

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>
<b>Alaska Pioneer Homes</b>								
AK Pioneer Homes Management	1,334.2	1,542.5	1,598.6	1,598.6	1,598.6	56.1	3.6 %	0.0
Pioneer Homes	54,822.5	56,014.3	57,673.3	58,073.3	58,073.3	2,059.0	3.7 %	400.0
Pioneers Homes Advisory Board	13.7	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>56,170.4</b>	<b>57,556.8</b>	<b>59,271.9</b>	<b>59,671.9</b>	<b>59,671.9</b>	<b>2,115.1</b>	<b>3.7 %</b>	<b>400.0</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0		0.0
Alcohol Safety Action Program	3,274.9	3,889.5	3,958.6	3,958.6	3,958.6	69.1	1.8 %	0.0
Behavioral Health Grants	29,891.5	30,884.7	30,171.7	31,196.7	31,196.7	312.0	1.0 %	1,025.0
Behavioral Health Admin	8,482.5	12,737.5	12,509.4	11,814.5	11,612.5	-1,125.0	-8.8 %	-896.9
CAPI Grants	2,906.0	5,335.9	5,335.9	6,735.9	6,735.9	1,400.0	26.2 %	1,400.0
Rural Services/Suicide Prevent	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	0.0		0.0
Psychiatric Emergency Svcs	7,280.5	8,458.5	8,158.5	8,158.5	8,158.5	-300.0	-3.5 %	0.0
Svcs to Seriously Mentally Ill	15,496.6	16,634.3	15,534.3	16,834.3	16,834.3	200.0	1.2 %	1,300.0
Designated Eval & Treatment	3,792.0	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0
Svcs/Severely Emotion Dst Yth	11,584.8	14,622.3	13,760.3	15,440.3	15,440.3	818.0	5.6 %	1,680.0
Alaska Psychiatric Institute	29,951.1	30,866.8	31,441.8	31,666.8	31,666.8	800.0	2.6 %	225.0
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Boards	869.1	1,073.3	627.5	1,082.5	1,082.5	9.2	0.9 %	455.0
Suicide Prevention Council	58.1	126.8	130.9	130.9	130.9	4.1	3.2 %	0.0
<b>Appropriation Total</b>	<b>118,019.6</b>	<b>132,685.1</b>	<b>129,684.4</b>	<b>135,074.5</b>	<b>134,872.5</b>	<b>2,187.4</b>	<b>1.6 %</b>	<b>5,188.1</b>
<b>Children's Services</b>								
Children's Services Management	6,985.7	8,609.8	8,627.7	8,627.7	8,627.7	17.9	0.2 %	0.0
Children's Services Training	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0		0.0
Front Line Social Workers	40,997.3	43,570.9	45,135.2	46,070.2	46,070.2	2,499.3	5.7 %	935.0
Family Preservation	9,069.3	12,983.3	12,708.3	13,234.3	13,234.3	251.0	1.9 %	526.0
Foster Care Base Rate	12,721.5	14,830.4	14,830.4	14,927.3	14,927.3	96.9	0.7 %	96.9
Foster Care Augmented Rate	1,024.7	1,576.1	1,576.1	1,676.1	1,676.1	100.0	6.3 %	100.0
Foster Care Special Need	6,169.1	7,204.5	7,204.5	6,845.4	6,845.4	-359.1	-5.0 %	-359.1
Subsidized Adoptions/Guardians	23,289.4	24,151.6	24,151.6	23,631.6	23,631.6	-520.0	-2.2 %	-520.0
Residential Child Care	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	0.0		0.0

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Children's Services (continued)											
Infant Learning Program Grants	9,943.3	11,384.0	9,436.2	9,616.2	9,616.2	-1,767.8	-15.5 %	180.0	1.9 %	0.0	
Children's Trust Programs	469.5	549.2	549.2	150.0	150.0	-399.2	-72.7 %	-399.2	-72.7 %	0.0	
<b>Appropriation Total</b>	<b>115,806.1</b>	<b>133,214.3</b>	<b>132,573.7</b>	<b>133,133.3</b>	<b>133,133.3</b>	<b>-81.0</b>	<b>-0.1 %</b>	<b>559.6</b>	<b>0.4 %</b>	<b>0.0</b>	
