

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>		
						Adj Base to ConfComm	%	GovAmd+ to ConfComm	%	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,473.6	1,526.2	1,526.2	1,526.2	0.0	0.0		0.0		
Pioneer Homes	46,851.6	48,313.6	48,713.6	49,008.2	0.0	694.6	1.4 %	294.6	0.6 %	
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Appropriation Total	48,325.2	49,839.8	50,239.8	50,534.4	0.0	694.6	1.4 %	294.6	0.6 %	
Behavioral Health										
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	2,134.2	2,173.5	2,173.5	2,173.5	0.0	0.0		0.0		
Behavioral Health Grants	25,839.3	25,326.3	25,676.3	25,901.3	0.0	575.0	2.3 %	225.0	0.9 %	
Behavioral Health Admin	7,793.4	8,296.5	8,110.5	7,908.5	0.0	-388.0	-4.7 %	-202.0	-2.5 %	
CAPI Grants	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0		0.0		
Rural Services/Suicide Prevent	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0		0.0		
Psychiatric Emergency Svcs	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0		0.0		
Svcs to Seriously Mentally Ill	14,544.8	14,544.8	14,694.8	15,019.8	0.0	475.0	3.3 %	325.0	2.2 %	
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	13,216.9	13,429.9	14,234.9	14,234.9	0.0	805.0	6.0 %	0.0		
Alaska Psychiatric Institute	6,835.5	6,961.5	7,111.5	7,129.2	0.0	167.7	2.4 %	17.7	0.2 %	
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0		0.0		
AK MH/Alc & Drug Abuse Boards	455.2	471.7	471.7	471.7	0.0	0.0		0.0		
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0		0.0		
Appropriation Total	89,071.0	89,460.0	90,729.0	91,094.7	0.0	1,634.7	1.8 %	365.7	0.4 %	
Children's Services										
Children's Services Management	4,959.9	4,977.9	4,988.2	4,977.9	0.0	0.0		-10.3	-0.2 %	
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0		0.0		
Front Line Social Workers	29,801.9	30,914.1	31,680.8	31,680.8	0.0	766.7	2.5 %	0.0		
Family Preservation	5,803.3	5,803.3	6,191.3	6,416.3	0.0	613.0	10.6 %	225.0	3.6 %	
Foster Care Base Rate	10,594.0	10,594.0	10,778.0	10,778.0	0.0	184.0	1.7 %	0.0		
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0		0.0		

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Children's Services (continued)									
Foster Care Special Need	4,679.5	4,679.5	4,718.2	4,718.2	0.0	38.7	0.8 %	0.0	
Subsidized Adoptions/Guardians	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0		0.0	
Residential Child Care	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0		0.0	
Infant Learning Program Grants	6,491.2	6,496.4	6,496.4	6,496.4	0.0	0.0		0.0	
Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	-399.2	-72.7 %	0.0	
Appropriation Total	81,620.4	82,755.8	83,744.3	83,959.0	0.0	1,203.2	1.5 %	214.7	0.3 %
Health Care Services									
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	553.3	566.2	566.2	566.2	0.0	0.0		0.0	
Certification and Licensing	2,931.8	2,969.0	3,023.4	2,969.0	0.0	0.0		-54.4	-1.8 %
Medical Assistance Admin.	10,771.0	4,842.3	5,526.6	5,276.6	0.0	434.3	9.0 %	-250.0	-4.5 %
Rate Review	1,072.8	1,101.2	1,101.2	1,101.2	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	
Appropriation Total	18,953.8	13,103.6	13,842.3	13,537.9	0.0	434.3	3.3 %	-304.4	-2.2 %
Juvenile Justice									
McLaughlin Youth Center	16,943.0	17,486.8	18,186.8	18,186.8	0.0	700.0	4.0 %	0.0	
Mat-Su Youth Facility	2,047.0	2,108.7	2,108.7	2,108.7	0.0	0.0		0.0	
Kenai Peninsula Youth Facility	1,714.8	1,766.3	1,766.3	1,766.3	0.0	0.0		0.0	
Fairbanks Youth Facility	4,549.4	4,649.6	4,649.6	4,649.6	0.0	0.0		0.0	
Bethel Youth Facility	3,610.2	3,829.0	3,829.0	3,829.0	0.0	0.0		0.0	
Nome Youth Facility	2,448.3	2,554.6	2,554.6	2,554.6	0.0	0.0		0.0	
Johnson Youth Center	3,569.2	3,720.3	3,720.3	3,720.3	0.0	0.0		0.0	
Ketchikan Regional Yth Facilit	1,620.0	1,672.8	1,672.8	1,672.8	0.0	0.0		0.0	
Probation Services	13,507.8	13,870.9	13,877.2	13,996.6	0.0	125.7	0.9 %	119.4	0.9 %
Youth Courts	429.4	429.4	429.4	529.4	0.0	100.0	23.3 %	100.0	23.3 %
Appropriation Total	50,439.1	52,088.4	52,794.7	53,014.1	0.0	925.7	1.8 %	219.4	0.4 %

