

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

**Numbers and Language**

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

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Alaska Pioneer Homes</b>											
AK Pioneer Homes Management	1,598.6	1,598.6	1,598.6	1,598.6	0.0	0.0		0.0		0.0	
Pioneer Homes	57,673.3	58,073.3	58,367.9	58,367.9	0.0	694.6	1.2 %	294.6	0.5 %	0.0	
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>59,271.9</b>	<b>59,671.9</b>	<b>59,966.5</b>	<b>59,966.5</b>	<b>0.0</b>	<b>694.6</b>	<b>1.2 %</b>	<b>294.6</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>											
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0		0.0		0.0	
Alcohol Safety Action Program	3,958.6	3,958.6	3,958.6	4,038.5	0.0	79.9	2.0 %	79.9	2.0 %	79.9	2.0 %
Behavioral Health Grants	30,171.7	31,196.7	31,196.7	31,721.7	0.0	1,550.0	5.1 %	525.0	1.7 %	525.0	1.7 %
Behavioral Health Admin	12,509.4	11,814.5	11,612.5	11,814.5	0.0	-694.9	-5.6 %	0.0		202.0	1.7 %
CAPI Grants	5,335.9	6,735.9	6,735.9	6,935.9	0.0	1,600.0	30.0 %	200.0	3.0 %	200.0	3.0 %
Rural Services/Suicide Prevent	3,121.6	3,121.6	3,121.6	3,121.6	0.0	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		0.0		0.0	
Svcs to Seriously Mentally Ill	15,534.3	16,834.3	16,834.3	17,159.3	0.0	1,625.0	10.5 %	325.0	1.9 %	325.0	1.9 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,760.3	15,440.3	15,440.3	15,440.3	0.0	1,680.0	12.2 %	0.0		0.0	
Alaska Psychiatric Institute	31,441.8	31,666.8	31,684.5	31,684.5	0.0	242.7	0.8 %	17.7	0.1 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Boards	627.5	1,082.5	1,082.5	1,082.5	0.0	455.0	72.5 %	0.0		0.0	
Suicide Prevention Council	130.9	130.9	130.9	130.9	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>129,684.4</b>	<b>135,074.5</b>	<b>134,890.2</b>	<b>136,222.1</b>	<b>0.0</b>	<b>6,537.7</b>	<b>5.0 %</b>	<b>1,147.6</b>	<b>0.8 %</b>	<b>1,331.9</b>	<b>1.0 %</b>
<b>Children's Services</b>											
Children's Services Management	8,627.7	8,627.7	8,627.7	8,627.7	0.0	0.0		0.0		0.0	
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0		0.0		0.0	
Front Line Social Workers	45,135.2	46,070.2	46,070.2	46,070.2	0.0	935.0	2.1 %	0.0		0.0	
Family Preservation	12,708.3	13,234.3	13,459.3	13,359.3	0.0	651.0	5.1 %	125.0	0.9 %	-100.0	-0.7 %
Foster Care Base Rate	14,830.4	14,927.3	14,927.3	14,927.3	0.0	96.9	0.7 %	0.0		0.0	
Foster Care Augmented Rate	1,576.1	1,676.1	1,676.1	1,676.1	0.0	100.0	6.3 %	0.0		0.0	
Foster Care Special Need	7,204.5	6,845.4	6,845.4	6,845.4	0.0	-359.1	-5.0 %	0.0		0.0	
Subsidized Adoptions/Guardians	24,151.6	23,631.6	23,631.6	23,631.6	0.0	-520.0	-2.2 %	0.0		0.0	
Residential Child Care	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0		0.0		0.0	

