

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
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	55,555.7	55,555.7	55,555.7	655.2	1.2 %	0.0		0.0	
Pioneers Homes Advisory Board	3.4	13.7	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	57,067.0	655.2	1.2 %	0.0		0.0	
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	59.5	4.6 %	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	788.0	23.6 %	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	-29,747.5	-17.2 %	-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	4,610.2	16.5 %	-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	650.0	6.0 %	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	89.1	3.1 %	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	20.5	0.7 %	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	1,725.0	12.7 %	-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	1,250.0	70.1 %	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	3,400.0	34.1 %	0.0		0.0	
Alaska Psychiatric Institute	26,997.5	24,299.6	25,765.4	26,035.4	26,035.4	26,035.4	270.0	1.0 %	0.0		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	809.7	991.6	595.5	1,023.8	1,023.8	1,023.8	428.3	71.9 %	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	
Appropriation Total	221,131.8	286,801.1	282,710.2	270,187.3	265,068.3	266,253.3	-16,456.9	-5.8 %	-3,934.0	-1.5 %	1,185.0	0.4 %
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	7,311.9	-2,481.6	-25.3 %	0.0		-30.0	-0.4 %
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	403.8	1.0 %	0.0		-15.0	
Family Preservation	8,042.3	12,289.9	12,214.9	12,778.8	12,778.8	12,778.8	563.9	4.6 %	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	100.4	1.6 %	100.4	1.6 %	100.4	1.6 %

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub
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	1,862.5 8.6 %	-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	-95.4 -1.9 %	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	1,389.9 16.2 %	-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	-630.0 -51.7 %	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
Appropriation Total	113,845.3	141,756.8	143,849.5	146,502.3	144,707.6	144,963.0	1,113.5 0.8 %	-1,539.3 -1.1 %	255.4 0.2 %
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	7,288.4 >999 %	0.0	0.0
Medicaid Services	591,387.5	677,227.1	677,220.8	658,336.3	656,918.1	656,918.1	-20,302.7 -3.0 %	-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	80.0 5.5 %	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	800.0 2.4 %	-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	656.0 17.8 %	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	-1,510.7 -44.2 %	0.0	-250.0 -11.6 %
Appropriation Total	630,610.7	730,788.5	721,769.0	710,798.2	709,630.0	708,780.0	-12,989.0 -1.8 %	-2,018.2 -0.3 %	-850.0 -0.1 %
Juvenile Justice									
McLaughlin Youth Center	14,757.1	16,691.1	16,572.4	17,200.1	17,050.0	17,125.0	552.6 3.3 %	-75.1 -0.4 %	75.0 0.4 %
Mat-Su Youth Facility	1,943.4	1,965.7	2,010.1	2,010.1	2,010.1	2,010.1	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,666.5	1,635.2	1,671.7	1,671.7	1,671.7	1,671.7	0.0	0.0	0.0
Fairbanks Youth Facility	3,968.9	4,158.4	4,252.0	4,516.2	4,252.0	4,438.6	186.6 4.4 %	-77.6 -1.7 %	186.6 4.4 %
Bethel Youth Facility	3,105.1	3,381.5	3,460.9	3,559.6	3,460.9	3,559.6	98.7 2.9 %	0.0	98.7 2.9 %
Nome Youth Facility	2,124.8	2,230.5	2,283.7	2,383.7	2,383.7	2,383.7	100.0 4.4 %	0.0	0.0
Johnson Youth Center	3,108.6	3,320.8	3,395.9	3,471.1	3,395.9	3,471.1	75.2 2.2 %	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	1,610.5	0.0	0.0	0.0
Probation Services	12,106.8	12,654.7	13,112.7	13,286.3	13,511.3	13,286.3	173.6 1.3 %	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
Appropriation Total	45,862.1	50,218.7	50,982.7	52,322.1	51,958.9	52,169.4	1,186.7 2.3 %	-152.7 -0.3 %	210.5 0.4 %

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
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	-500.0	-0.9 %	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	305.4	0.6 %	-3,000.0	-5.8 %	-1,500.0	-3.0 %
General Relief Assistance	17,207.2	1,555.4	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	-735.9	-3.6 %	-235.9	-1.2 %	0.0	
PFD Hold Harmless	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	11,677.8	12,321.9	12,346.2	17,346.2	17,346.2	17,346.2	5,000.0	40.5 %	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	317.9	1.1 %	0.0		0.0	
Appropriation Total	249,264.0	280,062.8	281,771.5	289,394.8	287,683.9	286,183.9	4,412.4	1.6 %	-3,210.9	-1.1 %	-1,500.0	-0.5 %
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	26,901.6	26,901.6	26,901.6	1,192.7	4.6 %	0.0		0.0	
Women, Children Family Health	7,551.3	9,661.4	9,524.0	10,179.3	10,179.3	10,179.3	655.3	6.9 %	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	0.0		-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	744.7	10.1 %	-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	758.5	36.8 %	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	6,610.6	6,510.6	6,510.6	156.0	2.5 %	-100.0	-1.5 %	0.0	
Tobacco Prevention and Control	5,850.9	6,858.3	6,858.3	7,413.3	7,413.3	7,413.3	555.0	8.1 %	0.0		0.0	
Appropriation Total	78,644.6	89,514.0	90,915.5	96,524.2	94,977.7	94,977.7	4,062.2	4.5 %	-1,546.5	-1.6 %	0.0	

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
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	10,879.1	3.1 %	-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	715.5	5.6 %	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	645.2	5.2 %	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	353.3	2.5 %	0.0		0.0	
Commission on Aging	431.8	549.4	396.7	481.5	481.5	481.5	84.8	21.4 %	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	766.4	39.3 %	-200.0	-6.9 %	0.0	
Appropriation Total	332,640.9	393,314.2	391,579.0	409,744.7	403,254.6	405,023.3	13,444.3	3.4 %	-4,721.4	-1.2 %	1,768.7	0.4 %
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	443.9	24.5 %	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	
Appropriation Total	46,652.4	54,067.0	48,426.4	48,870.3	48,870.3	48,870.3	443.9	0.9 %	0.0		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	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	1,485.3	0.0		0.0		0.0	

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

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] GovAmd+</u>	<u>[5] House</u>	<u>[6] Sen Sub</u>	<u>[6] - [3] Adj Base to Sen Sub</u>		<u>[6] - [4] GovAmd+ to Sen Sub</u>		<u>[6] - [5] House to Sen Sub</u>	
Community Initiative Matching												
Community Initiative Matching	0.0	683.5	521.6	686.0	686.0	686.0	164.4	31.5 %	0.0		0.0	
Appropriation Total	0.0	683.5	521.6	686.0	686.0	686.0	164.4	31.5 %	0.0		0.0	
Agency Total	1,772,116.1	2,083,667.7	2,070,422.5	2,083,582.2	2,065,389.6	2,066,459.2	-3,963.3	-0.2 %	-17,123.0	-0.8 %	1,069.6	0.1 %
Funding Summary												
General Funds (GF)	783,199.8	903,587.9	902,263.0	866,345.5	848,614.1	848,593.5	-53,669.5	-5.9 %	-17,752.0	-2.0 %	-20.6	
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	53,600.1	5.3 %	-571.0	-0.1 %	-109.8	
Other (Oth)	150,583.8	171,864.8	164,678.5	159,584.6	159,584.6	160,784.6	-3,893.9	-2.4 %	1,200.0	0.8 %	1,200.0	0.8 %