

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtPIn to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>	<u>[5] - [5] Senate Sub to Senate Su</u>	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,542.5	1,598.6	1,598.6	1,598.6	1,598.6	56.1	3.6 %	0.0		0.0	
Pioneer Homes	55,719.7	57,673.3	58,073.3	58,367.9	58,073.3	2,353.6	4.2 %	400.0	0.7 %	0.0	
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	57,262.2	59,271.9	59,671.9	59,966.5	59,671.9	2,409.7	4.2 %	400.0	0.7 %	0.0	
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	0.0		0.0		0.0	
Alcohol Safety Action Program	3,889.5	3,958.6	3,958.6	3,958.6	3,958.6	69.1	1.8 %	0.0		0.0	
Behavioral Health Grants	30,884.7	30,171.7	31,196.7	31,196.7	31,721.7	837.0	2.7 %	1,550.0	5.1 %	525.0	1.7 %
Behavioral Health Admin	12,737.5	12,509.4	11,814.5	11,612.5	11,814.5	-923.0	-7.2 %	-694.9	-5.6 %	0.0	
CAPI Grants	5,335.9	5,335.9	6,735.9	6,735.9	6,935.9	1,600.0	30.0 %	1,600.0	30.0 %	200.0	3.0 %
Rural Services/Suicide Prevent	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	0.0		0.0		0.0	
Psychiatric Emergency Svcs	8,458.5	8,158.5	8,158.5	8,158.5	8,158.5	-300.0	-3.5 %	0.0		0.0	
Svcs to Seriously Mentally Ill	16,634.3	15,534.3	16,834.3	16,834.3	17,159.3	525.0	3.2 %	1,625.0	10.5 %	325.0	1.9 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	14,622.3	13,760.3	15,440.3	15,440.3	15,440.3	818.0	5.6 %	1,680.0	12.2 %	0.0	
Alaska Psychiatric Institute	30,849.1	31,441.8	31,666.8	31,684.5	31,666.8	817.7	2.7 %	225.0	0.7 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Boards	1,073.3	627.5	1,082.5	1,082.5	1,082.5	9.2	0.9 %	455.0	72.5 %	0.0	
Suicide Prevention Council	126.8	130.9	130.9	130.9	130.9	4.1	3.2 %	0.0		0.0	
Appropriation Total	132,667.4	129,684.4	135,074.5	134,890.2	136,124.5	3,457.1	2.6 %	6,440.1	5.0 %	1,050.0	0.8 %
Children's Services											
Children's Services Management	8,609.8	8,627.7	8,627.7	8,627.7	8,627.7	17.9	0.2 %	0.0		0.0	
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0		0.0		0.0	
Front Line Social Workers	43,570.9	45,135.2	46,070.2	46,070.2	46,070.2	2,499.3	5.7 %	935.0	2.1 %	0.0	
Family Preservation	12,983.3	12,708.3	13,234.3	13,459.3	13,359.3	376.0	2.9 %	651.0	5.1 %	125.0	0.9 %
Foster Care Base Rate	14,830.4	14,830.4	14,927.3	14,927.3	14,927.3	96.9	0.7 %	96.9	0.7 %	0.0	
Foster Care Augmented Rate	1,576.1	1,576.1	1,676.1	1,676.1	1,676.1	100.0	6.3 %	100.0	6.3 %	0.0	
Foster Care Special Need	7,204.5	7,204.5	6,845.4	6,845.4	6,845.4	-359.1	-5.0 %	-359.1	-5.0 %	0.0	
Subsidized Adoptions/Guardians	24,151.6	24,151.6	23,631.6	23,631.6	23,631.6	-520.0	-2.2 %	-520.0	-2.2 %	0.0	
Residential Child Care	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	0.0		0.0		0.0	

