

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Health and Social Services

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
Alaska Pioneer Homes											
Alaska Pioneer Homes Mgt	917.7	918.5	1,497.6	1,497.6	1,497.6	579.1	63.0 %	0.0		0.0	
Pioneer Homes	51,057.9	54,043.6	54,900.5	55,555.7	55,555.7	1,512.1	2.8 %	655.2	1.2 %	0.0	
Pioneers Homes Advisory Board	3.4	13.7	13.7	13.7	13.7	0.0		0.0		0.0	
Appropriation Total	51,979.0	54,975.8	56,411.8	57,067.0	57,067.0	2,091.2	3.8 %	655.2	1.2 %	0.0	
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	1,352.3	1,352.3	59.5	4.6 %	59.5	4.6 %	0.0	
Alcohol Safety Action Program	2,430.7	3,755.1	3,338.6	4,126.6	4,126.6	371.5	9.9 %	788.0	23.6 %	0.0	
Behavioral Health Medicaid Svc	126,339.0	172,459.8	172,459.8	145,912.3	142,712.3	-29,747.5	-17.2 %	-29,747.5	-17.2 %	-3,200.0	-2.2 %
Behavioral Health Grants	27,140.8	28,492.9	27,909.0	33,128.2	31,959.2	3,466.3	12.2 %	4,050.2	14.5 %	-1,169.0	-3.5 %
Behavioral Health Admin	5,778.0	13,011.7	10,791.5	11,441.5	11,341.5	-1,670.2	-12.8 %	550.0	5.1 %	-100.0	-0.9 %
CAPI Grants	2,549.2	2,873.3	2,873.3	2,962.4	2,962.4	89.1	3.1 %	89.1	3.1 %	0.0	
Rural Services/Suicide Prevent	2,137.8	2,401.1	2,901.1	2,921.6	2,921.6	520.5	21.7 %	20.5	0.7 %	0.0	
Psychiatric Emergency Svcs	5,182.8	9,387.4	9,387.4	9,387.4	9,387.4	0.0		0.0		0.0	
Svcs to Seriously Mentally Ill	10,260.8	14,658.2	13,558.2	15,408.2	14,908.2	250.0	1.7 %	1,350.0	10.0 %	-500.0	-3.2 %
Designated Eval & Treatment	1,285.9	1,781.9	1,781.9	3,031.9	3,031.9	1,250.0	70.1 %	1,250.0	70.1 %	0.0	
Svcs/Severely Emotion Dst Yth	8,819.5	11,312.9	9,962.9	13,362.9	13,362.9	2,050.0	18.1 %	3,400.0	34.1 %	0.0	
Alaska Psychiatric Institute	26,997.5	24,299.6	25,765.4	26,035.4	26,035.4	1,735.8	7.1 %	270.0	1.0 %	0.0	
API Advisory Board	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
AK MH/Alc & Drug Abuse Boards	809.7	991.6	595.5	1,023.8	1,023.8	32.2	3.2 %	428.3	71.9 %	0.0	
Suicide Prevention Council	107.3	82.8	82.8	82.8	82.8	0.0		0.0		0.0	
Appropriation Total	221,131.8	286,801.1	282,710.2	270,187.3	265,218.3	-21,582.8	-7.5 %	-17,491.9	-6.2 %	-4,969.0	-1.8 %
Children's Services											
Children's Medicaid Services	11,823.3	16,145.7	16,145.7	16,145.7	16,145.7	0.0		0.0		0.0	
Children's Services Management	5,051.4	8,478.4	9,793.5	7,311.9	7,311.9	-1,166.5	-13.8 %	-2,481.6	-25.3 %	0.0	
Children's Services Training	821.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0		0.0		0.0	
Front Line Social Workers	37,147.3	40,717.6	41,706.0	42,109.8	42,124.8	1,407.2	3.5 %	418.8	1.0 %	15.0	
Family Preservation	8,042.3	12,289.9	12,214.9	12,778.8	12,778.8	488.9	4.0 %	563.9	4.6 %	0.0	
Foster Care Base Rate	10,119.4	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0		0.0	
Foster Care Augmented Rate	1,396.7	2,276.1	2,276.1	2,276.1	2,276.1	0.0		0.0		0.0	
Foster Care Special Need	5,488.1	6,163.3	6,163.3	6,163.3	6,163.3	0.0		0.0		0.0	