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Children's Services (continued)								
Infant Learning Program Grants	9,436.2	9,616.2	9,616.2	9,841.2	0.0	405.0    4.3 %	225.0    2.3 %	225.0    2.3 %
Children's Trust Programs	549.2	150.0	150.0	150.0	0.0	-399.2   -72.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>132,573.7</b>	<b>133,133.3</b>	<b>133,358.3</b>	<b>133,483.3</b>	<b>0.0</b>	<b>909.6    0.7 %</b>	<b>350.0    0.3 %</b>	<b>125.0    0.1 %</b>
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	2,089.7	2,089.7	2,089.7	2,089.7	0.0	0.0	0.0	0.0
Certification and Licensing	5,674.0	5,674.0	5,674.0	5,674.0	0.0	0.0	0.0	0.0
Medical Assistance Admin.	16,526.9	20,073.6	19,823.6	19,573.6	0.0	3,046.7   18.4 %	-500.0   -2.5 %	-250.0   -1.3 %
Rate Review	2,338.8	2,338.8	2,338.8	2,338.8	0.0	0.0	0.0	0.0
Community Health Grants	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>30,254.3</b>	<b>33,801.0</b>	<b>33,551.0</b>	<b>33,301.0</b>	<b>0.0</b>	<b>3,046.7   10.1 %</b>	<b>-500.0   -1.5 %</b>	<b>-250.0   -0.7 %</b>
Juvenile Justice								
McLaughlin Youth Center	17,887.2	18,587.2	18,576.4	18,587.2	0.0	700.0    3.9 %	0.0	10.8    0.1 %
Mat-Su Youth Facility	2,144.2	2,144.2	2,144.2	2,144.2	0.0	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,802.3	1,802.3	1,802.3	1,802.3	0.0	0.0	0.0	0.0
Fairbanks Youth Facility	4,743.9	4,743.9	4,743.9	4,743.9	0.0	0.0	0.0	0.0
Bethel Youth Facility	3,880.3	3,880.3	3,880.3	3,880.3	0.0	0.0	0.0	0.0
Nome Youth Facility	2,556.6	2,556.6	2,556.6	2,556.6	0.0	0.0	0.0	0.0
Johnson Youth Center	3,800.6	3,800.6	3,800.6	3,800.6	0.0	0.0	0.0	0.0
Ketchikan Regional Yth Facilit	1,739.3	1,739.3	1,739.3	1,739.3	0.0	0.0	0.0	0.0
Probation Services	14,534.7	14,620.6	14,740.0	14,915.0	0.0	380.3    2.6 %	294.4    2.0 %	175.0    1.2 %
Delinquency Prevention	1,364.8	1,314.8	1,314.8	1,314.8	0.0	-50.0    -3.7 %	0.0	0.0
Youth Courts	997.9	429.4	429.4	529.4	0.0	-468.5   -46.9 %	100.0   23.3 %	100.0   23.3 %
<b>Appropriation Total</b>	<b>55,451.8</b>	<b>55,619.2</b>	<b>55,727.8</b>	<b>56,013.6</b>	<b>0.0</b>	<b>561.8    1.0 %</b>	<b>394.4    0.7 %</b>	<b>285.8    0.5 %</b>
Public Assistance								
ATAP	27,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0	0.0	0.0
Adult Public Assistance	57,881.4	60,131.4	60,131.4	60,131.4	0.0	2,250.0   3.9 %	0.0	0.0
Child Care Benefits	47,196.3	47,196.3	47,196.3	47,196.3	0.0	0.0	0.0	0.0
General Relief Assistance	1,655.4	1,905.4	1,905.4	1,905.4	0.0	250.0   15.1 %	0.0	0.0

