

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,468.8	1,526.2	1,526.2	1,526.2	0.0	0.0	1,526.2	57.4	3.9 %	0.0
Pioneer Homes	46,799.5	48,313.6	48,713.6	49,008.2	0.0	0.0	49,008.2	2,208.7	4.7 %	694.6
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	48,268.3	49,839.8	50,239.8	50,534.4	0.0	0.0	50,534.4	2,266.1	4.7 %	694.6
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
Alcohol Safety Action Program	2,136.8	2,173.5	2,173.5	2,173.5	0.0	0.0	2,173.5	36.7	1.7 %	0.0
Behavioral Health Grants	25,839.3	25,326.3	25,676.3	25,901.3	0.0	0.0	25,901.3	62.0	0.2 %	575.0
Behavioral Health Admin	7,775.1	8,296.5	8,110.5	7,908.5	0.0	0.0	7,908.5	133.4	1.7 %	-388.0
CAP1 Grants	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	2,410.9	0.0	0.0	0.0
Rural Services/Suicide Prevent	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0	2,621.6	0.0	0.0	0.0
Psychiatric Emergency Svcs	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	0.0	0.0	0.0
Svcs to Seriously Mentally Ill	14,544.8	14,544.8	14,694.8	15,019.8	0.0	0.0	15,019.8	475.0	3.3 %	475.0
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	13,216.9	13,429.9	14,234.9	14,234.9	0.0	0.0	14,234.9	1,018.0	7.7 %	805.0
Alaska Psychiatric Institute	6,813.2	6,961.5	7,111.5	7,129.2	0.0	0.0	7,129.2	316.0	4.6 %	167.7
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 Boards	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5	3.6 %	0.0
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0
Appropriation Total	89,033.0	89,460.0	90,729.0	91,094.7	0.0	0.0	91,094.7	2,061.7	2.3 %	1,634.7
Children's Services										
Children's Services Management	4,940.8	4,977.9	4,988.2	4,977.9	0.0	0.0	4,977.9	37.1	0.8 %	0.0
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Front Line Social Workers	29,706.4	30,914.1	31,680.8	31,680.8	0.0	0.0	31,680.8	1,974.4	6.6 %	766.7
Family Preservation	5,733.3	5,803.3	6,191.3	6,416.3	0.0	0.0	6,416.3	683.0	11.9 %	613.0
Foster Care Base Rate	10,594.0	10,594.0	10,778.0	10,778.0	0.0	0.0	10,778.0	184.0	1.7 %	184.0
Foster Care Augmented Rate	1,037.6	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	4,679.5	4,679.5	4,718.2	4,718.2	0.0	0.0	4,718.2	38.7	0.8 %	38.7
Subsidized Adoptions/Guardians	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	10,419.6	0.0	0.0	0.0

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Children's Services (continued)										
Residential Child Care	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	0.0	0.0	0.0
Infant Learning Program Grants	6,489.4	6,496.4	6,496.4	6,496.4	0.0	0.0	6,496.4	7.0	0.1 %	0.0
Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2	-72.7 %	-399.2
Appropriation Total	81,434.0	82,755.8	83,744.3	83,959.0	0.0	0.0	83,959.0	2,525.0	3.1 %	1,203.2
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	551.5	566.2	566.2	566.2	0.0	0.0	566.2	14.7	2.7 %	0.0
Certification and Licensing	2,915.7	2,969.0	3,023.4	2,969.0	0.0	0.0	2,969.0	53.3	1.8 %	-54.4
Medical Assistance Admin.	10,759.6	4,842.3	5,526.6	5,276.6	0.0	0.0	5,276.6	-5,483.0	-51.0 %	434.3
Rate Review	1,070.1	1,101.2	1,101.2	1,101.2	0.0	0.0	1,101.2	31.1	2.9 %	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	18,921.8	13,103.6	13,842.3	13,537.9	0.0	0.0	13,537.9	-5,383.9	-28.5 %	434.3
Juvenile Justice										
McLaughlin Youth Center	17,857.5	17,486.8	18,186.8	18,186.8	0.0	0.0	18,186.8	329.3	1.8 %	700.0
Mat-Su Youth Facility	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0	3.2 %	0.0
Kenai Peninsula Youth Facility	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4	3.2 %	0.0
Fairbanks Youth Facility	4,537.5	4,649.6	4,649.6	4,649.6	0.0	0.0	4,649.6	112.1	2.5 %	0.0
Bethel Youth Facility	3,602.9	3,829.0	3,829.0	3,829.0	0.0	0.0	3,829.0	226.1	6.3 %	0.0
Nome Youth Facility	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3	4.6 %	0.0
Johnson Youth Center	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6	4.5 %	0.0
Ketchikan Regional Yth Facilit	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1	3.5 %	0.0
Probation Services	13,452.8	13,870.9	13,877.2	13,996.6	0.0	0.0	13,996.6	543.8	4.0 %	125.7
Youth Courts	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0	23.3 %	100.0
Appropriation Total	51,254.4	52,088.4	52,794.7	53,014.1	0.0	0.0	53,014.1	1,759.7	3.4 %	925.7
Public Assistance										
ATAP	14,973.6	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	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0	2.6 %	1,355.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0

