

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Alaska Pioneer Homes								
Alaska Pioneer Homes Mgt	1,497.6	1,501.7	1,501.7	1,501.7	1,499.2	1.6 0.1 %	-2.5 -0.2 %	-2.5 -0.2 %
Pioneer Homes	55,883.0	53,539.9	53,539.9	53,539.9	53,864.2	-2,018.8 -3.6 %	324.3 0.6 %	324.3 0.6 %
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	57,394.3	55,055.3	55,055.3	55,055.3	55,376.5	-2,017.8 -3.5 %	321.2 0.6 %	321.2 0.6 %
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	3,774.0	3,636.0	3,774.0	3,774.0	3,640.0	-134.0 -3.6 %	4.0 0.1 %	-134.0 -3.6 %
Behavioral Health Grants	31,242.8	30,517.8	32,511.1	32,811.1	32,810.0	1,567.2 5.0 %	2,292.2 7.5 %	298.9 0.9 %
Behavioral Health Admin	9,955.2	9,645.7	10,920.7	10,620.7	10,696.9	741.7 7.5 %	1,051.2 10.9 %	-223.8 -2.0 %
CAPI Grants	4,830.2	4,830.2	5,330.2	5,330.2	5,330.2	500.0 10.4 %	500.0 10.4 %	0.0
Rural Services/Suicide Prevent	2,921.6	2,921.6	2,921.6	2,921.6	2,921.6	0.0	0.0	0.0
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,402.0	8,402.0	8,402.0	300.0 3.7 %	300.0 3.7 %	0.0
Svcs to Seriously Mentally Ill	15,908.2	14,608.2	15,958.2	15,708.2	15,708.2	-200.0 -1.3 %	1,100.0 7.5 %	-250.0 -1.6 %
Designated Eval & Treatment	4,167.3	3,867.3	3,867.3	3,867.3	3,867.3	-300.0 -7.2 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	13,329.3	11,729.3	13,904.3	13,629.3	13,894.2	564.9 4.2 %	2,164.9 18.5 %	-10.1 -0.1 %
Alaska Psychiatric Institute	25,992.4	25,930.6	30,250.6	29,950.6	29,968.9	3,976.5 15.3 %	4,038.3 15.6 %	-281.7 -0.9 %
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	1,023.8	593.9	1,062.7	1,062.7	1,056.6	32.8 3.2 %	462.7 77.9 %	-6.1 -0.6 %
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	122,808.1	117,943.9	130,692.6	129,867.6	130,082.5	7,274.4 5.9 %	12,138.6 10.3 %	-610.1 -0.5 %
Children's Services								
Children's Services Management	7,341.9	8,275.0	7,241.5	7,076.5	7,406.5	64.6 0.9 %	-868.5 -10.5 %	165.0 2.3 %
Children's Services Training	1,824.8	1,824.8	1,824.8	1,824.8	1,804.5	-20.3 -1.1 %	-20.3 -1.1 %	-20.3 -1.1 %
Front Line Social Workers	42,217.2	42,217.2	41,264.0	40,308.7	41,243.9	-973.3 -2.3 %	-973.3 -2.3 %	-20.1
Family Preservation	12,778.8	12,703.8	14,328.8	14,253.8	14,649.6	1,870.8 14.6 %	1,945.8 15.3 %	320.8 2.2 %
Foster Care Base Rate	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	2,276.1	1,676.1	1,676.1	1,676.1	1,776.1	-500.0 -22.0 %	100.0 6.0 %	100.0 6.0 %
Foster Care Special Need	6,263.7	6,263.7	6,263.7	6,313.7	6,343.5	79.8 1.3 %	79.8 1.3 %	79.8 1.3 %
Sub Adoptions & Guardianship	23,401.6	23,401.6	23,401.6	23,401.6	23,401.6	0.0	0.0	0.0
Residential Child Care	5,057.5	6,550.0	6,550.0	6,550.0	6,550.0	1,492.5 29.5 %	0.0	0.0

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Children's Services (continued)											
