

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Health and Social Services

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPIn to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Alaska Pioneer Homes											
Alaska Pioneer Homes Mgt	734.1	1,497.6	1,501.7	1,501.7	1,501.7	4.1	0.3 %	0.0		0.0	
Pioneer Homes	53,671.5	55,555.7	53,539.9	53,539.9	53,539.9	-2,015.8	-3.6 %	0.0		0.0	
Pioneers Homes Advisory Board	7.3	13.7	13.7	13.7	13.7	0.0		0.0		0.0	
Appropriation Total	54,412.9	57,067.0	55,055.3	55,055.3	55,055.3	-2,011.7	-3.5 %	0.0		0.0	
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	15.6 %	0.0	
Alcohol Safety Action Program	2,851.5	3,774.0	3,636.0	3,774.0	3,774.0	0.0		138.0	3.8 %	0.0	
Behavioral Health Medicaid Svc	133,198.6	142,529.8	142,529.8	163,058.3	163,058.3	20,528.5	14.4 %	20,528.5	14.4 %	0.0	
Behavioral Health Grants	26,836.1	31,242.8	30,517.8	32,511.1	32,811.1	1,568.3	5.0 %	2,293.3	7.5 %	300.0	0.9 %
Behavioral Health Admin	9,857.1	9,955.2	9,645.7	10,920.7	10,620.7	665.5	6.7 %	975.0	10.1 %	-300.0	-2.7 %
CAPI Grants	2,601.6	4,830.2	4,830.2	5,330.2	5,330.2	500.0	10.4 %	500.0	10.4 %	0.0	
Rural Services/Suicide Prevent	2,367.8	2,921.6	2,921.6	2,921.6	2,921.6	0.0		0.0		0.0	
Psychiatric Emergency Svcs	8,075.6	8,102.0	8,102.0	8,402.0	8,402.0	300.0	3.7 %	300.0	3.7 %	0.0	
Svcs to Seriously Mentally Ill	14,340.7	15,908.2	14,608.2	15,958.2	15,708.2	-200.0	-1.3 %	1,100.0	7.5 %	-250.0	-1.6 %
Designated Eval & Treatment	2,908.1	4,167.3	3,867.3	3,867.3	3,867.3	-300.0	-7.2 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	10,765.3	13,329.3	11,729.3	13,904.3	13,629.3	300.0	2.3 %	1,900.0	16.2 %	-275.0	-2.0 %
Alaska Psychiatric Institute	27,193.7	25,972.8	25,930.6	30,250.6	29,950.6	3,977.8	15.3 %	4,020.0	15.5 %	-300.0	-1.0 %
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	688.3	1,023.8	593.9	1,062.7	1,062.7	38.9	3.8 %	468.8	78.9 %	0.0	
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0		0.0		0.0	
Appropriation Total	243,028.5	265,318.3	260,473.7	293,750.9	292,925.9	27,607.6	10.4 %	32,452.2	12.5 %	-825.0	-0.3 %
Children's Services											
Children's Medicaid Services	10,918.7	16,053.3	14,310.8	13,562.4	13,562.4	-2,490.9	-15.5 %	-748.4	-5.2 %	0.0	
Children's Services Management	6,388.8	7,341.9	8,275.0	7,241.5	7,076.5	-265.4	-3.6 %	-1,198.5	-14.5 %	-165.0	-2.3 %
Children's Services Training	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0		0.0		0.0	
Front Line Social Workers	38,302.8	42,217.2	42,217.2	41,264.0	40,308.7	-1,908.5	-4.5 %	-1,908.5	-4.5 %	-955.3	-2.3 %
Family Preservation	8,784.8	12,778.8	12,703.8	13,128.8	13,053.8	275.0	2.2 %	350.0	2.8 %	-75.0	-0.6 %
Foster Care Base Rate	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0		0.0	
Foster Care Augmented Rate	1,241.7	2,276.1	1,676.1	1,676.1	1,676.1	-600.0	-26.4 %	0.0		0.0	
Foster Care Special Need	5,503.8	6,263.7	6,263.7	6,263.7	6,313.7	50.0	0.8 %	50.0	0.8 %	50.0	0.8 %

