

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

### Numbers and Language

Agency: Department of Health and Social Services

| Allocation                     | [1]<br>08Actual  | [2]<br>09MP Rev  | [3]<br>Adj Base  | [4]<br>GovAmd+   | [5]<br>House     | [6]<br>Senate    | [5] - [4]<br>GovAmd+ to House |               | [6] - [4]<br>GovAmd+ to Senate |               | [6] - [5]<br>House to Senate |              |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------|--------------------------------|---------------|------------------------------|--------------|
| Alaska Pioneer Homes           |                  |                  |                  |                  |                  |                  |                               |               |                                |               |                              |              |
| Alaska Pioneer Homes Mgt       | 917.7            | 918.5            | 1,497.6          | 1,497.6          | 1,497.6          | 1,497.6          | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Pioneer Homes                  | 51,057.9         | 54,043.6         | 54,900.5         | 55,748.8         | 55,555.7         | 55,748.8         | -193.1                        | -0.3 %        | 0.0                            |               | 193.1                        | 0.3 %        |
| Pioneers Homes Advisory Board  | 3.4              | 13.7             | 13.7             | 13.7             | 13.7             | 13.7             | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>51,979.0</b>  | <b>54,975.8</b>  | <b>56,411.8</b>  | <b>57,260.1</b>  | <b>57,067.0</b>  | <b>57,260.1</b>  | <b>-193.1</b>                 | <b>-0.3 %</b> | <b>0.0</b>                     |               | <b>193.1</b>                 | <b>0.3 %</b> |
| Behavioral Health              |                  |                  |                  |                  |                  |                  |                               |               |                                |               |                              |              |
| AK Fetal Alcohol Syndrome Pgm  | 1,292.8          | 1,292.8          | 1,292.8          | 1,352.3          | 1,352.3          | 1,352.3          | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Alcohol Safety Action Program  | 2,430.7          | 3,755.1          | 3,338.6          | 4,126.6          | 4,126.6          | 4,126.6          | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Behavioral Health Medicaid Svc | 126,339.0        | 172,459.8        | 172,459.8        | 145,912.3        | 142,712.3        | 142,712.3        | -3,200.0                      | -2.2 %        | -3,200.0                       | -2.2 %        | 0.0                          |              |
| Behavioral Health Grants       | 27,140.8         | 28,492.9         | 27,909.0         | 33,128.2         | 31,809.2         | 32,519.2         | -1,319.0                      | -4.0 %        | -609.0                         | -1.8 %        | 710.0                        | 2.2 %        |
| Behavioral Health Admin        | 5,778.0          | 13,011.7         | 10,791.5         | 11,441.5         | 11,341.5         | 11,441.5         | -100.0                        | -0.9 %        | 0.0                            |               | 100.0                        | 0.9 %        |
| CAPI Grants                    | 2,549.2          | 2,873.3          | 2,873.3          | 2,962.4          | 2,962.4          | 2,962.4          | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Rural Services/Suicide Prevent | 2,137.8          | 2,401.1          | 2,901.1          | 2,921.6          | 2,921.6          | 2,921.6          | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Psychiatric Emergency Svcs     | 5,182.8          | 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 | 10,260.8         | 14,658.2         | 13,558.2         | 15,408.2         | 14,908.2         | 15,283.2         | -500.0                        | -3.2 %        | -125.0                         | -0.8 %        | 375.0                        | 2.5 %        |
| Designated Eval & Treatment    | 1,285.9          | 1,781.9          | 1,781.9          | 3,031.9          | 3,031.9          | 3,031.9          | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Svcs/Severely Emotion Dst Yth  | 8,819.5          | 11,312.9         | 9,962.9          | 13,362.9         | 13,362.9         | 13,362.9         | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Alaska Psychiatric Institute   | 26,997.5         | 24,299.6         | 25,765.4         | 26,060.8         | 26,035.4         | 26,060.8         | -25.4                         | -0.1 %        | 0.0                            |               | 25.4                         | 0.1 %        |
