

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	1,576.9	1,576.9	-30.5	-1.9 %	0.0	0.0
Pioneer Homes	46,135.6	49,008.2	49,427.9	49,346.7	49,975.4	49,975.4	49,975.4	628.7	1.3 %	0.0	0.0
Appropriation Total	47,521.0	50,534.4	50,954.1	50,954.1	51,552.3	51,552.3	51,552.3	598.2	1.2 %	0.0	0.0
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0	0.0
Alcohol Safety Action Program	2,095.7	2,173.5	2,173.5	2,154.3	2,183.0	2,183.0	2,183.0	28.7	1.3 %	0.0	0.0
Behavioral Health Grants	24,450.4	25,901.3	25,901.3	25,250.8	25,250.8	26,300.8	26,300.8	1,050.0	4.2 %	1,050.0	4.2 %
Behavioral Health Admin	7,160.8	7,908.5	7,926.8	7,935.8	8,130.2	8,205.2	8,205.2	269.4	3.4 %	75.0	0.9 %
CAPI Grants	2,454.2	2,410.9	2,410.9	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0	0.0
Rural Services/Suicide Prevent	2,557.0	2,621.6	2,621.6	3,068.2	3,068.2	3,068.2	3,068.2	0.0		0.0	0.0
Psychiatric Emergency Svcs	7,145.7	8,158.5	8,158.5	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0	0.0
Svcs/Seriously Mentally Ill	14,629.9	15,019.8	15,019.8	15,019.8	14,694.8	15,044.8	15,044.8	25.0	0.2 %	350.0	2.4 %
Designated Eval & Treatment	3,134.2	3,156.4	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	12,021.6	14,234.9	14,234.9	14,234.9	14,234.9	15,284.9	15,284.9	1,050.0	7.4 %	1,050.0	7.4 %
Alaska Psychiatric Institute	9,715.3	7,129.2	7,152.7	7,152.7	7,310.4	7,310.4	7,310.4	157.7	2.2 %	0.0	0.0
API Advisory Board	2.8	9.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0	0.0
AK MH/Alc & Drug Abuse Brds	485.2	471.7	471.7	471.7	487.0	537.0	537.0	65.3	13.8 %	50.0	10.3 %
Suicide Prevention Council	128.0	130.9	130.9	130.9	134.9	584.9	584.9	454.0	346.8 %	450.0	333.6 %
Appropriation Total	87,344.2	91,094.7	91,136.5	91,136.5	91,211.6	94,236.6	94,236.6	3,100.1	3.4 %	3,025.0	3.3 %
Children's Services											
Children's Services Management	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	5,727.2	5,727.2	166.9	3.0 %	0.0	0.0
Children's Services Training	831.4	991.5	991.5	991.5	991.5	991.5	991.5	0.0		0.0	0.0
Front Line Social Workers	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	32,668.6	32,668.6	987.8	3.1 %	0.0	0.0
Family Preservation	6,314.1	6,416.3	6,416.3	6,266.3	6,266.3	6,404.3	6,404.3	138.0	2.2 %	138.0	2.2 %
Foster Care Base Rate	9,613.3	10,778.0	10,778.0	9,678.0	9,678.0	9,678.0	9,678.0	0.0		0.0	0.0
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0	0.0
Foster Care Special Need	5,237.5	4,718.2	4,718.2	5,468.2	5,468.2	5,468.2	5,468.2	0.0		0.0	0.0
Subsidized Adoptions/Guardians	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	10,219.6	10,219.6	0.0		0.0	0.0
Residential Child Care	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6,299.0	6,299.0	6.3	0.1 %	0.0	0.0

