

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Alaska Pioneer Homes								
Alaska Pioneer Homes Mgt	717.7	1,431.1	1,434.8	1,434.8	1,434.8	3.7	0.3 %	0.0
Pioneer Homes	45,010.6	46,774.6	44,429.6	44,379.6	44,379.6	-2,395.0	-5.1 %	-50.0
Pioneers Homes Advisory Board	7.3	13.7	13.7	13.7	13.7	0.0	0.0	0.0
Appropriation Total	45,735.6	48,219.4	45,878.1	45,828.1	45,828.1	-2,391.3	-5.0 %	-50.0
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,468.5	1,468.5	1,697.1	1,697.1	228.6	15.6 %	228.6
Alcohol Safety Action Program	1,648.3	2,483.5	2,483.5	2,483.5	2,483.5	0.0	0.0	0.0
Behavioral Health Medicaid Svc	53,530.7	51,040.9	51,040.9	56,474.1	60,345.0	9,304.1	18.2 %	9,304.1
Behavioral Health Grants	22,848.2	26,698.1	26,698.1	28,991.4	28,491.4	1,793.3	6.7 %	1,793.3
Behavioral Health Admin	6,506.3	5,477.9	5,579.9	6,054.9	6,054.9	577.0	10.5 %	475.0
CAPI Grants	1,675.2	1,910.9	1,910.9	1,910.9	2,410.9	500.0	26.2 %	500.0
Rural Services/Suicide Prevent	2,347.1	2,421.6	2,421.6	2,421.6	2,421.6	0.0	0.0	0.0
Psychiatric Emergency Svcs	7,958.8	8,102.0	8,102.0	8,102.0	8,102.0	0.0	0.0	0.0
Svcs to Seriously Mentally Ill	12,460.7	13,618.7	13,618.7	13,868.7	13,868.7	250.0	1.8 %	250.0
Designated Eval & Treatment	2,908.1	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	9,346.8	11,645.2	11,245.2	12,345.2	12,345.2	700.0	6.0 %	1,100.0
Alaska Psychiatric Institute	5,274.7	6,453.3	6,438.1	6,738.1	6,738.1	284.8	4.4 %	300.0
API Advisory Board	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Boards	636.3	452.6	453.8	453.8	453.8	1.2	0.3 %	0.0
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
Appropriation Total	128,485.3	135,733.3	135,421.3	145,501.4	149,372.3	13,639.0	10.0 %	13,951.0
Children's Services								
Children's Medicaid Services	5,126.8	7,139.0	5,396.5	5,396.5	5,396.5	-1,742.5	-24.4 %	0.0
Children's Services Management	3,014.7	2,772.4	3,598.9	3,763.9	3,763.9	991.5	35.8 %	165.0
Children's Services Training	813.6	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0	0.0
Front Line Social Workers	26,795.5	25,016.9	25,016.9	26,872.2	26,872.2	1,855.3	7.4 %	1,855.3
Family Preservation	3,259.4	5,798.8	5,798.8	7,148.8	7,148.8	1,350.0	23.3 %	1,350.0
Foster Care Base Rate	10,442.7	13,489.5	13,489.5	13,489.5	13,489.5	0.0	0.0	0.0
Foster Care Augmented Rate	685.4	1,737.6	1,137.6	1,137.6	1,137.6	-600.0	-34.5 %	0.0