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Children's Services (continued)											
Sub Adoptions & Guardianship	20,440.3	21,539.1	21,539.1	24,541.3	23,401.6	1,862.5	8.6 %	1,862.5	8.6 %	-1,139.7	-4.6 %
Residential Child Care	4,625.1	5,152.9	5,152.9	5,057.5	5,057.5	-95.4	-1.9 %	-95.4	-1.9 %	0.0	
Infant Learning Program Grants	7,793.7	8,703.3	8,567.5	10,457.4	9,757.4	1,054.1	12.1 %	1,189.9	13.9 %	-700.0	-6.7 %
Children's Trust Programs	868.6	1,219.7	1,219.7	589.7	589.7	-630.0	-51.7 %	-630.0	-51.7 %	0.0	
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	113,845.3	141,756.8	143,849.5	146,502.3	144,677.6	2,920.8	2.1 %	828.1	0.6 %	-1,824.7	-1.2 %
Health Care Services											
Adult Prev Dental Medicaid Svc	4,640.5	10,108.8	0.0	7,288.4	7,288.4	-2,820.4	-27.9 %	7,288.4	>999 %	0.0	
Medicaid Services	591,387.5	677,227.1	677,220.8	658,336.3	656,918.1	-20,309.0	-3.0 %	-20,302.7	-3.0 %	-1,418.2	-0.2 %
Catastrophic & Chronic Illness	1,081.4	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	1,466.8	1,546.8	1,546.8	1,546.8	>999 %	80.0	5.5 %	0.0	
Medical Assistance Admin.	28,216.3	32,019.3	32,776.2	34,376.2	34,376.2	2,356.9	7.4 %	1,600.0	4.9 %	0.0	
Rate Review	1,190.2	1,590.5	1,739.1	1,739.1	1,739.1	148.6	9.3 %	0.0		0.0	
Health Plan and Infrastructure	2,404.7	3,957.2	3,680.5	4,136.5	4,136.5	179.3	4.5 %	456.0	12.4 %	0.0	
Community Health Grants	1,690.1	4,414.6	3,414.6	1,903.9	2,153.9	-2,260.7	-51.2 %	-1,260.7	-36.9 %	250.0	13.1 %
Appropriation Total	630,610.7	730,788.5	721,769.0	710,798.2	709,630.0	-21,158.5	-2.9 %	-12,139.0	-1.7 %	-1,168.2	-0.2 %
Juvenile Justice											
McLaughlin Youth Center	14,757.1	16,691.1	16,572.4	17,200.1	17,050.0	358.9	2.2 %	477.6	2.9 %	-150.1	-0.9 %
Mat-Su Youth Facility	1,943.4	1,965.7	2,010.1	2,010.1	2,010.1	44.4	2.3 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,666.5	1,635.2	1,671.7	1,671.7	1,671.7	36.5	2.2 %	0.0		0.0	
Fairbanks Youth Facility	3,968.9	4,158.4	4,252.0	4,516.2	4,252.0	93.6	2.3 %	0.0		-264.2	-5.9 %
Bethel Youth Facility	3,105.1	3,381.5	3,460.9	3,559.6	3,460.9	79.4	2.3 %	0.0		-98.7	-2.8 %
Nome Youth Facility	2,124.8	2,230.5	2,283.7	2,383.7	2,383.7	153.2	6.9 %	100.0	4.4 %	0.0	
Johnson Youth Center	3,108.6	3,320.8	3,395.9	3,471.1	3,395.9	75.1	2.3 %	0.0		-75.2	-2.2 %
Ketchikan Regional Yth Facilit	1,358.2	1,568.0	1,610.5	1,610.5	1,610.5	42.5	2.7 %	0.0		0.0	
Probation Services	12,106.8	12,654.7	13,112.7	13,286.3	13,286.3	631.6	5.0 %	173.6	1.3 %	0.0	
Delinquency Prevention	1,228.8	1,764.8	1,764.8	1,764.8	1,764.8	0.0		0.0		0.0	
Youth Courts	493.9	848.0	848.0	848.0	848.0	0.0		0.0		0.0	
Appropriation Total	45,862.1	50,218.7	50,982.7	52,322.1	51,733.9	1,515.2	3.0 %	751.2	1.5 %	-588.2	-1.1 %

