

House Finance Budget Subcommittee FY 11 Department of Health & Social Services

Subcommittee Report FY11

Date 2-24-2010

The House Finance Budget Subcommittee (HFBS) on The Department of Health and Social Services Operating budget submits an operating budget for FY11 as follows:

DGF	\$68,262.1	UGF	\$924,478.7	Fed Funds	\$1,162,698.6
Other Funds	\$92,133.1	Total	\$ 2,247,572.5		

Department of Health & Social Services House Finance Budget Subcommittee FY11 Highlights

The HFBS budget authorizes \$3,294.6 less general funds and no fewer employees than the Governor's amended FY11 Department of Health & Social Services request. The FY11 subcommittee budget requests a total increment from FY11 Adjusted Base of \$96,163.8 general funds.

Budget Action

- Held 12 public meetings with the Department to explain and discuss the budget;
- Built the budget based on the FY 11 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments

The approach taken by the subcommittee was to first fully fund all Medicaid growth increments including Behavioral Health; Health Care Services, Adult Preventative Dental; Health Care Services, Medicaid Services; and Senior and Disabilities Services. These components were also funded in the Governor's amendment requests.

All other requests were reviewed and evaluated.

In addition to an increase of GF for Medicaid, the Adult Public Assistance Program, General Relief Assistance, and the Senior Benefits Payment Program were each approved for increments due to an increase in the number people receiving these services compared to what was previously projected.

MHTAAR projects were reviewed and all 41 increments (including the Governor's budget amendments) were funded. Many of the MHTAAR projects had companion GF increment requests, some were fully funded, some were partially funded and one was not funded.

The use of Tobacco ED/CES designated funding was approved in Behavioral Health, Health Care Services and Public Health. These programs support education, prevention and control.

The Subcommittee accepted increased funding for alcohol/drug abuse programs that included increments for FASD treatment, Clitheroe residential secured treatment program, the Palmer Mental Health Court, Bethel detox and treatment center, and substance abuse treatment for pregnant women.

The Subcommittee also funded the Medical Examiner's office, Traumatic Brain Injury, the Personal Care Attendant Program, Probation Services, 10 Stimulus requests, and Public Health's nursing grantees.

No new programs were funded including requests for a PhD Internship with Alaska Psychology Internship Consortium and a Flexible Forensic Team associated with the Anchorage Mental Health Court.

For the past year the Department has been working on a revenue collection cleanup project and the Committee approved most of the requests related to their efforts. There is some lingering concern that there may be more such requests in the future as the project is completed.

The Subcommittee did not make final funding decisions on school-based administrative claims and increments to the Information Technology Services components. Both programs have very complex issues, some of which are tied to past legislative funding decisions.

The following Legislative Finance reports are attached:

1. Agency Totals – FY11 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY11 Operating Budget – House Structure
7. Subcommittee Worksheet – final version

Respectfully Submitted,



Representative Reggie Joule, Chair
House Finance Subcommittee Chairman
Department of Health & Social Services