Health Care Services											
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	1,570.6	2,041.5	2,089.7	2,089.7	2,089.7	48.2	2.4 %	0.0		0.0	
Certification and Licensing	3,427.1	5,582.4	5,674.0	5,674.0	5,674.0	91.6	1.6 %	0.0		0.0	
Medical Assistance Admin.	33,249.8	38,321.1	16,526.9	20,073.6	19,823.6	-18,497.5	-48.3 %	3,296.7	19.9 %	-250.0	-1.2 %
Rate Review	1,791.2	2,278.3	2,338.8	2,338.8	2,338.8	60.5	2.7 %	0.0		0.0	
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>43,458.1</b>	<b>51,848.2</b>	<b>30,254.3</b>	<b>33,801.0</b>	<b>33,551.0</b>	<b>-18,297.2</b>	<b>-35.3 %</b>	<b>3,296.7</b>	<b>10.9 %</b>	<b>-250.0</b>	<b>-0.7 %</b>
Juvenile Justice											
McLaughlin Youth Center	17,656.9	17,531.1	17,887.2	18,587.2	18,576.4	1,045.3	6.0 %	689.2	3.9 %	-10.8	-0.1 %
Mat-Su Youth Facility	2,094.2	2,082.5	2,144.2	2,144.2	2,144.2	61.7	3.0 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,772.5	1,750.8	1,802.3	1,802.3	1,802.3	51.5	2.9 %	0.0		0.0	
Fairbanks Youth Facility	4,514.0	4,643.7	4,743.9	4,743.9	4,743.9	100.2	2.2 %	0.0		0.0	
Bethel Youth Facility	3,526.1	3,661.5	3,880.3	3,880.3	3,880.3	218.8	6.0 %	0.0		0.0	
Nome Youth Facility	2,221.4	2,450.3	2,556.6	2,556.6	2,556.6	106.3	4.3 %	0.0		0.0	
Johnson Youth Center	3,467.8	3,649.5	3,800.6	3,800.6	3,800.6	151.1	4.1 %	0.0		0.0	
Ketchikan Regional Yth Facilit	1,551.2	1,686.5	1,739.3	1,739.3	1,739.3	52.8	3.1 %	0.0		0.0	
Probation Services	13,456.0	14,150.1	14,534.7	14,620.6	14,620.6	470.5	3.3 %	85.9	0.6 %	0.0	
Delinquency Prevention	988.0	1,364.8	1,364.8	1,314.8	1,314.8	-50.0	-3.7 %	-50.0	-3.7 %	0.0	
Youth Courts	510.4	997.9	997.9	429.4	429.4	-568.5	-57.0 %	-568.5	-57.0 %	0.0	
<b>Appropriation Total</b>	<b>51,758.5</b>	<b>53,968.7</b>	<b>55,451.8</b>	<b>55,619.2</b>	<b>55,608.4</b>	<b>1,639.7</b>	<b>3.0 %</b>	<b>156.6</b>	<b>0.3 %</b>	<b>-10.8</b>	
Public Assistance											
ATAP	25,519.4	27,159.5	27,159.5	27,159.5	27,159.5	0.0		0.0		0.0	
Adult Public Assistance	56,340.6	57,881.4	57,881.4	60,131.4	60,131.4	2,250.0	3.9 %	2,250.0	3.9 %	0.0	
Child Care Benefits	40,461.2	51,110.3	47,196.3	47,196.3	47,196.3	-3,914.0	-7.7 %	0.0		0.0	
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,905.4	1,905.4	250.0	15.1 %	250.0	15.1 %	0.0	

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<b>Public Assistance (continued)</b>											
Tribal Assistance Programs	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	0.0		0.0		0.0	
Senior Benefits Payment Prgm	19,608.5	20,465.3	20,485.3	22,453.4	22,453.4	1,988.1	9.7 %	1,968.1	9.6 %	0.0	
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	16,284.7	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0	
Energy Assistance Program	19,089.5	17,515.3	17,573.8	21,073.8	21,073.8	3,558.5	20.3 %	3,500.0	19.9 %	0.0	
Public Assistance Admin	3,253.6	4,547.6	4,592.3	4,592.3	4,592.3	44.7	1.0 %	0.0		0.0	
Public Assistance Field Svcs	35,349.4	37,484.1	38,770.8	39,470.8	39,470.8	1,986.7	5.3 %	700.0	1.8 %	0.0	