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Public Assistance											
ATAP	24,371.1	26,631.8	26,631.8	26,631.8	26,631.8	0.0		0.0		0.0	
Adult Public Assistance	53,489.6	56,866.0	56,870.0	56,370.0	56,370.0	-496.0	-0.9 %	-500.0	-0.9 %	0.0	
Child Care Benefits	37,576.4	48,334.5	48,423.7	51,729.1	50,229.1	1,894.6	3.9 %	1,805.4	3.7 %	-1,500.0	-2.9 %
General Relief Assistance	17,207.2	1,555.4	1,555.4	1,555.4	1,555.4	0.0		0.0		0.0	
Tribal Assistance Programs	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0		0.0		0.0	
Senior Benefits Payment Prgm	0.0	20,345.4	20,359.4	19,859.4	19,623.5	-721.9	-3.5 %	-735.9	-3.6 %	-235.9	-1.2 %
PFD Hold Harmless	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	11,677.8	12,321.9	12,346.2	17,346.2	17,346.2	5,024.3	40.8 %	5,000.0	40.5 %	0.0	
Public Assistance Admin	2,258.0	3,804.6	4,279.8	4,279.8	4,279.8	475.2	12.5 %	0.0		0.0	
Public Assistance Field Svcs	32,773.7	35,448.6	36,309.4	36,309.4	36,309.4	860.8	2.4 %	0.0		0.0	
Fraud Investigation	1,641.6	1,794.6	1,838.9	1,838.9	1,838.9	44.3	2.5 %	0.0		0.0	
Quality Control	1,611.6	1,831.4	1,878.1	1,878.1	1,878.1	46.7	2.5 %	0.0		0.0	
Work Services	13,811.5	15,998.1	16,040.8	16,040.8	16,040.8	42.7	0.3 %	0.0		0.0	
Women, Infants and Children	27,235.7	28,173.1	28,280.6	28,598.5	28,598.5	425.4	1.5 %	317.9	1.1 %	0.0	
Appropriation Total	249,264.0	280,062.8	281,771.5	289,394.8	287,658.9	7,596.1	2.7 %	5,887.4	2.1 %	-1,735.9	-0.6 %
Public Health											
Injury Prevention/EMS	7,028.1	6,458.1	4,096.5	4,096.5	4,096.5	-2,361.6	-36.6 %	0.0		0.0	
Nursing	22,848.5	25,039.3	25,708.9	26,901.6	26,901.6	1,862.3	7.4 %	1,192.7	4.6 %	0.0	
Women, Children Family Health	7,551.3	9,661.4	9,524.0	10,179.3	10,179.3	517.9	5.4 %	655.3	6.9 %	0.0	
Public Health Admin Svcs	2,620.8	2,902.3	3,287.9	3,787.9	3,287.9	385.6	13.3 %	0.0		-500.0	-13.2 %
Preparedness Program	0.0	0.0	4,500.8	4,500.8	4,500.8	4,500.8	>999 %	0.0		0.0	
Certification and Licensing	5,331.5	6,655.2	5,404.7	5,404.7	5,404.7	-1,250.5	-18.8 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	5,154.3	7,224.5	7,395.1	9,086.3	8,587.9	1,363.4	18.9 %	1,192.8	16.1 %	-498.4	-5.5 %
Epidemiology	10,498.3	11,499.7	10,799.0	10,799.0	10,799.0	-700.7	-6.1 %	0.0		0.0	
Bureau of Vital Statistics	2,336.3	2,545.9	2,679.2	2,679.2	2,679.2	133.3	5.2 %	0.0		0.0	
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,062.1	2,820.6	2,820.6	758.5	36.8 %	758.5	36.8 %	0.0	
State Medical Examiner	1,854.9	2,052.6	2,244.4	2,244.4	2,244.4	191.8	9.3 %	0.0		0.0	
Public Health Laboratories	5,509.0	6,554.6	6,354.6	6,610.6	6,510.6	-44.0	-0.7 %	156.0	2.5 %	-100.0	-1.5 %
Tobacco Prevention and Control	5,850.9	6,858.3	6,858.3	7,413.3	7,413.3	555.0	8.1 %	555.0	8.1 %	0.0	
Appropriation Total	78,644.6	89,514.0	90,915.5	96,524.2	95,425.8	5,911.8	6.6 %	4,510.3	5.0 %	-1,098.4	-1.1 %

