

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub	[5] - [3] Adj Base to House Sub	[5] - [4] Gov Amd to House Sub		
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,309.3	1,473.6	1,526.2	1,526.2	1,526.2	52.6	3.6 %	0.0		0.0
Pioneer Homes	46,469.5	46,851.6	48,313.6	48,713.6	48,713.6	1,862.0	4.0 %	400.0	0.8 %	0.0
Pioneers Homes Advisory Board	13.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	47,792.5	48,325.2	49,839.8	50,239.8	50,239.8	1,914.6	4.0 %	400.0	0.8 %	0.0
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0		0.0		0.0
Alcohol Safety Action Program	2,328.0	2,134.2	2,173.5	2,173.5	2,173.5	39.3	1.8 %	0.0		0.0
Behavioral Health Grants	24,473.3	25,839.3	25,326.3	25,676.3	25,676.3	-163.0	-0.6 %	350.0	1.4 %	0.0
Behavioral Health Admin	5,444.1	7,793.4	8,296.5	8,110.5	7,908.5	115.1	1.5 %	-388.0	-4.7 %	-202.0
CAPI Grants	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	0.0		0.0		0.0
Rural Services/Suicide Prevent	2,358.5	2,621.6	2,621.6	2,621.6	2,621.6	0.0		0.0		0.0
Psychiatric Emergency Svcs	7,280.5	8,158.5	8,158.5	8,158.5	8,158.5	0.0		0.0		0.0
Svcs to Seriously Mentally Ill	13,469.4	14,544.8	14,544.8	14,694.8	14,694.8	150.0	1.0 %	150.0	1.0 %	0.0
Designated Eval & Treatment	3,792.0	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0		0.0
Svcs/Severely Emotion Dst Yth	10,852.8	13,216.9	13,429.9	14,234.9	14,234.9	1,018.0	7.7 %	805.0	6.0 %	0.0
Alaska Psychiatric Institute	7,491.4	6,835.5	6,961.5	7,111.5	7,111.5	276.0	4.0 %	150.0	2.2 %	0.0
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0		0.0		0.0
AK MH/Alc & Drug Abuse Boards	471.3	455.2	471.7	471.7	471.7	16.5	3.6 %	0.0		0.0
Suicide Prevention Council	58.1	126.8	130.9	130.9	130.9	4.1	3.2 %	0.0		0.0
Appropriation Total	81,338.3	89,071.0	89,460.0	90,729.0	90,527.0	1,456.0	1.6 %	1,067.0	1.2 %	-202.0
Children's Services										
Children's Services Management	4,718.5	4,959.9	4,977.9	4,988.2	4,977.9	18.0	0.4 %	0.0		-10.3
Children's Services Training	933.7	991.5	991.5	991.5	991.5	0.0		0.0		0.0
Front Line Social Workers	29,720.7	29,801.9	30,914.1	31,680.8	31,680.8	1,878.9	6.3 %	766.7	2.5 %	0.0
Family Preservation	4,561.4	5,803.3	5,803.3	6,191.3	6,191.3	388.0	6.7 %	388.0	6.7 %	0.0
Foster Care Base Rate	10,686.6	10,594.0	10,594.0	10,778.0	10,778.0	184.0	1.7 %	184.0	1.7 %	0.0
Foster Care Augmented Rate	518.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0
Foster Care Special Need	4,562.0	4,679.5	4,679.5	4,718.2	4,718.2	38.7	0.8 %	38.7	0.8 %	0.0
Subsidized Adoptions/Guardians	9,368.2	10,419.6	10,419.6	10,419.6	10,419.6	0.0		0.0		0.0