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Children's Services (continued)											
Infant Learning Program Grants	11,384.0	9,436.2	9,616.2	9,616.2	9,841.2	-1,542.8	-13.6 %	405.0	4.3 %	225.0	2.3 %
Children's Trust Programs	549.2	549.2	150.0	150.0	150.0	-399.2	-72.7 %	-399.2	-72.7 %	0.0	
Appropriation Total	133,214.3	132,573.7	133,133.3	133,358.3	133,483.3	269.0	0.2 %	909.6	0.7 %	350.0	0.3 %
Health Care Services											
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,041.5	2,089.7	2,089.7	2,089.7	2,089.7	48.2	2.4 %	0.0		0.0	
Certification and Licensing	5,582.4	5,674.0	5,674.0	5,674.0	5,674.0	91.6	1.6 %	0.0		0.0	
Medical Assistance Admin.	38,321.1	16,526.9	20,073.6	19,823.6	19,573.6	-18,747.5	-48.9 %	3,046.7	18.4 %	-500.0	-2.5 %
Rate Review	2,278.3	2,338.8	2,338.8	2,338.8	2,338.8	60.5	2.7 %	0.0		0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	51,848.2	30,254.3	33,801.0	33,551.0	33,301.0	-18,547.2	-35.8 %	3,046.7	10.1 %	-500.0	-1.5 %
Juvenile Justice											
McLaughlin Youth Center	17,531.1	17,887.2	18,587.2	18,576.4	18,587.2	1,056.1	6.0 %	700.0	3.9 %	0.0	
Mat-Su Youth Facility	2,082.5	2,144.2	2,144.2	2,144.2	2,144.2	61.7	3.0 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,750.8	1,802.3	1,802.3	1,802.3	1,802.3	51.5	2.9 %	0.0		0.0	
Fairbanks Youth Facility	4,643.7	4,743.9	4,743.9	4,743.9	4,743.9	100.2	2.2 %	0.0		0.0	
Bethel Youth Facility	3,661.5	3,880.3	3,880.3	3,880.3	3,880.3	218.8	6.0 %	0.0		0.0	
Nome Youth Facility	2,450.3	2,556.6	2,556.6	2,556.6	2,556.6	106.3	4.3 %	0.0		0.0	
Johnson Youth Center	3,649.5	3,800.6	3,800.6	3,800.6	3,800.6	151.1	4.1 %	0.0		0.0	
Ketchikan Regional Yth Facilit	1,686.5	1,739.3	1,739.3	1,739.3	1,739.3	52.8	3.1 %	0.0		0.0	
Probation Services	14,030.7	14,534.7	14,620.6	14,740.0	14,795.6	764.9	5.5 %	260.9	1.8 %	175.0	1.2 %
Delinquency Prevention	1,364.8	1,364.8	1,314.8	1,314.8	1,314.8	-50.0	-3.7 %	-50.0	-3.7 %	0.0	
Youth Courts	997.9	997.9	429.4	429.4	529.4	-468.5	-46.9 %	-468.5	-46.9 %	100.0	23.3 %
Appropriation Total	53,849.3	55,451.8	55,619.2	55,727.8	55,894.2	2,044.9	3.8 %	442.4	0.8 %	275.0	0.5 %
Public Assistance											
ATAP	27,159.5	27,159.5	27,159.5	27,159.5	27,159.5	0.0		0.0		0.0	
Adult Public Assistance	57,881.4	57,881.4	60,131.4	60,131.4	60,131.4	2,250.0	3.9 %	2,250.0	3.9 %	0.0	
Child Care Benefits	51,110.3	47,196.3	47,196.3	47,196.3	47,196.3	-3,914.0	-7.7 %	0.0		0.0	
General Relief Assistance	1,655.4	1,655.4	1,905.4	1,905.4	1,905.4	250.0	15.1 %	250.0	15.1 %	0.0	