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Public Assistance									
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0		0.0	
Adult Public Assistance	52,788.4	52,788.4	54,038.4	54,038.4	105.0	1,250.0	2.4 %	0.0	
Child Care Benefits	9,240.1	9,238.5	9,238.5	9,238.5	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	13,960.3	13,960.3	13,960.3	13,960.3	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	5,010.6	5,026.9	5,026.9	5,026.9	0.0	0.0		0.0	
Public Assistance Admin	1,817.9	1,880.3	1,880.3	1,880.3	0.0	0.0		0.0	
Public Assistance Field Svcs	17,412.0	18,058.9	18,408.9	18,408.9	0.0	350.0	1.9 %	0.0	
Fraud Investigation	836.7	862.3	862.3	862.3	0.0	0.0		0.0	
Quality Control	941.5	975.9	975.9	975.9	0.0	0.0		0.0	
Work Services	2,884.9	2,892.4	2,892.4	2,892.4	0.0	0.0		0.0	
Women, Infants and Children	399.4	399.7	399.7	399.7	0.0	0.0		0.0	
Appropriation Total	155,970.8	156,782.6	163,300.7	163,300.7	105.0	6,518.1	4.2 %	0.0	
Public Health									
Health Plan & Systems Develop	1,187.2	1,433.6	1,449.3	1,449.3	0.0	15.7	1.1 %	0.0	
Injury Prevention/EMS	4.9	0.0	0.0	0.0	0.0	0.0		0.0	
Nursing	22,308.8	22,941.9	27,045.4	27,071.9	0.0	4,130.0	18.0 %	26.5	0.1 %
Women, Children Family Health	3,310.9	3,344.0	3,460.9	3,344.0	0.0	0.0		-116.9	-3.4 %
Public Health Admin Svcs	707.7	730.9	775.1	730.9	0.0	0.0		-44.2	-5.7 %
Emergency Programs	770.5	798.3	848.8	798.3	0.0	0.0		-50.5	-5.9 %
Chronic Disease Prev/Hlth Prom	2,722.2	2,771.7	3,335.1	3,171.7	0.0	400.0	14.4 %	-163.4	-4.9 %
Epidemiology	2,384.3	2,415.5	2,565.0	2,415.5	0.0	0.0		-149.5	-5.8 %
Bureau of Vital Statistics	2,313.3	2,396.3	2,419.4	2,396.3	0.0	0.0		-23.1	-1.0 %
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	2,603.4	2,663.5	3,163.5	3,063.5	0.0	400.0	15.0 %	-100.0	-3.2 %
Public Health Laboratories	4,475.9	4,566.7	4,717.0	4,666.7	0.0	100.0	2.2 %	-50.3	-1.1 %

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						<u>Adj Base to ConfComm</u>	<u>GovAmd+ to ConfComm</u>		
Public Health (continued)									
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0	
Appropriation Total	53,423.0	54,696.3	61,163.4	60,492.0	0.0	5,795.7	10.6 %	-671.4	-1.1 %
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	6,942.0	7,159.5	9,359.5	9,659.5	0.0	2,500.0	34.9 %	300.0	3.2 %
Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	0.0	300.0	4.5 %	300.0	4.5 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0		0.0	
Community DD Grants	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0		0.0	
Commission on Aging	77.7	77.7	77.7	77.7	0.0	0.0		0.0	
Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	0.0	0.0		0.0	
Appropriation Total	35,598.3	35,815.8	38,840.8	39,440.8	0.0	3,625.0	10.1 %	600.0	1.5 %
Departmental Support Services									
Public Affairs	340.1	351.0	351.0	351.0	0.0	0.0		0.0	
Quality Assurance and Audit	617.4	626.1	626.1	626.1	0.0	0.0		0.0	
Commissioner's Office	1,194.2	1,233.1	1,233.1	1,233.1	0.0	0.0		0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0		0.0	
Administrative Support Svcs	5,974.8	6,261.1	6,261.1	6,261.1	0.0	0.0		0.0	
Hearings and Appeals	600.8	616.1	616.1	616.1	0.0	0.0		0.0	
Information Technology Svcs	7,736.1	8,051.7	8,451.7	8,451.7	0.0	400.0	5.0 %	0.0	
HSS State Facilities Rent	4,488.0	4,406.2	4,406.2	4,488.0	0.0	81.8	1.9 %	81.8	1.9 %
Appropriation Total	21,076.4	21,670.3	22,070.3	22,152.1	0.0	481.8	2.2 %	81.8	0.4 %
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 %
Appropriation Total	1,685.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %

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						Adj Base to ConfComm		GovAmd+ to ConfComm	
Community Initiative Grants									
Community Initiative Grants	676.9	680.4	680.4	820.4	0.0	140.0	20.6 %	140.0	20.6 %
Appropriation Total	676.9	680.4	680.4	820.4	0.0	140.0	20.6 %	140.0	20.6 %
Medicaid Services									
Behavioral Health Medicaid Svc	59,444.0	59,444.0	64,937.7	64,937.7	0.0	5,493.7	9.2 %	0.0	
Children's Medicaid Services	5,396.5	5,396.5	5,584.0	5,584.0	0.0	187.5	3.5 %	0.0	
Adult Prev Dental Medicaid Svc	2,981.7	2,874.2	3,022.2	3,022.2	0.0	148.0	5.1 %	0.0	
Health Care Medicaid Services	223,385.2	229,145.9	254,677.3	254,128.3	0.0	24,982.4	10.9 %	-549.0	-0.2 %
Senior/Disabilities Medicaid	149,998.9	149,998.9	175,974.2	175,974.2	259.5	25,975.3	17.3 %	0.0	
Appropriation Total	441,206.3	446,859.5	504,195.4	503,646.4	259.5	56,786.9	12.7 %	-549.0	-0.1 %
Agency Total	998,046.5	1,005,237.8	1,083,086.4	1,083,677.8	364.5	78,440.0	7.8 %	591.4	0.1 %
Funding Summary									
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 %

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.