

2012 Legislature - Operating Budget Allocation Summary - House Structure

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

| Allocation | [1] 11Actual | [2] 12MgtPln | [3] Adj Base | [4] Gov Amd | [5] H SubCom | [5] - [2] 12MgtPln to H SubCom | [5] - [3] Adj Base to H SubCom | [5] - [4] Gov Amd to H SubCom |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Alaska Pioneer Homes | | | | | | | | |
| AK Pioneer Homes Management | 1,385.4 | 1,607.4 | 1,576.9 | 1,576.9 | 1,576.9 | -30.5 | -1.9 % | 0.0 |
| Pioneer Homes | 46,135.6 | 49,346.7 | 49,975.4 | 49,975.4 | 49,975.4 | 628.7 | 1.3 % | 0.0 |
| Appropriation Total | 47,521.0 | 50,954.1 | 51,552.3 | 51,552.3 | 51,552.3 | 598.2 | 1.2 % | 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 |
| Alcohol Safety Action Program | 2,095.7 | 2,154.3 | 2,183.0 | 2,183.0 | 2,183.0 | 28.7 | 1.3 % | 0.0 |
| Behavioral Health Grants | 24,450.4 | 25,250.8 | 25,250.8 | 26,300.8 | 26,195.8 | 945.0 | 3.7 % | 945.0 3.7 % -105.0 -0.4 % |
| Behavioral Health Admin | 7,160.8 | 7,935.8 | 8,130.2 | 8,205.2 | 8,112.0 | 176.2 | 2.2 % | -18.2 -0.2 % -93.2 -1.1 % |
| CAPI Grants | 2,454.2 | 2,069.1 | 2,069.1 | 2,069.1 | 2,069.1 | 0.0 | | 0.0 |
| Rural Services/Suicide Prevent | 2,557.0 | 3,068.2 | 3,068.2 | 3,068.2 | 3,068.2 | 0.0 | | 0.0 |
| Psychiatric Emergency Svcs | 7,145.7 | 8,809.0 | 8,809.0 | 8,809.0 | 8,809.0 | 0.0 | | 0.0 |
| Svcs/Seriously Mentally Ill | 14,629.9 | 15,019.8 | 14,694.8 | 15,044.8 | 15,009.8 | -10.0 | -0.1 % | 315.0 2.1 % -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 |
| Svcs/Severely Emotion Dst Yth | 12,021.6 | 14,234.9 | 14,234.9 | 15,284.9 | 15,179.9 | 945.0 | 6.6 % | 945.0 6.6 % -105.0 -0.7 % |
| Alaska Psychiatric Institute | 9,715.3 | 7,152.7 | 7,310.4 | 7,310.4 | 7,310.4 | 157.7 | 2.2 % | 0.0 |
| API Advisory Board | 2.8 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 485.2 | 471.7 | 487.0 | 537.0 | 532.0 | 60.3 | 12.8 % | 45.0 9.2 % -5.0 -0.9 % |
| 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 | 87,344.2 | 91,136.5 | 91,211.6 | 94,236.6 | 93,893.4 | 2,756.9 | 3.0 % | 2,681.8 2.9 % -343.2 -0.4 % |
| Children's Services | | | | | | | | |
| Children's Services Management | 4,932.6 | 5,560.3 | 5,727.2 | 5,727.2 | 5,727.2 | 166.9 | 3.0 % | 0.0 |
| Children's Services Training | 831.4 | 991.5 | 991.5 | 991.5 | 991.5 | 0.0 | | 0.0 |
| Front Line Social Workers | 30,419.9 | 31,680.8 | 32,668.6 | 32,668.6 | 32,668.6 | 987.8 | 3.1 % | 0.0 |
| Family Preservation | 6,314.1 | 6,266.3 | 6,266.3 | 6,404.3 | 6,266.3 | 0.0 | | -138.0 -2.2 % |
| Foster Care Base Rate | 9,613.3 | 9,678.0 | 9,678.0 | 9,678.0 | 9,678.0 | 0.0 | | 0.0 |
| Foster Care Augmented Rate | 511.0 | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | | 0.0 |
| Foster Care Special Need | 5,237.5 | 5,468.2 | 5,468.2 | 5,468.2 | 5,468.2 | 0.0 | | 0.0 |
| Subsidized Adoptions/Guardians | 10,703.4 | 10,219.6 | 10,219.6 | 10,219.6 | 10,219.6 | 0.0 | | 0.0 |
| Residential Child Care | 4,837.5 | 6,292.7 | 6,299.0 | 6,299.0 | 6,299.0 | 6.3 | 0.1 % | 0.0 |