Infant Learning Program Grants	11,897.2	9,397.4	11,150.7	9,652.4	9,648.6	-2,248.6	-18.9 %	251.2	2.7 %	-1,502.1	-13.5 %
Children's Trust Programs	589.7	589.7	549.7	549.7	549.2	-40.5	-6.9 %	-40.5	-6.9 %	-0.5	-0.1 %
Appropriation Total	130,894.5	130,145.3	131,496.9	128,853.3	130,619.5	-275.0	-0.2 %	474.2	0.4 %	-877.4	-0.7 %
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		0.0	
Health Facilities Survey	1,546.8	1,546.8	1,994.3	1,994.3	1,990.2	443.4	28.7 %	443.4	28.7 %	-4.1	-0.2 %
Medical Assistance Admin.	36,460.6	35,852.4	37,590.1	37,110.1	37,105.6	645.0	1.8 %	1,253.2	3.5 %	-484.5	-1.3 %
Rate Review	1,993.7	1,995.7	2,370.7	2,370.7	2,369.4	375.7	18.8 %	373.7	18.7 %	-1.3	-0.1 %
Health Plan and Infrastructure	4,336.5	4,034.7	5,347.8	5,398.8	5,396.8	1,060.3	24.5 %	1,362.1	33.8 %	49.0	0.9 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	47,962.5	47,054.5	50,927.8	50,498.8	50,486.9	2,524.4	5.3 %	3,432.4	7.3 %	-440.9	-0.9 %
Juvenile Justice											
McLaughlin Youth Center	16,931.5	16,742.3	16,931.5	16,931.5	16,930.4	-1.1		188.1	1.1 %	-1.1	
Mat-Su Youth Facility	2,020.1	2,020.1	2,020.1	2,020.1	2,020.1	0.0		0.0		0.0	
Kenai Peninsula Youth Facility	1,697.7	1,697.7	1,697.7	1,697.7	1,697.2	-0.5		-0.5		-0.5	
Fairbanks Youth Facility	4,558.6	4,558.6	4,504.5	4,504.5	4,504.2	-54.4	-1.2 %	-54.4	-1.2 %	-0.3	
Bethel Youth Facility	3,559.6	3,559.6	3,559.6	3,559.6	3,559.3	-0.3		-0.3		-0.3	
Nome Youth Facility	2,383.7	2,383.7	2,383.7	2,383.7	2,383.0	-0.7		-0.7		-0.7	
Johnson Youth Center	3,591.1	3,591.1	3,541.1	3,541.1	3,541.0	-50.1	-1.4 %	-50.1	-1.4 %	-0.1	
Ketchikan Regional Yth Facilit	1,630.5	1,630.5	1,630.5	1,630.5	1,634.0	3.5	0.2 %	3.5	0.2 %	3.5	0.2 %
Probation Services	13,551.3	13,420.6	13,570.6	13,570.6	13,671.3	120.0	0.9 %	250.7	1.9 %	100.7	0.7 %
Delinquency Prevention	1,800.0	1,800.0	1,300.0	1,300.0	1,300.0	-500.0	-27.8 %	-500.0	-27.8 %	0.0	
Youth Courts	848.0	848.0	848.0	848.0	847.9	-0.1		-0.1		-0.1	
Appropriation Total	52,572.1	52,252.2	51,987.3	51,987.3	52,088.4	-483.7	-0.9 %	-163.8	-0.3 %	101.1	0.2 %
Public Assistance											
ATAP	25,159.5	25,159.5	25,159.5	25,159.5	25,159.5	0.0		0.0		0.0	
Adult Public Assistance	56,231.4	56,231.4	57,881.4	57,881.4	57,881.4	1,650.0	2.9 %	1,650.0	2.9 %	0.0	
Child Care Benefits	52,765.1	48,805.9	52,305.9	48,805.9	48,804.2	-3,960.9	-7.5 %	-1.7		-3,501.7	-6.7 %
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	

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Public Assistance (continued)											
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	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	17,346.2	17,346.2	17,346.2	17,346.2	17,345.3	-0.9		-0.9		-0.9	
Public Assistance Admin	4,905.4	4,424.8	4,424.8	4,424.8	4,422.6	-482.8	-9.8 %	-2.2		-2.2	
