823.4 | 823.4 | 823.4 | 35.1 4.5 % | 0.0 | 0.0 | 0.0 |
| Chronic Disease Prev/Hlth Prom | 3,171.7 | 3,241.8 | 3,241.8 | 4,476.9 | 3,241.8 | 3,241.8 | 70.1 2.2 % | 0.0 | -1,235.1 -27.6 % | 0.0 |
| Epidemiology | 2,438.8 | 2,489.8 | 3,119.8 | 3,119.8 | 3,320.4 | 3,320.4 | 881.6 36.1 % | 200.6 6.4 % | 200.6 6.4 % | 0.0 |
| Bureau of Vital Statistics | 2,396.3 | 2,473.1 | 2,473.1 | 2,473.1 | 2,473.1 | 2,473.1 | 76.8 3.2 % | 0.0 | 0.0 | 0.0 |
| Emergency Medical Svcs Grants | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Medical Examiner | 3,073.5 | 3,120.8 | 3,120.8 | 3,120.8 | 3,120.8 | 3,120.8 | 47.3 1.5 % | 0.0 | 0.0 | 0.0 |
| Public Health Laboratories | 4,616.7 | 4,706.2 | 4,706.2 | 4,706.2 | 4,706.2 | 4,711.2 | 94.5 2.0 % | 5.0 0.1 % | 5.0 0.1 % | 5.0 0.1 % |
| Tobacco Prevention and Control | 8,563.3 | 8,563.3 | 8,563.3 | 7,782.7 | 8,563.3 | 8,563.3 | 0.0 | 0.0 | 780.6 10.0 % | 0.0 |
| Appropriation Total | 60,561.0 | 61,466.8 | 63,636.8 | 64,036.3 | 63,817.4 | 63,822.9 | 3,261.9 5.4 % | 186.1 0.3 % | -213.4 -0.3 % | 5.5 |
| Senior and Disabilities Svcs | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 9,668.9 | 9,578.9 | 9,853.9 | 9,853.9 | 9,853.9 | 9,853.9 | 185.0 1.9 % | 0.0 | 0.0 | 0.0 |
| General Relief/Temp Assistance | 8,113.7 | 8,113.7 | 8,113.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Senior Community Based Grants | 6,969.8 | 7,269.8 | 7,744.8 | 7,697.3 | 7,972.3 | 7,972.3 | 1,002.5 14.4 % | 227.5 2.9 % | 275.0 3.6 % | 0.0 |