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|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Children's Services (continued) | | | | | | | | |
| Infant Learning Program Grants | 6,831.3 | 6,646.4 | 6,651.8 | 7,001.8 | 6,966.8 | 320.4 4.8 % | 315.0 4.7 % | -35.0 -0.5 % |
| Children's Trust Programs | 383.0 | 150.0 | 150.0 | 0.0 | 0.0 | -150.0 -100.0 % | -150.0 -100.0 % | 0.0 |
| Appropriation Total | 80,615.0 | 83,991.4 | 85,157.8 | 85,495.8 | 85,322.8 | 1,331.4 1.6 % | 165.0 0.2 % | -173.0 -0.2 % |
| 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 | 781.4 | 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 | 3,006.9 | 3,006.9 | 3,006.9 | 37.9 1.3 % | 0.0 | 0.0 |
| Medical Assistance Admin. | 10,933.6 | 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 | 1,237.3 | 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 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 18,960.2 | 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 | 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 | 2,133.7 | 2,179.9 | 2,179.9 | 2,179.9 | 46.2 2.2 % | 0.0 | 0.0 |
| Kenai Peninsula Youth Facility | 1,764.1 | 1,791.3 | 1,830.1 | 1,830.1 | 1,830.1 | 38.8 2.2 % | 0.0 | 0.0 |
| Fairbanks Youth Facility | 4,593.2 | 4,625.2 | 4,725.1 | 4,725.1 | 4,725.1 | 99.9 2.2 % | 0.0 | 0.0 |
| Bethel Youth Facility | 3,692.1 | 3,914.0 | 4,120.1 | 4,120.1 | 4,120.1 | 206.1 5.3 % | 0.0 | 0.0 |
| Nome Youth Facility | 2,300.2 | 2,654.6 | 2,704.6 | 2,704.6 | 2,704.6 | 50.0 1.9 % | 0.0 | 0.0 |
| Johnson Youth Center | 3,617.8 | 3,774.7 | 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 | 1,707.8 | 1,796.4 | 1,796.4 | 1,796.4 | 88.6 5.2 % | 0.0 | 0.0 |
| Probation Services | 13,352.1 | 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 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 51,159.7 | 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 | 0.0 | 0.0 | 0.0 |
| Adult Public Assistance | 53,818.4 | 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 | 0.0 | 0.0 | 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 |

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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 | 0.0 | 0.0 | 0.0 | | | |
| 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 | 5,135.1 | 13,026.9 | 13,036.5 | 15,656.8 | 15,656.8 | 2,629.9 | 20.2 % | 2,620.3 | 20.1 % | 0.0 | |
| Public Assistance Admin | 719.4 | 1,915.1 | 1,981.6 | 1,981.6 | 1,981.6 | 66.5 | 3.5 % | 0.0 | 0.0 | 0.0 | |
| Public Assistance Field Svcs | 20,134.3 | 18,444.9 | 18,950.5 | 18,950.5 | 18,950.5 | 505.6 | 2.7 % | 0.0 | 0.0 | 0.0 | |
| Fraud Investigation | 976.3 | 862.3 | 883.0 | 883.0 | 883.0 | 20.7 | 2.4 % | 0.0 | 0.0 | 0.0 | |
| Quality Control | 618.3 | 975.9 | 1,001.0 | 1,001.0 | 1,001.0 | 25.1 | 2.6 % | 0.0 | 0.0 | 0.0 | |
| Work Services | 3,554.1 | 2,856.4 | 2,847.8 | 2,847.8 | 2,847.8 | -8.6 | -0.3 % | 0.0 | 0.0 | 0.0 | |
| Women, Infants and Children | 366.0 | 399.7 | 420.3 | 420.3 | 420.3 | 20.6 | 5.2 % | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 159,495.5 | 171,440.5 | 172,094.0 | 181,524.6 | 181,524.6 | 10,084.1 | 5.9 % | 9,430.6 | 5.5 % | 0.0 | |
| Public Health | | | | | | | | | | | |
| Health Plan & Systems Develop | 643.5 | 1,149.3 | 1,175.8 | 1,375.8 | 1,355.8 | 206.5 | 18.0 % | 180.0 | 15.3 % | -20.0 | -1.5 % |
| Nursing | 23,170.4 | 27,134.0 | 27,830.0 | 28,820.0 | 28,820.0 | 1,686.0 | 6.2 % | 990.0 | 3.6 % | 0.0 | 0.0 |
| Women, Children Family Health | 3,702.4 | 3,344.0 | 3,411.2 | 3,761.2 | 3,726.2 | 382.2 | 11.4 % | 315.0 | 9.2 % | -35.0 | -0.9 % |
| Public Health Admin Svcs | 1,496.7 | 1,064.5 | 810.8 | 810.8 | 810.8 | -253.7 | -23.8 % | 0.0 | 0.0 | 0.0 | 0.0 |
| Emergency Programs | 1,955.6 | 788.3 | 823.4 | 823.4 | 823.4 | 35.1 | 4.5 % | 0.0 | 0.0 | 0.0 | 0.0 |
| Chronic Disease Prev/Hlth Prom | 2,869.1 | 3,171.7 | 3,241.8 | 3,241.8 | 3,116.9 | -54.8 | -1.7 % | -124.9 | -3.9 % | -124.9 | -3.9 % |
| Epidemiology | 2,870.3 | 2,438.8 | 2,489.8 | 3,119.8 | 3,119.8 | 681.0 | 27.9 % | 630.0 | 25.3 % | 0.0 | 0.0 |
| Bureau of Vital Statistics | 2,071.4 | 2,396.3 | 2,473.1 | 2,473.1 | 2,473.1 | 76.8 | 3.2 % | 0.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 |
| State Medical Examiner | 2,727.2 | 3,073.5 | 3,120.8 | 3,120.8 | 3,120.8 | 47.3 | 1.5 % | 0.0 | 0.0 | 0.0 | 0.0 |
| Public Health Laboratories | 5,003.3 | 4,616.7 | 4,706.2 | 4,706.2 | 4,706.2 | 89.5 | 1.9 % | 0.0 | 0.0 | 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 | 57,143.8 | 60,561.0 | 61,466.8 | 63,636.8 | 62,676.3 | 2,115.3 | 3.5 % | 1,209.5 | 2.0 % | -960.5 | -1.5 % |
| Senior and Disabilities Svcs | | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 8,185.2 | 9,668.9 | 9,578.9 | 9,853.9 | 9,853.9 | 185.0 | 1.9 % | 275.0 | 2.9 % | 0.0 | 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 | 0.0 | 0.0 | 0.0 |
| Senior Community Based Grants | 7,225.5 | 6,969.8 | 7,269.8 | 7,744.8 | 7,697.3 | 727.5 | 10.4 % | 427.5 | 5.9 % | -47.5 | -0.6 % |

