

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12Fn1Bud | [2] Adj Base | [3] Gov Amd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 13Budget | [7] - [1] 12Fn1Bud to 13Budget | [7] - [2] Adj Base to 13Budget | [7] - [3] Gov Amd+ to 13Budget |
|--------------------------------|------------------|------------------|------------------|------------------|--------------|----------------|------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Alaska Pioneer Homes | | | | | | | | | | |
| AK Pioneer Homes Management | 1,679.8 | 1,652.9 | 1,637.9 | 1,637.9 | 0.0 | 0.0 | 1,637.9 | -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 | 0.0 | 59,730.7 | 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 | 0.0 | 61,368.6 | 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 | 1,673.9 | 0.0 | 0.0 | 0.0 |
| Alcohol Safety Action Program | 4,235.0 | 4,259.5 | 4,259.5 | 4,259.5 | 0.0 | 0.0 | 4,259.5 | 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 | 9,000.0 | 40,324.5 | 9,745.0 31.9 % | 10,420.0 34.8 % | 8,895.0 28.3 % |
| Behavioral Health Admin | 11,294.4 | 11,169.2 | 11,569.2 | 11,561.7 | 0.0 | 0.0 | 11,561.7 | 267.3 2.4 % | 392.5 3.5 % | -7.5 -0.1 % |
| CAPI Grants | 7,724.3 | 5,317.0 | 6,917.0 | 6,917.0 | 0.0 | 0.0 | 6,917.0 | -807.3 -10.5 % | 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 | 3,568.2 | 0.0 | 0.0 | 0.0 |
| Psychiatric Emergency Svcs | 9,077.0 | 8,809.0 | 8,809.0 | 8,809.0 | 0.0 | 0.0 | 8,809.0 | -268.0 -3.0 % | 0.0 | 0.0 |
| Svcs/Seriously Mentally Ill | 17,141.8 | 15,666.8 | 16,966.8 | 17,581.8 | 0.0 | 0.0 | 17,581.8 | 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 | 3,156.4 | 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 | 0.0 | 16,571.7 | 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 | 0.0 | 32,227.2 | 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 | 9.0 | 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 | 0.0 | 1,124.9 | 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 | 0.0 | 588.9 | 458.0 349.9 % | 454.0 336.5 % | 4.0 0.7 % |
| Appropriation Total | 136,837.2 | 130,775.6 | 138,977.2 | 139,369.7 | 4.0 | 9,000.0 | 148,373.7 | 11,536.5 8.4 % | 17,598.1 13.5 % | 9,396.5 6.8 % |
| Children's Services | | | | | | | | | | |
| Children's Services Management | 9,060.1 | 9,305.7 | 9,305.7 | 9,505.7 | 0.0 | 0.0 | 9,505.7 | 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 | 1,804.5 | 0.0 | 0.0 | 0.0 |
| Front Line Social Workers | 45,870.2 | 47,458.5 | 47,458.5 | 47,458.5 | 0.0 | 0.0 | 47,458.5 | 1,588.3 3.5 % | 0.0 | 0.0 |
| Family Preservation | 13,309.3 | 13,171.3 | 13,447.3 | 13,447.3 | 0.0 | 0.0 | 13,447.3 | 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 | 13,827.3 | 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 | 1,676.1 | 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 | 7,595.4 | 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 | 23,431.6 | 0.0 | 0.0 | 0.0 |
| Residential Child Care | 6,550.0 | 6,562.1 | 6,562.1 | 6,562.1 | 0.0 | 0.0 | 6,562.1 | 12.1 0.2 % | 0.0 | 0.0 |
