

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House		
Alaska Pioneer Homes										
Alaska Pioneer Homes Mgt	1,431.1	1,434.8	1,434.8	1,434.8	1,432.3	1.2	0.1 %	-2.5	-0.2 %	-2.5 -0.2 %
Pioneer Homes	46,774.6	44,429.6	45,034.1	44,379.6	44,703.9	-2,070.7	-4.4 %	274.3	0.6 %	-330.2 -0.7 %
Pioneers Homes Advisory Board	13.7	13.7	13.7	13.7	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6 -4.4 %
Appropriation Total	48,219.4	45,878.1	46,482.6	45,828.1	46,149.3	-2,070.1	-4.3 %	271.2	0.6 %	-333.3 -0.7 %
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,468.5	1,468.5	1,697.1	1,697.1	1,697.1	228.6	15.6 %	228.6	15.6 %	0.0
Alcohol Safety Action Program	2,483.5	2,483.5	2,483.5	2,483.5	2,094.8	-388.7	-15.7 %	-388.7	-15.7 %	-388.7 -15.7 %
Behavioral Health Grants	26,698.1	26,698.1	28,491.4	28,791.4	27,918.3	1,220.2	4.6 %	1,220.2	4.6 %	-573.1 -2.0 %
Behavioral Health Admin	5,477.9	5,579.9	6,054.9	5,754.9	5,831.1	353.2	6.4 %	251.2	4.5 %	-223.8 -3.7 %
CAPI Grants	1,910.9	1,910.9	2,410.9	2,410.9	2,410.9	500.0	26.2 %	500.0	26.2 %	0.0
Rural Services/Suicide Prevent	2,421.6	2,421.6	2,421.6	2,421.6	2,421.6	0.0		0.0		0.0
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,102.0	8,102.0	8,102.0	0.0		0.0		0.0
Svcs to Seriously Mentally Ill	13,618.7	13,618.7	13,868.7	13,618.7	13,618.7	0.0		0.0		-250.0 -1.8 %
Designated Eval & Treatment	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	0.0		0.0		0.0
Svcs/Severely Emotion Dst Yth	11,645.2	11,245.2	12,345.2	12,070.2	12,335.1	689.9	5.9 %	1,089.9	9.7 %	-10.1 -0.1 %
Alaska Psychiatric Institute	6,453.3	6,438.1	6,764.3	6,438.1	6,456.4	3.1		18.3	0.3 %	-307.9 -4.6 %
API Advisory Board	10.0	10.0	10.0	10.0	9.0	-1.0	-10.0 %	-1.0	-10.0 %	-1.0 -10.0 %
AK MH/Alc & Drug Abuse Boards	452.6	453.8	453.8	453.8	447.7	-4.9	-1.1 %	-6.1	-1.3 %	-6.1 -1.3 %
Suicide Prevention Council	82.8	82.8	82.8	82.8	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3 -2.8 %
Appropriation Total	84,692.4	84,380.4	89,053.5	88,202.3	87,290.5	2,598.1	3.1 %	2,910.1	3.4 %	-1,763.0 -2.0 %
Children's Services										
Children's Services Management	2,772.4	3,598.9	3,763.9	3,598.9	3,928.9	1,156.5	41.7 %	330.0	9.2 %	165.0 4.4 %
Children's Services Training	1,011.8	1,011.8	1,011.8	1,011.8	991.5	-20.3	-2.0 %	-20.3	-2.0 %	-20.3 -2.0 %
Front Line Social Workers	25,016.9	25,016.9	26,872.2	25,916.9	26,852.1	1,835.2	7.3 %	1,835.2	7.3 %	-20.1 -0.1 %
Family Preservation	5,798.8	5,798.8	7,148.8	7,073.8	7,469.6	1,670.8	28.8 %	1,670.8	28.8 %	320.8 4.5 %
Foster Care Base Rate	13,489.5	13,489.5	13,046.8	13,046.8	13,046.8	-442.7	-3.3 %	-442.7	-3.3 %	0.0
Foster Care Augmented Rate	1,737.6	1,137.6	1,137.6	1,137.6	1,237.6	-500.0	-28.8 %	100.0	8.8 %	100.0 8.8 %
Foster Care Special Need	3,740.9	3,740.9	3,740.9	3,790.9	3,820.7	79.8	2.1 %	79.8	2.1 %	79.8 2.1 %
Sub Adoptions & Guardianship	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0		0.0		0.0