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Public Assistance (continued)													
General Relief Assistance	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0	15.1 %	0.0		
Tribal Assistance Programs	13,960.3	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	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1	3.2 %	1,968.1	9.6 %	0.0	
PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0	
Energy Assistance Program	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3	92.7 %	4,627.0	92.0 %	4,627.0	92.0 %
Public Assistance Admin	1,809.2	1,880.3	1,880.3	1,880.3	0.0	0.0	1,880.3	71.1	3.9 %	0.0		0.0	
Public Assistance Field Svcs	17,676.8	18,058.9	18,408.9	18,408.9	0.0	0.0	18,408.9	732.1	4.1 %	350.0	1.9 %	0.0	
Fraud Investigation	835.0	862.3	862.3	862.3	0.0	0.0	862.3	27.3	3.3 %	0.0		0.0	
Quality Control	939.0	975.9	975.9	975.9	0.0	0.0	975.9	36.9	3.9 %	0.0		0.0	
Work Services	2,881.2	2,892.4	2,892.4	2,892.4	0.0	0.0	2,892.4	11.2	0.4 %	0.0		0.0	
Women, Infants and Children	399.2	399.7	399.7	399.7	0.0	0.0	399.7	0.5	0.1 %	0.0		0.0	
Appropriation Total	157,767.2	156,782.6	163,300.7	163,300.7	4,627.0	105.0	168,032.7	10,265.5	6.5 %	11,250.1	7.2 %	4,732.0	2.9 %
Public Health													
Health Plan & Systems Develop	1,182.7	1,433.6	1,449.3	1,449.3	0.0	0.0	1,449.3	266.6	22.5 %	15.7	1.1 %	0.0	
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Nursing	24,010.0	22,941.9	27,045.4	27,071.9	0.0	0.0	27,071.9	3,061.9	12.8 %	4,130.0	18.0 %	26.5	0.1 %
Women, Children Family Health	3,293.7	3,344.0	3,460.9	3,344.0	0.0	0.0	3,344.0	50.3	1.5 %	0.0		-116.9	-3.4 %
Public Health Admin Svcs	699.6	730.9	775.1	730.9	0.0	0.0	730.9	31.3	4.5 %	0.0		-44.2	-5.7 %
Emergency Programs	770.5	798.3	848.8	798.3	0.0	0.0	798.3	27.8	3.6 %	0.0		-50.5	-5.9 %
Chronic Disease Prev/Hlth Prom	2,711.0	2,771.7	3,335.1	3,171.7	0.0	0.0	3,171.7	460.7	17.0 %	400.0	14.4 %	-163.4	-4.9 %
Epidemiology	2,373.1	2,415.5	2,565.0	2,415.5	0.0	0.0	2,415.5	42.4	1.8 %	0.0		-149.5	-5.8 %
Bureau of Vital Statistics	2,305.7	2,396.3	2,419.4	2,396.3	0.0	0.0	2,396.3	90.6	3.9 %	0.0		-23.1	-1.0 %
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	2,898.9	2,663.5	3,163.5	3,063.5	0.0	0.0	3,063.5	164.6	5.7 %	400.0	15.0 %	-100.0	-3.2 %
Public Health Laboratories	4,663.1	4,566.7	4,717.0	4,666.7	0.0	0.0	4,666.7	3.6	0.1 %	100.0	2.2 %	-50.3	-1.1 %
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0	9.6 %	750.0	9.6 %	0.0	
Appropriation Total	55,542.2	54,696.3	61,163.4	60,492.0	0.0	0.0	60,492.0	4,949.8	8.9 %	5,795.7	10.6 %	-671.4	-1.1 %