| Infant Learning Program Grants | 10,178.3 | 9,756.5 | 10,361.5 | 10,326.5 | 0.0 | 0.0 | 10,326.5 | 148.2 1.5 % | 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 | 0.0 | 0.0 | -150.0 -100.0 % | -150.0 -100.0 % | 0.0 | |
| Appropriation Total | 133,452.8 | 134,739.0 | 135,470.0 | 135,635.0 | 0.0 | 0.0 | 135,635.0 | 2,182.2 1.6 % | 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 | 1,471.0 | 0.0 | 0.0 | 0.0 | |
| Health Facil Licensing & Cert | 2,089.7 | 2,129.2 | 2,189.2 | 2,189.2 | 0.0 | 0.0 | 2,189.2 | 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 | 0.0 | 6,000.8 | 326.8 5.8 % | 0.0 | 0.0 | |
| Medical Assistance Admin. | 21,158.3 | 19,453.7 | 17,703.7 | 17,703.7 | 0.0 | 0.0 | 17,703.7 | -3,454.6 -16.3 % | -1,750.0 -9.0 % | 0.0 | |
| Rate Review | 2,539.1 | 2,595.8 | 3,235.8 | 3,235.8 | 0.0 | 0.0 | 3,235.8 | 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 | 2,153.9 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 35,086.0 | 33,804.4 | 32,754.4 | 32,754.4 | 0.0 | 0.0 | 32,754.4 | -2,331.6 -6.6 % | -1,050.0 -3.1 % | 0.0 | |
| Juvenile Justice | | | | | | | | | | | |
| McLaughlin Youth Center | 18,884.7 | 18,646.3 | 18,976.3 | 18,976.3 | 0.0 | 0.0 | 18,976.3 | 91.6 0.5 % | 330.0 1.8 % | 0.0 | |
| Mat-Su Youth Facility | 2,169.2 | 2,215.4 | 2,217.8 | 2,217.8 | 0.0 | 0.0 | 2,217.8 | 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 | 0.0 | 1,863.5 | 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 | 0.0 | 4,809.5 | 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 | 0.0 | 4,174.0 | 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 | 0.0 | 2,708.8 | 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 | 0.0 | 4,211.1 | 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 | 0.0 | 1,829.1 | 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 | 0.0 | 15,429.1 | 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 | 0.0 | 1,475.8 | 75.0 5.4 % | 75.0 5.4 % | 0.0 | |
| Youth Courts | 529.4 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0 | 529.4 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 56,654.0 | 57,236.4 | 58,224.4 | 58,224.4 | 0.0 | 0.0 | 58,224.4 | 1,570.4 2.8 % | 988.0 1.7 % | 0.0 | |
| Public Assistance | | | | | | | | | | | |
| ATAP | 28,260.1 | 27,105.4 | 30,255.4 | 30,255.4 | 0.0 | 0.0 | 30,255.4 | 1,995.3 7.1 % | 3,150.0 11.6 % | 0.0 | |
| Adult Public Assistance | 63,034.7 | 60,434.7 | 66,509.7 | 66,509.7 | 0.0 | 0.0 | 66,509.7 | 3,475.0 5.5 % | 6,075.0 10.1 % | 0.0 | |
| Child Care Benefits | 47,135.3 | 47,245.6 | 47,245.6 | 47,245.6 | 0.0 | 0.0 | 47,245.6 | 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 | 1,905.4 | 0.0 | 0.0 | 0.0 | |
| Tribal Assistance Programs | 14,670.0 | 14,688.2 | 14,688.2 | 14,688.2 | 0.0 | 0.0 | 14,688.2 | 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 | 0.0 | 23,072.2 | 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 | 0.0 | 16,824.7 | 540.0 | 3.3 % | 540.0 | 3.3 % | 0.0 | |
| Energy Assistance Program | 29,573.8 | 29,125.9 | 31,746.2 | 47,896.5 | 0.0 | 0.0 | 47,896.5 | 18,322.7 | 62.0 % | 18,770.6 | 64.4 % | 16,150.3 | 50.9 % |
