

## 2010 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers Only**

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

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Alaska Pioneer Homes</b>												
Alaska Pioneer Homes Mgt	734.1	1,497.6	1,501.7	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	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	13.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>54,412.9</b>	<b>57,067.0</b>	<b>55,055.3</b>	<b>55,055.3</b>	<b>55,055.3</b>	<b>55,055.3</b>	<b>-2,011.7</b>	<b>-3.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Behavioral Health</b>												
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,468.5	1,468.5	1,697.1	1,697.1	1,868.5	400.0	27.2 %	400.0	27.2 %	171.4	10.1 %
Alcohol Safety Action Program	2,851.5	3,774.0	3,636.0	3,774.0	3,641.8	3,774.0	0.0		138.0	3.8 %	0.0	
Behavioral Health Grants	26,836.1	31,242.8	30,517.8	32,511.1	32,811.1	33,346.1	2,103.3	6.7 %	2,828.3	9.3 %	835.0	2.6 %
Behavioral Health Admin	9,857.1	9,955.2	9,645.7	10,920.7	10,720.7	10,920.7	965.5	9.7 %	1,275.0	13.2 %	0.0	
CAPI Grants	2,601.6	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	2,367.8	2,921.6	2,921.6	2,921.6	2,921.6	3,201.6	280.0	9.6 %	280.0	9.6 %	280.0	9.6 %
Psychiatric Emergency Svcs	8,075.6	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	14,340.7	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	2,908.1	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	10,765.3	13,329.3	11,729.3	13,904.3	13,904.3	14,279.3	950.0	7.1 %	2,550.0	21.7 %	375.0	2.7 %
Alaska Psychiatric Institute	27,193.7	25,972.8	25,930.6	30,250.6	29,950.6	30,250.6	4,277.8	16.5 %	4,320.0	16.7 %	0.0	
API Advisory Board	0.0	10.0	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	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	82.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>109,829.9</b>	<b>122,788.5</b>	<b>117,943.9</b>	<b>130,692.6</b>	<b>130,110.4</b>	<b>132,104.0</b>	<b>9,315.5</b>	<b>7.6 %</b>	<b>14,160.1</b>	<b>12.0 %</b>	<b>1,411.4</b>	<b>1.1 %</b>
<b>Children's Services</b>												
Children's Services Management	6,388.8	7,341.9	8,275.0	7,241.5	7,416.5	7,416.5	74.6	1.0 %	-858.5	-10.4 %	175.0	2.4 %
Children's Services Training	1,151.6	1,824.8	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	41,264.0	41,264.0	-953.2	-2.3 %	-953.2	-2.3 %	0.0	
Family Preservation	8,784.8	12,778.8	12,703.8	13,128.8	13,451.8	13,128.8	350.0	2.7 %	425.0	3.3 %	0.0	
Foster Care Base Rate	11,971.7	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	1,241.7	2,276.1	1,676.1	1,676.1	1,776.1	1,776.1	-500.0	-22.0 %	100.0	6.0 %	100.0	6.0 %
Foster Care Special Need	5,503.8	6,263.7	6,263.7	6,263.7	6,343.7	6,343.7	80.0	1.3 %	80.0	1.3 %	80.0	1.3 %
Sub Adoptions & Guardianship	21,834.4	23,401.6	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	6,550.0	1,492.5	29.5 %	0.0		0.0	