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Children's Services (continued)												
Infant Learning Program Grants	6,831.3	6,496.4	6,496.4	6,646.4	6,651.8	7,001.8	7,001.8	355.4	5.3 %	350.0	5.3 %	0.0
Children's Trust Programs	383.0	150.0	150.0	150.0	150.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0
Appropriation Total	80,615.0	83,959.0	83,991.4	83,991.4	85,157.8	85,495.8	85,495.8	1,504.4	1.8 %	338.0	0.4 %	0.0
Health Care Services												
Catastrophic & Chronic Illness	1,443.7	1,471.0	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	781.4	566.2	566.2	566.2	581.5	641.5	641.5	75.3	13.3 %	60.0	10.3 %	0.0
Certification and Licensing	2,646.5	2,969.0	2,969.0	2,969.0	3,006.9	3,006.9	3,006.9	37.9	1.3 %	0.0		0.0
Medical Assistance Admin.	10,933.6	5,276.6	5,286.2	5,150.1	5,161.2	5,161.2	5,161.2	11.1	0.2 %	0.0		0.0
Rate Review	1,020.2	1,101.2	1,101.2	1,237.3	1,268.4	1,588.4	1,588.4	351.1	28.4 %	320.0	25.2 %	0.0
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0
Appropriation Total	18,960.2	13,537.9	13,547.5	13,547.5	13,642.9	14,022.9	14,022.9	475.4	3.5 %	380.0	2.8 %	0.0
Juvenile Justice												
McLaughlin Youth Center	17,697.0	18,186.8	18,186.8	17,886.8	18,283.1	18,583.1	18,583.1	696.3	3.9 %	300.0	1.6 %	0.0
Mat-Su Youth Facility	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	2,179.9	2,179.9	46.2	2.2 %	0.0		0.0
Kenai Peninsula Youth Facility	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	1,830.1	1,830.1	38.8	2.2 %	0.0		0.0
Fairbanks Youth Facility	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	4,725.1	4,725.1	99.9	2.2 %	0.0		0.0
Bethel Youth Facility	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	4,120.1	4,120.1	206.1	5.3 %	0.0		0.0
Nome Youth Facility	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	2,704.6	2,704.6	50.0	1.9 %	0.0		0.0
Johnson Youth Center	3,617.8	3,720.3	3,720.3	3,774.7	3,928.5	4,128.5	4,128.5	353.8	9.4 %	200.0	5.1 %	0.0
Ketchikan Reg Youth Facility	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	1,796.4	1,796.4	88.6	5.2 %	0.0		0.0
Probation Services	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	14,414.1	14,414.1	229.6	1.6 %	0.0		0.0
Youth Courts	417.0	529.4	529.4	529.4	529.4	529.4	529.4	0.0		0.0		0.0
Appropriation Total	51,159.7	53,014.1	53,202.0	53,202.0	54,511.3	55,011.3	55,011.3	1,809.3	3.4 %	500.0	0.9 %	0.0
Public Assistance												
ATAP	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0
Adult Public Assistance	53,818.4	54,038.4	54,143.4	54,143.4	54,143.4	59,808.9	59,808.9	5,665.5	10.5 %	5,665.5	10.5 %	0.0
Child Care Benefits	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0		0.0
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0		0.0		0.0

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Public Assistance (continued)													
Tribal Assistance Programs	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0			
Senior Benefits Payment Prgm	21,112.1	22,453.4	22,453.4	22,453.4	22,467.4	23,072.2	23,072.2	618.8	2.8 %	604.8	2.7 %	0.0	
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	16,824.7	540.0	3.3 %	540.0	3.3 %	0.0	
Energy Assistance Program	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	13,036.5	15,656.8	2,629.9	20.2 %	2,620.3	20.1 %	2,620.3	20.1 %
Public Assistance Admin	719.4	1,880.3	1,915.1	1,915.1	1,981.6	1,981.6	1,981.6	66.5	3.5 %	0.0		0.0	
Public Assistance Field Svcs	20,134.3	18,408.9	18,408.9	18,444.9	18,950.5	18,950.5	18,950.5	505.6	2.7 %	0.0		0.0	
Fraud Investigation	976.3	862.3	862.3	862.3	883.0	883.0	883.0	20.7	2.4 %	0.0		0.0	
Quality Control	618.3	975.9	975.9	975.9	1,001.0	1,001.0	1,001.0	25.1	2.6 %	0.0		0.0	
Work Services	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	2,847.8	2,847.8	-8.6	-0.3 %	0.0		0.0	
Women, Infants and Children	366.0	399.7	399.7	399.7	420.3	420.3	420.3	20.6	5.2 %	0.0		0.0	
Appropriation Total	159,495.5	163,300.7	171,440.5	171,440.5	172,094.0	178,904.3	181,524.6	10,084.1	5.9 %	9,430.6	5.5 %	2,620.3	1.5 %
Public Health													
Health Plan & Systems Develop	643.5	1,449.3	1,449.3	1,149.3	1,175.8	1,375.8	1,375.8	226.5	19.7 %	200.0	17.0 %	0.0	
Nursing	23,170.4	27,071.9	27,107.3	27,134.0	27,830.0	28,820.0	28,820.0	1,686.0	6.2 %	990.0	3.6 %	0.0	
Women, Children Family Health	3,702.4	3,344.0	3,344.0	3,344.0	3,411.2	3,411.2	3,761.2	417.2	12.5 %	350.0	10.3 %	350.0	10.3 %
Public Health Admin Svcs	1,496.7	730.9	764.5	1,064.5	810.8	810.8	810.8	-253.7	-23.8 %	0.0		0.0	
Emergency Programs	1,955.6	798.3	798.3	788.3	823.4	823.4	823.4	35.1	4.5 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	2,869.1	3,171.7	3,171.7	3,171.7	3,241.8	3,241.8	3,241.8	70.1	2.2 %	0.0		0.0	
Epidemiology	2,870.3	2,415.5	2,415.5	2,438.8	2,489.8	3,119.8	3,119.8	681.0	27.9 %	630.0	25.3 %	0.0	
Bureau of Vital Statistics	2,071.4	2,396.3	2,396.3	2,396.3	2,473.1	2,473.1	2,473.1	76.8	3.2 %	0.0		0.0	
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,727.2	3,063.5	3,063.5	3,073.5	3,120.8	3,120.8	3,120.8	47.3	1.5 %	0.0		0.0	
Public Health Laboratories	5,003.3	4,666.7	4,666.7	4,616.7	4,706.2	4,706.2	4,706.2	89.5	1.9 %	0.0		0.0	
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0		0.0		0.0	
Appropriation Total	57,143.8	60,492.0	60,561.0	60,561.0	61,466.8	63,286.8	63,636.8	3,075.8	5.1 %	2,170.0	3.5 %	350.0	0.6 %
Senior and Disabilities Svcs													
Senior/Disabilities Svcs Admin	8,185.2	9,659.5	9,668.9	9,668.9	9,578.9	9,853.9	9,853.9	185.0	1.9 %	275.0	2.9 %	0.0	
General Relief/Temp Assistance	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	7,225.5	6,969.8	6,969.8	6,969.8	7,269.8	7,744.8	7,744.8	775.0	11.1 %	475.0	6.5 %	0.0	