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Children's Services (continued)											
Sub Adoptions & Guardianship	21,834.4	23,401.6	23,401.6	23,401.6	23,401.6	0.0		0.0		0.0	
Residential Child Care	4,091.7	5,057.5	6,550.0	6,550.0	6,550.0	1,492.5	29.5 %	0.0		0.0	
Infant Learning Program Grants	8,047.6	11,897.2	9,397.4	11,150.7	9,652.4	-2,244.8	-18.9 %	255.0	2.7 %	-1,498.3	-13.4 %
Children's Trust Programs	731.7	589.7	589.7	549.7	549.7	-40.0	-6.8 %	-40.0	-6.8 %	0.0	
Appropriation Total	118,969.3	146,947.8	144,456.1	143,859.3	141,215.7	-5,732.1	-3.9 %	-3,240.4	-2.2 %	-2,643.6	-1.8 %
Health Care Services											
Adult Prev Dental Medicaid Svc	5,931.6	7,288.4	1,154.6	8,478.4	8,278.4	990.0	13.6 %	7,123.8	617.0 %	-200.0	-2.4 %
Medicaid Services	612,105.9	654,699.3	650,699.3	750,446.9	750,611.9	95,912.6	14.6 %	99,912.6	15.4 %	165.0	
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	1,546.8	1,546.8	1,994.3	1,994.3	447.5	28.9 %	447.5	28.9 %	0.0	
Medical Assistance Admin.	28,934.9	36,460.6	35,852.4	37,590.1	37,110.1	649.5	1.8 %	1,257.7	3.5 %	-480.0	-1.3 %
Rate Review	1,662.3	1,993.7	1,995.7	2,370.7	2,370.7	377.0	18.9 %	375.0	18.8 %	0.0	
Health Plan and Infrastructure	2,579.4	4,336.5	4,034.7	5,347.8	5,398.8	1,062.3	24.5 %	1,364.1	33.8 %	51.0	1.0 %
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	657,147.5	709,950.2	698,908.4	809,853.1	809,389.1	99,438.9	14.0 %	110,480.7	15.8 %	-464.0	-0.1 %
Juvenile Justice											
McLaughlin Youth Center	15,982.7	16,931.5	16,742.3	16,931.5	16,931.5	0.0		189.2	1.1 %	0.0	
Mat-Su Youth Facility	1,957.7	2,020.1	2,020.1	2,020.1	2,020.1	0.0		0.0		0.0	
Kenai Peninsula Youth Facility	1,676.9	1,697.7	1,697.7	1,697.7	1,697.7	0.0		0.0		0.0	
Fairbanks Youth Facility	4,150.1	4,558.6	4,558.6	4,504.5	4,504.5	-54.1	-1.2 %	-54.1	-1.2 %	0.0	
Bethel Youth Facility	3,362.8	3,559.6	3,559.6	3,559.6	3,559.6	0.0		0.0		0.0	
Nome Youth Facility	2,219.7	2,383.7	2,383.7	2,383.7	2,383.7	0.0		0.0		0.0	
Johnson Youth Center	3,347.5	3,591.1	3,591.1	3,541.1	3,541.1	-50.0	-1.4 %	-50.0	-1.4 %	0.0	
Ketchikan Regional Yth Facilit	1,488.1	1,630.5	1,630.5	1,630.5	1,630.5	0.0		0.0		0.0	
Probation Services	13,080.7	13,418.6	13,420.6	13,570.6	13,570.6	152.0	1.1 %	150.0	1.1 %	0.0	
Delinquency Prevention	1,062.7	1,800.0	1,800.0	1,300.0	1,300.0	-500.0	-27.8 %	-500.0	-27.8 %	0.0	
Youth Courts	408.2	848.0	848.0	848.0	848.0	0.0		0.0		0.0	
Appropriation Total	48,737.1	52,439.4	52,252.2	51,987.3	51,987.3	-452.1	-0.9 %	-264.9	-0.5 %	0.0	

