

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
<b>Alaska Pioneer Homes</b>									
AK Pioneer Homes Management	1,607.4	1,576.9	1,576.9	1,576.9	1,576.9	-30.5	-1.9 %	0.0	0.0
Pioneer Homes	49,346.7	49,975.4	49,975.4	49,975.4	49,975.4	628.7	1.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>50,954.1</b>	<b>51,552.3</b>	<b>51,552.3</b>	<b>51,552.3</b>	<b>51,552.3</b>	<b>598.2</b>	<b>1.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Behavioral Health</b>									
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0	0.0
Alcohol Safety Action Program	2,154.3	2,183.0	2,183.0	2,183.0	2,183.0	28.7	1.3 %	0.0	0.0
Behavioral Health Grants	25,250.8	25,250.8	26,300.8	26,195.8	26,195.8	945.0	3.7 %	945.0	3.7 %
Behavioral Health Admin	7,935.8	8,130.2	8,205.2	8,112.0	8,197.7	261.9	3.3 %	67.5	0.8 %
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0	0.0
Rural Services/Suicide Prevent	3,068.2	3,068.2	3,068.2	3,068.2	3,068.2	0.0		0.0	0.0
Psychiatric Emergency Svcs	8,809.0	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0	0.0
Svcs/Seriously Mentally Ill	15,019.8	14,694.8	15,044.8	15,009.8	15,659.8	640.0	4.3 %	965.0	6.6 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0	0.0
Svcs/Severely Emotion Dst Yth	14,234.9	14,234.9	15,284.9	15,179.9	15,179.9	945.0	6.6 %	945.0	6.6 %
Alaska Psychiatric Institute	7,152.7	7,310.4	7,310.4	7,310.4	7,310.4	157.7	2.2 %	0.0	0.0
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0		0.0	0.0
AK MH/Alc & Drug Abuse Brds	471.7	487.0	537.0	532.0	532.0	60.3	12.8 %	45.0	9.2 %
Suicide Prevention Council	130.9	134.9	584.9	584.9	584.9	454.0	346.8 %	450.0	333.6 %
<b>Appropriation Total</b>	<b>91,136.5</b>	<b>91,211.6</b>	<b>94,236.6</b>	<b>93,893.4</b>	<b>94,629.1</b>	<b>3,492.6</b>	<b>3.8 %</b>	<b>3,417.5</b>	<b>3.7 %</b>
<b>Children's Services</b>									
Children's Services Management	5,560.3	5,727.2	5,727.2	5,927.2	5,927.2	366.9	6.6 %	200.0	3.5 %
Children's Services Training	991.5	991.5	991.5	991.5	991.5	0.0		0.0	0.0
Front Line Social Workers	31,680.8	32,668.6	32,668.6	32,668.6	32,668.6	987.8	3.1 %	0.0	0.0
Family Preservation	6,266.3	6,266.3	6,404.3	6,404.3	6,404.3	138.0	2.2 %	138.0	2.2 %
Foster Care Base Rate	9,678.0	9,678.0	9,678.0	9,678.0	9,678.0	0.0		0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0	0.0
Foster Care Special Need	5,468.2	5,468.2	5,468.2	5,468.2	5,468.2	0.0		0.0	0.0
Subsidized Adoptions/Guardians	10,219.6	10,219.6	10,219.6	10,219.6	10,219.6	0.0		0.0	0.0
Residential Child Care	6,292.7	6,299.0	6,299.0	6,299.0	6,299.0	6.3	0.1 %	0.0	0.0

