

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom			
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,413.4	1,679.8	1,652.9	1,637.9	1,637.9	-41.9	-2.5 %	-15.0	-0.9 %	0.0	
Pioneer Homes	54,919.5	58,706.4	59,423.5	59,423.5	59,423.5	717.1	1.2 %	0.0		0.0	
Appropriation Total	56,332.9	60,386.2	61,076.4	61,061.4	61,061.4	675.2	1.1 %	-15.0		0.0	
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0		0.0	
Alcohol Safety Action Program	3,423.5	4,235.0	4,259.5	4,259.5	4,259.5	24.5	0.6 %	0.0		0.0	
Behavioral Health Grants	29,118.1	30,579.5	29,904.5	31,429.5	31,324.5	745.0	2.4 %	1,420.0	4.7 %	-105.0	-0.3 %
Behavioral Health Admin	10,641.3	11,294.4	11,169.2	11,569.2	11,476.0	181.6	1.6 %	306.8	2.7 %	-93.2	-0.8 %
CAPI Grants	5,203.0	6,717.0	5,317.0	6,917.0	6,917.0	200.0	3.0 %	1,600.0	30.1 %	0.0	
Rural Services/Suicide Prevent	2,925.8	3,568.2	3,568.2	3,568.2	3,568.2	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,147.7	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	16,620.0	17,141.8	15,666.8	16,966.8	16,931.8	-210.0	-1.2 %	1,265.0	8.1 %	-35.0	-0.2 %
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,059.7	15,556.7	14,351.7	16,676.7	16,571.7	1,015.0	6.5 %	2,220.0	15.5 %	-105.0	-0.6 %
Alaska Psychiatric Institute	32,267.1	31,607.6	32,110.6	32,185.6	32,185.6	578.0	1.8 %	75.0	0.2 %	0.0	
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	881.8	1,082.5	644.9	1,129.9	1,124.9	42.4	3.9 %	480.0	74.4 %	-5.0	-0.4 %
Suicide Prevention Council	128.0	130.9	134.9	584.9	584.9	454.0	346.8 %	450.0	333.6 %	0.0	
Appropriation Total	125,916.4	135,561.9	130,775.6	138,935.6	138,592.4	3,030.5	2.2 %	7,816.8	6.0 %	-343.2	-0.2 %
Children's Services											
Children's Services Management	7,354.4	9,060.1	9,305.7	9,305.7	9,305.7	245.6	2.7 %	0.0		0.0	
Children's Services Training	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	0.0		0.0		0.0	
Front Line Social Workers	43,188.7	46,070.2	47,458.5	47,458.5	47,458.5	1,388.3	3.0 %	0.0		0.0	
Family Preservation	11,378.9	13,309.3	13,171.3	13,447.3	13,309.3	0.0		138.0	1.0 %	-138.0	-1.0 %
Foster Care Base Rate	12,177.7	13,827.3	13,827.3	13,827.3	13,827.3	0.0		0.0		0.0	
Foster Care Augmented Rate	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0	
Foster Care Special Need	6,882.9	7,595.4	7,595.4	7,595.4	7,595.4	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	24,457.8	23,431.6	23,431.6	23,431.6	23,431.6	0.0		0.0		0.0	
Residential Child Care	4,881.4	6,550.0	6,562.1	6,562.1	6,562.1	12.1	0.2 %	0.0		0.0	
Infant Learning Program Grants	9,767.4	9,919.8	9,756.5	10,361.5	10,326.5	406.7	4.1 %	570.0	5.8 %	-35.0	-0.3 %