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Children's Services (continued)								
Residential Child Care	4,800.2	6,292.7	6,292.7	6,292.7	6,292.7	1,492.5	31.1 %	0.0
Infant Learning Program Grants	6,482.3	6,482.3	6,482.3	6,482.3	6,478.5	-3.8	-0.1 %	-3.8
Children's Trust Programs	549.7	549.7	549.7	549.7	549.2	-0.5	-0.1 %	-0.5
Appropriation Total	76,069.7	77,788.7	80,716.3	79,571.0	81,337.2	5,267.5	6.9 %	3,548.5
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0
Health Facilities Survey	206.7	206.7	541.7	541.7	537.6	330.9	160.1 %	330.9
Medical Assistance Admin.	10,553.5	10,522.5	10,522.5	10,522.5	10,518.0	-35.5	-0.3 %	-4.5
Rate Review	932.6	933.6	1,121.1	1,121.1	1,119.8	187.2	20.1 %	186.2
Health Plan and Infrastructure	632.6	632.6	1,107.7	1,158.7	1,156.7	524.1	82.8 %	524.1
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0
Appropriation Total	15,950.3	15,920.3	16,917.9	16,968.9	16,957.0	1,006.7	6.3 %	1,036.7
Juvenile Justice								
McLaughlin Youth Center	16,384.3	16,384.3	16,443.3	16,384.3	16,383.2	-1.1		-60.1
Mat-Su Youth Facility	1,984.6	1,984.6	1,989.2	1,984.6	1,984.6	0.0		-4.6
Kenai Peninsula Youth Facility	1,661.7	1,661.7	1,666.7	1,661.7	1,661.2	-0.5		-5.5
Fairbanks Youth Facility	4,410.2	4,410.2	4,422.1	4,410.2	4,409.9	-0.3		-12.2
Bethel Youth Facility	3,508.3	3,508.3	3,516.6	3,508.3	3,508.0	-0.3		-8.6
Nome Youth Facility	2,381.7	2,381.7	2,387.0	2,381.7	2,381.0	-0.7		-6.0
Johnson Youth Center	3,460.8	3,460.8	3,465.1	3,460.8	3,460.7	-0.1		-4.4
Ketchikan Regional Yth Facilit	1,564.0	1,564.0	1,567.2	1,564.0	1,567.5	3.5	0.2 %	3.5
Probation Services	12,835.2	12,704.5	12,846.5	12,846.5	12,947.2	112.0	0.9 %	242.7
Youth Courts	279.5	279.5	279.5	279.5	279.4	-0.1		-0.1
Appropriation Total	48,470.3	48,339.6	48,583.2	48,481.6	48,582.7	112.4	0.2 %	243.1
Public Assistance								
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0
Adult Public Assistance	51,138.4	51,138.4	52,788.4	52,788.4	52,788.4	1,650.0	3.2 %	1,650.0
Child Care Benefits	9,224.3	9,224.3	9,224.3	9,224.3	9,222.6	-1.7		-1.7

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Public Assistance (continued)										
General Relief Assistance	1,555.4	1,555.4	1,655.4	1,655.4	1,655.4	100.0	6.4 %	100.0	6.4 %	0.0
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0
Senior Benefits Payment Prgm	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0
Energy Assistance Program	5,003.6	5,003.6	5,003.6	5,003.6	5,002.7	-0.9		-0.9		-0.9
Public Assistance Admin	1,792.2	1,768.2	1,768.2	1,768.2	1,766.0	-26.2	-1.5 %	-2.2	-0.1 %	-2.2 -0.1 %
Public Assistance Field Svcs	16,808.9	16,808.9	16,808.9	16,808.9	16,794.6	-14.3	-0.1 %	-14.3	-0.1 %	-14.3 -0.1 %
Fraud Investigation	812.1	812.1	812.1	812.1	811.8	-0.3		-0.3		-0.3
Quality Control	913.7	913.7	913.7	913.7	912.2	-1.5	-0.2 %	-1.5	-0.2 %	-1.5 -0.2 %
Work Services	2,873.2	2,873.2	2,873.2	2,873.2	2,872.6	-0.6		-0.6		-0.6
Women, Infants and Children	398.9	398.9	398.9	398.9	398.9	0.0		0.0		0.0
Appropriation Total	152,662.8	152,638.8	155,238.8	155,238.8	155,217.3	2,554.5	1.7 %	2,578.5	1.7 %	-21.5
Public Health										
Injury Prevention/EMS	1,159.7	1,159.7	1,159.7	1,159.7	1,154.7	-5.0	-0.4 %	-5.0	-0.4 %	-5.0 -0.4 %
Nursing	18,708.9	20,679.4	21,680.8	21,679.4	21,670.4	2,961.5	15.8 %	991.0	4.8 %	-10.4
Women, Children Family Health	2,819.3	2,820.4	3,168.2	2,820.4	3,163.3	344.0	12.2 %	342.9	12.2 %	-4.9 -0.2 %
Public Health Admin Svcs	673.9	676.0	676.0	676.0	666.2	-7.7	-1.1 %	-9.8	-1.4 %	-9.8 -1.4 %
Certification and Licensing	2,826.4	2,826.4	2,826.4	2,826.4	2,817.0	-9.4	-0.3 %	-9.4	-0.3 %	-9.4 -0.3 %
Chronic Disease Prev/Hlth Prom	1,877.6	1,877.6	1,877.6	2,352.6	2,348.5	470.9	25.1 %	470.9	25.1 %	470.9 25.1 %
Epidemiology	2,216.2	2,220.1	2,220.1	2,220.1	2,216.2	0.0		-3.9	-0.2 %	-3.9 -0.2 %
Bureau of Vital Statistics	2,110.9	2,110.9	2,232.4	2,232.4	2,230.5	119.6	5.7 %	119.6	5.7 %	-1.9 -0.1 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0
State Medical Examiner	2,233.4	2,239.6	2,539.6	2,539.6	2,536.0	302.6	13.5 %	296.4	13.2 %	-3.6 -0.1 %
Public Health Laboratories	4,340.5	4,340.5	4,350.8	4,340.5	4,335.8	-4.7	-0.1 %	-4.7	-0.1 %	-15.0 -0.3 %
Tobacco Prevention and Control	7,413.3	7,413.3	7,813.3	7,813.3	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0
Appropriation Total	49,200.7	51,184.5	53,365.5	53,481.0	53,772.5	4,571.8	9.3 %	2,588.0	5.1 %	407.0 0.8 %
Senior and Disabilities Svcs										
General Relief/Temp Assistance	3,488.7	3,488.7	7,288.7	7,288.7	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	0.0
Senior/Disabilities Svcs Admin	5,510.4	5,512.4	6,730.4	6,730.4	6,703.1	1,192.7	21.6 %	1,190.7	21.6 %	-27.3 -0.4 %

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Senior and Disabilities Svcs (continued)											
Senior Community Based Grants	6,516.8	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	13,661.1	13,661.1	13,661.1	13,661.1	13,661.1	0.0		0.0		0.0	
Commission on Aging	79.0	79.0	79.0	79.0	77.7	-1.3	-1.6 %	-1.3	-1.6 %	-1.3	-1.6 %
Governor's Cncl/Disabilities	300.0	300.0	300.0	300.0	297.0	-3.0	-1.0 %	-3.0	-1.0 %	-3.0	-1.0 %
Appropriation Total	30,371.0	30,373.0	35,391.0	35,391.0	35,359.4	4,988.4	16.4 %	4,986.4	16.4 %	-31.6	-0.1 %
Departmental Support Services											
Public Affairs	329.4	329.4	329.4	329.4	329.4	0.0		0.0		0.0	
Quality Assurance and Audit	597.7	597.7	597.7	597.7	597.4	-0.3	-0.1 %	-0.3	-0.1 %	-0.3	-0.1 %
Commissioner's Office	663.4	666.9	853.3	853.3	846.4	183.0	27.6 %	179.5	26.9 %	-6.9	-0.8 %
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	5,110.4	5,116.6	5,816.6	5,116.6	5,814.2	703.8	13.8 %	697.6	13.6 %	-2.4	
Hearings and Appeals	590.2	591.0	591.0	591.0	590.5	0.3	0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	6,426.2	6,426.2	7,779.7	7,042.2	7,522.3	1,096.1	17.1 %	1,096.1	17.1 %	-257.4	-3.3 %
HSS State Facilities Rent	4,406.2	4,315.3	4,315.3	4,315.3	4,406.2	0.0		90.9	2.1 %	90.9	2.1 %
Appropriation Total	18,248.5	18,168.1	20,408.0	18,970.5	20,231.4	1,982.9	10.9 %	2,063.3	11.4 %	-176.6	-0.9 %
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	
Community Initiative Matching											
Community Initiative Matching	673.6	675.7	675.7	675.7	675.3	1.7	0.3 %	-0.4	-0.1 %	-0.4	-0.1 %
Appropriation Total	673.6	675.7	675.7	675.7	675.3	1.7	0.3 %	-0.4	-0.1 %	-0.4	-0.1 %
Medicaid Services											
Behavioral Health Medicaid Svc	51,040.9	51,040.9	60,345.0	60,345.0	59,228.8	8,187.9	16.0 %	8,187.9	16.0 %	-1,116.2	-1.8 %
Children's Medicaid Services	7,139.0	5,396.5	5,396.5	5,396.5	5,396.5	-1,742.5	-24.4 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	2,416.8	-185.2	2,873.2	2,673.2	2,673.2	256.4	10.6 %	2,858.4	<-999 %	-200.0	-7.0 %

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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAmdAdj to House</u>			
Medicaid Services (continued)											
Health Care Medicaid Services	183,688.4	181,688.4	229,503.2	229,668.2	224,843.6	41,155.2	22.4 %	43,155.2	23.8 %	-4,659.6	-2.0 %
Senior/Disabilities Medicaid	129,770.1	131,803.9	151,121.0	151,121.0	149,504.3	19,734.2	15.2 %	17,700.4	13.4 %	-1,616.7	-1.1 %
Appropriation Total	374,055.2	369,744.5	449,238.9	449,203.9	441,646.4	67,591.2	18.1 %	71,901.9	19.4 %	-7,592.5	-1.7 %
Agency Total	900,099.2	896,577.0	997,556.7	993,498.1	988,704.3	88,605.1	9.8 %	92,127.3	10.3 %	-8,852.4	-0.9 %

Column Definitions

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.