Fraud Investigation	1,807.6	1,891.6	1,945.7	1,945.7	1,945.7	54.1	2.9 %	0.0		0.0	
Quality Control	1,667.6	1,965.1	2,034.5	2,034.5	2,034.5	69.4	3.5 %	0.0		0.0	
Work Services	13,633.2	15,980.0	16,035.2	16,035.2	16,035.2	55.2	0.3 %	0.0		0.0	
Women, Infants and Children	29,321.0	31,829.3	28,439.4	28,839.4	28,839.4	-2,989.9	-9.4 %	400.0	1.4 %	0.0	
<b>Appropriation Total</b>	<b>273,939.3</b>	<b>297,914.6</b>	<b>292,199.3</b>	<b>303,967.4</b>	<b>303,967.4</b>	<b>6,052.8</b>	<b>2.0 %</b>	<b>11,768.1</b>	<b>4.0 %</b>	<b>0.0</b>	
<b>Public Health</b>											
Health Plan & Systems Develop	2,340.7	5,464.1	5,302.2	5,640.5	5,640.5	176.4	3.2 %	338.3	6.4 %	0.0	
Injury Prevention/EMS	2,213.3	6.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0		0.0	
Nursing	26,443.4	28,700.3	29,507.6	33,457.6	33,232.6	4,532.3	15.8 %	3,725.0	12.6 %	-225.0	-0.7 %
Women, Children Family Health	9,173.9	10,584.0	10,655.8	10,730.8	10,730.8	146.8	1.4 %	75.0	0.7 %	0.0	
Public Health Admin Svcs	1,760.4	3,129.0	3,192.9	3,192.9	3,192.9	63.9	2.0 %	0.0		0.0	
Emergency Programs	9,866.3	6,844.5	6,918.6	6,918.6	6,918.6	74.1	1.1 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	5,435.3	12,728.3	9,630.3	10,209.6	9,959.6	-2,768.7	-21.8 %	329.3	3.4 %	-250.0	-2.4 %
Epidemiology	9,804.2	11,356.3	11,399.7	11,399.7	11,399.7	43.4	0.4 %	0.0		0.0	
Bureau of Vital Statistics	2,427.3	2,889.8	2,993.5	2,993.5	2,993.5	103.7	3.6 %	0.0		0.0	
Emergency Medical Svcs Grants	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,598.6	2,614.4	2,674.5	3,174.5	3,174.5	560.1	21.4 %	500.0	18.7 %	0.0	
Public Health Laboratories	6,610.7	7,249.8	7,396.9	7,496.9	7,496.9	247.1	3.4 %	100.0	1.4 %	0.0	
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	8,563.3	8,563.3	750.0	9.6 %	750.0	9.6 %	0.0	
<b>Appropriation Total</b>	<b>88,782.8</b>	<b>102,200.4</b>	<b>100,305.9</b>	<b>106,598.5</b>	<b>106,123.5</b>	<b>3,923.1</b>	<b>3.8 %</b>	<b>5,817.6</b>	<b>5.8 %</b>	<b>-475.0</b>	<b>-0.4 %</b>
<b>Senior and Disabilities Svcs</b>											
General Relief/Temp Assistance	7,162.8	7,288.7	7,288.7	8,113.7	8,113.7	825.0	11.3 %	825.0	11.3 %	0.0	
Senior/Disabilities Svcs Admin	16,138.3	16,128.1	16,174.4	19,350.4	19,350.4	3,222.3	20.0 %	3,176.0	19.6 %	0.0	
Senior Community Based Grants	12,677.9	12,903.2	12,778.2	12,903.2	12,903.2	0.0		125.0	1.0 %	0.0	

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Senior and Disabilities Svcs (continued)								
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Community DD Grants	13,478.7	14,498.8	14,271.3	14,498.8	14,498.8	0.0	227.5	1.6 %
Commission on Aging	493.3	493.7	423.7	514.7	514.7	21.0	4.3 %	91.0
Governor's Cncl/Disabilities	2,554.7	2,712.5	2,301.8	2,536.8	2,536.8	-175.7	-6.5 %	235.0
<b>Appropriation Total</b>	<b>53,320.7</b>	<b>54,840.0</b>	<b>54,053.1</b>	<b>58,732.6</b>	<b>58,732.6</b>	<b>3,892.6</b>	<b>7.1 %</b>	<b>4,679.5</b>
Departmental Support Services								
Public Affairs	1,303.8	1,634.2	1,681.7	1,681.7	1,681.7	47.5	2.9 %	0.0
Quality Assurance and Audit	699.7	1,206.5	1,226.7	1,226.7	1,226.7	20.2	1.7 %	0.0
Commissioner's Office	2,064.9	2,767.3	2,779.4	2,894.4	2,894.4	127.1	4.6 %	115.0
Assessment and Planning	42.9	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Administrative Support Svcs	8,519.1	10,830.3	11,239.6	11,239.6	11,239.6	409.3	3.8 %	0.0
Hearings and Appeals	762.9	981.9	1,006.8	1,006.8	1,006.8	24.9	2.5 %	0.0
Medicaid School Based Claims	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0
Facilities Management	946.3	1,282.0	1,325.7	1,325.7	1,325.7	43.7	3.4 %	0.0
Information Technology Svcs	14,947.4	16,437.9	16,920.3	17,575.3	17,575.3	1,137.4	6.9 %	655.0
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
HSS State Facilities Rent	5,023.5	4,992.9	4,911.1	4,911.1	4,911.1	-81.8	-1.6 %	0.0
<b>Appropriation Total</b>	<b>35,336.4</b>	<b>47,842.3</b>	<b>48,800.6</b>	<b>49,570.6</b>	<b>49,570.6</b>	<b>1,728.3</b>	<b>3.6 %</b>	<b>770.0</b>
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0	-11.9 %	0.0
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>-200.0</b>	<b>-11.9 %</b>	<b>0.0</b>
Community Initiative Grants								
Community Initiative Grants	597.3	689.3	692.8	692.8	692.8	3.5	0.5 %	0.0
<b>Appropriation Total</b>	<b>597.3</b>	<b>689.3</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>3.5</b>	<b>0.5 %</b>	<b>0.0</b>
Medicaid Services								
Behavioral Health Medicaid Svc	147,486.2	160,570.4	160,570.4	177,297.6	177,297.6	16,727.2	10.4 %	16,727.2
Children's Medicaid Services	10,047.1	13,562.4	13,562.4	13,937.4	13,937.4	375.0	2.8 %	375.0

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Medicaid Services (continued)											
Adult Prev Dental Medicaid Svc	6,728.6	9,213.4	8,745.9	8,995.5	8,995.5	-217.9	-2.4 %	249.6	2.9 %	0.0	
Health Care Medicaid Services	704,663.1	743,128.9	764,201.1	850,993.3	850,444.3	107,315.4	14.4 %	86,243.2	11.3 %	-549.0	-0.1 %
Senior/Disabilities Medicaid	361,334.6	400,040.4	399,873.5	463,820.0	463,820.0	63,779.6	15.9 %	63,946.5	16.0 %	0.0	
<b>Appropriation Total</b>	<b>1,230,259.6</b>	<b>1,326,515.5</b>	<b>1,346,953.3</b>	<b>1,515,043.8</b>	<b>1,514,494.8</b>	<b>187,979.3</b>	<b>14.2 %</b>	<b>167,541.5</b>	<b>12.4 %</b>	<b>-549.0</b>	
<b>Agency Total</b>	<b>2,068,934.1</b>	<b>2,260,960.5</b>	<b>2,251,726.4</b>	<b>2,453,390.9</b>	<b>2,451,904.1</b>	<b>190,943.6</b>	<b>8.4 %</b>	<b>200,177.7</b>	<b>8.9 %</b>	<b>-1,486.8</b>	<b>-0.1 %</b>
Funding Summary											
Unrestricted General (UGF)	867,132.8	929,876.1	936,590.3	1,010,773.5	1,008,588.7	78,712.6	8.5 %	71,998.4	7.7 %	-2,184.8	-0.2 %
Designated General (DGF)	61,955.9	68,170.4	68,647.5	72,312.9	72,398.3	4,227.9	6.2 %	3,750.8	5.5 %	85.4	0.1 %
Other State Funds (Other)	75,033.0	94,489.5	88,939.9	99,350.2	99,380.3	4,890.8	5.2 %	10,440.4	11.7 %	30.1	
Federal Receipts (Fed)	1,064,812.4	1,168,424.5	1,157,548.7	1,270,954.3	1,271,536.8	103,112.3	8.8 %	113,988.1	9.8 %	582.5	

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House Sub (House Subcommittee)** - The budget passed by the House Subcommittee.