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Agency: Department of Health and Social Services

| <u>Allocation</u> | [1] <u>11Actual</u> | [2] <u>12MgtPln</u> | [3] <u>Adj Base</u> | [4] <u>Gov Amd</u> | [5] <u>H SubCom</u> | [5] - [2] <u>12MgtPln to H SubCom</u> | [5] - [3] <u>Adj Base to H SubCom</u> | [5] - [4] <u>Gov Amd to H SubCom</u> | | | |
|--|------------------------|------------------------|------------------------|-----------------------|------------------------|--|--|---|--------------|--------------|---------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | | |
| Community DD Grants | 12,923.8 | 13,508.1 | 13,508.1 | 13,658.1 | 13,643.1 | 135.0 | 1.0 % | 135.0 | 1.0 % | -15.0 | -0.1 % |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | | 0.0 | | 0.0 | |
| Commission on Aging | 68.9 | 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 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 37,291.0 | 39,450.2 | 39,661.0 | 40,561.0 | 40,498.5 | 1,048.3 | 2.7 % | 837.5 | 2.1 % | -62.5 | -0.2 % |
| Departmental Support Services | | | | | | | | | | | |
| Public Affairs | 693.1 | 391.5 | 403.0 | 403.0 | 403.0 | 11.5 | 2.9 % | 0.0 | | 0.0 | |
| Quality Assurance and Audit | 329.2 | 456.1 | 466.4 | 466.4 | 466.4 | 10.3 | 2.3 % | 0.0 | | 0.0 | |
| Commissioner's Office | 1,181.5 | 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 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Support Svcs | 4,326.8 | 6,277.9 | 6,564.4 | 7,150.6 | 7,150.6 | 872.7 | 13.9 % | 586.2 | 8.9 % | 0.0 | |
| Hearings and Appeals | 441.9 | 575.6 | 586.2 | 0.0 | 0.0 | -575.6 | -100.0 % | -586.2 | -100.0 % | 0.0 | |
| Medicaid School Based Claims | 664.3 | 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 | |
| Information Technology Svcs | 9,807.4 | 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 | 4,597.0 | 4,488.0 | 4,488.0 | 4,488.0 | -109.0 | -2.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 21,005.5 | 22,277.9 | 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 | 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 | 820.4 | 731.9 | 731.9 | 731.9 | -88.5 | -10.8 % | 0.0 | | 0.0 | |
| Appropriation Total | 542.6 | 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 | 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 | 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 | 3,804.1 | 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 | 315,890.8 | 315,887.1 | 334,017.5 | 334,008.7 | 18,117.9 | 5.7 % | 18,121.6 | 5.7 % | -8.8 | |
| Senior/Disabilities Medicaid | 154,494.7 | 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 | 633,261.8 | 633,057.1 | 678,328.0 | 678,319.2 | 45,057.4 | 7.1 % | 45,262.1 | 7.1 % | -8.8 | |
| Agency Total | 1,029,540.6 | 1,222,328.6 | 1,228,065.3 | 1,290,507.3 | 1,288,959.3 | 66,630.7 | 5.5 % | 60,894.0 | 5.0 % | -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 % |

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.