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Public Assistance (continued)											
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0		0.0		0.0	
Senior Benefits Payment Prgm	20,465.3	20,485.3	22,453.4	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	16,284.7	16,284.7	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0	
Energy Assistance Program	17,515.3	17,573.8	21,073.8	21,073.8	21,073.8	3,558.5	20.3 %	3,500.0	19.9 %	0.0	
Public Assistance Admin	4,547.6	4,592.3	4,592.3	4,592.3	4,592.3	44.7	1.0 %	0.0		0.0	
Public Assistance Field Svcs	37,484.1	38,770.8	39,470.8	39,470.8	39,470.8	1,986.7	5.3 %	700.0	1.8 %	0.0	
Fraud Investigation	1,891.6	1,945.7	1,945.7	1,945.7	1,945.7	54.1	2.9 %	0.0		0.0	
Quality Control	1,965.1	2,034.5	2,034.5	2,034.5	2,034.5	69.4	3.5 %	0.0		0.0	
Work Services	15,980.0	16,035.2	16,035.2	16,035.2	16,035.2	55.2	0.3 %	0.0		0.0	
Women, Infants and Children	31,829.3	28,439.4	28,839.4	28,839.4	28,839.4	-2,989.9	-9.4 %	400.0	1.4 %	0.0	
Appropriation Total	297,914.6	292,199.3	303,967.4	303,967.4	303,967.4	6,052.8	2.0 %	11,768.1	4.0 %	0.0	
Public Health											
Health Plan & Systems Develop	5,464.1	5,302.2	5,640.5	5,640.5	5,640.5	176.4	3.2 %	338.3	6.4 %	0.0	
Injury Prevention/EMS	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0		0.0	
Nursing	28,673.8	29,507.6	33,457.6	33,259.1	33,007.6	4,333.8	15.1 %	3,500.0	11.9 %	-450.0	-1.3 %
Women, Children Family Health	10,584.0	10,655.8	10,730.8	10,730.8	10,730.8	146.8	1.4 %	75.0	0.7 %	0.0	
Public Health Admin Svcs	3,129.0	3,192.9	3,192.9	3,192.9	3,192.9	63.9	2.0 %	0.0		0.0	
Emergency Programs	6,844.5	6,918.6	6,918.6	6,918.6	6,918.6	74.1	1.1 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	12,728.3	9,630.3	10,209.6	9,959.6	10,209.6	-2,518.7	-19.8 %	579.3	6.0 %	0.0	
Epidemiology	11,356.3	11,399.7	11,399.7	11,399.7	11,399.7	43.4	0.4 %	0.0		0.0	
Bureau of Vital Statistics	2,889.8	2,993.5	2,993.5	2,993.5	2,993.5	103.7	3.6 %	0.0		0.0	
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	2,614.4	2,674.5	3,174.5	3,174.5	3,074.5	460.1	17.6 %	400.0	15.0 %	-100.0	-3.2 %
Public Health Laboratories	7,249.8	7,396.9	7,496.9	7,496.9	7,496.9	247.1	3.4 %	100.0	1.4 %	0.0	
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	8,563.3	750.0	9.6 %	750.0	9.6 %	0.0	
Appropriation Total	102,173.9	100,305.9	106,598.5	106,150.0	106,048.5	3,874.6	3.8 %	5,742.6	5.7 %	-550.0	-0.5 %
Senior and Disabilities Svcs											
General Relief/Temp Assistance	7,288.7	7,288.7	8,113.7	8,113.7	8,113.7	825.0	11.3 %	825.0	11.3 %	0.0	
Senior/Disabilities Svcs Admin	16,128.1	16,174.4	19,350.4	19,350.4	19,350.4	3,222.3	20.0 %	3,176.0	19.6 %	0.0	
Senior Community Based Grants	12,903.2	12,778.2	12,903.2	12,903.2	13,203.2	300.0	2.3 %	425.0	3.3 %	300.0	2.3 %