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Senior and Disabilities Svcs (continued)													
Community DD Grants	12,923.8	13,508.1	13,508.1	13,508.1	13,508.1	13,658.1	13,658.1	150.0	1.1 %	150.0	1.1 %	0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Commission on Aging	68.9	77.7	77.7	77.7	78.5	78.5	78.5	0.8	1.0 %	0.0		0.0	
Governor's Cncl/Disabilities	396.1	297.0	297.0	297.0	297.0	297.0	297.0	0.0		0.0		0.0	
Appropriation Total	37,291.0	39,440.8	39,450.2	39,450.2	39,661.0	40,561.0	40,561.0	1,110.8	2.8 %	900.0	2.3 %	0.0	
Departmental Support Services													
Public Affairs	693.1	351.0	351.0	391.5	403.0	403.0	403.0	11.5	2.9 %	0.0		0.0	
Quality Assurance and Audit	329.2	626.1	626.1	456.1	466.4	466.4	466.4	10.3	2.3 %	0.0		0.0	
Commissioner's Office	1,181.5	1,233.1	1,233.1	1,403.1	1,607.5	1,607.5	1,607.5	204.4	14.6 %	0.0		0.0	
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	4,326.8	6,261.1	6,277.9	6,277.9	6,564.4	6,564.4	7,150.6	872.7	13.9 %	586.2	8.9 %	586.2	8.9 %
Hearings and Appeals	441.9	616.1	616.1	575.6	586.2	586.2	0.0	-575.6	-100.0 %	-586.2	-100.0 %	-586.2	-100.0 %
Medicaid School Based Claims	664.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Facilities Management	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	9,807.4	8,451.7	8,451.7	8,451.7	9,052.8	9,480.3	9,480.3	1,028.6	12.2 %	427.5	4.7 %	0.0	
HSS State Facilities Rent	3,480.0	4,488.0	4,597.0	4,597.0	4,488.0	4,488.0	4,488.0	-109.0	-2.4 %	0.0		0.0	
Appropriation Total	21,005.5	22,152.1	22,277.9	22,277.9	23,293.3	23,720.8	23,720.8	1,442.9	6.5 %	427.5	1.8 %	0.0	
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Community Initiative Grants													
Community Initiative Grants	542.6	820.4	820.4	820.4	731.9	731.9	731.9	-88.5	-10.8 %	0.0		0.0	
Appropriation Total	542.6	820.4	820.4	820.4	731.9	731.9	731.9	-88.5	-10.8 %	0.0		0.0	
Medicaid Services													
Behavioral Health Medicaid Svc	63,204.7	64,937.7	82,579.6	82,579.6	82,579.6	85,141.7	85,141.7	2,562.1	3.1 %	2,562.1	3.1 %	0.0	
Children's Medicaid Services	2,514.2	5,584.0	6,308.1	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	3,157.7	3,022.2	3,804.1	3,804.1	3,603.1	5,390.2	5,390.2	1,586.1	41.7 %	1,787.1	49.6 %	0.0	

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Medicaid Services (continued)													
Health Care Medicaid Services	243,405.5	254,128.3	315,890.8	315,890.8	315,887.1	334,017.5	334,017.5	18,126.7	5.7 %	18,130.4	5.7 %	0.0	
Senior/Disabilities Medicaid	154,494.7	175,974.2	224,679.2	224,679.2	224,679.2	247,470.5	247,470.5	22,791.3	10.1 %	22,791.3	10.1 %	0.0	
Appropriation Total	466,776.8	503,646.4	633,261.8	633,261.8	633,057.1	678,328.0	678,328.0	45,066.2	7.1 %	45,270.9	7.2 %	0.0	
Agency Total	1,029,540.6	1,083,677.8	1,222,328.6	1,222,328.6	1,228,065.3	1,287,537.0	1,290,507.3	68,178.7	5.6 %	62,442.0	5.1 %	2,970.3	0.2 %
Funding Summary													
Unrestricted General (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,155,510.2	1,214,531.9	1,217,152.2	67,063.5	5.8 %	61,642.0	5.3 %	2,620.3	0.2 %
Designated General (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	72,555.1	73,005.1	73,355.1	1,115.2	1.5 %	800.0	1.1 %	350.0	0.5 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)