

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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	885.6	853.9	1,431.1	1,431.1	1,431.1	577.2	67.6 %	0.0
Pioneer Homes	29,386.4	30,839.8	31,529.6	31,406.3	31,406.3	566.5	1.8 %	-123.3
Appropriation Total	30,272.0	31,693.7	32,960.7	32,837.4	32,837.4	1,143.7	3.6 %	-123.3
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
Alcohol Safety Action Program	626.3	1,230.8	1,241.9	1,894.9	1,894.9	664.1	54.0 %	653.0
Behavioral Health Medicaid Svc	53,347.5	71,075.8	71,075.8	54,993.9	51,793.9	-19,281.9	-27.1 %	-19,281.9
Behavioral Health Grants	2,689.4	9,114.0	9,114.0	13,608.2	12,364.2	3,250.2	35.7 %	3,250.2
Behavioral Health Admin	3,044.8	5,668.8	4,201.7	4,451.7	4,351.7	-1,317.1	-23.2 %	150.0
CAPI Grants	1,622.8	1,938.0	1,938.0	2,027.1	2,027.1	89.1	4.6 %	89.1
Rural Services/Suicide Prevent	270.6	414.3	414.3	434.8	434.8	20.5	4.9 %	20.5
Psychiatric Emergency Svcs	4,938.1	9,387.4	9,387.4	9,387.4	9,387.4	0.0		0.0
Svcs to Seriously Mentally Ill	7,909.7	12,568.7	12,568.7	13,118.7	12,618.7	50.0	0.4 %	50.0
Designated Eval & Treatment	1,285.9	1,781.9	1,781.9	2,731.9	2,731.9	950.0	53.3 %	950.0
Svcs/Severely Emotion Dst Yth	6,897.5	9,445.2	9,445.2	11,645.2	11,645.2	2,200.0	23.3 %	2,200.0
Alaska Psychiatric Institute	7,232.9	6,005.5	6,496.3	6,496.3	6,496.3	490.8	8.2 %	0.0
API Advisory Board	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0
AK MH/Alc & Drug Abuse Boards	400.9	440.7	452.6	452.6	452.6	11.9	2.7 %	0.0
Suicide Prevention Council	107.3	82.8	82.8	82.8	82.8	0.0		0.0
Appropriation Total	91,666.5	130,446.7	129,503.4	122,687.8	117,643.8	-12,802.9	-9.8 %	-11,859.6
Children's Services								
Children's Medicaid Services	5,709.4	7,926.2	7,926.2	7,295.6	7,295.6	-630.6	-8.0 %	-630.6
Children's Services Management	3,096.8	2,473.0	2,742.4	2,742.4	2,742.4	269.4	10.9 %	0.0
Children's Services Training	426.5	1,011.8	1,011.8	1,011.8	1,011.8	0.0		0.0
Front Line Social Workers	23,793.7	24,000.8	24,608.5	24,955.7	24,970.7	969.9	4.0 %	362.2
Family Preservation	1,335.1	4,075.0	4,075.0	5,798.8	5,798.8	1,723.8	42.3 %	1,723.8
Foster Care Base Rate	6,436.1	11,190.4	11,190.4	10,946.8	10,946.8	-243.6	-2.2 %	-243.6
Foster Care Augmented Rate	955.4	1,737.6	1,737.6	1,737.6	1,737.6	0.0		0.0
Foster Care Special Need	4,737.7	3,640.5	3,640.5	3,640.5	3,640.5	0.0		0.0