| 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  | 809.7            | 991.6            | 595.5            | 1,023.8          | 1,023.8          | 1,023.8          | 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>221,131.8</b> | <b>286,801.1</b> | <b>282,710.2</b> | <b>270,212.7</b> | <b>265,068.3</b> | <b>266,278.7</b> | <b>-5,144.4</b>               | <b>-1.9 %</b> | <b>-3,934.0</b>                | <b>-1.5 %</b> | <b>1,210.4</b>               | <b>0.5 %</b> |
| Children's Services            |                  |                  |                  |                  |                  |                  |                               |               |                                |               |                              |              |
| Children's Medicaid Services   | 11,823.3         | 16,145.7         | 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          | 7,341.9          | 7,341.9          | 30.0                          | 0.4 %         | 30.0                           | 0.4 %         | 0.0                          |              |
| Children's Services Training   | 821.6            | 1,824.8          | 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         | 42,109.8         | 15.0                          |               | 0.0                            |               | -15.0                        |              |
| Family Preservation            | 8,042.3          | 12,289.9         | 12,214.9         | 12,778.8         | 12,778.8         | 12,778.8         | 0.0                           |               | 0.0                            |               | 0.0                          |              |
| Foster Care Base Rate          | 10,119.4         | 17,246.0         | 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          | 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          | 6,263.7          | 0.0                           |               | 100.4                          | 1.6 %         | 100.4                        | 1.6 %        |

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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         | 23,401.6         | -1,139.7                      | -4.6 %                         | -1,139.7                     | -4.6 %        | 0.0           |               |
| Residential Child Care          | 4,625.1          | 5,152.9          | 5,152.9          | 5,057.5          | 5,057.5          | 5,057.5          | 0.0                           |                                | 0.0                          |               | 0.0           |               |
| Infant Learning Program Grants  | 7,793.7          | 8,703.3          | 8,567.5          | 10,457.4         | 9,757.4          | 9,957.4          | -700.0                        | -6.7 %                         | -500.0                       | -4.8 %        | 200.0         | 2.0 %         |
| Children's Trust Programs       | 868.6            | 1,219.7          | 1,219.7          | 589.7            | 589.7            | 589.7            | 0.0                           |                                | 0.0                          |               | 0.0           |               |
| 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>113,845.3</b> | <b>141,756.8</b> | <b>143,849.5</b> | <b>146,502.3</b> | <b>144,707.6</b> | <b>144,993.0</b> | <b>-1,794.7</b>               | <b>-1.2 %</b>                  | <b>-1,509.3</b>              | <b>-1.0 %</b> | <b>285.4</b>  | <b>0.2 %</b>  |
| Health Care Services            |                  |                  |                  |                  |                  |                  |                               |                                |                              |               |               |               |
| Adult Prev Dental Medicaid Svc  | 4,640.5          | 10,108.8         | 0.0              | 7,288.4          | 7,288.4          | 7,288.4          | 0.0                           |                                | 0.0                          |               | 0.0           |               |
| Medicaid Services               | 591,387.5        | 677,227.1        | 677,220.8        | 658,336.3        | 656,918.1        | 656,918.1        | -1,418.2                      | -0.2 %                         | -1,418.2                     | -0.2 %        | 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              | 1,466.8          | 1,546.8          | 1,546.8          | 1,546.8          | 0.0                           |                                | 0.0                          |               | 0.0           |               |
| Medical Assistance Admin.       | 28,216.3         | 32,019.3         | 32,776.2         | 34,376.2         | 34,376.2         | 33,576.2         | 0.0                           |                                | -800.0                       | -2.3 %        | -800.0        | -2.3 %        |