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Senior and Disabilities Svcs (continued)											
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0			
Community DD Grants	14,498.8	14,271.3	14,498.8	14,498.8	14,498.8	0.0	227.5	1.6 %			
Commission on Aging	493.7	423.7	514.7	514.7	514.7	21.0	4.3 %	91.0			
Governor's Cncl/Disabilities	2,712.5	2,301.8	2,536.8	2,536.8	2,536.8	-175.7	-6.5 %	235.0			
Appropriation Total	54,840.0	54,053.1	58,732.6	58,732.6	59,032.6	4,192.6	7.6 %	4,979.5			
							9.2 %	300.0	0.5 %		
Departmental Support Services											
Public Affairs	1,634.2	1,681.7	1,681.7	1,681.7	1,681.7	47.5	2.9 %	0.0			
Quality Assurance and Audit	1,206.5	1,226.7	1,226.7	1,226.7	1,226.7	20.2	1.7 %	0.0			
Commissioner's Office	2,767.3	2,779.4	2,894.4	2,894.4	2,894.4	127.1	4.6 %	115.0			
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0			
Administrative Support Svcs	10,830.3	11,239.6	11,239.6	11,239.6	11,239.6	409.3	3.8 %	0.0			
Hearings and Appeals	981.9	1,006.8	1,006.8	1,006.8	1,006.8	24.9	2.5 %	0.0			
Facilities Management	1,282.0	1,325.7	1,325.7	1,325.7	1,325.7	43.7	3.4 %	0.0			
Information Technology Svcs	16,437.9	16,920.3	17,575.3	17,575.3	17,175.3	737.4	4.5 %	255.0			
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0			
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0			
HSS State Facilities Rent	4,911.1	4,911.1	4,911.1	4,992.9	4,911.1	0.0	0.0	0.0			
Appropriation Total	44,881.1	45,921.2	46,691.2	46,773.0	46,291.2	1,410.1	3.1 %	370.0	0.8 %		
								-400.0	-0.9 %		
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %			
Appropriation Total	1,685.3	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	
Community Initiative Grants											
Community Initiative Grants	689.3	692.8	692.8	692.8	832.8	143.5	20.8 %	140.0			
Appropriation Total	689.3	692.8	692.8	692.8	832.8	143.5	20.8 %	140.0	20.2 %	140.0	20.2 %
Medicaid Services											
Behavioral Health Medicaid Svc	160,570.4	160,570.4	177,297.6	177,297.6	177,297.6	16,727.2	10.4 %	16,727.2	10.4 %	0.0	
Children's Medicaid Services	13,562.4	13,562.4	13,937.4	13,937.4	13,937.4	375.0	2.8 %	375.0	2.8 %	0.0	
Adult Prev Dental Medicaid Svc	9,213.4	8,745.9	8,995.5	8,995.5	8,995.5	-217.9	-2.4 %	249.6	2.9 %	0.0	

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Medicaid Services (continued)								
Health Care Medicaid Services	743,128.9	764,201.1	850,993.3	850,444.3	850,444.3	107,315.4 14.4 %	86,243.2 11.3 %	-549.0 -0.1 %
Senior/Disabilities Medicaid	400,040.4	399,873.5	463,820.0	463,820.0	463,820.0	63,779.6 15.9 %	63,946.5 16.0 %	0.0
Appropriation Total	1,326,515.5	1,346,953.3	1,515,043.8	1,514,494.8	1,514,494.8	187,979.3 14.2 %	167,541.5 12.4 %	-549.0
Agency Total	2,257,541.1	2,248,847.0	2,450,511.5	2,449,789.7	2,450,827.5	193,286.4 8.6 %	201,980.5 9.0 %	316.0
Funding Summary								
Unrestricted General (UGF)	929,336.1	936,590.3	1,010,773.5	1,009,353.7	1,009,885.2	80,549.1 8.7 %	73,294.9 7.8 %	-888.3 -0.1 %
Designated General (DGF)	68,170.4	68,647.5	72,312.9	72,398.3	72,398.3	4,227.9 6.2 %	3,750.8 5.5 %	85.4 0.1 %
Other State Funds (Other)	94,489.5	88,939.9	99,350.2	99,380.3	99,880.3	5,390.8 5.7 %	10,940.4 12.3 %	530.1 0.5 %
Federal Receipts (Fed)	1,165,545.1	1,154,669.3	1,268,074.9	1,268,657.4	1,268,663.7	103,118.6 8.8 %	113,994.4 9.9 %	588.8

Column Definitions

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.