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Public Assistance											
ATAP	24,234.1	25,159.5	25,159.5	25,159.5	25,159.5	0.0	0.0	0.0			
Adult Public Assistance	56,470.1	56,231.4	56,231.4	57,881.4	57,881.4	1,650.0	2.9 %	1,650.0	2.9 %	0.0	
Child Care Benefits	39,841.4	52,765.1	48,805.9	52,305.9	48,805.9	-3,959.2	-7.5 %	0.0	-3,500.0	-6.7 %	
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 %	0.0	
Tribal Assistance Programs	13,233.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	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 %	0.0	
PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0	0.0	0.0	
Energy Assistance Program	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0	0.0	0.0	0.0	0.0	
Public Assistance Admin	2,448.4	4,905.4	4,424.8	4,424.8	4,424.8	-480.6	-9.8 %	0.0	0.0	0.0	
Public Assistance Field Svcs	33,839.1	36,309.4	36,309.4	36,218.9	36,218.9	-90.5	-0.2 %	-90.5	-0.2 %	0.0	
Fraud Investigation	1,739.7	1,838.9	1,838.9	1,838.9	1,838.9	0.0	0.0	0.0	0.0	0.0	
Quality Control	1,682.7	1,878.1	1,803.4	1,803.4	1,803.4	-74.7	-4.0 %	0.0	0.0	0.0	
Work Services	13,843.9	16,040.8	16,044.9	16,044.9	16,044.9	4.1	0.0	0.0	0.0	0.0	
Women, Infants and Children	28,014.3	29,376.2	28,603.9	29,565.1	29,565.1	188.9	0.6 %	961.2	3.4 %	0.0	
Appropriation Total	289,292.1	291,459.6	286,176.9	293,147.6	289,647.6	-1,812.0	-0.6 %	3,470.7	1.2 %	-3,500.0	-1.2 %
Public Health											
Injury Prevention/EMS	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	0.0	0.0	0.0	0.0	0.0	
Nursing	22,652.0	26,901.6	30,901.6	27,901.6	27,901.6	1,000.0	3.7 %	-3,000.0	-9.7 %	0.0	
Women, Children Family Health	7,898.0	10,248.2	10,125.4	10,200.4	9,852.6	-395.6	-3.9 %	-272.8	-2.7 %	-347.8	-3.4 %
Public Health Admin Svcs	3,222.4	2,210.2	2,214.4	2,214.4	2,214.4	4.2	0.2 %	0.0	0.0	0.0	
Preparedness Program	0.0	5,371.9	5,371.9	5,371.9	5,371.9	0.0	0.0	0.0	0.0	0.0	
Certification and Licensing	4,910.0	5,477.0	5,477.0	5,477.0	5,477.0	0.0	0.0	0.0	0.0	0.0	
Chronic Disease Prev/Hlth Prom	5,500.6	8,182.8	8,184.1	11,454.9	11,929.9	3,747.1	45.8 %	3,745.8	45.8 %	475.0	4.1 %
Epidemiology	9,103.8	10,709.4	10,719.6	10,863.6	10,863.6	154.2	1.4 %	144.0	1.3 %	0.0	
Bureau of Vital Statistics	2,252.0	2,679.2	2,679.2	2,679.2	2,679.2	0.0	0.0	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	0.0	0.0	
State Medical Examiner	2,130.9	2,244.4	2,250.6	2,550.6	2,550.6	306.2	13.6 %	300.0	13.3 %	0.0	
Public Health Laboratories	5,757.1	6,622.6	6,622.6	6,622.6	6,622.6	0.0	0.0	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 %	0.0	
Appropriation Total	77,228.6	94,977.7	98,876.8	100,066.6	100,193.8	5,216.1	5.5 %	1,317.0	1.3 %	127.2	0.1 %