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Children's Services (continued)											
Foster Care Special Need	3,582.3	3,740.9	3,740.9	3,740.9	3,740.9	0.0	0.0	0.0			
Sub Adoptions & Guardianship	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	0.0			
Residential Child Care	3,842.6	4,800.2	6,292.7	6,292.7	6,292.7	1,492.5	31.1 %	0.0			
Infant Learning Program Grants	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	0.0	0.0	0.0			
Children's Trust Programs	446.4	549.7	549.7	549.7	549.7	0.0	0.0	0.0			
Appropriation Total	74,472.5	83,208.7	83,185.2	86,555.5	86,555.5	3,346.8	4.0 %	3,370.3	4.1 %	0.0	
Health Care Services											
Adult Prev Dental Medicaid Svc	1,403.1	2,416.8	-185.2	2,873.2	2,873.2	456.4	18.9 %	3,058.4	<-999 %	0.0	
Medicaid Services	201,629.9	183,688.4	181,688.4	199,116.1	229,503.2	45,814.8	24.9 %	47,814.8	26.3 %	30,387.1	
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facilities Survey	0.0	206.7	206.7	541.7	541.7	335.0	162.1 %	335.0	162.1 %	0.0	
Medical Assistance Admin.	9,204.4	10,553.5	10,522.5	10,552.5	10,552.5	-1.0		30.0	0.3 %	0.0	
Rate Review	684.8	932.6	933.6	1,121.1	1,121.1	188.5	20.2 %	187.5	20.1 %	0.0	
Health Plan and Infrastructure	288.7	632.6	632.6	1,107.7	1,107.7	475.1	75.1 %	475.1	75.1 %	0.0	
Community Health Grants	4,510.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	219,144.3	202,055.5	197,423.5	218,937.2	249,324.3	47,268.8	23.4 %	51,900.8	26.3 %	30,387.1	13.9 %
Juvenile Justice											
McLaughlin Youth Center	15,481.2	16,384.3	16,384.3	16,384.3	16,384.3	0.0		0.0		0.0	
Mat-Su Youth Facility	1,931.0	1,984.6	1,984.6	1,984.6	1,984.6	0.0		0.0		0.0	
Kenai Peninsula Youth Facility	1,650.8	1,661.7	1,661.7	1,661.7	1,661.7	0.0		0.0		0.0	
Fairbanks Youth Facility	4,029.1	4,410.2	4,410.2	4,410.2	4,410.2	0.0		0.0		0.0	
Bethel Youth Facility	3,322.2	3,508.3	3,508.3	3,508.3	3,508.3	0.0		0.0		0.0	
Nome Youth Facility	2,219.7	2,381.7	2,381.7	2,381.7	2,381.7	0.0		0.0		0.0	
Johnson Youth Center	3,244.7	3,460.8	3,460.8	3,460.8	3,460.8	0.0		0.0		0.0	
Ketchikan Regional Yth Facilit	1,445.0	1,564.0	1,564.0	1,564.0	1,564.0	0.0		0.0		0.0	
Probation Services	12,272.6	12,835.2	12,704.5	12,846.5	12,846.5	11.3	0.1 %	142.0	1.1 %	0.0	
Delinquency Prevention	15.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Youth Courts	255.3	279.5	279.5	279.5	279.5	0.0		0.0		0.0	
Appropriation Total	45,867.3	48,470.3	48,339.6	48,481.6	48,481.6	11.3		142.0	0.3 %	0.0	

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Public Assistance								
ATAP	16,445.9	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Adult Public Assistance	51,682.7	51,138.4	51,138.4	51,288.4	52,788.4	1,650.0	3.2 %	1,650.0 3.2 %
Child Care Benefits	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	0.0	0.0	0.0
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,655.4	1,655.4	100.0	6.4 %	100.0 6.4 %
Tribal Assistance Programs	12,694.2	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
Senior Benefits Payment Prgm	18,990.1	19,623.5	19,623.5	20,473.5	20,473.5	850.0	4.3 %	850.0 4.3 %
PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
Energy Assistance Program	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
Public Assistance Admin	1,394.6	1,792.2	1,768.2	1,768.2	1,768.2	-24.0	-1.3 %	0.0
Public Assistance Field Svcs	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0	0.0
Fraud Investigation	791.3	812.1	812.1	812.1	812.1	0.0	0.0	0.0
Quality Control	890.4	913.7	913.7	913.7	913.7	0.0	0.0	0.0
Work Services	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0	0.0
Women, Infants and Children	9.7	398.9	398.9	398.9	398.9	0.0	0.0	0.0
Appropriation Total	165,210.0	152,662.8	152,638.8	153,738.8	155,238.8	2,576.0	1.7 %	2,600.0 1.7 %
Public Health								
Injury Prevention/EMS	1,617.7	1,159.7	1,159.7	1,159.7	1,159.7	0.0	0.0	0.0
Nursing	16,198.2	18,708.9	20,679.4	21,679.4	21,679.4	2,970.5	15.9 %	1,000.0 4.8 %
Women, Children Family Health	2,299.4	2,819.3	2,820.4	3,168.2	3,168.2	348.9	12.4 %	347.8 12.3 %
Public Health Admin Svcs	1,395.8	673.9	676.0	676.0	676.0	2.1	0.3 %	0.0
Certification and Licensing	2,949.8	2,826.4	2,826.4	2,826.4	2,826.4	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	1,297.3	1,877.6	1,877.6	1,877.6	1,877.6	0.0	0.0	0.0
Epidemiology	1,536.8	2,216.2	2,220.1	2,220.1	2,220.1	3.9	0.2 %	0.0
Bureau of Vital Statistics	1,823.2	2,110.9	2,110.9	2,110.9	2,110.9	0.0	0.0	0.0
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
State Medical Examiner	2,130.9	2,233.4	2,239.6	2,539.6	2,539.6	306.2	13.7 %	300.0 13.4 %
Public Health Laboratories	4,211.8	4,340.5	4,340.5	4,340.5	4,340.5	0.0	0.0	0.0
Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,813.3	7,813.3	400.0	5.4 %	400.0 5.4 %
Appropriation Total	43,997.9	49,200.7	51,184.5	53,232.3	53,232.3	4,031.6	8.2 %	2,047.8 4.0 %