| Public Assistance Admin | 5,389.8 | 5,169.7 | 5,169.7 | 5,169.7 | 0.0 | 0.0 | 5,169.7 | -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 | 0.0 | 40,588.8 | 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 | 0.0 | 1,989.8 | 44.1 | 2.3 % | 0.0 | | 0.0 | |
| Quality Control | 1,871.5 | 1,921.7 | 1,921.7 | 1,921.7 | 0.0 | 0.0 | 1,921.7 | 50.2 | 2.7 % | 0.0 | | 0.0 | |
| Work Services | 15,915.2 | 15,920.5 | 15,920.5 | 15,920.5 | 0.0 | 0.0 | 15,920.5 | 5.3 | | 0.0 | | 0.0 | |
| Women, Infants and Children | 31,141.8 | 28,778.4 | 28,778.4 | 28,778.4 | 0.0 | 0.0 | 28,778.4 | -2,363.4 | -7.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 318,973.9 | 313,626.2 | 326,616.3 | 342,766.6 | 0.0 | 0.0 | 342,766.6 | 23,792.7 | 7.5 % | 29,140.4 | 9.3 % | 16,150.3 | 4.9 % |
| Public Health | | | | | | | | | | | | | |
| Health Plan & Systems Develop | 5,267.0 | 4,792.1 | 5,312.1 | 5,292.1 | 2,842.9 | 0.0 | 8,135.0 | 2,868.0 | 54.5 % | 3,342.9 | 69.8 % | 2,822.9 | 53.1 % |
| Nursing | 32,516.3 | 33,465.0 | 34,565.5 | 34,565.5 | 0.0 | 0.0 | 34,565.5 | 2,049.2 | 6.3 % | 1,100.5 | 3.3 % | 0.0 | |
| Women, Children Family Health | 11,789.9 | 11,489.7 | 11,914.7 | 11,914.7 | 0.0 | 0.0 | 11,914.7 | 124.8 | 1.1 % | 425.0 | 3.7 % | 0.0 | |
| Public Health Admin Svcs | 2,678.1 | 2,325.8 | 2,325.8 | 2,325.8 | 0.0 | 0.0 | 2,325.8 | -352.3 | -13.2 % | 0.0 | | 0.0 | |
| Emergency Programs | 7,963.8 | 8,033.4 | 8,033.4 | 8,033.4 | 0.0 | 0.0 | 8,033.4 | 69.6 | 0.9 % | 0.0 | | 0.0 | |
| Chronic Disease Prev/Hlth Prom | 10,734.3 | 10,617.2 | 10,617.2 | 10,617.2 | 0.0 | 0.0 | 10,617.2 | -117.1 | -1.1 % | 0.0 | | 0.0 | |
| Epidemiology | 12,099.1 | 12,440.9 | 13,140.9 | 13,500.9 | 4,517.3 | 0.0 | 18,018.2 | 5,919.1 | 48.9 % | 5,577.3 | 44.8 % | 4,877.3 | 37.1 % |
| Bureau of Vital Statistics | 3,125.8 | 3,225.7 | 3,225.7 | 3,225.7 | 0.0 | 0.0 | 3,225.7 | 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 | 2,820.6 | 0.0 | | 0.0 | | 0.0 | |
| State Medical Examiner | 3,084.5 | 3,131.8 | 3,131.8 | 3,131.8 | 0.0 | 0.0 | 3,131.8 | 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 | 0.0 | 6,640.2 | 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 | 8,563.3 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 107,158.2 | 107,540.7 | 110,291.2 | 110,631.2 | 7,360.2 | 0.0 | 117,991.4 | 10,833.2 | 10.1 % | 10,450.7 | 9.7 % | 7,700.2 | 7.0 % |
| Senior and Disabilities Svcs | | | | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 19,909.8 | 19,510.9 | 20,336.9 | 20,336.9 | 0.0 | 0.0 | 20,336.9 | 427.1 | 2.1 % | 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 | 8,113.7 | 0.0 | | 0.0 | | 0.0 | |
| Senior Community Based Grants | 13,203.2 | 13,378.2 | 13,978.2 | 14,130.7 | 0.0 | 0.0 | 14,130.7 | 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 | 0.0 | 14,658.8 | 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 | 815.0 | 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 | 0.0 | 546.3 | 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 | 0.0 | 2,709.9 | 173.1 6.8 % | 390.0 16.8 % | 0.0 | |