| Rate Review                     | 1,190.2          | 1,590.5          | 1,739.1          | 1,739.1          | 1,739.1          | 1,739.1          | 0.0                           |                                | 0.0                          |               | 0.0           |               |
| Health Plan and Infrastructure  | 2,404.7          | 3,957.2          | 3,680.5          | 4,136.5          | 4,136.5          | 4,336.5          | 0.0                           |                                | 200.0                        | 4.8 %         | 200.0         | 4.8 %         |
| Community Health Grants         | 1,690.1          | 4,414.6          | 3,414.6          | 1,903.9          | 2,153.9          | 1,903.9          | 250.0                         | 13.1 %                         | 0.0                          |               | -250.0        | -11.6 %       |
| <b>Appropriation Total</b>      | <b>630,610.7</b> | <b>730,788.5</b> | <b>721,769.0</b> | <b>710,798.2</b> | <b>709,630.0</b> | <b>708,780.0</b> | <b>-1,168.2</b>               | <b>-0.2 %</b>                  | <b>-2,018.2</b>              | <b>-0.3 %</b> | <b>-850.0</b> | <b>-0.1 %</b> |
| Juvenile Justice                |                  |                  |                  |                  |                  |                  |                               |                                |                              |               |               |               |
| McLaughlin Youth Center         | 14,757.1         | 16,691.1         | 16,572.4         | 17,218.6         | 17,050.0         | 17,143.5         | -168.6                        | -1.0 %                         | -75.1                        | -0.4 %        | 93.5          | 0.5 %         |
| Mat-Su Youth Facility           | 1,943.4          | 1,965.7          | 2,010.1          | 2,011.6          | 2,010.1          | 2,011.6          | -1.5                          | -0.1 %                         | 0.0                          |               | 1.5           | 0.1 %         |
| Kenai Peninsula Youth Facility  | 1,666.5          | 1,635.2          | 1,671.7          | 1,673.3          | 1,671.7          | 1,673.3          | -1.6                          | -0.1 %                         | 0.0                          |               | 1.6           | 0.1 %         |
| Fairbanks Youth Facility        | 3,968.9          | 4,158.4          | 4,252.0          | 4,519.4          | 4,252.0          | 4,441.8          | -267.4                        | -5.9 %                         | -77.6                        | -1.7 %        | 189.8         | 4.5 %         |
| Bethel Youth Facility           | 3,105.1          | 3,381.5          | 3,460.9          | 3,561.3          | 3,460.9          | 3,561.3          | -100.4                        | -2.8 %                         | 0.0                          |               | 100.4         | 2.9 %         |
| Nome Youth Facility             | 2,124.8          | 2,230.5          | 2,283.7          | 2,385.3          | 2,383.7          | 2,385.3          | -1.6                          | -0.1 %                         | 0.0                          |               | 1.6           | 0.1 %         |
| Johnson Youth Center            | 3,108.6          | 3,320.8          | 3,395.9          | 3,472.6          | 3,395.9          | 3,472.6          | -76.7                         | -2.2 %                         | 0.0                          |               | 76.7          | 2.3 %         |
| Ketchikan Regional Yth Facilit  | 1,358.2          | 1,568.0          | 1,610.5          | 1,612.0          | 1,610.5          | 1,612.0          | -1.5                          | -0.1 %                         | 0.0                          |               | 1.5           | 0.1 %         |
| Probation Services              | 12,106.8         | 12,654.7         | 13,112.7         | 13,286.3         | 13,511.3         | 13,286.3         | 225.0                         | 1.7 %                          | 0.0                          |               | -225.0        | -1.7 %        |
| Delinquency Prevention          | 1,228.8          | 1,764.8          | 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            | 848.0            | 0.0                           |                                | 0.0                          |               | 0.0           |               |
| <b>Appropriation Total</b>      | <b>45,862.1</b>  | <b>50,218.7</b>  | <b>50,982.7</b>  | <b>52,353.2</b>  | <b>51,958.9</b>  | <b>52,200.5</b>  | <b>-394.3</b>                 | <b>-0.8 %</b>                  | <b>-152.7</b>                | <b>-0.3 %</b> | <b>241.6</b>  | <b>0.5 %</b>  |

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|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|--------------------------------|------------------------------|
| Public Assistance              |                  |                  |                  |                  |                  |                  |                               |                                |                              |
| ATAP                           | 24,371.1         | 26,631.8         | 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         | 56,370.0         | 0.0                           | 0.0                            | 0.0                          |
| Child Care Benefits            | 37,576.4         | 48,334.5         | 48,423.7         | 51,729.1         | 50,229.1         | 48,729.1         | -1,500.0 -2.9 %               | -3,000.0 -5.8 %                | -1,500.0 -3.0 %              |
| 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     | 12,745.0         | 13,372.7         | 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         | 19,623.5         | -235.9 -1.2 %                 | -235.9 -1.2 %                  | 0.0                          |
| PFD Hold Harmless              | 12,864.8         | 13,984.7         | 13,584.7         | 13,584.7         | 13,584.7         | 13,584.7         | 0.0                           | 0.0                            | 0.0                          |
| Energy Assistance Program      | 11,677.8         | 22,321.9         | 12,346.2         | 17,346.2         | 17,346.2         | 17,346.2         | 0.0                           | 0.0                            | 0.0                          |
| Public Assistance Admin        | 2,258.0          | 3,804.6          | 4,279.8          | 4,279.8          | 4,304.8          | 4,304.8          | 25.0 0.6 %                    | 25.0 0.6 %                     | 0.0                          |
| Public Assistance Field Svcs   | 32,773.7         | 35,448.6         | 36,309.4         | 36,309.4         | 36,309.4         | 36,309.4         | 0.0                           | 0.0                            | 0.0                          |
| Fraud Investigation            | 1,641.6          | 1,794.6          | 1,838.9          | 1,838.9          | 1,838.9          | 1,838.9          | 0.0                           | 0.0                            | 0.0                          |
| Quality Control                | 1,611.6          | 1,831.4          | 1,878.1          | 1,878.1          | 1,878.1          | 1,878.1          | 0.0                           | 0.0                            | 0.0                          |
| Work Services                  | 13,811.5         | 15,998.1         | 16,040.8         | 16,040.8         | 16,040.8         | 16,040.8         | 0.0                           | 0.0                            | 0.0                          |
| Women, Infants and Children    | 27,235.7         | 28,173.1         | 28,280.6         | 28,598.5         | 28,598.5         | 28,598.5         | 0.0                           | 0.0                            | 0.0                          |
| <b>Appropriation Total</b>     | <b>249,264.0</b> | <b>291,901.3</b> | <b>281,771.5</b> | <b>289,394.8</b> | <b>287,683.9</b> | <b>286,183.9</b> | <b>-1,710.9 -0.6 %</b>        | <b>-3,210.9 -1.1 %</b>         | <b>-1,500.0 -0.5 %</b>       |
| Public Health                  |                  |                  |                  |                  |                  |                  |                               |                                |                              |
| Injury Prevention/EMS          | 7,028.1          | 6,458.1          | 4,096.5          | 4,096.5          | 4,096.5          | 4,096.5          | 0.0                           | 0.0                            | 0.0                          |
| Nursing                        | 22,848.5         | 25,039.3         | 25,708.9         | 26,902.0         | 26,901.6         | 26,902.0         | -0.4                          | 0.0                            | 0.4                          |
| Women, Children Family Health  | 7,551.3          | 9,661.4          | 9,524.0          | 10,179.3         | 10,179.3         | 10,179.3         | 0.0                           | 0.0                            | 0.0                          |
| Public Health Admin Svcs       | 2,620.8          | 2,902.3          | 3,287.9          | 3,787.9          | 3,287.9          | 3,287.9          | -500.0 -13.2 %                | -500.0 -13.2 %                 | 0.0                          |
| Preparedness Program           | 0.0              | 0.0              | 4,500.8          | 4,500.8          | 4,500.8          | 4,500.8          | 0.0                           | 0.0                            | 0.0                          |