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Children's Services (continued)											
Residential Child Care	3,813.3	6,292.7	6,292.7	6,292.7	6,292.7	0.0		0.0		0.0	
Infant Learning Program Grants	6,511.6	6,491.2	6,496.4	6,496.4	6,496.4	5.2	0.1 %	0.0		0.0	
Children's Trust Programs	437.8	549.2	549.2	150.0	150.0	-399.2	-72.7 %	-399.2	-72.7 %	0.0	
Appropriation Total	75,832.4	81,620.4	82,755.8	83,744.3	83,734.0	2,113.6	2.6 %	978.2	1.2 %	-10.3	
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	414.6	553.3	566.2	566.2	566.2	12.9	2.3 %	0.0		0.0	
Certification and Licensing	2,732.9	2,931.8	2,969.0	3,023.4	2,969.0	37.2	1.3 %	0.0		-54.4	-1.8 %
Medical Assistance Admin.	10,667.0	10,771.0	4,842.3	5,526.6	5,276.6	-5,494.4	-51.0 %	434.3	9.0 %	-250.0	-4.5 %
Rate Review	941.9	1,072.8	1,101.2	1,101.2	1,101.2	28.4	2.6 %	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	
Appropriation Total	18,175.8	18,953.8	13,103.6	13,842.3	13,537.9	-5,415.9	-28.6 %	434.3	3.3 %	-304.4	-2.2 %
Juvenile Justice											
McLaughlin Youth Center	17,043.3	16,943.0	17,486.8	18,186.8	18,176.0	1,233.0	7.3 %	689.2	3.9 %	-10.8	-0.1 %
Mat-Su Youth Facility	2,068.4	2,047.0	2,108.7	2,108.7	2,108.7	61.7	3.0 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,746.0	1,714.8	1,766.3	1,766.3	1,766.3	51.5	3.0 %	0.0		0.0	
Fairbanks Youth Facility	4,457.8	4,549.4	4,649.6	4,649.6	4,649.6	100.2	2.2 %	0.0		0.0	
Bethel Youth Facility	3,485.0	3,610.2	3,829.0	3,829.0	3,829.0	218.8	6.1 %	0.0		0.0	
Nome Youth Facility	2,219.4	2,448.3	2,554.6	2,554.6	2,554.6	106.3	4.3 %	0.0		0.0	
Johnson Youth Center	3,403.7	3,569.2	3,720.3	3,720.3	3,720.3	151.1	4.2 %	0.0		0.0	
Ketchikan Regional Yth Facilit	1,524.7	1,620.0	1,672.8	1,672.8	1,672.8	52.8	3.3 %	0.0		0.0	
Probation Services	12,878.3	13,507.8	13,870.9	13,877.2	13,877.2	369.4	2.7 %	6.3		0.0	
Youth Courts	310.6	429.4	429.4	429.4	429.4	0.0		0.0		0.0	
Appropriation Total	49,137.2	50,439.1	52,088.4	52,794.7	52,783.9	2,344.8	4.6 %	695.5	1.3 %	-10.8	
Public Assistance											
ATAP	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	51,174.9	52,788.4	52,788.4	54,038.4	54,038.4	1,250.0	2.4 %	1,250.0	2.4 %	0.0	
Child Care Benefits	6,827.1	9,240.1	9,238.5	9,238.5	9,238.5	-1.6		0.0		0.0	

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Public Assistance (continued)											
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	
Tribal Assistance Programs	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	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	2,636.8	5,010.6	5,026.9	5,026.9	5,026.9	16.3	0.3 %	0.0		0.0	
Public Assistance Admin	234.5	1,817.9	1,880.3	1,880.3	1,880.3	62.4	3.4 %	0.0		0.0	
Public Assistance Field Svcs	19,525.3	17,412.0	18,058.9	18,408.9	18,408.9	996.9	5.7 %	350.0	1.9 %	0.0	
Fraud Investigation	834.4	836.7	862.3	862.3	862.3	25.6	3.1 %	0.0		0.0	
Quality Control	698.2	941.5	975.9	975.9	975.9	34.4	3.7 %	0.0		0.0	
Work Services	3,492.1	2,884.9	2,892.4	2,892.4	2,892.4	7.5	0.3 %	0.0		0.0	
Women, Infants and Children	57.9	399.4	399.7	399.7	399.7	0.3	0.1 %	0.0		0.0	
Appropriation Total	148,147.3	155,970.8	156,782.6	163,300.7	163,300.7	7,329.9	4.7 %	6,518.1	4.2 %	0.0	
Public Health											
Health Plan & Systems Develop	600.5	1,187.2	1,433.6	1,449.3	1,449.3	262.1	22.1 %	15.7	1.1 %	0.0	
Injury Prevention/EMS	1,186.1	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0	
Nursing	19,768.0	22,308.8	22,941.9	27,045.4	26,820.4	4,511.6	20.2 %	3,878.5	16.9 %	-225.0	-0.8 %
Women, Children Family Health	2,928.9	3,310.9	3,344.0	3,460.9	3,344.0	33.1	1.0 %	0.0		-116.9	-3.4 %
Public Health Admin Svcs	1,397.3	707.7	730.9	775.1	730.9	23.2	3.3 %	0.0		-44.2	-5.7 %
Emergency Programs	804.5	770.5	798.3	848.8	798.3	27.8	3.6 %	0.0		-50.5	-5.9 %
Chronic Disease Prev/Hlth Prom	1,628.8	2,722.2	2,771.7	3,335.1	2,971.7	249.5	9.2 %	200.0	7.2 %	-363.4	-10.9 %
Epidemiology	1,465.5	2,384.3	2,415.5	2,565.0	2,415.5	31.2	1.3 %	0.0		-149.5	-5.8 %
Bureau of Vital Statistics	2,159.6	2,313.3	2,396.3	2,419.4	2,396.3	83.0	3.6 %	0.0		-23.1	-1.0 %
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	
State Medical Examiner	2,598.6	2,603.4	2,663.5	3,163.5	3,163.5	560.1	21.5 %	500.0	18.8 %	0.0	
Public Health Laboratories	4,247.5	4,475.9	4,566.7	4,717.0	4,666.7	190.8	4.3 %	100.0	2.2 %	-50.3	-1.1 %
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	
Appropriation Total	48,887.3	53,423.0	54,696.3	61,163.4	60,140.5	6,717.5	12.6 %	5,444.2	10.0 %	-1,022.9	-1.7 %

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Senior and Disabilities Svcs										
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	7,972.1	6,942.0	7,159.5	9,359.5	9,359.5	2,417.5	34.8 %	2,200.0	30.7 %	0.0
Senior Community Based Grants	7,211.0	6,669.8	6,669.8	6,669.8	6,669.8	0.0		0.0		0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0
Community DD Grants	12,687.4	13,508.1	13,508.1	13,508.1	13,508.1	0.0		0.0		0.0
Commission on Aging	93.3	77.7	77.7	77.7	77.7	0.0		0.0		0.0
Governor's Cncl/Disabilities	611.8	297.0	297.0	297.0	297.0	0.0		0.0		0.0
Appropriation Total	36,553.4	35,598.3	35,815.8	38,840.8	38,840.8	3,242.5	9.1 %	3,025.0	8.4 %	0.0
Departmental Support Services										
Public Affairs	491.9	340.1	351.0	351.0	351.0	10.9	3.2 %	0.0		0.0
Quality Assurance and Audit	349.9	617.4	626.1	626.1	626.1	8.7	1.4 %	0.0		0.0
Commissioner's Office	753.2	1,194.2	1,233.1	1,233.1	1,233.1	38.9	3.3 %	0.0		0.0
Assessment and Planning	21.4	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Administrative Support Svcs	4,397.7	5,974.8	6,261.1	6,261.1	6,261.1	286.3	4.8 %	0.0		0.0
Hearings and Appeals	467.7	600.8	616.1	616.1	616.1	15.3	2.5 %	0.0		0.0
Facilities Management	88.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Information Technology Svcs	9,914.8	7,736.1	8,051.7	8,451.7	8,451.7	715.6	9.3 %	400.0	5.0 %	0.0
HSS State Facilities Rent	4,285.4	4,488.0	4,406.2	4,406.2	4,406.2	-81.8	-1.8 %	0.0		0.0
Appropriation Total	20,770.4	21,076.4	21,670.3	22,070.3	22,070.3	993.9	4.7 %	400.0	1.8 %	0.0
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		0.0
Appropriation Total	1,485.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0	-11.9 %	0.0		0.0
Community Initiative Grants										
Community Initiative Grants	597.3	676.9	680.4	680.4	680.4	3.5	0.5 %	0.0		0.0
Appropriation Total	597.3	676.9	680.4	680.4	680.4	3.5	0.5 %	0.0		0.0

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Medicaid Services											
Behavioral Health Medicaid Svc	52,567.0	59,444.0	59,444.0	64,937.7	64,937.7	5,493.7	9.2 %	5,493.7	9.2 %	0.0	
Children's Medicaid Services	4,373.3	5,396.5	5,396.5	5,584.0	5,584.0	187.5	3.5 %	187.5	3.5 %	0.0	
Adult Prev Dental Medicaid Svc	2,174.6	2,981.7	2,874.2	3,022.2	3,022.2	40.5	1.4 %	148.0	5.1 %	0.0	
Health Care Medicaid Services	207,742.5	223,385.2	229,145.9	254,677.3	254,128.3	30,743.1	13.8 %	24,982.4	10.9 %	-549.0	-0.2 %
Senior/Disabilities Medicaid	133,514.1	149,998.9	149,998.9	175,974.2	175,974.2	25,975.3	17.3 %	25,975.3	17.3 %	0.0	
Appropriation Total	400,371.5	441,206.3	446,859.5	504,195.4	503,646.4	62,440.1	14.2 %	56,786.9	12.7 %	-549.0	-0.1 %
Agency Total	929,088.7	998,046.5	1,005,237.8	1,083,086.4	1,080,987.0	82,940.5	8.3 %	75,749.2	7.5 %	-2,099.4	-0.2 %
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 %

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.