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Children's Services (continued)								
Children's Trust Programs	383.0	150.0	150.0	0.0	0.0	-150.0	-100.0 %	0.0
Appropriation Total	122,813.4	133,394.3	134,739.0	135,470.0	135,297.0	1,902.7	1.4 %	558.0
Health Care Services								
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Health Facil Licensing & Cert	1,450.8	2,089.7	2,129.2	2,189.2	2,189.2	99.5	4.8 %	60.0
Certification and Licensing	3,448.0	5,674.0	6,000.8	6,000.8	6,000.8	326.8	5.8 %	0.0
Medical Assistance Admn.	32,320.7	20,258.3	19,453.7	17,703.7	17,703.7	-2,554.6	-12.6 %	-1,750.0
Rate Review	1,886.8	2,539.1	2,595.8	3,235.8	3,235.8	696.7	27.4 %	640.0
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Appropriation Total	42,684.8	34,186.0	33,804.4	32,754.4	32,754.4	-1,431.6	-4.2 %	-1,050.0
Juvenile Justice								
McLaughlin Youth Center	18,266.2	18,257.2	18,646.3	18,946.3	18,946.3	689.1	3.8 %	300.0
Mat-Su Youth Facility	2,074.1	2,169.2	2,215.4	2,215.4	2,215.4	46.2	2.1 %	0.0
Kenai Peninsula Youth Facility	1,782.5	1,822.3	1,861.1	1,861.1	1,861.1	38.8	2.1 %	0.0
Fairbanks Youth Facility	4,662.0	4,704.5	4,804.4	4,804.4	4,804.4	99.9	2.1 %	0.0
Bethel Youth Facility	3,732.9	3,965.3	4,171.4	4,171.4	4,171.4	206.1	5.2 %	0.0
Nome Youth Facility	2,300.2	2,656.6	2,706.6	2,706.6	2,706.6	50.0	1.9 %	0.0
Johnson Youth Center	3,677.2	3,855.0	4,008.8	4,208.8	4,208.8	353.8	9.2 %	200.0
Ketchikan Reg Youth Facility	1,706.6	1,738.3	1,826.9	1,826.9	1,826.9	88.6	5.1 %	0.0
Probation Services	13,778.9	14,927.9	15,065.3	15,429.1	15,429.1	501.2	3.4 %	363.8
Delinquency Prevention	1,201.7	1,400.8	1,400.8	1,475.8	1,475.8	75.0	5.4 %	75.0
Youth Courts	449.0	529.4	529.4	529.4	529.4	0.0	0.0	0.0
Appropriation Total	53,631.3	56,026.5	57,236.4	58,175.2	58,175.2	2,148.7	3.8 %	938.8
Public Assistance								
ATAP	27,799.2	27,159.5	27,105.4	30,255.4	30,255.4	3,095.9	11.4 %	3,150.0
Adult Public Assistance	59,494.4	60,434.7	60,434.7	66,509.7	66,509.7	6,075.0	10.1 %	6,075.0
Child Care Benefits	40,948.8	47,135.3	47,245.6	47,245.6	47,245.6	110.3	0.2 %	0.0
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	0.0
Tribal Assistance Programs	13,772.5	14,670.0	14,688.2	14,688.2	14,688.2	18.2	0.1 %	0.0

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Public Assistance (continued)											
Senior Benefits Payment Prgm	21,112.1	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	16,824.7	16,824.7	540.0	3.3 %	540.0	3.3 %	0.0	
Energy Assistance Program	19,874.9	29,073.8	29,125.9	31,746.2	31,746.2	2,672.4	9.2 %	2,620.3	9.0 %	0.0	
Public Assistance Admin	3,285.3	5,389.8	5,169.7	5,169.7	5,169.7	-220.1	-4.1 %	0.0		0.0	
Public Assistance Field Svcs	38,281.4	39,392.5	40,588.8	40,588.8	40,588.8	1,196.3	3.0 %	0.0		0.0	
Fraud Investigation	1,853.0	1,945.7	1,989.8	1,989.8	1,989.8	44.1	2.3 %	0.0		0.0	
Quality Control	1,623.9	1,871.5	1,921.7	1,921.7	1,921.7	50.2	2.7 %	0.0		0.0	
Work Services	14,587.5	15,915.2	15,920.5	15,920.5	15,920.5	5.3		0.0		0.0	
Women, Infants and Children	27,888.2	31,141.8	28,778.4	28,778.4	28,778.4	-2,363.4	-7.6 %	0.0		0.0	
Appropriation Total	288,591.2	314,773.3	313,626.2	326,616.3	326,616.3	11,843.0	3.8 %	12,990.1	4.1 %	0.0	
Public Health											
Health Plan & Systems Develop	3,004.4	4,922.8	4,792.1	5,312.1	5,292.1	369.3	7.5 %	500.0	10.4 %	-20.0	-0.4 %
Nursing	26,959.0	32,766.3	33,465.0	34,565.0	34,565.0	1,798.7	5.5 %	1,100.0	3.3 %	0.0	
Women, Children Family Health	9,736.3	11,439.9	11,489.7	11,914.7	11,879.7	439.8	3.8 %	390.0	3.4 %	-35.0	-0.3 %
Public Health Admin Svcs	1,842.2	2,678.1	2,325.8	2,325.8	2,325.8	-352.3	-13.2 %	0.0		0.0	
Emergency Programs	8,124.2	7,963.8	8,033.4	8,033.4	8,033.4	69.6	0.9 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	7,660.4	10,594.3	10,617.2	10,617.2	10,492.3	-102.0	-1.0 %	-124.9	-1.2 %	-124.9	-1.2 %
Epidemiology	11,402.4	12,069.1	12,440.9	13,140.9	13,140.9	1,071.8	8.9 %	700.0	5.6 %	0.0	
Bureau of Vital Statistics	2,579.1	3,125.8	3,225.7	3,225.7	3,225.7	99.9	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	0.0		0.0		0.0	
State Medical Examiner	2,818.9	3,084.5	3,131.8	3,131.8	3,131.8	47.3	1.5 %	0.0		0.0	
Public Health Laboratories	7,195.1	6,515.5	6,635.2	6,635.2	6,635.2	119.7	1.8 %	0.0		0.0	
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	7,782.7	-780.6	-9.1 %	-780.6	-9.1 %	-780.6	-9.1 %
Appropriation Total	91,955.9	106,544.0	107,540.7	110,285.7	109,325.2	2,781.2	2.6 %	1,784.5	1.7 %	-960.5	-0.9 %
Senior and Disabilities Svcs											
Senior/Disabilities Svcs Admin	16,026.1	19,659.8	19,510.9	20,336.9	20,336.9	677.1	3.4 %	826.0	4.2 %	0.0	
General Relief/Temp Assistance	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	12,846.2	13,203.2	13,378.2	13,978.2	13,930.7	727.5	5.5 %	552.5	4.1 %	-47.5	-0.3 %
Community DD Grants	13,595.1	14,498.8	14,271.3	14,673.8	14,658.8	160.0	1.1 %	387.5	2.7 %	-15.0	-0.1 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	

