

**2010 Legislature - Operating Budget  
Allocation Summary - FY10 Conf Comm Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] GovSupT</b>	<b>[2] Fn1FTSup</b>	<b>[3] Fn1STSup</b>	<b>[4] 10SupOp</b>	<b>[4] - [1] GovSupT to 10SupOp</b>	
Alaska Pioneer Homes						
Pioneer Homes	199.4	199.4	0.0	199.4	0.0	
<b>Appropriation Total</b>	<b>199.4</b>	<b>199.4</b>	<b>0.0</b>	<b>199.4</b>	<b>0.0</b>	
Behavioral Health						
Behavioral Health Medicaid Svc	8,545.1	8,545.1	0.0	8,545.1	0.0	
Alaska Psychiatric Institute	27.2	27.2	0.0	27.2	0.0	
<b>Appropriation Total</b>	<b>8,572.3</b>	<b>8,572.3</b>	<b>0.0</b>	<b>8,572.3</b>	<b>0.0</b>	
Children's Services						
Children's Medicaid Services	-2,200.0	-2,200.0	0.0	-2,200.0	0.0	
Children's Services Management	165.0	165.0	0.0	165.0	0.0	
Front Line Social Workers	955.3	955.3	0.0	955.3	0.0	
<b>Appropriation Total</b>	<b>-1,079.7</b>	<b>-1,079.7</b>	<b>0.0</b>	<b>-1,079.7</b>	<b>0.0</b>	
Health Care Services						
Adult Prev Dental Medicaid Svc	0.0	0.0	0.0	0.0	0.0	
Medicaid Services	70,616.3	63,116.3	0.0	63,116.3	-7,500.0	-10.6 %
Health Facilities Survey	396.1	396.1	0.0	396.1	0.0	
Health Plan and Infrastructure	575.0	575.0	0.0	575.0	0.0	
<b>Appropriation Total</b>	<b>71,587.4</b>	<b>64,087.4</b>	<b>0.0</b>	<b>64,087.4</b>	<b>-7,500.0</b>	<b>-10.5 %</b>
Juvenile Justice						
McLaughlin Youth Center	286.8	286.8	0.0	286.8	0.0	
Mat-Su Youth Facility	1.7	1.7	0.0	1.7	0.0	
Kenai Peninsula Youth Facility	1.7	1.7	0.0	1.7	0.0	
Fairbanks Youth Facility	3.8	3.8	0.0	3.8	0.0	
Bethel Youth Facility	1.7	1.7	0.0	1.7	0.0	
Nome Youth Facility	1.7	1.7	0.0	1.7	0.0	
Johnson Youth Center	1.7	1.7	0.0	1.7	0.0	

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Juvenile Justice (continued)					
Ketchikan Regional Yth Facilit	1.7	1.7	0.0	1.7	0.0
Probation Services	300.2	300.2	0.0	300.2	0.0
<b>Appropriation Total</b>	<b>601.0</b>	<b>601.0</b>	<b>0.0</b>	<b>601.0</b>	<b>0.0</b>
 Public Assistance					
Energy Assistance Program	2,300.0	2,300.0	0.0	2,300.0	0.0
<b>Appropriation Total</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>
 Public Health					
Nursing	0.6	0.6	0.0	0.6	0.0
Women, Children Family Health	347.8	347.8	0.0	347.8	0.0
State Medical Examiner	300.0	300.0	0.0	300.0	0.0
Public Health Laboratories	3.8	3.8	0.0	3.8	0.0
<b>Appropriation Total</b>	<b>652.2</b>	<b>652.2</b>	<b>0.0</b>	<b>652.2</b>	<b>0.0</b>
 Senior and Disabilities Svcs					
General Relief/Temp Assistance	3,800.0	3,800.0	0.0	3,800.0	0.0
Senior/Disabilities Medicaid	9,209.2	9,209.2	0.0	9,209.2	0.0
Senior/Disabilities Svcs Admin	1,475.0	1,475.0	0.0	1,475.0	0.0
<b>Appropriation Total</b>	<b>14,484.2</b>	<b>14,484.2</b>	<b>0.0</b>	<b>14,484.2</b>	<b>0.0</b>
 Departmental Support Services					
Administrative Support Svcs	700.0	700.0	0.0	700.0	0.0
Information Technology Svcs	1,050.0	1,050.0	0.0	1,050.0	0.0
<b>Appropriation Total</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>1,750.0</b>	<b>0.0</b>
 <b>Agency Total</b>	<b>99,066.8</b>	<b>91,566.8</b>	<b>0.0</b>	<b>91,566.8</b>	<b>-7,500.0    -7.6 %</b>

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Funding Summary					
Unrestricted General (UGF)	44,260.9	36,760.9	0.0	36,760.9	-7,500.0    -16.9 %
Designated General (DGF)	42.5	42.5	0.0	42.5	0.0
Other State Funds (Other)	19.8	19.8	0.0	19.8	0.0
Federal Receipts (Fed)	54,743.6	54,743.6	0.0	54,743.6	0.0

## Column Definitions

**GovSupT (Governor's Supplemental req)** - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

**FnlFTSup (Final FY10 Fast Track Supp)** - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

**FnlSTSup (Final FY10 Slow Track Supp)** - Supplemental appropriations included in the Capital Budget (SB 230).

**10SupOp (FY10 Total Operating Supp)** - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.