

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,607.4	1,576.9	1,576.9	0.0	0.0	1,576.9	-30.5	-1.9 %	0.0	0.0		
Pioneer Homes	49,346.7	50,256.2	50,256.2	0.0	0.0	50,256.2	909.5	1.8 %	0.0	0.0		
Appropriation Total	50,954.1	51,833.1	51,833.1	0.0	0.0	51,833.1	879.0	1.7 %	0.0	0.0		
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	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	2,154.3	2,183.0	2,183.0	0.0	0.0	2,183.0	28.7	1.3 %	0.0	0.0		
Behavioral Health Grants	25,250.8	26,300.8	26,195.8	0.0	19,300.4	45,496.2	20,245.4	80.2 %	19,195.4	73.0 %	19,300.4	73.7 %
Behavioral Health Admin	7,935.8	8,205.2	8,197.7	0.0	0.0	8,197.7	261.9	3.3 %	-7.5	-0.1 %	0.0	
CAPI Grants	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0		0.0	0.0		
Rural Services/Suicide Prevent	3,068.2	3,068.2	3,068.2	0.0	0.0	3,068.2	0.0		0.0	0.0		
Psychiatric Emergency Svcs	8,809.0	8,809.0	8,809.0	0.0	0.0	8,809.0	0.0		0.0	0.0		
Svcs/Seriously Mentally Ill	15,019.8	15,044.8	15,334.8	0.0	0.0	15,334.8	315.0	2.1 %	290.0	1.9 %	0.0	
Designated Eval & Treatment	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	14,234.9	15,284.9	15,179.9	0.0	0.0	15,179.9	945.0	6.6 %	-105.0	-0.7 %	0.0	
Alaska Psychiatric Institute	7,152.7	7,322.0	7,322.0	0.0	0.0	7,322.0	169.3	2.4 %	0.0	0.0		
API Advisory Board	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	0.0		
AK MH/Alc & Drug Abuse Brds	471.7	537.0	532.0	0.0	0.0	532.0	60.3	12.8 %	-5.0	-0.9 %	0.0	
Suicide Prevention Council	130.9	584.9	584.9	4.0	0.0	588.9	458.0	349.9 %	4.0	0.7 %	4.0	0.7 %
Appropriation Total	91,136.5	94,248.2	94,315.7	4.0	19,300.4	113,620.1	22,483.6	24.7 %	19,371.9	20.6 %	19,304.4	20.5 %
Children's Services												
Children's Services Management	5,560.3	5,727.2	5,927.2	0.0	0.0	5,927.2	366.9	6.6 %	200.0	3.5 %	0.0	
Children's Services Training	991.5	991.5	991.5	0.0	0.0	991.5	0.0		0.0	0.0		
Front Line Social Workers	31,680.8	32,668.6	32,668.6	0.0	0.0	32,668.6	987.8	3.1 %	0.0	0.0		
Family Preservation	6,266.3	6,404.3	6,404.3	0.0	0.0	6,404.3	138.0	2.2 %	0.0	0.0		
Foster Care Base Rate	9,678.0	9,678.0	9,678.0	0.0	0.0	9,678.0	0.0		0.0	0.0		
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0	0.0		
Foster Care Special Need	5,468.2	5,468.2	5,468.2	0.0	0.0	5,468.2	0.0		0.0	0.0		
Subsidized Adoptions/Guardians	10,219.6	10,219.6	10,219.6	0.0	0.0	10,219.6	0.0		0.0	0.0		
Residential Child Care	6,292.7	6,299.0	6,299.0	0.0	0.0	6,299.0	6.3	0.1 %	0.0	0.0		

