

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm		[6] - [4] House to ConfComm		[6] - [5] Senate to ConfComm	
<b>Alaska Pioneer Homes</b>												
Alaska Pioneer Homes Mgt	885.6	853.9	1,431.1	1,431.1	1,431.1	1,431.1	0.0		0.0		0.0	
Pioneer Homes	29,386.4	30,839.8	31,558.8	31,406.3	31,558.8	31,558.8	0.0		152.5	0.5 %	0.0	
<b>Appropriation Total</b>	<b>30,272.0</b>	<b>31,693.7</b>	<b>32,989.9</b>	<b>32,837.4</b>	<b>32,989.9</b>	<b>32,989.9</b>	<b>0.0</b>		<b>152.5</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>												
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,352.3	1,352.3	1,352.3	1,352.3	0.0		0.0		0.0	
Alcohol Safety Action Program	626.3	1,230.8	1,894.9	1,894.9	1,894.9	1,894.9	0.0		0.0		0.0	
Behavioral Health Medicaid Svc	53,347.5	71,075.8	54,993.9	51,793.9	51,793.9	51,793.9	-3,200.0	-5.8 %	0.0		0.0	
Behavioral Health Grants	2,689.4	9,114.0	13,608.2	12,289.2	11,999.2	11,539.2	-2,069.0	-15.2 %	-750.0	-6.1 %	-460.0	-3.8 %
Behavioral Health Admin	3,044.8	5,668.8	4,451.7	4,351.7	4,451.7	4,351.7	-100.0	-2.2 %	0.0		-100.0	-2.2 %
CAP I Grants	1,622.8	1,938.0	2,027.1	2,027.1	2,027.1	2,027.1	0.0		0.0		0.0	
Rural Services/Suicide Prevent	270.6	414.3	434.8	434.8	434.8	434.8	0.0		0.0		0.0	
Psychiatric Emergency Svcs	4,938.1	9,387.4	9,387.4	9,387.4	9,387.4	9,387.4	0.0		0.0		0.0	
Svcs to Seriously Mentally Ill	7,909.7	12,568.7	13,118.7	12,618.7	12,993.7	12,618.7	-500.0	-3.8 %	0.0		-375.0	-2.9 %
Designated Eval & Treatment	1,285.9	1,781.9	2,731.9	2,731.9	2,731.9	2,731.9	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	6,897.5	9,445.2	11,645.2	11,645.2	11,645.2	11,645.2	0.0		0.0		0.0	
Alaska Psychiatric Institute	7,232.9	6,005.5	6,503.5	6,496.3	6,503.5	6,503.5	0.0		7.2	0.1 %	0.0	
API Advisory Board	0.0	0.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Boards	400.9	440.7	452.6	452.6	452.6	452.6	0.0		0.0		0.0	
Suicide Prevention Council	107.3	82.8	82.8	82.8	82.8	82.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>91,666.5</b>	<b>130,446.7</b>	<b>122,695.0</b>	<b>117,568.8</b>	<b>117,761.0</b>	<b>116,826.0</b>	<b>-5,869.0</b>	<b>-4.8 %</b>	<b>-742.8</b>	<b>-0.6 %</b>	<b>-935.0</b>	<b>-0.8 %</b>
<b>Children's Services</b>												
Children's Medicaid Services	5,709.4	7,926.2	7,295.6	7,295.6	7,295.6	7,295.6	0.0		0.0		0.0	
Children's Services Management	3,096.8	2,473.0	2,742.4	2,772.4	2,772.4	2,772.4	30.0	1.1 %	0.0		0.0	
Children's Services Training	426.5	1,011.8	1,011.8	1,011.8	1,011.8	1,011.8	0.0		0.0		0.0	
Front Line Social Workers	23,793.7	24,000.8	24,955.7	24,970.7	24,955.7	24,970.7	15.0	0.1 %	0.0		15.0	0.1 %
Family Preservation	1,335.1	4,075.0	5,798.8	5,798.8	5,798.8	5,798.8	0.0		0.0		0.0	
Foster Care Base Rate	6,436.1	11,190.4	10,946.8	10,946.8	10,946.8	10,946.8	0.0		0.0		0.0	
Foster Care Augmented Rate	955.4	1,737.6	1,737.6	1,737.6	1,737.6	1,737.6	0.0		0.0		0.0	
Foster Care Special Need	4,737.7	3,640.5	3,640.5	3,640.5	3,740.9	3,740.9	100.4	2.8 %	100.4	2.8 %	0.0	

