

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

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
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,526.2	1,526.2	1,526.2	1,526.2	0.0	0.0	0.0	0.0
Pioneer Homes	48,313.6	48,713.6	49,008.2	49,008.2	0.0	694.6 1.4 %	294.6 0.6 %	0.0
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	49,839.8	50,239.8	50,534.4	50,534.4	0.0	694.6 1.4 %	294.6 0.6 %	0.0
Behavioral Health								
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	2,173.5	2,173.5	2,173.5	2,173.5	0.0	0.0	0.0	0.0
Behavioral Health Grants	25,326.3	25,676.3	25,676.3	25,901.3	0.0	575.0 2.3 %	225.0 0.9 %	225.0 0.9 %
Behavioral Health Admin	8,296.5	8,110.5	7,908.5	8,110.5	0.0	-186.0 -2.2 %	0.0	202.0 2.6 %
CAPI Grants	2,410.9	2,410.9	2,410.9	2,410.9	0.0	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	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	14,544.8	14,694.8	14,694.8	15,019.8	0.0	475.0 3.3 %	325.0 2.2 %	325.0 2.2 %
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	13,429.9	14,234.9	14,234.9	14,234.9	0.0	805.0 6.0 %	0.0	0.0
Alaska Psychiatric Institute	6,961.5	7,111.5	7,129.2	7,129.2	0.0	167.7 2.4 %	17.7 0.2 %	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	471.7	471.7	471.7	471.7	0.0	0.0	0.0	0.0
Suicide Prevention Council	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0
Appropriation Total	89,460.0	90,729.0	90,544.7	91,296.7	0.0	1,836.7 2.1 %	567.7 0.6 %	752.0 0.8 %
Children's Services								
Children's Services Management	4,977.9	4,988.2	4,977.9	4,977.9	0.0	0.0	-10.3 -0.2 %	0.0
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	0.0	0.0
Front Line Social Workers	30,914.1	31,680.8	31,680.8	31,680.8	0.0	766.7 2.5 %	0.0	0.0
Family Preservation	5,803.3	6,191.3	6,416.3	6,316.3	0.0	513.0 8.8 %	125.0 2.0 %	-100.0 -1.6 %
Foster Care Base Rate	10,594.0	10,778.0	10,778.0	10,778.0	0.0	184.0 1.7 %	0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Foster Care Special Need	4,679.5	4,718.2	4,718.2	4,718.2	0.0	38.7 0.8 %	0.0	0.0
Subsidized Adoptions/Guardians	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

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
Children's Services (continued)								
Residential Child Care	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	0.0	0.0
Infant Learning Program Grants	6,496.4	6,496.4	6,496.4	6,721.4	0.0	225.0 3.5 %	225.0 3.5 %	225.0 3.5 %
Children's Trust Programs	549.2	150.0	150.0	150.0	0.0	-399.2 -72.7 %	0.0	0.0
Appropriation Total	82,755.8	83,744.3	83,959.0	84,084.0	0.0	1,328.2 1.6 %	339.7 0.4 %	125.0 0.1 %
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	566.2	566.2	566.2	566.2	0.0	0.0	0.0	0.0
Certification and Licensing	2,969.0	3,023.4	2,969.0	2,969.0	0.0	0.0	-54.4 -1.8 %	0.0
Medical Assistance Admin.	4,842.3	5,526.6	5,276.6	5,026.6	0.0	184.3 3.8 %	-500.0 -9.0 %	-250.0 -4.7 %
Rate Review	1,101.2	1,101.2	1,101.2	1,101.2	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
Appropriation Total	13,103.6	13,842.3	13,537.9	13,287.9	0.0	184.3 1.4 %	-554.4 -4.0 %	-250.0 -1.8 %
Juvenile Justice								
McLaughlin Youth Center	17,486.8	18,186.8	18,176.0	18,186.8	0.0	700.0 4.0 %	0.0	10.8 0.1 %
Mat-Su Youth Facility	2,108.7	2,108.7	2,108.7	2,108.7	0.0	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,766.3	1,766.3	1,766.3	1,766.3	0.0	0.0	0.0	0.0
Fairbanks Youth Facility	4,649.6	4,649.6	4,649.6	4,649.6	0.0	0.0	0.0	0.0
Bethel Youth Facility	3,829.0	3,829.0	3,829.0	3,829.0	0.0	0.0	0.0	0.0
Nome Youth Facility	2,554.6	2,554.6	2,554.6	2,554.6	0.0	0.0	0.0	0.0
Johnson Youth Center	3,720.3	3,720.3	3,720.3	3,720.3	0.0	0.0	0.0	0.0
Ketchikan Regional Yth Facilit	1,672.8	1,672.8	1,672.8	1,672.8	0.0	0.0	0.0	0.0
Probation Services	13,870.9	13,877.2	13,996.6	14,165.3	0.0	294.4 2.1 %	288.1 2.1 %	168.7 1.2 %
Youth Courts	429.4	429.4	429.4	529.4	0.0	100.0 23.3 %	100.0 23.3 %	100.0 23.3 %
Appropriation Total	52,088.4	52,794.7	52,903.3	53,182.8	0.0	1,094.4 2.1 %	388.1 0.7 %	279.5 0.5 %
Public Assistance								
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
Adult Public Assistance	52,788.4	54,038.4	54,038.4	54,038.4	0.0	1,250.0 2.4 %	0.0	0.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