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|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|---------------|---------------|--------------|---------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | | | | | |
| Community DD Grants | 13,508.1 | 13,508.1 | 13,658.1 | 13,643.1 | 13,643.1 | 13,643.1 | 135.0 | 1.0 % | -15.0 | -0.1 % | 0.0 | 0.0 | | |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Commission on Aging | 77.7 | 78.5 | 78.5 | 78.5 | 78.5 | 78.5 | 0.8 | 1.0 % | 0.0 | | 0.0 | 0.0 | | |
| Governor's Cncl/Disabilities | 297.0 | 297.0 | 297.0 | 297.0 | 297.0 | 297.0 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 39,450.2 | 39,661.0 | 40,561.0 | 40,498.5 | 40,773.5 | 40,773.5 | 1,323.3 | 3.4 % | 212.5 | 0.5 % | 275.0 | 0.7 % | 0.0 | |
| Departmental Support Services | | | | | | | | | | | | | | |
| Public Affairs | 391.5 | 403.0 | 403.0 | 403.0 | 403.0 | 403.0 | 11.5 | 2.9 % | 0.0 | | 0.0 | 0.0 | | |
| Quality Assurance and Audit | 456.1 | 466.4 | 466.4 | 466.4 | 466.4 | 466.4 | 10.3 | 2.3 % | 0.0 | | 0.0 | 0.0 | | |
| Commissioner's Office | 1,403.1 | 1,607.5 | 1,607.5 | 1,607.5 | 1,382.5 | 1,382.5 | -20.6 | -1.5 % | -225.0 | -14.0 % | -225.0 | -14.0 % | 0.0 | |
| Assessment and Planning | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Administrative Support Svcs | 6,277.9 | 6,564.4 | 7,150.6 | 7,150.6 | 7,150.6 | 7,150.6 | 872.7 | 13.9 % | 0.0 | | 0.0 | 0.0 | | |
| Hearings and Appeals | 575.6 | 586.2 | 0.0 | 0.0 | 0.0 | 0.0 | -575.6 | -100.0 % | 0.0 | | 0.0 | 0.0 | | |
| Information Technology Svcs | 8,451.7 | 9,052.8 | 9,480.3 | 9,480.3 | 9,480.3 | 9,480.3 | 1,028.6 | 12.2 % | 0.0 | | 0.0 | 0.0 | | |
| HSS State Facilities Rent | 4,597.0 | 4,488.0 | 4,488.0 | 4,488.0 | 4,488.0 | 4,488.0 | -109.0 | -2.4 % | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 22,277.9 | 23,293.3 | 23,720.8 | 23,720.8 | 23,495.8 | 23,495.8 | 1,217.9 | 5.5 % | -225.0 | -0.9 % | -225.0 | -0.9 % | 0.0 | |
| Human Svcs Comm Matching Grant | | | | | | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,685.3 | 1,685.3 | 1,685.3 | 1,685.3 | 1,685.3 | 1,885.3 | 200.0 | 11.9 % | 200.0 | 11.9 % | 200.0 | 11.9 % | 200.0 | 11.9 % |
| Appropriation Total | 1,685.3 | 1,685.3 | 1,685.3 | 1,685.3 | 1,685.3 | 1,885.3 | 200.0 | 11.9 % | 200.0 | 11.9 % | 200.0 | 11.9 % | 200.0 | 11.9 % |
| Community Initiative Grants | | | | | | | | | | | | | | |
| Community Initiative Grants | 820.4 | 731.9 | 731.9 | 731.9 | 731.9 | 881.9 | 61.5 | 7.5 % | 150.0 | 20.5 % | 150.0 | 20.5 % | 150.0 | 20.5 % |
| Appropriation Total | 820.4 | 731.9 | 731.9 | 731.9 | 731.9 | 881.9 | 61.5 | 7.5 % | 150.0 | 20.5 % | 150.0 | 20.5 % | 150.0 | 20.5 % |
| Medicaid Services | | | | | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 82,579.6 | 82,579.6 | 85,141.7 | 85,141.7 | 85,141.7 | 85,141.7 | 2,562.1 | 3.1 % | 0.0 | | 0.0 | 0.0 | | |
| Children's Medicaid Services | 6,308.1 | 6,308.1 | 6,308.1 | 6,308.1 | 6,308.1 | 6,308.1 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Adult Prev Dental Medicaid Svc | 3,804.1 | 3,603.1 | 5,390.2 | 5,390.2 | 5,390.2 | 5,390.2 | 1,586.1 | 41.7 % | 0.0 | | 0.0 | 0.0 | | |
| Health Care Medicaid Services | 315,890.8 | 315,887.1 | 334,017.5 | 334,008.7 | 333,513.3 | 333,513.3 | 17,622.5 | 5.6 % | -504.2 | -0.2 % | -495.4 | -0.1 % | 0.0 | |
| Senior/Disabilities Medicaid | 224,679.2 | 224,679.2 | 247,470.5 | 247,470.5 | 247,470.5 | 247,470.5 | 22,791.3 | 10.1 % | 0.0 | | 0.0 | 0.0 | | |

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Agency: Department of Health and Social Services

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|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|---------|--------|---------|-------|
| Medicaid Services (continued) | | | | | | | | | | | | | | |
| Appropriation Total | 633,261.8 | 633,057.1 | 678,328.0 | 678,319.2 | 677,823.8 | 677,823.8 | 44,562.0 | 7.0 % | -504.2 | -0.1 % | -495.4 | -0.1 % | 0.0 | |
| Agency Total | 1,222,328.6 | 1,228,065.3 | 1,290,507.3 | 1,290,657.3 | 1,290,728.7 | 1,296,425.8 | 74,097.2 | 6.1 % | 5,918.5 | 0.5 % | 5,768.5 | 0.4 % | 5,697.1 | 0.4 % |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,150,088.7 | 1,155,510.2 | 1,217,152.2 | 1,218,337.2 | 1,217,373.6 | 1,223,018.5 | 72,929.8 | 6.3 % | 5,866.3 | 0.5 % | 4,681.3 | 0.4 % | 5,644.9 | 0.5 % |
| Designated General (DGF) | 72,239.9 | 72,555.1 | 73,355.1 | 72,320.1 | 73,355.1 | 73,407.3 | 1,167.4 | 1.6 % | 52.2 | 0.1 % | 1,087.2 | 1.5 % | 52.2 | 0.1 % |

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.