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Senior and Disabilities Svcs								
General Relief/Temp Assistance	6,338.2	3,488.7	3,488.7	3,488.7	7,288.7	3,800.0	108.9 %	3,800.0
Senior/Disabilities Medicaid	127,553.1	129,770.1	131,803.9	144,987.6	151,121.0	21,350.9	16.5 %	19,317.1
Senior/Disabilities Svcs Admin	6,954.7	5,510.4	5,512.4	6,212.4	6,730.4	1,220.0	22.1 %	1,218.0
Senior Community Based Grants	6,694.2	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0
Community DD Grants	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	0.0		0.0
Commission on Aging	207.4	79.0	79.0	79.0	79.0	0.0		0.0
Governor's Cncl/Disabilities	525.3	300.0	300.0	300.0	300.0	0.0		0.0
Appropriation Total	162,036.1	160,141.1	162,176.9	176,060.6	186,512.0	26,370.9	16.5 %	24,335.1
Departmental Support Services								
Public Affairs	888.6	329.4	329.4	329.4	329.4	0.0		0.0
Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	0.0		0.0
Commissioner's Office	2,077.6	663.4	666.9	853.3	853.3	189.9	28.6 %	186.4
Assessment and Planning	25.5	125.0	125.0	125.0	125.0	0.0		0.0
Administrative Support Svcs	7,664.1	5,110.4	5,116.6	5,116.6	5,816.6	706.2	13.8 %	700.0
Hearings and Appeals	390.7	590.2	591.0	591.0	591.0	0.8	0.1 %	0.0
Medicaid School Based Claims	0.0	0.0	0.0	700.0	0.0	0.0		-700.0
Facilities Management	109.8	0.0	0.0	0.0	0.0	0.0		0.0
Information Technology Svcs	7,588.4	6,426.2	6,426.2	7,901.2	7,901.2	1,475.0	23.0 %	1,475.0
HSS State Facilities Rent	3,490.9	4,406.2	4,315.3	4,315.3	4,315.3	-90.9	-2.1 %	0.0
Appropriation Total	22,513.5	18,248.5	18,168.1	20,529.5	20,529.5	2,281.0	12.5 %	2,361.4
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
Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0
Community Initiative Matching								
Community Initiative Matching	613.3	673.6	675.7	675.7	675.7	2.1	0.3 %	0.0
Appropriation Total	613.3	673.6	675.7	675.7	675.7	2.1	0.3 %	0.0

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Agency Total	909,561.1	900,099.2	896,577.0	951,026.0	997,235.4	97,136.2	10.8 %	100,658.4	11.2 %	46,209.4	4.9 %
Funding Summary											
Unrestricted General (UGF)	849,832.0	832,513.0	828,987.4	882,763.9	928,973.3	96,460.3	11.6 %	99,985.9	12.1 %	46,209.4	5.2 %
Designated General (DGF)	59,729.1	67,586.2	67,589.6	68,262.1	68,262.1	675.9	1.0 %	672.5	1.0 %	0.0	

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended