

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 11MgtP1n</b>	<b>[2] Adj Base</b>	<b>[3] GovAmd+</b>	<b>[4] ConfComm</b>	<b>[5] NewLegis</b>	<b>[4] - [2] Adj Base to ConfComm</b>		<b>[4] - [3] GovAmd+ to ConfComm</b>	
<b>Alaska Pioneer Homes</b>									
AK Pioneer Homes Management	1,542.5	1,598.6	1,598.6	1,598.6	0.0	0.0		0.0	
Pioneer Homes	56,014.3	57,673.3	58,073.3	58,367.9	0.0	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	
<b>Appropriation Total</b>	<b>57,556.8</b>	<b>59,271.9</b>	<b>59,671.9</b>	<b>59,966.5</b>	<b>0.0</b>	<b>694.6</b>	<b>1.2 %</b>	<b>294.6</b>	<b>0.5 %</b>
<b>Behavioral Health</b>									
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0		0.0	
Alcohol Safety Action Program	3,889.5	3,958.6	3,958.6	4,038.5	0.0	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	1,250.0	4.1 %	225.0	0.7 %
Behavioral Health Admin	12,737.5	12,509.4	11,814.5	11,612.5	0.0	-896.9	-7.2 %	-202.0	-1.7 %
CAPI Grants	5,335.9	5,335.9	6,735.9	6,735.9	0.0	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		0.0	
Psychiatric Emergency Svcs	8,458.5	8,158.5	8,158.5	8,158.5	0.0	0.0		0.0	
Svcs to Seriously Mentally Ill	16,634.3	15,534.3	16,834.3	17,159.3	0.0	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		0.0	
Svcs/Severely Emotion Dst Yth	14,622.3	13,760.3	15,440.3	15,440.3	0.0	1,680.0	12.2 %	0.0	
Alaska Psychiatric Institute	30,866.8	31,441.8	31,666.8	31,684.5	0.0	242.7	0.8 %	17.7	0.1 %
API Advisory Board	9.0	9.0	9.0	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	455.0	72.5 %	0.0	
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>132,685.1</b>	<b>129,684.4</b>	<b>135,074.5</b>	<b>135,520.1</b>	<b>0.0</b>	<b>5,835.7</b>	<b>4.5 %</b>	<b>445.6</b>	<b>0.3 %</b>
<b>Children's Services</b>									
Children's Services Management	8,609.8	8,627.7	8,627.7	8,627.7	0.0	0.0		0.0	
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0		0.0	
Front Line Social Workers	43,570.9	45,135.2	46,070.2	46,070.2	0.0	935.0	2.1 %	0.0	
Family Preservation	12,983.3	12,708.3	13,234.3	13,459.3	0.0	751.0	5.9 %	225.0	1.7 %
Foster Care Base Rate	14,830.4	14,830.4	14,927.3	14,927.3	0.0	96.9	0.7 %	0.0	
Foster Care Augmented Rate	1,576.1	1,576.1	1,676.1	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	-359.1	-5.0 %	0.0	

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<b>Children's Services (continued)</b>									
Subsidized Adoptions/Guardians	24,151.6	24,151.6	23,631.6	23,631.6	0.0	-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		0.0	
Infant Learning Program Grants	11,384.0	9,436.2	9,616.2	9,616.2	0.0	180.0	1.9 %	0.0	
Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	-399.2	-72.7 %	0.0	
<b>Appropriation Total</b>	<b>133,214.3</b>	<b>132,573.7</b>	<b>133,133.3</b>	<b>133,358.3</b>	<b>0.0</b>	<b>784.6</b>	<b>0.6 %</b>	<b>225.0</b>	<b>0.2 %</b>
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0		0.0	
Health Facil Licensing & Cert	2,041.5	2,089.7	2,089.7	2,089.7	0.0	0.0		0.0	
Certification and Licensing	5,582.4	5,674.0	5,674.0	5,674.0	0.0	0.0		0.0	
Medical Assistance Admin.	38,321.1	16,526.9	20,073.6	19,823.6	0.0	3,296.7	19.9 %	-250.0	-1.2 %
Rate Review	2,278.3	2,338.8	2,338.8	2,338.8	0.0	0.0		0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>51,848.2</b>	<b>30,254.3</b>	<b>33,801.0</b>	<b>33,551.0</b>	<b>0.0</b>	<b>3,296.7</b>	<b>10.9 %</b>	<b>-250.0</b>	<b>-0.7 %</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,531.1	17,887.2	18,587.2	18,587.2	0.0	700.0	3.9 %	0.0	
Mat-Su Youth Facility	2,082.5	2,144.2	2,144.2	2,144.2	0.0	0.0		0.0	
Kenai Peninsula Youth Facility	1,750.8	1,802.3	1,802.3	1,802.3	0.0	0.0		0.0	
Fairbanks Youth Facility	4,643.7	4,743.9	4,743.9	4,743.9	0.0	0.0		0.0	
Bethel Youth Facility	3,661.5	3,880.3	3,880.3	3,880.3	0.0	0.0		0.0	
Nome Youth Facility	2,450.3	2,556.6	2,556.6	2,556.6	0.0	0.0		0.0	
Johnson Youth Center	3,649.5	3,800.6	3,800.6	3,800.6	0.0	0.0		0.0	
Ketchikan Regional Yth Facilit	1,686.5	1,739.3	1,739.3	1,739.3	0.0	0.0		0.0	
Probation Services	14,150.1	14,534.7	14,620.6	14,740.0	0.0	205.3	1.4 %	119.4	0.8 %
Delinquency Prevention	1,364.8	1,364.8	1,314.8	1,314.8	0.0	-50.0	-3.7 %	0.0	
Youth Courts	997.9	997.9	429.4	529.4	0.0	-468.5	-46.9 %	100.0	23.3 %
<b>Appropriation Total</b>	<b>53,968.7</b>	<b>55,451.8</b>	<b>55,619.2</b>	<b>55,838.6</b>	<b>0.0</b>	<b>386.8</b>	<b>0.7 %</b>	<b>219.4</b>	<b>0.4 %</b>

