

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Alaska Pioneer Homes												
Alaska Pioneer Homes Mgt	717.7	1,431.1	1,434.8	1,434.8	1,434.8	1,434.8	3.7	0.3 %	0.0		0.0	
Pioneer Homes	45,010.6	46,447.3	44,429.6	44,379.6	44,379.6	44,379.6	-2,067.7	-4.5 %	-50.0	-0.1 %	0.0	
Pioneers Homes Advisory Board	7.3	13.7	13.7	13.7	13.7	13.7	0.0		0.0		0.0	
Appropriation Total	45,735.6	47,892.1	45,878.1	45,828.1	45,828.1	45,828.1	-2,064.0	-4.3 %	-50.0	-0.1 %	0.0	
Behavioral Health												
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	1,648.3	2,483.5	2,483.5	2,483.5	2,096.6	2,483.5	0.0		0.0		0.0	
Behavioral Health Grants	22,848.2	26,698.1	26,698.1	28,491.4	27,919.4	29,326.4	2,628.3	9.8 %	2,628.3	9.8 %	835.0	2.9 %
Behavioral Health Admin	6,506.3	5,477.9	5,579.9	6,054.9	5,854.9	6,054.9	577.0	10.5 %	475.0	8.5 %	0.0	
CAPI Grants	1,675.2	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	2,347.1	2,421.6	2,421.6	2,421.6	2,421.6	2,701.6	280.0	11.6 %	280.0	11.6 %	280.0	11.6 %
Psychiatric Emergency Svcs	7,958.8	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	12,460.7	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	2,908.1	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	9,346.8	11,645.2	11,245.2	12,345.2	12,345.2	12,720.2	1,075.0	9.2 %	1,475.0	13.1 %	375.0	3.0 %
Alaska Psychiatric Institute	5,274.7	6,433.7	6,438.1	6,738.1	6,438.1	6,738.1	304.4	4.7 %	300.0	4.7 %	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	636.3	452.6	453.8	453.8	453.8	453.8	1.2	0.3 %	0.0		0.0	
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	82.8	0.0		0.0		0.0	
Appropriation Total	74,954.6	84,672.8	84,380.4	89,027.3	87,318.4	90,438.7	5,765.9	6.8 %	6,058.3	7.2 %	1,411.4	1.6 %
Children's Services												
Children's Services Management	3,014.7	2,772.4	3,598.9	3,763.9	3,938.9	3,938.9	1,166.5	42.1 %	340.0	9.4 %	175.0	4.6 %
Children's Services Training	813.6	1,011.8	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	26,872.2	1,855.3	7.4 %	1,855.3	7.4 %	0.0	
Family Preservation	3,259.4	5,798.8	5,798.8	5,948.8	6,271.8	5,948.8	150.0	2.6 %	150.0	2.6 %	0.0	
Foster Care Base Rate	10,442.7	13,489.5	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	1,237.6	1,237.6	-500.0	-28.8 %	100.0	8.8 %	100.0	8.8 %
Foster Care Special Need	3,582.3	3,740.9	3,740.9	3,740.9	3,820.9	3,820.9	80.0	2.1 %	80.0	2.1 %	80.0	2.1 %
Sub Adoptions & Guardianship	11,251.8	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	3,842.6	4,800.2	6,292.7	6,292.7	6,292.7	6,292.7	1,492.5 31.1 %	0.0	0.0
Infant Learning Program Grants	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	6,657.3	175.0 2.7 %	175.0 2.7 %	175.0 2.7 %
Children's Trust Programs	446.4	549.7	549.7	549.7	549.7	549.7	0.0	0.0	0.0
Appropriation Total	69,345.7	76,069.7	77,788.7	79,959.0	80,637.0	80,489.0	4,419.3 5.8 %	2,700.3 3.5 %	530.0 0.7 %
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	206.7	206.7	541.7	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	10,522.5	10,522.5	10,522.5	-31.0 -0.3 %	0.0	0.0
Rate Review	684.8	932.6	933.6	1,121.1	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	1,158.7	1,158.7	526.1 83.2 %	526.1 83.2 %	51.0 4.6 %
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
Appropriation Total	16,111.3	15,950.3	15,920.3	16,917.9	16,968.9	16,968.9	1,018.6 6.4 %	1,048.6 6.6 %	51.0 0.3 %
Juvenile Justice									
McLaughlin Youth Center	15,481.2	16,384.3	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	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	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	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	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	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	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	1,564.0	0.0	0.0	0.0
Probation Services	12,272.6	12,702.5	12,704.5	12,846.5	12,846.5	12,961.5	259.0 2.0 %	257.0 2.0 %	115.0 0.9 %
Delinquency Prevention	15.7	0.0	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	429.5	150.0 53.7 %	150.0 53.7 %	150.0 53.7 %
Appropriation Total	45,867.3	48,337.6	48,339.6	48,481.6	48,481.6	48,746.6	409.0 0.8 %	407.0 0.8 %	265.0 0.5 %
Public Assistance									
ATAP	16,445.9	14,973.6	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	52,788.4	52,788.4	52,788.4	1,650.0 3.2 %	1,650.0 3.2 %	0.0