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Children's Services (continued)									
Infant Learning Program Grants	6,646.4	6,651.8	7,001.8	6,966.8	6,966.8	320.4 4.8 %	315.0 4.7 %	-35.0 -0.5 %	0.0
Children's Trust Programs	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>83,991.4</b>	<b>85,157.8</b>	<b>85,495.8</b>	<b>85,660.8</b>	<b>85,660.8</b>	<b>1,669.4 2.0 %</b>	<b>503.0 0.6 %</b>	<b>165.0 0.2 %</b>	<b>0.0</b>
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	566.2	581.5	641.5	641.5	641.5	75.3 13.3 %	60.0 10.3 %	0.0	0.0
Certification and Licensing	2,969.0	3,006.9	3,006.9	3,006.9	3,006.9	37.9 1.3 %	0.0	0.0	0.0
Medical Assistance Admin.	5,150.1	5,161.2	5,161.2	5,161.2	5,161.2	11.1 0.2 %	0.0	0.0	0.0
Rate Review	1,237.3	1,268.4	1,588.4	1,588.4	1,588.4	351.1 28.4 %	320.0 25.2 %	0.0	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13,547.5</b>	<b>13,642.9</b>	<b>14,022.9</b>	<b>14,022.9</b>	<b>14,022.9</b>	<b>475.4 3.5 %</b>	<b>380.0 2.8 %</b>	<b>0.0</b>	<b>0.0</b>
Juvenile Justice									
McLaughlin Youth Center	17,886.8	18,283.1	18,583.1	18,583.1	18,583.1	696.3 3.9 %	300.0 1.6 %	0.0	0.0
Mat-Su Youth Facility	2,133.7	2,179.9	2,179.9	2,179.9	2,179.9	46.2 2.2 %	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,791.3	1,830.1	1,830.1	1,830.1	1,830.1	38.8 2.2 %	0.0	0.0	0.0
Fairbanks Youth Facility	4,625.2	4,725.1	4,725.1	4,725.1	4,725.1	99.9 2.2 %	0.0	0.0	0.0
Bethel Youth Facility	3,914.0	4,120.1	4,120.1	4,120.1	4,120.1	206.1 5.3 %	0.0	0.0	0.0
Nome Youth Facility	2,654.6	2,704.6	2,704.6	2,704.6	2,704.6	50.0 1.9 %	0.0	0.0	0.0
Johnson Youth Center	3,774.7	3,928.5	4,128.5	4,128.5	4,128.5	353.8 9.4 %	200.0 5.1 %	0.0	0.0
Ketchikan Reg Youth Facility	1,707.8	1,796.4	1,796.4	1,796.4	1,796.4	88.6 5.2 %	0.0	0.0	0.0
Probation Services	14,184.5	14,414.1	14,414.1	14,414.1	14,414.1	229.6 1.6 %	0.0	0.0	0.0
Youth Courts	529.4	529.4	529.4	529.4	529.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>53,202.0</b>	<b>54,511.3</b>	<b>55,011.3</b>	<b>55,011.3</b>	<b>55,011.3</b>	<b>1,809.3 3.4 %</b>	<b>500.0 0.9 %</b>	<b>0.0</b>	<b>0.0</b>
Public Assistance									
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
Adult Public Assistance	54,143.4	54,143.4	59,808.9	59,808.9	59,808.9	5,665.5 10.5 %	5,665.5 10.5 %	0.0	0.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0
General Relief Assistance	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	0.0	0.0

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Public Assistance (continued)									
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0	0.0
Senior Benefits Payment Prgm	22,453.4	22,467.4	23,072.2	23,072.2	23,072.2	618.8 2.8 %	604.8 2.7 %	0.0	0.0
PFD Hold Harmless	16,284.7	16,284.7	16,824.7	16,824.7	16,824.7	540.0 3.3 %	540.0 3.3 %	0.0	0.0
Energy Assistance Program	13,026.9	13,036.5	15,656.8	15,656.8	15,656.8	2,629.9 20.2 %	2,620.3 20.1 %	0.0	0.0
Public Assistance Admin	1,915.1	1,981.6	1,981.6	1,981.6	1,981.6	66.5 3.5 %	0.0	0.0	0.0
Public Assistance Field Svcs	18,444.9	18,950.5	18,950.5	18,950.5	18,950.5	505.6 2.7 %	0.0	0.0	0.0
Fraud Investigation	862.3	883.0	883.0	883.0	883.0	20.7 2.4 %	0.0	0.0	0.0
Quality Control	975.9	1,001.0	1,001.0	1,001.0	1,001.0	25.1 2.6 %	0.0	0.0	0.0
Work Services	2,856.4	2,847.8	2,847.8	2,847.8	2,847.8	-8.6 -0.3 %	0.0	0.0	0.0
Women, Infants and Children	399.7	420.3	420.3	420.3	420.3	20.6 5.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>171,440.5</b>	<b>172,094.0</b>	<b>181,524.6</b>	<b>181,524.6</b>	<b>181,524.6</b>	<b>10,084.1 5.9 %</b>	<b>9,430.6 5.5 %</b>	<b>0.0</b>	<b>0.0</b>
Public Health									
Health Plan & Systems Develop	1,149.3	1,175.8	1,375.8	1,355.8	1,355.8	206.5 18.0 %	180.0 15.3 %	-20.0 -1.5 %	0.0
Nursing	27,134.0	27,830.0	28,820.0	28,820.0	28,820.0	1,686.0 6.2 %	990.0 3.6 %	0.0	0.0
Women, Children Family Health	3,344.0	3,411.2	3,761.2	3,726.2	3,761.2	417.2 12.5 %	350.0 10.3 %	0.0	35.0 0.9 %
Public Health Admin Svcs	1,064.5	810.8	810.8	810.8	810.8	-253.7 -23.8 %	0.0	0.0	0.0
Emergency Programs	788.3	823.4	823.4	823.4	823.4	35.1 4.5 %	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	3,171.7	3,241.8	3,241.8	4,476.9	3,241.8	70.1 2.2 %	0.0	0.0	-1,235.1 -27.6 %
Epidemiology	2,438.8	2,489.8	3,119.8	3,119.8	3,320.4	881.6 36.1 %	830.6 33.4 %	200.6 6.4 %	200.6 6.4 %
Bureau of Vital Statistics	2,396.3	2,473.1	2,473.1	2,473.1	2,473.1	76.8 3.2 %	0.0	0.0	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0
State Medical Examiner	3,073.5	3,120.8	3,120.8	3,120.8	3,120.8	47.3 1.5 %	0.0	0.0	0.0
Public Health Laboratories	4,616.7	4,706.2	4,706.2	4,706.2	4,706.2	89.5 1.9 %	0.0	0.0	0.0
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	7,782.7	8,563.3	0.0	0.0	0.0	780.6 10.0 %
<b>Appropriation Total</b>	<b>60,561.0</b>	<b>61,466.8</b>	<b>63,636.8</b>	<b>64,036.3</b>	<b>63,817.4</b>	<b>3,256.4 5.4 %</b>	<b>2,350.6 3.8 %</b>	<b>180.6 0.3 %</b>	<b>-218.9 -0.3 %</b>
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,668.9	9,578.9	9,853.9	9,853.9	9,853.9	185.0 1.9 %	275.0 2.9 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior Community Based Grants	6,969.8	7,269.8	7,744.8	7,697.3	7,972.3	1,002.5 14.4 %	702.5 9.7 %	227.5 2.9 %	275.0 3.6 %