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<b>Public Assistance</b>									
ATAP	27,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0		0.0	
Adult Public Assistance	57,881.4	57,881.4	60,131.4	60,131.4	105.0	2,250.0	3.9 %	0.0	
Child Care Benefits	51,110.3	47,196.3	47,196.3	47,196.3	0.0	0.0		0.0	
General Relief Assistance	1,655.4	1,655.4	1,905.4	1,905.4	0.0	250.0	15.1 %	0.0	
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0		0.0	
Senior Benefits Payment Prgm	20,465.3	20,485.3	22,453.4	22,453.4	0.0	1,968.1	9.6 %	0.0	
PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	0.0	2,700.0	19.9 %	0.0	
Energy Assistance Program	17,515.3	17,573.8	21,073.8	21,073.8	0.0	3,500.0	19.9 %	0.0	
Public Assistance Admin	4,547.6	4,592.3	4,592.3	4,592.3	0.0	0.0		0.0	
Public Assistance Field Svcs	37,484.1	38,770.8	39,470.8	39,470.8	0.0	700.0	1.8 %	0.0	
Fraud Investigation	1,891.6	1,945.7	1,945.7	1,945.7	0.0	0.0		0.0	
Quality Control	1,965.1	2,034.5	2,034.5	2,034.5	0.0	0.0		0.0	
Work Services	15,980.0	16,035.2	16,035.2	16,035.2	0.0	0.0		0.0	
Women, Infants and Children	31,829.3	28,439.4	28,839.4	28,839.4	0.0	400.0	1.4 %	0.0	
<b>Appropriation Total</b>	<b>297,914.6</b>	<b>292,199.3</b>	<b>303,967.4</b>	<b>303,967.4</b>	<b>105.0</b>	<b>11,768.1</b>	<b>4.0 %</b>	<b>0.0</b>	
<b>Public Health</b>									
Health Plan & Systems Develop	5,464.1	5,302.2	5,640.5	5,640.5	0.0	338.3	6.4 %	0.0	
Injury Prevention/EMS	6.0	0.0	0.0	0.0	0.0	0.0		0.0	
Nursing	28,700.3	29,507.6	33,457.6	33,484.1	0.0	3,976.5	13.5 %	26.5	0.1 %
Women, Children Family Health	10,584.0	10,655.8	10,730.8	10,730.8	0.0	75.0	0.7 %	0.0	
Public Health Admin Svcs	3,129.0	3,192.9	3,192.9	3,192.9	0.0	0.0		0.0	
Emergency Programs	6,844.5	6,918.6	6,918.6	6,918.6	0.0	0.0		0.0	
Chronic Disease Prev/Hlth Prom	12,728.3	9,630.3	10,209.6	10,159.6	0.0	529.3	5.5 %	-50.0	-0.5 %
Epidemiology	11,356.3	11,399.7	11,399.7	11,399.7	0.0	0.0		0.0	
Bureau of Vital Statistics	2,889.8	2,993.5	2,993.5	2,993.5	0.0	0.0		0.0	
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0		0.0	
State Medical Examiner	2,614.4	2,674.5	3,174.5	3,074.5	0.0	400.0	15.0 %	-100.0	-3.2 %
Public Health Laboratories	7,249.8	7,396.9	7,496.9	7,496.9	0.0	100.0	1.4 %	0.0	
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0	