Public Assistance Field Svcs	36,309.4	36,309.4	36,218.9	36,218.9	36,204.6	-104.8	-0.3 %	-104.8	-0.3 %	-14.3	
Fraud Investigation	1,838.9	1,838.9	1,838.9	1,838.9	1,838.6	-0.3		-0.3		-0.3	
Quality Control	1,878.1	1,803.4	1,803.4	1,803.4	1,801.9	-76.2	-4.1 %	-1.5	-0.1 %	-1.5	-0.1 %
Work Services	16,040.8	16,044.9	16,044.9	16,044.9	16,044.3	3.5		-0.6		-0.6	
Women, Infants and Children	29,376.2	28,603.9	29,565.1	29,565.1	29,565.1	188.9	0.6 %	961.2	3.4 %	0.0	
Appropriation Total	291,459.6	286,176.9	293,147.6	289,647.6	289,626.1	-1,833.5	-0.6 %	3,449.2	1.2 %	-3,521.5	-1.2 %
Public Health											
Injury Prevention/EMS	4,096.5	4,096.5	4,096.5	4,096.5	4,091.5	-5.0	-0.1 %	-5.0	-0.1 %	-5.0	-0.1 %
Nursing	26,931.1	30,901.6	27,901.6	27,901.6	27,892.6	961.5	3.6 %	-3,009.0	-9.7 %	-9.0	
Women, Children Family Health	10,248.2	10,125.4	10,200.4	9,852.6	10,195.5	-52.7	-0.5 %	70.1	0.7 %	-4.9	
Public Health Admin Svcs	2,210.2	2,214.4	2,214.4	2,214.4	2,204.6	-5.6	-0.3 %	-9.8	-0.4 %	-9.8	-0.4 %
Preparedness Program	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0		0.0	
Certification and Licensing	5,477.0	5,477.0	5,477.0	5,477.0	5,467.6	-9.4	-0.2 %	-9.4	-0.2 %	-9.4	-0.2 %
Chronic Disease Prev/Hlth Prom	8,182.8	8,184.1	11,454.9	11,929.9	11,925.8	3,743.0	45.7 %	3,741.7	45.7 %	470.9	4.1 %
Epidemiology	10,709.4	10,719.6	10,863.6	10,863.6	10,859.7	150.3	1.4 %	140.1	1.3 %	-3.9	
Bureau of Vital Statistics	2,679.2	2,679.2	2,800.7	2,800.7	2,798.8	119.6	4.5 %	119.6	4.5 %	-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	2,244.4	2,250.6	2,550.6	2,550.6	2,547.0	302.6	13.5 %	296.4	13.2 %	-3.6	-0.1 %
Public Health Laboratories	6,622.6	6,622.6	6,622.6	6,622.6	6,617.9	-4.7	-0.1 %	-4.7	-0.1 %	-4.7	-0.1 %
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	95,007.2	98,876.8	100,188.1	100,315.3	100,606.8	5,599.6	5.9 %	1,730.0	1.7 %	418.7	0.4 %
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	13,473.8	13,188.3	15,620.3	15,620.3	15,593.0	2,119.2	15.7 %	2,404.7	18.2 %	-27.3	-0.2 %
Senior Community Based Grants	13,430.5	12,560.2	12,685.2	12,685.2	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0	

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Senior and Disabilities Svcs (continued)											
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	14,651.8	14,424.3	14,651.8	14,651.8	14,651.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	481.5	396.7	484.0	484.0	482.7	1.2	0.2 %	86.0	21.7 %	-1.3	-0.3 %
Governor's Cncl/Disabilities	2,717.0	2,250.5	2,688.9	2,688.9	2,685.9	-31.1	-1.1 %	435.4	19.3 %	-3.0	-0.1 %
Appropriation Total	49,058.3	47,123.7	54,233.9	54,233.9	54,202.3	5,144.0	10.5 %	7,078.6	15.0 %	-31.6	-0.1 %
Departmental Support Services											
Public Affairs	1,586.4	1,588.5	1,588.5	1,588.5	1,588.5	2.1	0.1 %	0.0		0.0	
Quality Assurance and Audit	1,174.6	1,174.6	1,174.6	1,174.6	1,174.3	-0.3		-0.3		-0.3	