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Senior and Disabilities Svcs											
General Relief/Temp Assistance	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0		0.0		0.0	
Senior/Disabilities Medicaid	289,597.4	346,139.6	345,570.9	361,581.3	354,681.3	8,541.7	2.5 %	9,110.4	2.6 %	-6,900.0	-1.9 %
Senior/Disabilities Svcs Admin	11,391.9	12,436.1	12,758.3	13,473.8	13,473.8	1,037.7	8.3 %	715.5	5.6 %	0.0	
Senior Community Based Grants	10,661.2	12,685.6	12,300.3	12,335.6	12,945.5	259.9	2.0 %	645.2	5.2 %	609.9	4.9 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	11,458.6	14,526.0	14,298.5	14,651.8	14,651.8	125.8	0.9 %	353.3	2.5 %	0.0	
Commission on Aging	431.8	549.4	396.7	481.5	481.5	-67.9	-12.4 %	84.8	21.4 %	0.0	
Governor's Cncl/Disabilities	2,066.3	2,673.8	1,950.6	2,917.0	2,717.0	43.2	1.6 %	766.4	39.3 %	-200.0	-6.9 %
Appropriation Total	332,640.9	393,314.2	391,579.0	409,744.7	403,254.6	9,940.4	2.5 %	11,675.6	3.0 %	-6,490.1	-1.6 %
Departmental Support Services											
Public Affairs	0.0	1,837.5	1,960.1	1,960.1	1,960.1	122.6	6.7 %	0.0		0.0	
Quality Assurance and Audit	0.0	1,129.2	1,174.6	1,174.6	1,174.6	45.4	4.0 %	0.0		0.0	
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,355.2	1,889.6	1,808.9	2,252.8	2,252.8	363.2	19.2 %	443.9	24.5 %	0.0	
Office of Program Review	2,279.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Ofc/Faith Based&Comm Initiativ	891.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Assessment and Planning	149.4	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	13,464.8	16,147.7	10,008.2	10,008.2	10,008.2	-6,139.5	-38.0 %	0.0		0.0	
Hearings and Appeals	509.6	750.4	764.2	764.2	764.2	13.8	1.8 %	0.0		0.0	
Medicaid School Based Claims	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0		0.0		0.0	
Facilities Management	892.9	1,195.4	1,242.8	1,242.8	1,242.8	47.4	4.0 %	0.0		0.0	
Information Technology Svcs	14,628.1	15,223.3	15,573.7	15,573.7	15,573.7	350.4	2.3 %	0.0		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	4,709.1	4,820.2	4,820.2	4,820.2	4,820.2	0.0		0.0		0.0	
Appropriation Total	46,652.4	54,067.0	48,426.4	48,870.3	48,870.3	-5,196.7	-9.6 %	443.9	0.9 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	
Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	

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Community Initiative Matching											
Community Initiative Matching	0.0	683.5	521.6	686.0	686.0	2.5	0.4 %	164.4	31.5 %	0.0	
Appropriation Total	0.0	683.5	521.6	686.0	686.0	2.5	0.4 %	164.4	31.5 %	0.0	
Agency Total	1,772,116.1	2,083,667.7	2,070,422.5	2,083,582.2	2,065,707.7	-17,960.0	-0.9 %	-4,714.8	-0.2 %	-17,874.5	-0.9 %
Funding Summary											
General Funds (GF)	783,199.8	903,587.9	902,263.0	866,345.5	849,332.2	-54,255.7	-6.0 %	-52,930.8	-5.9 %	-17,013.3	-2.0 %
Federal Receipts (Fed)	838,332.5	1,008,215.0	1,003,481.0	1,057,652.1	1,056,715.9	48,500.9	4.8 %	53,234.9	5.3 %	-936.2	-0.1 %
Other (Oth)	150,583.8	171,864.8	164,678.5	159,584.6	159,659.6	-12,205.2	-7.1 %	-5,018.9	-3.0 %	75.0	

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.