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Public Assistance (continued)									
Child Care Benefits	8,708.2	9,224.3	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	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0
Tribal Assistance Programs	12,694.2	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	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	18,859.8	5,003.6	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	1,768.2	-24.0 -1.3 %	0.0	0.0
Public Assistance Field Svcs	16,382.4	16,808.9	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	812.1	0.0	0.0	0.0
Quality Control	890.4	913.7	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	2,873.2	0.0	0.0	0.0
Women, Infants and Children	9.7	398.9	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	155,238.8	155,238.8	155,238.8	2,576.0 1.7 %	2,600.0 1.7 %	0.0
Public Health									
Injury Prevention/EMS	1,617.7	1,159.7	1,159.7	1,159.7	1,159.7	1,159.7	0.0	0.0	0.0
Nursing	16,198.2	18,679.4	20,679.4	21,679.4	21,679.4	21,679.4	3,000.0 16.1 %	1,000.0 4.8 %	0.0
Women, Children Family Health	2,299.4	2,819.3	2,820.4	3,168.2	3,168.2	3,168.2	348.9 12.4 %	347.8 12.3 %	0.0
Public Health Admin Svcs	1,395.8	673.9	676.0	676.0	676.0	676.0	2.1 0.3 %	0.0	0.0
Certification and Licensing	2,949.8	2,826.4	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	2,352.6	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	2,220.1	3.9 0.2 %	0.0	0.0
Bureau of Vital Statistics	1,823.2	2,110.9	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	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	2,539.6	306.2 13.7 %	300.0 13.4 %	0.0
Public Health Laboratories	4,211.8	4,340.5	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	7,813.3	400.0 5.4 %	400.0 5.4 %	0.0
Appropriation Total	43,997.9	49,171.2	51,184.5	53,232.3	53,707.3	53,232.3	4,061.1 8.3 %	2,047.8 4.0 %	0.0

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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	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	0.0	
Senior/Disabilities Svcs Admin	6,954.7	5,510.4	5,512.4	6,730.4	6,730.4	6,730.4	1,220.0	22.1 %	1,218.0	22.1 %	0.0	
Senior Community Based Grants	6,694.2	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	815.0	0.0		0.0		0.0	
Community DD Grants	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	13,823.6	162.5	1.2 %	162.5	1.2 %	162.5	1.2 %
Commission on Aging	207.4	79.0	79.0	79.0	79.0	79.0	0.0		0.0		0.0	
Governor's Cncl/Disabilities	525.3	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Appropriation Total	34,483.0	30,371.0	30,373.0	35,391.0	35,391.0	35,553.5	5,182.5	17.1 %	5,180.5	17.1 %	162.5	0.5 %
Departmental Support Services												
Public Affairs	888.6	329.4	329.4	329.4	329.4	329.4	0.0		0.0		0.0	
Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	597.7	0.0		0.0		0.0	
Commissioner's Office	2,077.6	663.4	666.9	853.3	853.3	853.3	189.9	28.6 %	186.4	28.0 %	0.0	
Assessment and Planning	25.5	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	7,664.1	5,110.4	5,116.6	5,816.6	5,816.6	5,816.6	706.2	13.8 %	700.0	13.7 %	0.0	
Hearings and Appeals	390.7	590.2	591.0	591.0	591.0	591.0	0.8	0.1 %	0.0		0.0	
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Facilities Management	109.8	0.0	0.0	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	7,651.2	6,913.7	487.5	7.6 %	487.5	7.6 %	-987.5	-12.5 %
HSS State Facilities Rent	3,490.9	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0		0.0		0.0	
Appropriation Total	22,513.5	18,157.6	18,168.1	20,529.5	20,279.5	19,542.0	1,384.4	7.6 %	1,373.9	7.6 %	-987.5	-4.8 %
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	
Appropriation Total	1,485.3	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	673.6	675.7	675.7	675.7	925.7	252.1	37.4 %	250.0	37.0 %	250.0	37.0 %
Appropriation Total	613.3	673.6	675.7	675.7	675.7	925.7	252.1	37.4 %	250.0	37.0 %	250.0	37.0 %

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Medicaid Services									
Behavioral Health Medicaid Svc	53,530.7	51,040.9	51,040.9	60,345.0	59,228.8	59,444.0	8,403.1 16.5 %	8,403.1 16.5 %	-901.0 -1.5 %
Children's Medicaid Services	5,126.8	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	1,403.1	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 %
Health Care Medicaid Services	201,629.9	183,688.4	181,688.4	229,503.2	224,843.6	223,385.2	39,696.8 21.6 %	41,696.8 22.9 %	-6,118.0 -2.7 %
Senior/Disabilities Medicaid	127,553.1	129,770.1	131,803.9	151,121.0	149,504.3	149,504.3	19,734.2 15.2 %	17,700.4 13.4 %	-1,616.7 -1.1 %
Appropriation Total	389,243.6	374,055.2	369,744.5	449,238.9	441,646.4	440,403.2	66,348.0 17.7 %	70,658.7 19.1 %	-8,835.7 -2.0 %
Agency Total	909,561.1	899,499.2	896,577.0	996,005.4	987,658.0	988,852.1	89,352.9 9.9 %	92,275.1 10.3 %	-7,153.3 -0.7 %