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Children's Services (continued)												
Sub Adoptions & Guardianship	9,439.9	10,192.3	11,373.1	10,669.6	10,669.6	10,669.6	-703.5	-6.2 %	0.0	0.0		
Residential Child Care	4,352.5	4,645.6	4,800.2	4,800.2	4,800.2	4,800.2	0.0		0.0	0.0		
Infant Learning Program Grants	5,034.2	5,156.0	7,182.3	6,482.3	6,682.3	6,482.3	-700.0	-9.7 %	0.0	-200.0	-3.0 %	
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>65,544.8</b>	<b>76,049.2</b>	<b>81,484.8</b>	<b>80,126.3</b>	<b>80,411.7</b>	<b>80,226.7</b>	<b>-1,258.1</b>	<b>-1.5 %</b>	<b>100.4</b>	<b>0.1 %</b>	<b>-185.0</b>	<b>-0.2 %</b>
Health Care Services												
Adult Prev Dental Medicaid Svc	1,045.4	1,877.0	2,529.7	2,529.7	2,529.7	2,529.7	0.0		0.0	0.0		
Medicaid Services	219,902.9	231,744.1	192,488.3	191,570.1	191,570.1	191,570.1	-918.2	-0.5 %	0.0	0.0		
Catastrophic & Chronic Illness	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0	0.0		
Health Facilities Survey	0.0	0.0	206.7	206.7	206.7	206.7	0.0		0.0	0.0		
Medical Assistance Admin.	8,823.7	8,710.6	9,903.4	9,903.4	9,503.4	9,503.4	-400.0	-4.0 %	-400.0	-4.0 %	0.0	
Rate Review	638.9	758.5	805.4	805.4	805.4	805.4	0.0		0.0	0.0		
Health Plan and Infrastructure	634.5	402.7	503.7	503.7	503.7	503.7	0.0		0.0	0.0		
Community Health Grants	1,690.1	4,414.6	1,903.9	2,153.9	1,903.9	2,153.9	250.0	13.1 %	0.0	250.0	13.1 %	
<b>Appropriation Total</b>	<b>233,816.9</b>	<b>249,378.5</b>	<b>209,812.1</b>	<b>209,143.9</b>	<b>208,493.9</b>	<b>208,743.9</b>	<b>-1,068.2</b>	<b>-0.5 %</b>	<b>-400.0</b>	<b>-0.2 %</b>	<b>250.0</b>	<b>0.1 %</b>
Juvenile Justice												
McLaughlin Youth Center	14,287.0	16,102.6	16,646.4	16,477.8	16,571.3	16,571.3	-75.1	-0.5 %	93.5	0.6 %	0.0	
Mat-Su Youth Facility	1,909.7	1,930.2	1,976.1	1,974.6	1,976.1	1,976.1	0.0		1.5	0.1 %	0.0	
Kenai Peninsula Youth Facility	1,645.5	1,599.2	1,637.3	1,635.7	1,637.3	1,637.3	0.0		1.6	0.1 %	0.0	
Fairbanks Youth Facility	3,851.6	4,011.6	4,371.0	4,103.6	4,293.4	4,293.4	-77.6	-1.8 %	189.8	4.6 %	0.0	
Bethel Youth Facility	3,068.6	3,330.2	3,510.0	3,409.6	3,510.0	3,510.0	0.0		100.4	2.9 %	0.0	
Nome Youth Facility	2,124.4	2,228.5	2,383.3	2,381.7	2,383.3	2,383.3	0.0		1.6	0.1 %	0.0	
Johnson Youth Center	3,040.5	3,192.1	3,342.3	3,265.6	3,342.3	3,342.3	0.0		76.7	2.3 %	0.0	
Ketchikan Regional Yth Facilit	1,320.2	1,507.3	1,545.5	1,544.0	1,545.5	1,545.5	0.0		1.5	0.1 %	0.0	
Probation Services	10,851.2	11,828.4	12,560.0	12,785.0	12,560.0	12,785.0	225.0	1.8 %	0.0		225.0	1.8 %
Delinquency Prevention	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Youth Courts	272.1	279.5	279.5	279.5	279.5	279.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>42,370.9</b>	<b>46,009.6</b>	<b>48,251.4</b>	<b>47,857.1</b>	<b>48,098.7</b>	<b>48,323.7</b>	<b>72.3</b>	<b>0.1 %</b>	<b>466.6</b>	<b>1.0 %</b>	<b>225.0</b>	<b>0.5 %</b>