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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			
Children's Services (continued)											
Sub Adoptions & Guardianship	9,439.9	10,192.3	10,192.3	11,373.1	10,669.6	477.3	4.7 %	477.3	4.7 %	-703.5	-6.2 %
Residential Child Care	4,352.5	4,645.6	4,645.6	4,800.2	4,800.2	154.6	3.3 %	154.6	3.3 %	0.0	
Infant Learning Program Grants	5,034.2	5,156.0	5,167.4	7,182.3	6,482.3	1,326.3	25.7 %	1,314.9	25.4 %	-700.0	-9.7 %
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	65,544.8	76,049.2	76,937.7	81,484.8	80,096.3	4,047.1	5.3 %	3,158.6	4.1 %	-1,388.5	-1.7 %
Health Care Services											
Adult Prev Dental Medicaid Svc	1,045.4	1,877.0	0.0	2,529.7	2,529.7	652.7	34.8 %	2,529.7	>999 %	0.0	
Medicaid Services	219,902.9	231,744.1	231,740.0	192,488.3	191,570.1	-40,174.0	-17.3 %	-40,169.9	-17.3 %	-918.2	-0.5 %
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	206.7	206.7	206.7	206.7	>999 %	0.0		0.0	
Medical Assistance Admin.	8,823.7	8,710.6	9,069.7	9,903.4	9,903.4	1,192.8	13.7 %	833.7	9.2 %	0.0	
Rate Review	638.9	758.5	805.4	805.4	805.4	46.9	6.2 %	0.0		0.0	
Health Plan and Infrastructure	634.5	402.7	153.7	503.7	503.7	101.0	25.1 %	350.0	227.7 %	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	233,816.9	249,378.5	246,861.1	209,812.1	209,143.9	-40,234.6	-16.1 %	-37,717.2	-15.3 %	-668.2	-0.3 %
Juvenile Justice											
McLaughlin Youth Center	14,287.0	16,102.6	16,184.0	16,627.9	16,477.8	375.2	2.3 %	293.8	1.8 %	-150.1	-0.9 %
Mat-Su Youth Facility	1,909.7	1,930.2	1,974.6	1,974.6	1,974.6	44.4	2.3 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,645.5	1,599.2	1,635.7	1,635.7	1,635.7	36.5	2.3 %	0.0		0.0	
Fairbanks Youth Facility	3,851.6	4,011.6	4,103.6	4,367.8	4,103.6	92.0	2.3 %	0.0		-264.2	-6.0 %
Bethel Youth Facility	3,068.6	3,330.2	3,409.6	3,508.3	3,409.6	79.4	2.4 %	0.0		-98.7	-2.8 %
Nome Youth Facility	2,124.4	2,228.5	2,281.7	2,381.7	2,381.7	153.2	6.9 %	100.0	4.4 %	0.0	
Johnson Youth Center	3,040.5	3,192.1	3,265.6	3,340.8	3,265.6	73.5	2.3 %	0.0		-75.2	-2.3 %
Ketchikan Regional Yth Facilit	1,320.2	1,507.3	1,544.0	1,544.0	1,544.0	36.7	2.4 %	0.0		0.0	
Probation Services	10,851.2	11,828.4	12,266.5	12,560.0	12,560.0	731.6	6.2 %	293.5	2.4 %	0.0	
Delinquency Prevention	0.1	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	0.0		0.0		0.0	
Appropriation Total	42,370.9	46,009.6	46,944.8	48,220.3	47,632.1	1,622.5	3.5 %	687.3	1.5 %	-588.2	-1.2 %