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Public Health (continued)									
<b>Appropriation Total</b>	<b>102,200.4</b>	<b>100,305.9</b>	<b>106,598.5</b>	<b>106,475.0</b>	<b>0.0</b>	<b>6,169.1</b>	<b>6.2 %</b>	<b>-123.5</b>	<b>-0.1 %</b>
Senior and Disabilities Svcs									
General Relief/Temp Assistance	7,288.7	7,288.7	8,113.7	8,113.7	0.0	825.0	11.3 %	0.0	
Senior/Disabilities Svcs Admin	16,128.1	16,174.4	19,350.4	19,650.4	0.0	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	425.0	3.3 %	300.0	2.3 %
Senior Residential Services	815.0	815.0	815.0	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	227.5	1.6 %	0.0	
Commission on Aging	493.7	423.7	514.7	514.7	0.0	91.0	21.5 %	0.0	
Governor's Cncl/Disabilities	2,712.5	2,301.8	2,536.8	2,536.8	0.0	235.0	10.2 %	0.0	
<b>Appropriation Total</b>	<b>54,840.0</b>	<b>54,053.1</b>	<b>58,732.6</b>	<b>59,332.6</b>	<b>0.0</b>	<b>5,279.5</b>	<b>9.8 %</b>	<b>600.0</b>	<b>1.0 %</b>
Departmental Support Services									
Public Affairs	1,634.2	1,681.7	1,681.7	1,681.7	0.0	0.0		0.0	
Quality Assurance and Audit	1,206.5	1,226.7	1,226.7	1,226.7	0.0	0.0		0.0	
Commissioner's Office	2,767.3	2,779.4	2,894.4	2,894.4	0.0	115.0	4.1 %	0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0		0.0	
Administrative Support Svcs	10,830.3	11,239.6	11,239.6	11,239.6	0.0	0.0		0.0	
Hearings and Appeals	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0		0.0	
Medicaid School Based Claims	2,879.4	2,879.4	2,879.4	5,543.8	0.0	2,664.4	92.5 %	2,664.4	92.5 %
Facilities Management	1,282.0	1,325.7	1,325.7	1,325.7	0.0	0.0		0.0	
Information Technology Svcs	16,437.9	16,920.3	17,575.3	17,575.3	0.0	655.0	3.9 %	0.0	
Facilities Maintenance	2,454.9	2,454.9	2,454.9	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		0.0	
HSS State Facilities Rent	4,992.9	4,911.1	4,911.1	4,992.9	0.0	81.8	1.7 %	81.8	1.7 %
<b>Appropriation Total</b>	<b>47,842.3</b>	<b>48,800.6</b>	<b>49,570.6</b>	<b>52,316.8</b>	<b>0.0</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	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>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>

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<b>Community Initiative Grants</b>									
Community Initiative Grants	689.3	692.8	692.8	832.8	0.0	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>140.0</b>	<b>20.2 %</b>	<b>140.0</b>	<b>20.2 %</b>
<b>Medicaid Services</b>									
Behavioral Health Medicaid Svc	160,570.4	160,570.4	177,297.6	177,297.6	0.0	16,727.2	10.4 %	0.0	
Children's Medicaid Services	13,562.4	13,562.4	13,937.4	13,937.4	0.0	375.0	2.8 %	0.0	
Adult Prev Dental Medicaid Svc	9,213.4	8,745.9	8,995.5	8,995.5	0.0	249.6	2.9 %	0.0	
Health Care Medicaid Services	743,128.9	764,201.1	850,993.3	850,444.3	0.0	86,243.2	11.3 %	-549.0	-0.1 %
Senior/Disabilities Medicaid	400,040.4	399,873.5	463,820.0	463,820.0	519.0	63,946.5	16.0 %	0.0	
<b>Appropriation Total</b>	<b>1,326,515.5</b>	<b>1,346,953.3</b>	<b>1,515,043.8</b>	<b>1,514,494.8</b>	<b>519.0</b>	<b>167,541.5</b>	<b>12.4 %</b>	<b>-549.0</b>	
<b>Agency Total</b>	<b>2,260,960.5</b>	<b>2,251,726.4</b>	<b>2,453,390.9</b>	<b>2,457,339.2</b>	<b>624.0</b>	<b>205,612.8</b>	<b>9.1 %</b>	<b>3,948.3</b>	<b>0.2 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	929,876.1	936,590.3	1,010,773.5	1,011,279.5	522.9	74,689.2	8.0 %	506.0	0.1 %
Designated General (DGF)	68,170.4	68,647.5	72,312.9	72,398.3	-158.4	3,750.8	5.5 %	85.4	0.1 %
Federal Receipts (Fed)	1,168,424.5	1,157,548.7	1,270,954.3	1,274,201.2	259.5	116,652.5	10.1 %	3,246.9	0.3 %
Other Non-Duplicated (OtnDp)	27,162.7	20,718.5	26,506.5	26,496.9	0.0	5,778.4	27.9 %	-9.6	
Other Duplicated (OtDp)	67,326.8	68,221.4	72,843.7	72,963.3	0.0	4,741.9	7.0 %	119.6	0.2 %

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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).

**ConfComm (FY12 Conference Committee)** - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

**NewLegis (FY12 New Legislation)** - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.