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Senior and Disabilities Svcs (continued)													
Community DD Grants	13,508.1	13,508.1	13,658.1	13,643.1	13,643.1	135.0	1.0 %	135.0	1.0 %	-15.0	-0.1 %	0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0		0.0	
Commission on Aging	77.7	78.5	78.5	78.5	78.5	0.8	1.0 %	0.0		0.0		0.0	
Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	297.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>39,450.2</b>	<b>39,661.0</b>	<b>40,561.0</b>	<b>40,498.5</b>	<b>40,773.5</b>	<b>1,323.3</b>	<b>3.4 %</b>	<b>1,112.5</b>	<b>2.8 %</b>	<b>212.5</b>	<b>0.5 %</b>	<b>275.0</b>	<b>0.7 %</b>
Departmental Support Services													
Public Affairs	391.5	403.0	403.0	403.0	403.0	11.5	2.9 %	0.0		0.0		0.0	
Quality Assurance and Audit	456.1	466.4	466.4	466.4	466.4	10.3	2.3 %	0.0		0.0		0.0	
Commissioner's Office	1,403.1	1,607.5	1,607.5	1,607.5	1,382.5	-20.6	-1.5 %	-225.0	-14.0 %	-225.0	-14.0 %	-225.0	-14.0 %
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs	6,277.9	6,564.4	7,150.6	7,150.6	7,150.6	872.7	13.9 %	586.2	8.9 %	0.0		0.0	
Hearings and Appeals	575.6	586.2	0.0	0.0	0.0	-575.6	-100.0 %	-586.2	-100.0 %	0.0		0.0	
Information Technology Svcs	8,451.7	9,052.8	9,480.3	9,480.3	9,480.3	1,028.6	12.2 %	427.5	4.7 %	0.0		0.0	
HSS State Facilities Rent	4,597.0	4,488.0	4,488.0	4,488.0	4,488.0	-109.0	-2.4 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>22,277.9</b>	<b>23,293.3</b>	<b>23,720.8</b>	<b>23,720.8</b>	<b>23,495.8</b>	<b>1,217.9</b>	<b>5.5 %</b>	<b>202.5</b>	<b>0.9 %</b>	<b>-225.0</b>	<b>-0.9 %</b>	<b>-225.0</b>	<b>-0.9 %</b>
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants													
Community Initiative Grants	820.4	731.9	731.9	731.9	731.9	-88.5	-10.8 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>820.4</b>	<b>731.9</b>	<b>731.9</b>	<b>731.9</b>	<b>731.9</b>	<b>-88.5</b>	<b>-10.8 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Medicaid Services													
Behavioral Health Medicaid Svc	82,579.6	82,579.6	85,141.7	85,141.7	85,141.7	2,562.1	3.1 %	2,562.1	3.1 %	0.0		0.0	
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	3,804.1	3,603.1	5,390.2	5,390.2	5,390.2	1,586.1	41.7 %	1,787.1	49.6 %	0.0		0.0	
Health Care Medicaid Services	315,890.8	315,887.1	334,017.5	334,008.7	333,513.3	17,622.5	5.6 %	17,626.2	5.6 %	-504.2	-0.2 %	-495.4	-0.1 %
Senior/Disabilities Medicaid	224,679.2	224,679.2	247,470.5	247,470.5	247,470.5	22,791.3	10.1 %	22,791.3	10.1 %	0.0		0.0	

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Medicaid Services (continued)									
<b>Appropriation Total</b>	633,261.8	633,057.1	678,328.0	678,319.2	677,823.8	44,562.0    7.0 %	44,766.7    7.1 %	-504.2    -0.1 %	-495.4    -0.1 %
<b>Agency Total</b>	1,222,328.6	1,228,065.3	1,290,507.3	1,290,657.3	1,290,728.7	68,400.1    5.6 %	62,663.4    5.1 %	221.4	71.4
Funding Summary									
Unrestricted General (UGF)	1,150,088.7	1,155,510.2	1,217,152.2	1,218,337.2	1,217,373.6	67,284.9    5.9 %	61,863.4    5.4 %	221.4	-963.6    -0.1 %
Designated General (DGF)	72,239.9	72,555.1	73,355.1	72,320.1	73,355.1	1,115.2    1.5 %	800.0    1.1 %	0.0	1,035.0    1.4 %

## 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).

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.