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

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

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Public Assistance (continued)									
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Senior Benefits Payment Prgm	22,453.4	23,072.2	23,072.2	0.0	0.0	23,072.2	618.8 2.8 %	0.0	0.0
PFD Hold Harmless	16,284.7	16,824.7	16,824.7	0.0	0.0	16,824.7	540.0 3.3 %	0.0	0.0
Energy Assistance Program	13,026.9	15,656.8	20,656.8	0.0	0.0	20,656.8	7,629.9 58.6 %	5,000.0 31.9 %	0.0
Public Assistance Admin	1,915.1	1,981.6	1,981.6	0.0	0.0	1,981.6	66.5 3.5 %	0.0	0.0
Public Assistance Field Svcs	18,444.9	18,950.5	18,950.5	0.0	0.0	18,950.5	505.6 2.7 %	0.0	0.0
Fraud Investigation	862.3	883.0	883.0	0.0	0.0	883.0	20.7 2.4 %	0.0	0.0
Quality Control	975.9	1,001.0	1,001.0	0.0	0.0	1,001.0	25.1 2.6 %	0.0	0.0
Work Services	2,856.4	2,847.8	2,847.8	0.0	0.0	2,847.8	-8.6 -0.3 %	0.0	0.0
Women, Infants and Children	399.7	420.3	420.3	0.0	0.0	420.3	20.6 5.2 %	0.0	0.0
Appropriation Total	171,440.5	181,524.6	186,524.6	0.0	0.0	186,524.6	15,084.1 8.8 %	5,000.0 2.8 %	0.0
Public Health									
Health Plan & Systems Develop	1,149.3	1,375.8	1,355.8	2,842.9	0.0	4,198.7	3,049.4 265.3 %	2,822.9 205.2 %	2,842.9 209.7 %
Nursing	27,134.0	28,820.5	28,820.5	0.0	0.0	28,820.5	1,686.5 6.2 %	0.0	0.0
Women, Children Family Health	3,344.0	3,761.2	3,761.2	0.0	0.0	3,761.2	417.2 12.5 %	0.0	0.0
Public Health Admin Svcs	1,064.5	810.8	810.8	0.0	0.0	810.8	-253.7 -23.8 %	0.0	0.0
Emergency Programs	788.3	823.4	823.4	0.0	0.0	823.4	35.1 4.5 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	3,171.7	3,241.8	3,241.8	0.0	0.0	3,241.8	70.1 2.2 %	0.0	0.0
Epidemiology	2,438.8	3,119.8	3,479.8	4,517.3	0.0	7,997.1	5,558.3 227.9 %	4,877.3 156.3 %	4,517.3 129.8 %
Bureau of Vital Statistics	2,396.3	2,473.1	2,473.1	0.0	0.0	2,473.1	76.8 3.2 %	0.0	0.0
Emergency Medical Svcs Grants	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	3,073.5	3,120.8	3,120.8	0.0	0.0	3,120.8	47.3 1.5 %	0.0	0.0
Public Health Laboratories	4,616.7	4,711.2	4,711.2	0.0	0.0	4,711.2	94.5 2.0 %	0.0	0.0
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	0.0	0.0	8,563.3	0.0	0.0	0.0
Appropriation Total	60,561.0	63,642.3	63,982.3	7,360.2	0.0	71,342.5	10,781.5 17.8 %	7,700.2 12.1 %	7,360.2 11.5 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,668.9	9,853.9	9,853.9	0.0	0.0	9,853.9	185.0 1.9 %	0.0	0.0
General Relief/Temp Assistance	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	6,969.8	7,744.8	7,897.3	0.0	0.0	7,897.3	927.5 13.3 %	152.5 2.0 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Senior and Disabilities Svcs (continued)											
Community DD Grants	13,508.1	13,658.1	13,643.1	0.0	0.0	13,643.1	135.0	1.0 %	-15.0	-0.1 %	0.0
Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0
Commission on Aging	77.7	78.5	78.5	0.0	0.0	78.5	0.8	1.0 %	0.0		0.0
Governor's Cncl/Disabilities	297.0	297.0	297.0	0.0	0.0	297.0	0.0		0.0		0.0
Appropriation Total	39,450.2	40,561.0	40,698.5	0.0	0.0	40,698.5	1,248.3	3.2 %	137.5	0.3 %	0.0
Departmental Support Services											
Public Affairs	391.5	403.0	403.0	0.0	0.0	403.0	11.5	2.9 %	0.0		0.0
Quality Assurance and Audit	456.1	466.4	466.4	0.0	0.0	466.4	10.3	2.3 %	0.0		0.0
Commissioner's Office	1,403.1	1,607.5	1,492.5	0.0	0.0	1,492.5	89.4	6.4 %	-115.0	-7.2 %	0.0
Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0
Administrative Support Svcs	6,277.9	7,150.6	7,150.6	0.0	0.0	7,150.6	872.7	13.9 %	0.0		0.0
Hearings and Appeals	575.6	0.0	0.0	0.0	0.0	0.0	-575.6	-100.0 %	0.0		0.0
Information Technology Svcs	8,451.7	9,480.3	9,480.3	0.0	0.0	9,480.3	1,028.6	12.2 %	0.0		0.0
HSS State Facilities Rent	4,597.0	4,488.0	4,488.0	0.0	0.0	4,488.0	-109.0	-2.4 %	0.0		0.0
Appropriation Total	22,277.9	23,720.8	23,605.8	0.0	0.0	23,605.8	1,327.9	6.0 %	-115.0	-0.5 %	0.0
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0	5.9 %	100.0	5.9 %	0.0
Appropriation Total	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0	5.9 %	100.0	5.9 %	0.0
Community Initiative Grants											
Community Initiative Grants	820.4	731.9	881.9	0.0	0.0	881.9	61.5	7.5 %	150.0	20.5 %	0.0
Appropriation Total	820.4	731.9	881.9	0.0	0.0	881.9	61.5	7.5 %	150.0	20.5 %	0.0
Medicaid Services											
Behavioral Health Medicaid Svc	82,579.6	85,141.7	85,141.7	0.0	0.0	85,141.7	2,562.1	3.1 %	0.0		0.0
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	0.0	0.0	6,308.1	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc	3,804.1	5,390.2	5,390.2	0.0	0.0	5,390.2	1,586.1	41.7 %	0.0		0.0
Health Care Medicaid Services	315,890.8	334,017.5	333,513.3	0.0	0.0	333,513.3	17,622.5	5.6 %	-504.2	-0.2 %	0.0
Senior/Disabilities Medicaid	224,679.2	247,470.5	247,470.5	0.0	0.0	247,470.5	22,791.3	10.1 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>
Medicaid Services (continued)									
Appropriation Total	633,261.8	678,328.0	677,823.8	0.0	0.0	677,823.8	44,562.0 7.0 %	-504.2 -0.1 %	0.0
Agency Total	1,222,328.6	1,290,854.4	1,296,195.2	7,364.2	19,300.4	1,322,859.8	100,531.2 8.2 %	32,005.4 2.5 %	26,664.6 2.1 %
Funding Summary									
Unrestricted General (UGF)	1,150,088.7	1,217,447.1	1,222,787.9	6,685.5	19,300.4	1,248,773.8	98,685.1 8.6 %	31,326.7 2.6 %	25,985.9 2.1 %
Designated General (DGF)	72,239.9	73,407.3	73,407.3	678.7	0.0	74,086.0	1,846.1 2.6 %	678.7 0.9 %	678.7 0.9 %

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.

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.

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.