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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
Public Assistance								
ATAP	16,282.2	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	51,777.0	51,277.0	51,277.0	-496.0	-1.0 %	-500.0
Child Care Benefits	7,126.6	8,906.5	8,918.9	12,224.3	10,724.3	1,817.8	20.4 %	1,805.4
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	12,183.0	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	20,359.4	19,859.4	19,623.5	-721.9	-3.5 %	-735.9
Energy Assistance Program	0.0	0.0	3.6	5,003.6	5,003.6	5,003.6	>999 %	5,000.0
Public Assistance Admin	12.2	1,342.0	1,460.4	1,460.4	1,460.4	118.4	8.8 %	0.0
Public Assistance Field Svcs	15,294.7	16,382.4	16,808.9	16,808.9	16,808.9	426.5	2.6 %	0.0
Fraud Investigation	800.3	791.3	812.1	812.1	812.1	20.8	2.6 %	0.0
Quality Control	795.6	890.4	913.7	913.7	913.7	23.3	2.6 %	0.0
Work Services	2,454.9	2,865.6	2,873.2	2,873.2	2,873.2	7.6	0.3 %	0.0
Women, Infants and Children	48.8	9.7	81.0	398.9	398.9	389.2	>999 %	317.9
Appropriation Total	120,814.0	133,795.6	134,497.5	142,120.8	140,384.9	6,589.3	4.9 %	5,887.4
Public Health								
Injury Prevention/EMS	1,164.1	1,002.4	1,083.8	1,083.8	1,083.8	81.4	8.1 %	0.0
Nursing	11,420.2	12,791.2	13,153.0	18,345.7	18,345.7	5,554.5	43.4 %	5,192.7
Women, Children Family Health	1,153.8	1,448.9	1,460.8	1,991.1	1,991.1	542.2	37.4 %	530.3
Public Health Admin Svcs	0.0	505.8	729.9	1,229.9	729.9	224.1	44.3 %	0.0
Certification and Licensing	1,322.0	1,315.7	1,140.0	1,140.0	1,140.0	-175.7	-13.4 %	0.0
Chronic Disease Prev/Hlth Prom	706.6	588.5	598.6	2,199.8	1,701.4	1,112.9	189.1 %	1,102.8
Epidemiology	1,690.4	2,191.9	2,216.2	2,216.2	2,216.2	24.3	1.1 %	0.0
Bureau of Vital Statistics	0.0	87.6	89.0	89.0	89.0	1.4	1.6 %	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
State Medical Examiner	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	180.8	8.9 %	0.0
Public Health Laboratories	3,883.4	3,905.9	4,059.3	4,315.3	4,215.3	309.4	7.9 %	156.0
Appropriation Total	25,241.3	27,942.6	28,816.1	37,654.8	36,556.4	8,613.8	30.8 %	7,740.3

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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
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	128,245.1	157,271.7	156,993.2	141,371.4	134,471.4	-22,800.3	-14.5 %	-22,521.8 -14.3 % -6,900.0 -4.9 %
Senior/Disabilities Svcs Admin	5,391.9	5,108.0	5,317.2	5,510.4	5,510.4	402.4	7.9 %	193.2 3.6 % 0.0
Senior Community Based Grants	4,889.9	6,256.9	6,256.9	5,906.9	6,516.8	259.9	4.2 %	259.9 4.2 % 609.9 10.3 %
Senior Residential Services	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	0.0	0.0	0.0
Commission on Aging	64.5	79.0	79.0	79.0	79.0	0.0	0.0	0.0
Governor's Cncl/Disabilities	0.0	0.0	0.0	500.0	300.0	300.0	>999 %	300.0 >999 % -200.0 -40.0 %
Appropriation Total	152,609.4	186,680.4	186,611.1	171,332.5	164,842.4	-21,838.0	-11.7 %	-21,768.7 -11.7 % -6,490.1 -3.8 %
Departmental Support Services								
Public Affairs	0.0	438.8	467.5	467.5	467.5	28.7	6.5 %	0.0 0.0
Quality Assurance and Audit	0.0	570.7	597.7	597.7	597.7	27.0	4.7 %	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	594.5	544.4	523.6	623.6	623.6	79.2	14.5 %	100.0 19.1 % 0.0
Office of Program Review	1,386.0	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
Assessment and Planning	123.3	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	3,878.6	6,704.4	4,212.1	5,012.1	5,012.1	-1,692.3	-25.2 %	800.0 19.0 % 0.0
Hearings and Appeals	305.8	579.7	590.2	590.2	590.2	10.5	1.8 %	0.0 0.0
Facilities Management	21.2	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	147.8	2.4 %	0.0 0.0
HSS State Facilities Rent	4,253.4	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0	0.0
Appropriation Total	19,378.7	19,435.2	17,136.1	18,036.1	18,036.1	-1,399.1	-7.2 %	900.0 5.3 % 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

**2009 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers Only Fund Groups: General Funds
--

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] Hse Sub</u>	<u>[5] - [2] 09MP Rev to Hse Sub</u>		<u>[5] - [3] Adj Base to Hse Sub</u>		<u>[5] - [4] Gov Amd to Hse Sub</u>	
Community Initiative Matching											
Community Initiative Matching	0.0	671.1	509.2	673.6	673.6	2.5	0.4 %	164.4	32.3 %	0.0	
Appropriation Total	0.0	671.1	509.2	673.6	673.6	2.5	0.4 %	164.4	32.3 %	0.0	
Agency Total	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 %

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.