| Appropriation Total | 59,592.0 | 58,846.2 | 61,173.8 | 61,311.3 | 0.0 | 0.0 | 61,311.3 | 1,719.3 2.9 % | 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 | 0.0 | 1,791.3 | 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 | 0.0 | 1,077.3 | 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 | 0.0 | 3,255.3 | 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 | 250.0 | 0.0 | 0.0 | 0.0 | |
| Administrative Support Svcs | 11,229.4 | 11,570.5 | 12,654.4 | 12,654.4 | 0.0 | 0.0 | 12,654.4 | 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 | 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 | 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 | 0.0 | 1,367.0 | 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 | 0.0 | 18,705.5 | 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 | 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 | 5,101.9 | 4,992.9 | 4,992.9 | 4,992.9 | 0.0 | 0.0 | 4,992.9 | -109.0 -2.1 % | 0.0 | 0.0 | |
| Appropriation Total | 52,442.6 | 48,063.1 | 48,788.6 | 48,673.6 | 0.0 | 0.0 | 48,673.6 | -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 | 0.0 | 1,785.3 | 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 | 0.0 | 1,785.3 | 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 | 0.0 | 894.3 | 61.5 7.4 % | 150.0 20.2 % | 150.0 20.2 % | |
| Appropriation Total | 832.8 | 744.3 | 744.3 | 894.3 | 0.0 | 0.0 | 894.3 | 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 | 0.0 | 204,936.0 | 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 | 13,937.4 | 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 | 0.0 | 12,536.7 | 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 | 0.0 | 903,204.9 | 52,760.6 6.2 % | 52,768.1 6.2 % | -504.2 -0.1 % | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

| <u>Allocation</u> | <u>[1] 12Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 13Budget</u> | <u>[7] - [1] 12Fn1Bud to 13Budget</u> | <u>[7] - [2] Adj Base to 13Budget</u> | <u>[7] - [3] Gov Amd+ to 13Budget</u> | | | |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|---|--------------|-----------------|--------------|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Senior/Disabilities Medicaid | 464,339.0 | 464,339.0 | 510,352.7 | 510,352.7 | 0.0 | 0.0 | 510,352.7 | 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 | 0.0 | 1,644,967.7 | 129,953.9 | 8.6 % | 130,428.9 | 8.6 % | -504.2 | |
| Agency Total | 2,478,114.8 | 2,462,676.4 | 2,621,566.0 | 2,638,382.1 | 7,364.2 | 9,000.0 | 2,654,746.3 | 176,631.5 | 7.1 % | 192,069.9 | 7.8 % | 33,180.3 | 1.3 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,153,446.2 | 1,155,510.2 | 1,217,447.1 | 1,233,938.2 | 6,685.5 | 9,000.0 | 1,249,623.7 | 96,177.5 | 8.3 % | 94,113.5 | 8.1 % | 32,176.6 | 2.6 % |
| Designated General (DGF) | 72,589.9 | 72,555.1 | 73,407.3 | 73,407.3 | 678.7 | 0.0 | 74,086.0 | 1,496.1 | 2.1 % | 1,530.9 | 2.1 % | 678.7 | 0.9 % |
| Other State Funds (Other) | 100,172.4 | 92,939.8 | 101,585.1 | 101,910.1 | 0.0 | 0.0 | 101,910.1 | 1,737.7 | 1.7 % | 8,970.3 | 9.7 % | 325.0 | 0.3 % |
| Federal Receipts (Fed) | 1,151,906.3 | 1,141,671.3 | 1,229,126.5 | 1,229,126.5 | 0.0 | 0.0 | 1,229,126.5 | 77,220.2 | 6.7 % | 87,455.2 | 7.7 % | 0.0 | |

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.