| Certification and Licensing    | 5,331.5          | 6,655.2          | 5,404.7          | 5,404.7          | 5,404.7          | 5,404.7          | 0.0                           | 0.0                            | 0.0                          |
| Chronic Disease Prev/Hlth Prom | 5,154.3          | 7,224.5          | 7,395.1          | 9,086.3          | 8,139.8          | 8,139.8          | -946.5 -10.4 %                | -946.5 -10.4 %                 | 0.0                          |
| Epidemiology                   | 10,498.3         | 11,499.7         | 10,799.0         | 10,799.0         | 10,799.0         | 10,799.0         | 0.0                           | 0.0                            | 0.0                          |
| Bureau of Vital Statistics     | 2,336.3          | 2,545.9          | 2,679.2          | 2,679.2          | 2,679.2          | 2,679.2          | 0.0                           | 0.0                            | 0.0                          |
| Emergency Medical Svcs Grants  | 2,060.7          | 2,062.1          | 2,062.1          | 2,820.6          | 2,820.6          | 2,820.6          | 0.0                           | 0.0                            | 0.0                          |
| State Medical Examiner         | 1,854.9          | 2,052.6          | 2,244.4          | 2,244.4          | 2,244.4          | 2,244.4          | 0.0                           | 0.0                            | 0.0                          |
| Public Health Laboratories     | 5,509.0          | 6,554.6          | 6,354.6          | 6,614.0          | 6,510.6          | 6,514.0          | -103.4 -1.6 %                 | -100.0 -1.5 %                  | 3.4 0.1 %                    |
| Tobacco Prevention and Control | 5,850.9          | 6,858.3          | 6,858.3          | 7,413.3          | 7,413.3          | 7,413.3          | 0.0                           | 0.0                            | 0.0                          |
| <b>Appropriation Total</b>     | <b>78,644.6</b>  | <b>89,514.0</b>  | <b>90,915.5</b>  | <b>96,528.0</b>  | <b>94,977.7</b>  | <b>94,981.5</b>  | <b>-1,550.3 -1.6 %</b>        | <b>-1,546.5 -1.6 %</b>         | <b>3.8</b>                   |

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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          | 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        | 356,450.0        | -6,900.0 -1.9 %               | -5,131.3 -1.4 %                | 1,768.7 0.5 %                |
| Senior/Disabilities Svcs Admin | 11,391.9         | 12,436.1         | 12,758.3         | 13,473.8         | 13,473.8         | 13,473.8         | 0.0                           | 0.0                            | 0.0                          |
| Senior Community Based Grants  | 10,661.2         | 12,685.6         | 12,300.3         | 12,335.6         | 12,945.5         | 12,945.5         | 609.9 4.9 %                   | 609.9 4.9 %                    | 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            | 11,458.6         | 14,526.0         | 14,298.5         | 14,651.8         | 14,651.8         | 14,651.8         | 0.0                           | 0.0                            | 0.0                          |
| Commission on Aging            | 431.8            | 549.4            | 396.7            | 481.5            | 481.5            | 481.5            | 0.0                           | 0.0                            | 0.0                          |
| Governor's Cncl/Disabilities   | 2,066.3          | 2,673.8          | 1,950.6          | 2,917.0          | 2,717.0          | 2,717.0          | -200.0 -6.9 %                 | -200.0 -6.9 %                  | 0.0                          |
| <b>Appropriation Total</b>     | <b>332,640.9</b> | <b>393,314.2</b> | <b>391,579.0</b> | <b>409,744.7</b> | <b>403,254.6</b> | <b>405,023.3</b> | <b>-6,490.1 -1.6 %</b>        | <b>-4,721.4 -1.2 %</b>         | <b>1,768.7 0.4 %</b>         |
| Departmental Support Services  |                  |                  |                  |                  |                  |                  |                               |                                |                              |
| Public Affairs                 | 0.0              | 1,837.5          | 1,960.1          | 1,960.1          | 1,960.1          | 1,960.1          | 0.0                           | 0.0                            | 0.0                          |
| Quality Assurance and Audit    | 0.0              | 1,129.2          | 1,174.6          | 1,174.6          | 1,174.6          | 1,174.6          | 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          | 1,355.2          | 1,889.6          | 1,808.9          | 2,252.8          | 2,252.8          | 2,252.8          | 0.0                           | 0.0                            | 0.0                          |