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Children's Services (continued)												
Infant Learning Program Grants	8,047.6	11,897.2	9,397.4	9,652.4	9,652.4	9,827.4	-2,069.8	-17.4 %	430.0	4.6 %	175.0	1.8 %
Children's Trust Programs	731.7	589.7	589.7	549.7	549.7	549.7	-40.0	-6.8 %	-40.0	-6.8 %	0.0	
<b>Appropriation Total</b>	<b>108,050.6</b>	<b>130,894.5</b>	<b>130,145.3</b>	<b>128,798.6</b>	<b>129,476.6</b>	<b>129,328.6</b>	<b>-1,565.9</b>	<b>-1.2 %</b>	<b>-816.7</b>	<b>-0.6 %</b>	<b>530.0</b>	<b>0.4 %</b>
Health Care Services												
Catastrophic & Chronic Illness	1,422.5	1,471.0	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	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	37,110.1	37,110.1	37,110.1	649.5	1.8 %	1,257.7	3.5 %	0.0	
Rate Review	1,662.3	1,993.7	1,995.7	2,370.7	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	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	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>39,110.0</b>	<b>47,962.5</b>	<b>47,054.5</b>	<b>50,447.8</b>	<b>50,498.8</b>	<b>50,498.8</b>	<b>2,536.3</b>	<b>5.3 %</b>	<b>3,444.3</b>	<b>7.3 %</b>	<b>51.0</b>	<b>0.1 %</b>
Juvenile Justice												
McLaughlin Youth Center	15,982.7	16,931.5	16,742.3	16,931.5	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	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	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	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	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	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	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	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	13,685.6	267.0	2.0 %	265.0	2.0 %	115.0	0.8 %
Delinquency Prevention	1,062.7	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	408.2	848.0	848.0	848.0	848.0	998.0	150.0	17.7 %	150.0	17.7 %	150.0	17.7 %
<b>Appropriation Total</b>	<b>48,737.1</b>	<b>52,439.4</b>	<b>52,252.2</b>	<b>51,987.3</b>	<b>51,987.3</b>	<b>52,252.3</b>	<b>-187.1</b>	<b>-0.4 %</b>	<b>0.1</b>		<b>265.0</b>	<b>0.5 %</b>
Public Assistance												
ATAP	24,234.1	25,159.5	25,159.5	25,159.5	25,159.5	25,159.5	0.0		0.0		0.0	
Adult Public Assistance	56,470.1	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	39,841.4	52,765.1	48,805.9	48,805.9	48,805.9	48,805.9	-3,959.2	-7.5 %	0.0		0.0	
General Relief Assistance	1,567.9	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	13,233.0	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	18,990.1	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	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0		0.0		0.0	
Public Assistance Admin	2,448.4	4,905.4	4,424.8	4,424.8	4,424.8	4,424.8	-480.6	-9.8 %	0.0		0.0	
Public Assistance Field Svcs	33,839.1	36,309.4	36,309.4	36,218.9	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	1,838.9	0.0		0.0		0.0	
Quality Control	1,682.7	1,878.1	1,803.4	1,803.4	1,803.4	1,803.4	-74.7	-4.0 %	0.0		0.0	
Work Services	13,843.9	16,040.8	16,044.9	16,044.9	16,044.9	16,044.9	4.1		0.0		0.0	
Women, Infants and Children	28,014.3	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	
<b>Appropriation Total</b>	<b>289,292.1</b>	<b>291,459.6</b>	<b>286,176.9</b>	<b>289,647.6</b>	<b>289,647.6</b>	<b>289,647.6</b>	<b>-1,812.0</b>	<b>-0.6 %</b>	<b>3,470.7</b>	<b>1.2 %</b>	<b>0.0</b>	
Public Health												
Injury Prevention/EMS	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	4,096.5	0.0		0.0		0.0	
Nursing	22,652.0	26,901.6	30,901.6	27,901.6	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	10,200.4	10,200.4	-47.8	-0.5 %	75.0	0.7 %	0.0	
Public Health Admin Svcs	3,222.4	2,210.2	2,214.4	2,214.4	2,214.4	2,214.4	4.2	0.2 %	0.0		0.0	
Preparedness Program	0.0	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0		0.0	
Certification and Licensing	4,910.0	5,477.0	5,477.0	5,477.0	5,477.0	5,477.0	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	11,454.9	3,272.1	40.0 %	3,270.8	40.0 %	0.0	
Epidemiology	9,103.8	10,709.4	10,719.6	10,863.6	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	2,679.2	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	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,130.9	2,244.4	2,250.6	2,550.6	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	6,622.6	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	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0	
<b>Appropriation Total</b>	<b>77,228.6</b>	<b>94,977.7</b>	<b>98,876.8</b>	<b>100,066.6</b>	<b>100,541.6</b>	<b>100,066.6</b>	<b>5,088.9</b>	<b>5.4 %</b>	<b>1,189.8</b>	<b>1.2 %</b>	<b>0.0</b>	
Senior and Disabilities Svcs												
General Relief/Temp Assistance	6,338.2	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	13,574.9	13,473.8	13,188.3	15,620.3	15,620.3	15,720.3	2,246.5	16.7 %	2,532.0	19.2 %	100.0	0.6 %
Senior Community Based Grants	12,171.9	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	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	14,814.3	162.5	1.1 %	390.0	2.7 %	162.5	1.1 %
Commission on Aging	526.0	481.5	396.7	484.0	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	2,688.9	-28.1	-1.0 %	438.4	19.5 %	0.0	
<b>Appropriation Total</b>	<b>49,217.1</b>	<b>49,058.3</b>	<b>47,123.7</b>	<b>54,233.9</b>	<b>54,233.9</b>	<b>54,496.4</b>	<b>5,438.1</b>	<b>11.1 %</b>	<b>7,372.7</b>	<b>15.6 %</b>	<b>262.5</b>	<b>0.5 %</b>
Departmental Support Services												
Public Affairs	1,762.4	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	551.5	1,174.6	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	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	250.0	0.0		0.0		0.0	
Administrative Support Svcs	14,011.8	10,288.4	10,099.4	10,499.4	10,499.4	10,499.4	211.0	2.1 %	400.0	4.0 %	0.0	
Hearings and Appeals	666.0	764.2	965.0	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	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	1,242.8	0.0		0.0		0.0	
Information Technology Svcs	14,056.0	15,750.6	15,750.6	16,250.6	16,000.6	15,263.1	-487.5	-3.1 %	-487.5	-3.1 %	-987.5	-6.1 %
Facilities Maintenance	0.0	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	0.0	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	4,552.6	4,820.2	4,820.2	4,820.2	4,820.2	4,820.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>42,012.8</b>	<b>48,909.4</b>	<b>48,893.9</b>	<b>49,153.9</b>	<b>48,903.9</b>	<b>48,166.4</b>	<b>-743.0</b>	<b>-1.5 %</b>	<b>-727.5</b>	<b>-1.5 %</b>	<b>-987.5</b>	<b>-2.0 %</b>
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	1,485.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community Initiative Matching												
Community Initiative Matching	613.3	686.0	688.1	688.1	688.1	938.1	252.1	36.7 %	250.0	36.3 %	250.0	36.3 %
<b>Appropriation Total</b>	<b>613.3</b>	<b>686.0</b>	<b>688.1</b>	<b>688.1</b>	<b>688.1</b>	<b>938.1</b>	<b>252.1</b>	<b>36.7 %</b>	<b>250.0</b>	<b>36.3 %</b>	<b>250.0</b>	<b>36.3 %</b>
Medicaid Services												
Behavioral Health Medicaid Svc	133,198.6	142,529.8	142,529.8	163,058.3	160,016.9	160,570.4	18,040.6	12.7 %	18,040.6	12.7 %	-2,487.9	-1.5 %
Children's Medicaid Services	10,918.7	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	