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Public Assistance (continued)											
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	0.0	0.0			
Senior Benefits Payment Prgm	20,485.3	22,453.4	22,453.4	22,453.4	0.0	1,968.1	9.6 %	0.0			
PFD Hold Harmless	13,584.7	16,284.7	16,284.7	16,284.7	0.0	2,700.0	19.9 %	0.0			
Energy Assistance Program	17,573.8	21,073.8	21,073.8	21,073.8	0.0	3,500.0	19.9 %	0.0			
Public Assistance Admin	4,592.3	4,592.3	4,592.3	4,592.3	0.0	0.0	0.0	0.0			
Public Assistance Field Svcs	38,770.8	39,470.8	39,470.8	39,470.8	0.0	700.0	1.8 %	0.0			
Fraud Investigation	1,945.7	1,945.7	1,945.7	1,945.7	0.0	0.0	0.0	0.0			
Quality Control	2,034.5	2,034.5	2,034.5	2,034.5	0.0	0.0	0.0	0.0			
Work Services	16,035.2	16,035.2	16,035.2	16,035.2	0.0	0.0	0.0	0.0			
Women, Infants and Children	28,439.4	28,839.4	28,839.4	28,839.4	0.0	400.0	1.4 %	0.0			
<b>Appropriation Total</b>	<b>292,199.3</b>	<b>303,967.4</b>	<b>303,967.4</b>	<b>303,967.4</b>	<b>0.0</b>	<b>11,768.1</b>	<b>4.0 %</b>	<b>0.0</b>			
Public Health											
Health Plan & Systems Develop	5,302.2	5,640.5	5,640.5	5,640.5	0.0	338.3	6.4 %	0.0			
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Nursing	29,507.6	33,457.6	33,259.1	33,484.1	0.0	3,976.5	13.5 %	26.5	0.1 %	225.0	0.7 %
Women, Children Family Health	10,655.8	10,730.8	10,730.8	10,730.8	0.0	75.0	0.7 %	0.0	0.0		
Public Health Admin Svcs	3,192.9	3,192.9	3,192.9	3,192.9	0.0	0.0	0.0	0.0	0.0		
Emergency Programs	6,918.6	6,918.6	6,918.6	6,918.6	0.0	0.0	0.0	0.0	0.0		
Chronic Disease Prev/Hlth Prom	9,630.3	10,209.6	9,959.6	10,209.6	0.0	579.3	6.0 %	0.0	250.0	2.5 %	
Epidemiology	11,399.7	11,399.7	11,399.7	11,399.7	0.0	0.0	0.0	0.0	0.0		
Bureau of Vital Statistics	2,993.5	2,993.5	2,993.5	2,993.5	0.0	0.0	0.0	0.0	0.0		
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0	0.0		
State Medical Examiner	2,674.5	3,174.5	3,174.5	3,074.5	0.0	400.0	15.0 %	-100.0	-3.2 %	-100.0	-3.2 %
Public Health Laboratories	7,396.9	7,496.9	7,496.9	7,496.9	0.0	100.0	1.4 %	0.0	0.0		
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>100,305.9</b>	<b>106,598.5</b>	<b>106,150.0</b>	<b>106,525.0</b>	<b>0.0</b>	<b>6,219.1</b>	<b>6.2 %</b>	<b>-73.5</b>	<b>-0.1 %</b>	<b>375.0</b>	<b>0.4 %</b>
Senior and Disabilities Svcs											
General Relief/Temp Assistance	7,288.7	8,113.7	8,113.7	8,113.7	0.0	825.0	11.3 %	0.0	0.0		
Senior/Disabilities Svcs Admin	16,174.4	19,350.4	19,350.4	19,650.4	0.0	3,476.0	21.5 %	300.0	1.6 %	300.0	1.6 %
Senior Community Based Grants	12,778.2	12,903.2	12,903.2	13,203.2	0.0	425.0	3.3 %	300.0	2.3 %	300.0	2.3 %

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Senior and Disabilities Svcs (continued)											
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0		0.0		0.0	
Community DD Grants	14,271.3	14,498.8	14,498.8	14,498.8	0.0	227.5	1.6 %	0.0		0.0	
Commission on Aging	423.7	514.7	514.7	514.7	0.0	91.0	21.5 %	0.0		0.0	
Governor's Cncl/Disabilities	2,301.8	2,536.8	2,536.8	2,536.8	0.0	235.0	10.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>54,053.1</b>	<b>58,732.6</b>	<b>58,732.6</b>	<b>59,332.6</b>	<b>0.0</b>	<b>5,279.5</b>	<b>9.8 %</b>	<b>600.0</b>	<b>1.0 %</b>	<b>600.0</b>	<b>1.0 %</b>
Departmental Support Services											
Public Affairs	1,681.7	1,681.7	1,681.7	1,681.7	0.0	0.0		0.0		0.0	
Quality Assurance and Audit	1,226.7	1,226.7	1,226.7	1,226.7	0.0	0.0		0.0		0.0	
Commissioner's Office	2,779.4	2,894.4	2,894.4	2,894.4	0.0	115.0	4.1 %	0.0		0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0		0.0		0.0	
Administrative Support Svcs	11,239.6	11,239.6	11,239.6	11,239.6	0.0	0.0		0.0		0.0	
Hearings and Appeals	1,006.8	1,006.8	1,006.8	1,006.8	0.0	0.0		0.0		0.0	
Medicaid School Based Claims	2,879.4	2,879.4	5,543.8	5,543.8	0.0	2,664.4	92.5 %	2,664.4	92.5 %	0.0	
Facilities Management	1,325.7	1,325.7	1,325.7	1,325.7	0.0	0.0		0.0		0.0	
Information Technology Svcs	16,920.3	17,575.3	17,575.3	17,175.3	0.0	255.0	1.5 %	-400.0	-2.3 %	-400.0	-2.3 %
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,911.1	4,911.1	4,992.9	4,992.9	0.0	81.8	1.7 %	81.8	1.7 %	0.0	
<b>Appropriation Total</b>	<b>48,800.6</b>	<b>49,570.6</b>	<b>52,316.8</b>	<b>51,916.8</b>	<b>0.0</b>	<b>3,116.2</b>	<b>6.4 %</b>	<b>2,346.2</b>	<b>4.7 %</b>	<b>-400.0</b>	<b>-0.8 %</b>
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>
Community Initiative Grants											
Community Initiative Grants	692.8	692.8	692.8	832.8	0.0	140.0	20.2 %	140.0	20.2 %	140.0	20.2 %
<b>Appropriation Total</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>832.8</b>	<b>0.0</b>	<b>140.0</b>	<b>20.2 %</b>	<b>140.0</b>	<b>20.2 %</b>	<b>140.0</b>	<b>20.2 %</b>
Medicaid Services											
Behavioral Health Medicaid Svc	160,570.4	177,297.6	177,297.6	177,297.6	0.0	16,727.2	10.4 %	0.0		0.0	
Children's Medicaid Services	13,562.4	13,937.4	13,937.4	13,937.4	0.0	375.0	2.8 %	0.0		0.0	

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Medicaid Services (continued)								
Adult Prev Dental Medicaid Svc	8,745.9	8,995.5	8,995.5	8,995.5	0.0	249.6    2.9 %	0.0	0.0
Health Care Medicaid Services	764,201.1	850,993.3	850,444.3	850,444.3	0.0	86,243.2    11.3 %	-549.0    -0.1 %	0.0
Senior/Disabilities Medicaid	399,873.5	463,820.0	463,820.0	463,820.0	0.0	63,946.5    16.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,346,953.3</b>	<b>1,515,043.8</b>	<b>1,514,494.8</b>	<b>1,514,494.8</b>	<b>0.0</b>	<b>167,541.5    12.4 %</b>	<b>-549.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>2,251,726.4</b>	<b>2,453,390.9</b>	<b>2,455,333.5</b>	<b>2,457,741.2</b>	<b>0.0</b>	<b>206,014.8    9.1 %</b>	<b>4,350.3    0.2 %</b>	<b>2,407.7    0.1 %</b>
Funding Summary								
Unrestricted General (UGF)	936,590.3	1,010,773.5	1,009,353.7	1,011,175.2	0.0	74,584.9    8.0 %	401.7	1,821.5    0.2 %
Designated General (DGF)	68,647.5	72,312.9	72,398.3	72,398.3	0.0	3,750.8    5.5 %	85.4    0.1 %	0.0
Other State Funds (Other)	88,939.9	99,350.2	99,380.3	99,960.2	0.0	11,020.3    12.4 %	610.0    0.6 %	579.9    0.6 %
Federal Receipts (Fed)	1,157,548.7	1,270,954.3	1,274,201.2	1,274,207.5	0.0	116,658.8    10.1 %	3,253.2    0.3 %	6.3

## Column Definitions

**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).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.