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<b>Public Assistance</b>									
ATAP	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0	0.0
Adult Public Assistance	48,608.5	51,773.0	51,277.0	51,277.0	51,277.0	51,277.0	0.0	0.0	0.0
Child Care Benefits	7,126.6	8,906.5	12,224.3	10,724.3	9,224.3	9,224.3	-3,000.0 -24.5 %	-1,500.0 -14.0 %	0.0
General Relief Assistance	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
Tribal Assistance Programs	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0	0.0
Senior Benefits Payment Prgm	0.0	20,345.4	19,859.4	19,623.5	19,623.5	19,623.5	-235.9 -1.2 %	0.0	0.0
PFD Hold Harmless	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Energy Assistance Program	0.0	10,000.0	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
Public Assistance Admin	12.2	1,342.0	1,460.4	1,485.4	1,485.4	1,485.4	25.0 1.7 %	0.0	0.0
Public Assistance Field Svcs	15,294.7	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0	0.0
Fraud Investigation	800.3	791.3	812.1	812.1	812.1	812.1	0.0	0.0	0.0
Quality Control	795.6	890.4	913.7	913.7	913.7	913.7	0.0	0.0	0.0
Work Services	2,454.9	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0	0.0
Women, Infants and Children	48.8	9.7	398.9	398.9	398.9	398.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>120,814.0</b>	<b>145,634.1</b>	<b>142,120.8</b>	<b>140,409.9</b>	<b>138,909.9</b>	<b>138,909.9</b>	<b>-3,210.9 -2.3 %</b>	<b>-1,500.0 -1.1 %</b>	<b>0.0</b>
<b>Public Health</b>									
Injury Prevention/EMS	1,164.1	1,002.4	1,083.8	1,083.8	1,083.8	1,083.8	0.0	0.0	0.0
Nursing	11,420.2	12,791.2	18,345.9	18,345.7	18,345.9	18,345.9	0.0	0.2	0.0
Women, Children Family Health	1,153.8	1,448.9	1,991.1	1,991.1	1,991.1	1,991.1	0.0	0.0	0.0
Public Health Admin Svcs	0.0	505.8	1,229.9	729.9	729.9	729.9	-500.0 -40.7 %	0.0	0.0
Certification and Licensing	1,322.0	1,315.7	1,140.0	1,140.0	1,140.0	1,140.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	706.6	588.5	2,199.8	778.3	778.3	778.3	-1,421.5 -64.6 %	0.0	0.0
Epidemiology	1,690.4	2,191.9	2,216.2	2,216.2	2,216.2	2,216.2	0.0	0.0	0.0
Bureau of Vital Statistics	0.0	87.6	89.0	89.0	89.0	89.0	0.0	0.0	0.0
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
State Medical Examiner	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	2,223.4	0.0	0.0	0.0
Public Health Laboratories	3,883.4	3,905.9	4,318.7	4,215.3	4,218.7	4,218.7	-100.0 -2.3 %	3.4 0.1 %	0.0
<b>Appropriation Total</b>	<b>25,241.3</b>	<b>27,942.6</b>	<b>37,658.4</b>	<b>35,633.3</b>	<b>35,636.9</b>	<b>35,636.9</b>	<b>-2,021.5 -5.4 %</b>	<b>3.6</b>	<b>0.0</b>

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<b>Senior and Disabilities Svcs</b>									
General Relief/Temp Assistance	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0
Senior/Disabilities Medicaid	128,245.1	157,271.7	141,371.4	134,471.4	135,949.9	135,671.4	-5,700.0 -4.0 %	1,200.0 0.9 %	-278.5 -0.2 %
Senior/Disabilities Svcs Admin	5,391.9	5,108.0	5,510.4	5,510.4	5,510.4	5,510.4	0.0	0.0	0.0
Senior Community Based Grants	4,889.9	6,256.9	5,906.9	6,516.8	6,516.8	6,516.8	609.9 10.3 %	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Community DD Grants	6,984.3	13,661.1	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	0.0
Commission on Aging	64.5	79.0	79.0	79.0	79.0	79.0	0.0	0.0	0.0
Governor's Cncl/Disabilities	0.0	0.0	500.0	300.0	300.0	300.0	-200.0 -40.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>152,609.4</b>	<b>186,680.4</b>	<b>171,332.5</b>	<b>164,842.4</b>	<b>166,320.9</b>	<b>166,042.4</b>	<b>-5,290.1 -3.1 %</b>	<b>1,200.0 0.7 %</b>	<b>-278.5 -0.2 %</b>
<b>Departmental Support Services</b>									
Public Affairs	0.0	438.8	467.5	467.5	467.5	467.5	0.0	0.0	0.0
Quality Assurance and Audit	0.0	570.7	597.7	597.7	597.7	597.7	0.0	0.0	0.0
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	594.5	544.4	623.6	623.6	623.6	623.6	0.0	0.0	0.0
Office of Program Review	1,386.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ofc/Faith Based&Comm Initiativ	697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Assessment and Planning	123.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	3,878.6	6,704.4	5,012.1	5,012.1	5,012.1	5,012.1	0.0	0.0	0.0
Hearings and Appeals	305.8	579.7	590.2	590.2	590.2	590.2	0.0	0.0	0.0
Facilities Management	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology Svcs	8,118.8	6,156.9	6,304.7	6,304.7	6,304.7	6,304.7	0.0	0.0	0.0
HSS State Facilities Rent	4,253.4	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>19,378.7</b>	<b>19,435.2</b>	<b>18,036.1</b>	<b>18,036.1</b>	<b>18,036.1</b>	<b>18,036.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>									
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Community Initiative Matching												
Community Initiative Matching	0.0	671.1	673.6	673.6	673.6	673.6	0.0	-2.2 %	0.0	-0.1 %	0.0	-0.1 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>671.1</b>	<b>673.6</b>	<b>673.6</b>	<b>673.6</b>	<b>673.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>783,199.8</b>	<b>915,426.4</b>	<b>866,539.9</b>	<b>848,614.1</b>	<b>848,817.9</b>	<b>847,894.4</b>	<b>-18,645.5</b>	<b>-2.2 %</b>	<b>-719.7</b>	<b>-0.1 %</b>	<b>-923.5</b>	<b>-0.1 %</b>

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.