| Office of Program Review       | 2,279.5          | 0.0              | 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                            | 0.0                          |
| Assessment and Planning        | 149.4            | 250.0            | 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         | 10,008.2         | 0.0                           | 0.0                            | 0.0                          |
| Hearings and Appeals           | 509.6            | 750.4            | 764.2            | 764.2            | 764.2            | 764.2            | 0.0                           | 0.0                            | 0.0                          |
| Medicaid School Based Claims   | 7,772.4          | 6,243.8          | 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          | 1,242.8          | 0.0                           | 0.0                            | 0.0                          |
| Information Technology Svcs    | 14,628.1         | 15,223.3         | 15,573.7         | 15,573.7         | 15,573.7         | 15,573.7         | 0.0                           | 0.0                            | 0.0                          |
| Facilities Maintenance         | 0.0              | 2,454.9          | 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          | 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          | 4,820.2          | 0.0                           | 0.0                            | 0.0                          |
| <b>Appropriation Total</b>     | <b>46,652.4</b>  | <b>54,067.0</b>  | <b>48,426.4</b>  | <b>48,870.3</b>  | <b>48,870.3</b>  | <b>48,870.3</b>  | <b>0.0</b>                    | <b>0.0</b>                     | <b>0.0</b>                   |
| 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          | 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>                   |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

| <u>Allocation</u>             | [1]<br>08Actual    | [2]<br>09MP Rev    | [3]<br>Adj Base    | [4]<br>GovAmd+     | [5]<br>House       | [6]<br>Senate      | [5] - [4]<br>GovAmd+ to House  | [6] - [4]<br>GovAmd+ to Senate | [6] - [5]<br>House to Senate |        |         |       |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------------------|------------------------------|--------|---------|-------|
| Community Initiative Matching |                    |                    |                    |                    |                    |                    |                                |                                |                              |        |         |       |
| Community Initiative Matching | 0.0                | 683.5              | 521.6              | 686.0              | 686.0              | 686.0              | 0.0                            | 0.0                            | 0.0                          |        |         |       |
| <b>Appropriation Total</b>    | <b>0.0</b>         | <b>683.5</b>       | <b>521.6</b>       | <b>686.0</b>       | <b>686.0</b>       | <b>686.0</b>       | <b>0.0</b>                     | <b>0.0</b>                     | <b>0.0</b>                   |        |         |       |
| <b>Agency Total</b>           | <b>1,772,116.1</b> | <b>2,095,506.2</b> | <b>2,070,422.5</b> | <b>2,083,835.6</b> | <b>2,065,389.6</b> | <b>2,066,742.6</b> | <b>-18,446.0</b> <b>-0.9 %</b> | <b>-17,093.0</b> <b>-0.8 %</b> | <b>1,353.0</b> <b>0.1 %</b>  |        |         |       |
| Funding Summary               |                    |                    |                    |                    |                    |                    |                                |                                |                              |        |         |       |
| General Funds (GF)            | 783,199.8          | 915,426.4          | 902,263.0          | 866,539.9          | 848,614.1          | 848,817.9          | -17,925.8                      | -2.1 %                         | -17,722.0                    | -2.0 % | 203.8   |       |
| Federal Receipts (Fed)        | 838,332.5          | 1,008,215.0        | 1,003,481.0        | 1,057,652.1        | 1,057,190.9        | 1,057,081.1        | -461.2                         |                                | -571.0                       | -0.1 % | -109.8  |       |
| Other (Oth)                   | 150,583.8          | 171,864.8          | 164,678.5          | 159,643.6          | 159,584.6          | 160,843.6          | -59.0                          |                                | 1,200.0                      | 0.8 %  | 1,259.0 | 0.8 % |

## 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).

**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.