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Senior and Disabilities Svcs													
General Relief/Temp Assistance	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0	11.3 %	0.0		
Senior/Disabilities Svcs Admin	8,476.8	7,159.5	9,359.5	9,659.5	0.0	0.0	9,659.5	1,182.7	14.0 %	2,500.0	34.9 %	300.0	3.2 %
Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	0.0	0.0	6,969.8	300.0	4.5 %	300.0	4.5 %	300.0	4.5 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0	0.0		
Community DD Grants	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	13,508.1	0.0	0.0	0.0			
Commission on Aging	77.7	77.7	77.7	77.7	0.0	0.0	77.7	0.0	0.0	0.0			
Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0			
Appropriation Total	37,958.1	35,815.8	38,840.8	39,440.8	0.0	0.0	39,440.8	1,482.7	3.9 %	3,625.0	10.1 %	600.0	1.5 %
Departmental Support Services													
Public Affairs	339.0	351.0	351.0	351.0	0.0	0.0	351.0	12.0	3.5 %	0.0	0.0		
Quality Assurance and Audit	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7	2.2 %	0.0	0.0		
Commissioner's Office	1,327.0	1,233.1	1,233.1	1,233.1	0.0	0.0	1,233.1	-93.9	-7.1 %	0.0	0.0		
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0			
Administrative Support Svcs	5,953.2	6,261.1	6,261.1	6,261.1	0.0	0.0	6,261.1	307.9	5.2 %	0.0	0.0		
Hearings and Appeals	600.8	616.1	616.1	616.1	0.0	0.0	616.1	15.3	2.5 %	0.0	0.0		
Information Technology Svcs	7,707.2	8,051.7	8,451.7	8,451.7	0.0	0.0	8,451.7	744.5	9.7 %	400.0	5.0 %	0.0	
HSS State Facilities Rent	4,488.0	4,406.2	4,406.2	4,488.0	0.0	0.0	4,488.0	0.0	81.8	1.9 %	81.8	1.9 %	
Appropriation Total	21,152.6	21,670.3	22,070.3	22,152.1	0.0	0.0	22,152.1	999.5	4.7 %	481.8	2.2 %	81.8	0.4 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	
Appropriation Total	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	
Community Initiative Grants													
Community Initiative Grants	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5	21.2 %	140.0	20.6 %	140.0	20.6 %
Appropriation Total	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5	21.2 %	140.0	20.6 %	140.0	20.6 %
Medicaid Services													
Behavioral Health Medicaid Svc	61,962.4	59,444.0	64,937.7	64,937.7	0.0	0.0	64,937.7	2,975.3	4.8 %	5,493.7	9.2 %	0.0	
Children's Medicaid Services	5,541.0	5,396.5	5,584.0	5,584.0	0.0	0.0	5,584.0	43.0	0.8 %	187.5	3.5 %	0.0	

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Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	3,145.7	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-123.5	-3.9 %	148.0	5.1 %	0.0	
Health Care Medicaid Services	234,775.9	229,145.9	254,677.3	254,128.3	0.0	0.0	254,128.3	19,352.4	8.2 %	24,982.4	10.9 %	-549.0	-0.2 %
Senior/Disabilities Medicaid	162,042.4	149,998.9	175,974.2	175,974.2	0.0	259.5	176,233.7	14,191.3	8.8 %	26,234.8	17.5 %	259.5	0.1 %
Appropriation Total	467,467.4	446,859.5	504,195.4	503,646.4	0.0	259.5	503,905.9	36,438.5	7.8 %	57,046.4	12.8 %	-289.5	-0.1 %
Agency Total	1,031,161.2	1,005,237.8	1,083,086.4	1,083,677.8	4,627.0	364.5	1,088,669.3	57,508.1	5.6 %	83,431.5	8.3 %	5,582.9	0.5 %
Funding Summary													
Unrestricted General (UGF)	963,017.5	936,590.3	1,010,773.5	1,011,279.5	4,627.0	522.9	1,016,429.4	53,411.9	5.5 %	79,839.1	8.5 %	5,655.9	0.6 %
Designated General (DGF)	68,143.7	68,647.5	72,312.9	72,398.3	0.0	-158.4	72,239.9	4,096.2	6.0 %	3,592.4	5.2 %	-73.0	-0.1 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.