## 2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Medicaid Services (continued)										
Adult Prev Dental Medicaid Svc	5,931.6	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	612,105.9	654,699.3	650,699.3	750,446.9	745,951.3	743,128.9	88,429.6 13.5 %	92,429.6 14.2 %	-7,318.0 -1.0 %	
Senior/Disabilities Medicaid	316,133.0	355,881.3	357,915.1	403,034.1	398,768.4	398,768.4	42,887.1 12.1 %	40,853.3 11.4 %	-4,265.7 -1.1 %	
<b>Appropriation Total</b>	<b>1,078,287.8</b>	<b>1,176,452.1</b>	<b>1,166,609.6</b>	<b>1,338,580.1</b>	<b>1,326,577.4</b>	<b>1,324,308.5</b>	<b>147,856.4 12.6 %</b>	<b>157,698.9 13.5 %</b>	<b>-14,271.6 -1.1 %</b>	
<b>Agency Total</b>	<b>1,898,277.5</b>	<b>2,074,180.3</b>	<b>2,052,305.5</b>	<b>2,250,837.1</b>	<b>2,239,206.2</b>	<b>2,238,347.9</b>	<b>164,167.6 7.9 %</b>	<b>186,042.4 9.1 %</b>	<b>-12,489.2 -0.6 %</b>	
Funding Summary										
Unrestricted General (UGF)	849,832.0	831,913.0	828,987.4	927,743.3	919,913.2	920,310.0	88,397.0 10.6 %	91,322.6 11.0 %	-7,433.3 -0.8 %	
Designated General (DGF)	59,729.1	67,586.2	67,589.6	68,262.1	67,744.8	68,542.1	955.9 1.4 %	952.5 1.4 %	280.0 0.4 %	
Other State Funds (Other)	75,674.1	93,198.4	86,237.9	92,133.1	93,259.8	92,233.1	-965.3 -1.0 %	5,995.2 7.0 %	100.0 0.1 %	
Federal Receipts (Fed)	913,042.3	1,081,482.7	1,069,490.6	1,162,698.6	1,158,288.4	1,157,262.7	75,780.0 7.0 %	87,772.1 8.2 %	-5,435.9 -0.5 %	