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Senior and Disabilities Svcs											
General Relief/Temp Assistance	6,338.2	3,488.7	3,488.7	7,288.7	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	0.0	
Senior/Disabilities Medicaid	316,133.0	355,881.3	357,915.1	403,034.1	403,034.1	47,152.8	13.2 %	45,119.0	12.6 %	0.0	
Senior/Disabilities Svcs Admin	13,574.9	13,473.8	13,188.3	15,620.3	15,620.3	2,146.5	15.9 %	2,432.0	18.4 %	0.0	
Senior Community Based Grants	12,171.9	13,430.5	12,560.2	12,685.2	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	13,591.4	14,651.8	14,424.3	14,651.8	14,651.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	526.0	481.5	396.7	484.0	484.0	2.5	0.5 %	87.3	22.0 %	0.0	
Governor's Cncl/Disabilities	2,199.7	2,717.0	2,250.5	2,688.9	2,688.9	-28.1	-1.0 %	438.4	19.5 %	0.0	
Appropriation Total	365,350.1	404,939.6	405,038.8	457,268.0	457,268.0	52,328.4	12.9 %	52,229.2	12.9 %	0.0	
Departmental Support Services											
Public Affairs	1,762.4	1,586.4	1,588.5	1,588.5	1,588.5	2.1	0.1 %	0.0		0.0	
Quality Assurance and Audit	551.5	1,174.6	1,174.6	1,174.6	1,174.6	0.0		0.0		0.0	
Commissioner's Office	4,154.2	2,208.5	2,179.1	2,239.1	2,239.1	30.6	1.4 %	60.0	2.8 %	0.0	
Assessment and Planning	61.7	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	14,011.8	10,288.4	10,099.4	10,499.4	9,799.4	-489.0	-4.8 %	-300.0	-3.0 %	-700.0	-6.7 %
Hearings and Appeals	666.0	764.2	965.0	965.0	965.0	200.8	26.3 %	0.0		0.0	
Medicaid School Based Claims	0.0	6,243.8	6,243.8	5,543.8	5,543.8	-700.0	-11.2 %	-700.0	-11.2 %	0.0	
Facilities Management	2,196.6	1,242.8	1,242.8	1,242.8	1,242.8	0.0		0.0		0.0	
Information Technology Svcs	14,056.0	15,750.6	15,750.6	16,250.6	15,513.1	-237.5	-1.5 %	-237.5	-1.5 %	-737.5	-4.5 %
Facilities Maintenance	0.0	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	0.0		0.0		0.0	
HSS State Facilities Rent	4,552.6	4,820.2	4,820.2	4,820.2	4,820.2	0.0		0.0		0.0	
Appropriation Total	42,012.8	48,909.4	48,893.9	49,153.9	47,716.4	-1,193.0	-2.4 %	-1,177.5	-2.4 %	-1,437.5	-2.9 %
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	613.3	686.0	688.1	688.1	688.1	2.1	0.3 %	0.0		0.0	
Appropriation Total	613.3	686.0	688.1	688.1	688.1	2.1	0.3 %	0.0		0.0	

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Agency Total	1,898,277.5	2,074,180.3	2,052,305.5	2,256,315.4	2,247,572.5	173,392.2 8.4 %	195,267.0 9.5 %	-8,742.9 -0.4 %	
Funding Summary									
Unrestricted General (UGF)	849,832.0	831,913.0	828,987.4	927,773.3	924,478.7	92,565.7 11.1 %	95,491.3 11.5 %	-3,294.6 -0.4 %	
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	
Other State Funds (Other)	75,674.1	93,198.4	86,237.9	92,133.1	92,133.1	-1,065.3 -1.1 %	5,895.2 6.8 %	0.0	
Federal Receipts (Fed)	913,042.3	1,081,482.7	1,069,490.6	1,168,146.9	1,162,698.6	81,215.9 7.5 %	93,208.0 8.7 %	-5,448.3 -0.5 %	

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 Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee