

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] <u>12MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtPln to ConfComm</u>	[4] - [2] <u>Adj Base to ConfComm</u>	[4] - [3] <u>Gov Amd+ to ConfComm</u>			
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,679.8	1,652.9	1,637.9	1,637.9	0.0	-41.9	-2.5 %	-15.0	-0.9 %	0.0	
Pioneer Homes	58,706.4	59,423.5	59,730.7	59,730.7	0.0	1,024.3	1.7 %	307.2	0.5 %	0.0	
Appropriation Total	60,386.2	61,076.4	61,368.6	61,368.6	0.0	982.4	1.6 %	292.2	0.5 %	0.0	
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0		0.0		0.0	
Alcohol Safety Action Program	4,235.0	4,259.5	4,259.5	4,259.5	0.0	24.5	0.6 %	0.0		0.0	
Behavioral Health Grants	30,579.5	29,904.5	31,429.5	31,324.5	0.0	745.0	2.4 %	1,420.0	4.7 %	-105.0	-0.3 %
Behavioral Health Admin	11,294.4	11,169.2	11,569.2	11,561.7	0.0	267.3	2.4 %	392.5	3.5 %	-7.5	-0.1 %
CAPI Grants	6,717.0	5,317.0	6,917.0	6,917.0	0.0	200.0	3.0 %	1,600.0	30.1 %	0.0	
Rural Services/Suicide Prevent	3,568.2	3,568.2	3,568.2	3,568.2	0.0	0.0		0.0		0.0	
Psychiatric Emergency Svcs	8,809.0	8,809.0	8,809.0	8,809.0	0.0	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	17,141.8	15,666.8	16,966.8	17,581.8	0.0	440.0	2.6 %	1,915.0	12.2 %	615.0	3.6 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,556.7	14,351.7	16,676.7	16,571.7	0.0	1,015.0	6.5 %	2,220.0	15.5 %	-105.0	-0.6 %
Alaska Psychiatric Institute	31,607.6	32,110.6	32,227.2	32,227.2	0.0	619.6	2.0 %	116.6	0.4 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,082.5	644.9	1,129.9	1,124.9	0.0	42.4	3.9 %	480.0	74.4 %	-5.0	-0.4 %
Suicide Prevention Council	130.9	134.9	584.9	584.9	4.0	454.0	346.8 %	450.0	333.6 %	0.0	
Appropriation Total	135,561.9	130,775.6	138,977.2	139,369.7	4.0	3,807.8	2.8 %	8,594.1	6.6 %	392.5	0.3 %
Children's Services											
Children's Services Management	9,060.1	9,305.7	9,305.7	9,505.7	0.0	445.6	4.9 %	200.0	2.1 %	200.0	2.1 %
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0		0.0		0.0	
Front Line Social Workers	46,070.2	47,458.5	47,458.5	47,458.5	0.0	1,388.3	3.0 %	0.0		0.0	
Family Preservation	13,309.3	13,171.3	13,447.3	13,447.3	0.0	138.0	1.0 %	276.0	2.1 %	0.0	
Foster Care Base Rate	13,827.3	13,827.3	13,827.3	13,827.3	0.0	0.0		0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0		0.0		0.0	
Foster Care Special Need	7,595.4	7,595.4	7,595.4	7,595.4	0.0	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	23,431.6	23,431.6	23,431.6	23,431.6	0.0	0.0		0.0		0.0	
Residential Child Care	6,550.0	6,562.1	6,562.1	6,562.1	0.0	12.1	0.2 %	0.0		0.0	
Infant Learning Program Grants	9,919.8	9,756.5	10,361.5	10,326.5	0.0	406.7	4.1 %	570.0	5.8 %	-35.0	-0.3 %

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Children's Services (continued)								
Children's Trust Programs	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
Appropriation Total	133,394.3	134,739.0	135,470.0	135,635.0	0.0	2,240.7 1.7 %	896.0 0.7 %	165.0 0.1 %
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	2,089.7	2,129.2	2,189.2	2,189.2	0.0	99.5 4.8 %	60.0 2.8 %	0.0
Certification and Licensing	5,674.0	6,000.8	6,000.8	6,000.8	0.0	326.8 5.8 %	0.0	0.0
Medical Assistance Admin.	20,258.3	19,453.7	17,703.7	17,703.7	0.0	-2,554.6 -12.6 %	-1,750.0 -9.0 %	0.0
Rate Review	2,539.1	2,595.8	3,235.8	3,235.8	0.0	696.7 27.4 %	640.0 24.7 %	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0
Appropriation Total	34,186.0	33,804.4	32,754.4	32,754.4	0.0	-1,431.6 -4.2 %	-1,050.0 -3.1 %	0.0
Juvenile Justice								
McLaughlin Youth Center	18,257.2	18,646.3	18,976.3	18,976.3	0.0	719.1 3.9 %	330.0 1.8 %	0.0
Mat-Su Youth Facility	2,169.2	2,215.4	2,217.8	2,217.8	0.0	48.6 2.2 %	2.4 0.1 %	0.0
Kenai Peninsula Youth Facility	1,822.3	1,861.1	1,863.5	1,863.5	0.0	41.2 2.3 %	2.4 0.1 %	0.0
Fairbanks Youth Facility	4,704.5	4,804.4	4,809.5	4,809.5	0.0	105.0 2.2 %	5.1 0.1 %	0.0
Bethel Youth Facility	3,965.3	4,171.4	4,174.0	4,174.0	0.0	208.7 5.3 %	2.6 0.1 %	0.0
Nome Youth Facility	2,656.6	2,706.6	2,708.8	2,708.8	0.0	52.2 2.0 %	2.2 0.1 %	0.0
Johnson Youth Center	3,855.0	4,008.8	4,211.1	4,211.1	0.0	356.1 9.2 %	202.3 5.0 %	0.0
Ketchikan Reg Youth Facility	1,738.3	1,826.9	1,829.1	1,829.1	0.0	90.8 5.2 %	2.2 0.1 %	0.0
Probation Services	14,927.9	15,065.3	15,429.1	15,429.1	0.0	501.2 3.4 %	363.8 2.4 %	0.0
Delinquency Prevention	1,400.8	1,400.8	1,475.8	1,475.8	0.0	75.0 5.4 %	75.0 5.4 %	0.0
Youth Courts	529.4	529.4	529.4	529.4	0.0	0.0	0.0	0.0
Appropriation Total	56,026.5	57,236.4	58,224.4	58,224.4	0.0	2,197.9 3.9 %	988.0 1.7 %	0.0
Public Assistance								
ATAP	27,159.5	27,105.4	30,255.4	30,255.4	0.0	3,095.9 11.4 %	3,150.0 11.6 %	0.0
Adult Public Assistance	60,434.7	60,434.7	66,509.7	66,509.7	0.0	6,075.0 10.1 %	6,075.0 10.1 %	0.0
Child Care Benefits	47,135.3	47,245.6	47,245.6	47,245.6	0.0	110.3 0.2 %	0.0	0.0
General Relief Assistance	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	0.0	0.0
Tribal Assistance Programs	14,670.0	14,688.2	14,688.2	14,688.2	0.0	18.2 0.1 %	0.0	0.0

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Public Assistance (continued)								
Senior Benefits Payment Prgm	22,453.4	22,467.4	23,072.2	23,072.2	0.0	618.8 2.8 %	604.8 2.7 %	0.0
PFD Hold Harmless	16,284.7	16,284.7	16,824.7	16,824.7	0.0	540.0 3.3 %	540.0 3.3 %	0.0
Energy Assistance Program	29,073.8	29,125.9	31,746.2	36,746.2	0.0	7,672.4 26.4 %	7,620.3 26.2 %	5,000.0 15.7 %
Public Assistance Admin	5,389.8	5,169.7	5,169.7	5,169.7	0.0	-220.1 -4.1 %	0.0	0.0
Public Assistance Field Svcs	39,392.5	40,588.8	40,588.8	40,588.8	0.0	1,196.3 3.0 %	0.0	0.0
Fraud Investigation	1,945.7	1,989.8	1,989.8	1,989.8	0.0	44.1 2.3 %	0.0	0.0
Quality Control	1,871.5	1,921.7	1,921.7	1,921.7	0.0	50.2 2.7 %	0.0	0.0
Work Services	15,915.2	15,920.5	15,920.5	15,920.5	0.0	5.3	0.0	0.0
Women, Infants and Children	31,141.8	28,778.4	28,778.4	28,778.4	0.0	-2,363.4 -7.6 %	0.0	0.0
Appropriation Total	314,773.3	313,626.2	326,616.3	331,616.3	0.0	16,843.0 5.4 %	17,990.1 5.7 %	5,000.0 1.5 %
Public Health								
Health Plan & Systems Develop	4,922.8	4,792.1	5,312.1	5,292.1	2,842.9	369.3 7.5 %	500.0 10.4 %	-20.0 -0.4 %
Nursing	32,766.3	33,465.0	34,565.5	34,565.5	0.0	1,799.2 5.5 %	1,100.5 3.3 %	0.0
Women, Children Family Health	11,439.9	11,489.7	11,914.7	11,914.7	0.0	474.8 4.2 %	425.0 3.7 %	0.0
Public Health Admin Svcs	2,678.1	2,325.8	2,325.8	2,325.8	0.0	-352.3 -13.2 %	0.0	0.0
Emergency Programs	7,963.8	8,033.4	8,033.4	8,033.4	0.0	69.6 0.9 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,594.3	10,617.2	10,617.2	10,617.2	0.0	22.9 0.2 %	0.0	0.0
Epidemiology	12,069.1	12,440.9	13,140.9	13,500.9	4,517.3	1,431.8 11.9 %	1,060.0 8.5 %	360.0 2.7 %
Bureau of Vital Statistics	3,125.8	3,225.7	3,225.7	3,225.7	0.0	99.9 3.2 %	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	0.0
State Medical Examiner	3,084.5	3,131.8	3,131.8	3,131.8	0.0	47.3 1.5 %	0.0	0.0
Public Health Laboratories	6,515.5	6,635.2	6,640.2	6,640.2	0.0	124.7 1.9 %	5.0 0.1 %	0.0
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0	0.0	0.0
Appropriation Total	106,544.0	107,540.7	110,291.2	110,631.2	7,360.2	4,087.2 3.8 %	3,090.5 2.9 %	340.0 0.3 %
Senior and Disabilities Svcs								
Senior/Disabilities Svcs Admin	19,659.8	19,510.9	20,336.9	20,336.9	0.0	677.1 3.4 %	826.0 4.2 %	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior Community Based Grants	13,203.2	13,378.2	13,978.2	14,130.7	0.0	927.5 7.0 %	752.5 5.6 %	152.5 1.1 %
Community DD Grants	14,498.8	14,271.3	14,673.8	14,658.8	0.0	160.0 1.1 %	387.5 2.7 %	-15.0 -0.1 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

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Senior and Disabilities Svcs (continued)								
Commission on Aging	514.7	437.2	546.3	546.3	0.0	31.6 6.1 %	109.1 25.0 %	0.0
Governor's Cncl/Disabilities	2,536.8	2,319.9	2,709.9	2,709.9	0.0	173.1 6.8 %	390.0 16.8 %	0.0
Appropriation Total	59,342.0	58,846.2	61,173.8	61,311.3	0.0	1,969.3 3.3 %	2,465.1 4.2 %	137.5 0.2 %
Departmental Support Services								
Public Affairs	1,749.2	1,791.3	1,791.3	1,791.3	0.0	42.1 2.4 %	0.0	0.0
Quality Assurance and Audit	1,056.7	1,077.3	1,077.3	1,077.3	0.0	20.6 1.9 %	0.0	0.0
Commissioner's Office	3,064.4	3,255.3	3,370.3	3,255.3	0.0	190.9 6.2 %	0.0	-115.0 -3.4 %
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	11,229.4	11,570.5	12,654.4	12,654.4	0.0	1,425.0 12.7 %	1,083.9 9.4 %	0.0
Hearings and Appeals	1,066.3	1,083.9	0.0	0.0	0.0	-1,066.3 -100.0 %	-1,083.9 -100.0 %	0.0
Medicaid School Based Claims	5,543.8	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0
Facilities Management	1,325.7	1,367.0	1,367.0	1,367.0	0.0	41.3 3.1 %	0.0	0.0
Information Technology Svcs	17,475.3	18,095.0	18,705.5	18,705.5	0.0	1,230.2 7.0 %	610.5 3.4 %	0.0
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	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	0.0
HSS State Facilities Rent	5,101.9	4,992.9	4,992.9	4,992.9	0.0	-109.0 -2.1 %	0.0	0.0
Appropriation Total	52,442.6	48,063.1	48,788.6	48,673.6	0.0	-3,769.0 -7.2 %	610.5 1.3 %	-115.0 -0.2 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,785.3	0.0	100.0 5.9 %	100.0 5.9 %	100.0 5.9 %
Appropriation Total	1,685.3	1,685.3	1,685.3	1,785.3	0.0	100.0 5.9 %	100.0 5.9 %	100.0 5.9 %
Community Initiative Grants								
Community Initiative Grants	832.8	744.3	744.3	894.3	0.0	61.5 7.4 %	150.0 20.2 %	150.0 20.2 %
Appropriation Total	832.8	744.3	744.3	894.3	0.0	61.5 7.4 %	150.0 20.2 %	150.0 20.2 %
Medicaid Services								
Behavioral Health Medicaid Svc	177,297.6	177,297.6	204,936.0	204,936.0	0.0	27,638.4 15.6 %	27,638.4 15.6 %	0.0
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	8,995.5	8,528.0	12,536.7	12,536.7	0.0	3,541.2 39.4 %	4,008.7 47.0 %	0.0
Health Care Medicaid Services	850,444.3	850,436.8	903,709.1	903,204.9	0.0	52,760.6 6.2 %	52,768.1 6.2 %	-504.2 -0.1 %

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Medicaid Services (continued)										
Senior/Disabilities Medicaid	464,339.0	464,339.0	510,352.7	510,352.7	0.0	46,013.7	9.9 %	46,013.7	9.9 %	0.0
Appropriation Total	1,515,013.8	1,514,538.8	1,645,471.9	1,644,967.7	0.0	129,953.9	8.6 %	130,428.9	8.6 %	-504.2
Agency Total	2,470,188.7	2,462,676.4	2,621,566.0	2,627,231.8	7,364.2	157,043.1	6.4 %	164,555.4	6.7 %	5,665.8 0.2 %
Funding Summary										
Unrestricted General (UGF)	1,150,088.7	1,155,510.2	1,217,447.1	1,222,787.9	6,685.5	72,699.2	6.3 %	67,277.7	5.8 %	5,340.8 0.4 %
Designated General (DGF)	72,239.9	72,555.1	73,407.3	73,407.3	678.7	1,167.4	1.6 %	852.2	1.2 %	0.0
Other State Funds (Other)	99,460.2	92,939.8	101,585.1	101,910.1	0.0	2,449.9	2.5 %	8,970.3	9.7 %	325.0 0.3 %
Federal Receipts (Fed)	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	0.0	80,726.6	7.0 %	87,455.2	7.7 %	0.0

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).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.