Commissioner's Office	2,208.5	2,179.1	2,239.1	2,239.1	2,232.2	23.7	1.1 %	53.1	2.4 %	-6.9	-0.3 %
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,288.4	10,099.4	10,499.4	9,799.4	10,497.0	208.6	2.0 %	397.6	3.9 %	-2.4	
Hearings and Appeals	764.2	965.0	965.0	965.0	964.5	200.3	26.2 %	-0.5	-0.1 %	-0.5	-0.1 %
Medicaid School Based Claims	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0	-11.2 %	-700.0	-11.2 %	0.0	
Facilities Management	1,242.8	1,242.8	1,242.8	1,242.8	1,242.8	0.0		0.0		0.0	
Information Technology Svcs	15,750.6	15,750.6	16,250.6	15,513.1	15,993.2	242.6	1.5 %	242.6	1.5 %	-257.4	-1.6 %
Facilities Maintenance	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	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	4,911.1	4,820.2	4,820.2	4,820.2	4,911.1	0.0		90.9	1.9 %	90.9	1.9 %
Appropriation Total	49,000.3	48,893.9	49,153.9	47,716.4	48,977.3	-23.0		83.4	0.2 %	-176.6	-0.4 %
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		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	686.0	688.1	688.1	688.1	687.7	1.7	0.2 %	-0.4	-0.1 %	-0.4	-0.1 %
Appropriation Total	686.0	688.1	688.1	688.1	687.7	1.7	0.2 %	-0.4	-0.1 %	-0.4	-0.1 %
Medicaid Services											
Behavioral Health Medicaid Svc	142,529.8	142,529.8	163,058.3	163,058.3	160,016.9	17,487.1	12.3 %	17,487.1	12.3 %	-3,041.4	-1.9 %
Children's Medicaid Services	16,053.3	14,310.8	13,562.4	13,562.4	13,562.4	-2,490.9	-15.5 %	-748.4	-5.2 %	0.0	

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Medicaid Services (continued)								
Adult Prev Dental Medicaid Svc	7,288.4	1,154.6	8,478.4	8,278.4	8,278.4	990.0 13.6 %	7,123.8 617.0 %	-200.0 -2.4 %
Health Care Medicaid Services	654,699.3	650,699.3	750,446.9	750,611.9	745,951.3	91,252.0 13.9 %	95,252.0 14.6 %	-4,495.6 -0.6 %
Senior/Disabilities Medicaid	355,881.3	357,915.1	403,034.1	403,034.1	398,768.4	42,887.1 12.1 %	40,853.3 11.4 %	-4,265.7 -1.1 %
Appropriation Total	1,176,452.1	1,166,609.6	1,338,580.1	1,338,545.1	1,326,577.4	150,125.3 12.8 %	159,967.8 13.7 %	-12,002.7 -0.9 %
Agency Total	2,074,780.3	2,052,305.5	2,257,636.9	2,248,894.0	2,240,816.7	166,036.4 8.0 %	188,511.2 9.2 %	-16,820.2 -0.7 %
Funding Summary								
Unrestricted General (UGF)	832,513.0	828,987.4	928,973.3	925,678.7	921,422.6	88,909.6 10.7 %	92,435.2 11.2 %	-7,550.7 -0.8 %
Designated General (DGF)	67,586.2	67,589.6	67,819.4	67,819.4	67,281.7	-304.5 -0.5 %	-307.9 -0.5 %	-537.7 -0.8 %
Other State Funds (Other)	93,198.4	86,237.9	92,254.6	92,254.6	93,381.3	182.9 0.2 %	7,143.4 8.3 %	1,126.7 1.2 %
Federal Receipts (Fed)	1,081,482.7	1,069,490.6	1,168,589.6	1,163,141.3	1,158,731.1	77,248.4 7.1 %	89,240.5 8.3 %	-9,858.5 -0.8 %

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)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)