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
Public Assistance (continued)								
General Relief Assistance	1,655.4	1,905.4	1,905.4	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		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	5,026.9	5,026.9	5,026.9	5,026.9	0.0	0.0		0.0
Public Assistance Admin	1,880.3	1,880.3	1,880.3	1,880.3	0.0	0.0		0.0
Public Assistance Field Svcs	18,058.9	18,408.9	18,408.9	18,408.9	0.0	350.0	1.9 %	0.0
Fraud Investigation	862.3	862.3	862.3	862.3	0.0	0.0		0.0
Quality Control	975.9	975.9	975.9	975.9	0.0	0.0		0.0
Work Services	2,892.4	2,892.4	2,892.4	2,892.4	0.0	0.0		0.0
Women, Infants and Children	399.7	399.7	399.7	399.7	0.0	0.0		0.0
Appropriation Total	156,782.6	163,300.7	163,300.7	163,300.7	0.0	6,518.1	4.2 %	0.0
Public Health								
Health Plan & Systems Develop	1,433.6	1,449.3	1,449.3	1,449.3	0.0	15.7	1.1 %	0.0
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Nursing	22,941.9	27,045.4	26,846.9	27,071.9	0.0	4,130.0	18.0 %	26.5
Women, Children Family Health	3,344.0	3,460.9	3,344.0	3,344.0	0.0	0.0		-116.9
Public Health Admin Svcs	730.9	775.1	730.9	730.9	0.0	0.0		-44.2
Emergency Programs	798.3	848.8	798.3	798.3	0.0	0.0		-50.5
Chronic Disease Prev/Hlth Prom	2,771.7	3,335.1	2,971.7	3,221.7	0.0	450.0	16.2 %	-113.4
Epidemiology	2,415.5	2,565.0	2,415.5	2,415.5	0.0	0.0		-149.5
Bureau of Vital Statistics	2,396.3	2,419.4	2,396.3	2,396.3	0.0	0.0		-23.1
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0		0.0
State Medical Examiner	2,663.5	3,163.5	3,163.5	3,063.5	0.0	400.0	15.0 %	-100.0
Public Health Laboratories	4,566.7	4,717.0	4,666.7	4,666.7	0.0	100.0	2.2 %	-50.3
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0
Appropriation Total	54,696.3	61,163.4	60,167.0	60,542.0	0.0	5,845.7	10.7 %	-621.4

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

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
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	7,159.5	9,359.5	9,359.5	9,659.5	0.0	2,500.0 34.9 %	300.0 3.2 %	300.0 3.2 %
Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	0.0	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	0.0	0.0
Community DD Grants	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	0.0	0.0
Commission on Aging	77.7	77.7	77.7	77.7	0.0	0.0	0.0	0.0
Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	0.0	0.0	0.0	0.0
Appropriation Total	35,815.8	38,840.8	38,840.8	39,440.8	0.0	3,625.0 10.1 %	600.0 1.5 %	600.0 1.5 %
Departmental Support Services								
Public Affairs	351.0	351.0	351.0	351.0	0.0	0.0	0.0	0.0
Quality Assurance and Audit	626.1	626.1	626.1	626.1	0.0	0.0	0.0	0.0
Commissioner's Office	1,233.1	1,233.1	1,233.1	1,233.1	0.0	0.0	0.0	0.0
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	6,261.1	6,261.1	6,261.1	6,261.1	0.0	0.0	0.0	0.0
Hearings and Appeals	616.1	616.1	616.1	616.1	0.0	0.0	0.0	0.0
Information Technology Svcs	8,051.7	8,451.7	8,451.7	8,051.7	0.0	0.0	-400.0 -4.7 %	-400.0 -4.7 %
HSS State Facilities Rent	4,406.2	4,406.2	4,488.0	4,488.0	0.0	81.8 1.9 %	81.8 1.9 %	0.0
Appropriation Total	21,670.3	22,070.3	22,152.1	21,752.1	0.0	81.8 0.4 %	-318.2 -1.4 %	-400.0 -1.8 %
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 %
Appropriation Total	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 %
Community Initiative Grants								
Community Initiative Grants	680.4	680.4	680.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	140.0 20.6 %
Appropriation Total	680.4	680.4	680.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	140.0 20.6 %
Medicaid Services								
Behavioral Health Medicaid Svc	59,444.0	64,937.7	64,937.7	64,937.7	0.0	5,493.7 9.2 %	0.0	0.0
Children's Medicaid Services	5,396.5	5,584.0	5,584.0	5,584.0	0.0	187.5 3.5 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Medicaid Services (continued)								
Adult Prev Dental Medicaid Svc	2,874.2	3,022.2	3,022.2	3,022.2	0.0	148.0	5.1 %	0.0
Health Care Medicaid Services	229,145.9	254,677.3	254,128.3	254,128.3	0.0	24,982.4	10.9 %	-549.0
Senior/Disabilities Medicaid	149,998.9	175,974.2	175,974.2	175,974.2	0.0	25,975.3	17.3 %	0.0
Appropriation Total	446,859.5	504,195.4	503,646.4	503,646.4	0.0	56,786.9	12.7 %	-549.0
Agency Total	1,005,237.8	1,083,086.4	1,081,752.0	1,083,573.5	0.0	78,335.7	7.8 %	487.1
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
Designated General (DGF)	68,647.5	72,312.9	72,398.3	72,398.3	0.0	3,750.8	5.5 %	85.4

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.