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Senior and Disabilities Svcs (continued)											
Commission on Aging	495.0	514.7	437.2	546.3	546.3	31.6	6.1 %	109.1	25.0 %	0.0	
Governor's Cncl/Disabilities	2,418.1	2,536.8	2,319.9	2,709.9	2,709.9	173.1	6.8 %	390.0	16.8 %	0.0	
Appropriation Total	53,872.0	59,342.0	58,846.2	61,173.8	61,111.3	1,769.3	3.0 %	2,265.1	3.8 %	-62.5	-0.1 %
Departmental Support Services											
Public Affairs	1,495.7	1,749.2	1,791.3	1,791.3	1,791.3	42.1	2.4 %	0.0		0.0	
Quality Assurance and Audit	809.6	1,056.7	1,077.3	1,077.3	1,077.3	20.6	1.9 %	0.0		0.0	
Commissioner's Office	2,429.7	3,064.4	3,255.3	3,370.3	3,370.3	305.9	10.0 %	115.0	3.5 %	0.0	
Assessment and Planning	50.9	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	8,557.2	11,229.4	11,570.5	12,654.4	12,654.4	1,425.0	12.7 %	1,083.9	9.4 %	0.0	
Hearings and Appeals	844.4	1,066.3	1,083.9	0.0	0.0	-1,066.3	-100.0 %	-1,083.9	-100.0 %	0.0	
Medicaid School Based Claims	1,475.6	5,543.8	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
Facilities Management	845.6	1,325.7	1,367.0	1,367.0	1,367.0	41.3	3.1 %	0.0		0.0	
Information Technology Svcs	14,885.1	17,475.3	18,095.0	18,705.5	18,705.5	1,230.2	7.0 %	610.5	3.4 %	0.0	
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,670.7	5,101.9	4,992.9	4,992.9	4,992.9	-109.0	-2.1 %	0.0		0.0	
Appropriation Total	36,064.5	52,442.6	48,063.1	48,788.6	48,788.6	-3,654.0	-7.0 %	725.5	1.5 %	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	0.0		0.0		0.0	
Appropriation Total	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	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Appropriation Total	542.6	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	203,628.1	177,297.6	177,297.6	204,936.0	204,936.0	27,638.4	15.6 %	27,638.4	15.6 %	0.0	
Children's Medicaid Services	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	9,249.1	8,995.5	8,528.0	12,536.7	12,536.7	3,541.2	39.4 %	4,008.7	47.0 %	0.0	
Health Care Medicaid Services	740,619.9	850,444.3	850,436.8	903,709.1	903,700.3	53,256.0	6.3 %	53,263.5	6.3 %	-8.8	

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Medicaid Services (continued)											
Senior/Disabilities Medicaid	398,850.2	464,339.0	464,339.0	510,352.7	510,352.7	46,013.7	9.9 %	46,013.7	9.9 %	0.0	
Appropriation Total	1,360,248.0	1,515,013.8	1,514,538.8	1,645,471.9	1,645,463.1	130,449.3	8.6 %	130,924.3	8.6 %	-8.8	
Agency Total	2,234,338.3	2,470,188.7	2,462,676.4	2,621,162.5	2,619,614.5	149,425.8	6.0 %	156,938.1	6.4 %	-1,548.0	-0.1 %
Funding Summary											
Unrestricted General (UGF)	962,573.3	1,150,088.7	1,155,510.2	1,217,152.2	1,216,639.2	66,550.5	5.8 %	61,129.0	5.3 %	-513.0	
Designated General (DGF)	66,967.3	72,239.9	72,555.1	73,355.1	72,320.1	80.2	0.1 %	-235.0	-0.3 %	-1,035.0	-1.4 %
Other State Funds (Other)	73,181.4	99,460.2	92,939.8	101,528.7	101,528.7	2,068.5	2.1 %	8,588.9	9.2 %	0.0	
Federal Receipts (Fed)	1,131,616.3	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	80,726.6	7.0 %	87,455.2	7.7 %	0.0	

Column Definitions

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

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

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.