

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget			
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,609.5	1,607.4	1,607.4	0.0	0.0	1,607.4	-2.1	-0.1 %	0.0	0.0		
Pioneer Homes	51,384.1	51,191.2	51,191.2	0.0	0.0	51,191.2	-192.9	-0.4 %	0.0	0.0		
Appropriation Total	52,993.6	52,798.6	52,798.6	0.0	0.0	52,798.6	-195.0	-0.4 %	0.0	0.0		
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0		0.0	0.0		
Alcohol Safety Action Program	2,319.3	2,316.9	2,316.9	403.5	0.0	2,720.4	401.1	17.3 %	403.5	17.4 %	403.5	17.4 %
Behavioral Health Grants	28,064.5	24,964.5	24,163.0	0.0	0.0	24,163.0	-3,901.5	-13.9 %	-801.5	-3.2 %	0.0	
Behavioral Health Admin	8,198.9	7,546.3	7,546.3	0.0	0.0	7,546.3	-652.6	-8.0 %	0.0		0.0	
CAPI Grants	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0		0.0		0.0	
Rural Services/Suicide Prevent	3,056.2	3,056.2	3,056.2	0.0	0.0	3,056.2	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	17,238.1	16,788.1	17,313.1	0.0	0.0	17,313.1	75.0	0.4 %	525.0	3.1 %	0.0	
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	14,473.9	14,223.9	14,223.9	0.0	0.0	14,223.9	-250.0	-1.7 %	0.0		0.0	
Alaska Psychiatric Institute	7,452.7	7,446.9	7,446.9	0.0	0.0	7,446.9	-5.8	-0.1 %	0.0		0.0	
API Advisory Board	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	541.2	541.0	541.0	0.0	0.0	541.0	-0.2		0.0		0.0	
Suicide Prevention Council	602.9	602.5	662.5	0.0	0.0	662.5	59.6	9.9 %	60.0	10.0 %	0.0	
Residential Child Care	4,601.3	4,601.4	4,601.4	0.0	0.0	4,601.4	0.1		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	100,860.4	96,399.1	96,182.6	403.5	0.0	96,586.1	-4,274.3	-4.2 %	187.0	0.2 %	403.5	0.4 %
Children's Services												
Children's Services Management	5,714.3	5,485.0	5,485.0	0.0	0.0	5,485.0	-229.3	-4.0 %	0.0		0.0	
Children's Services Training	991.5	614.2	614.2	0.0	0.0	614.2	-377.3	-38.1 %	0.0		0.0	
Front Line Social Workers	34,781.9	34,702.1	36,199.7	0.0	0.0	36,199.7	1,417.8	4.1 %	1,497.6	4.3 %	0.0	
Family Preservation	6,779.3	7,029.3	7,029.3	0.0	0.0	7,029.3	250.0	3.7 %	0.0		0.0	
Foster Care Base Rate	12,688.0	12,688.0	12,688.0	0.0	0.0	12,688.0	0.0		0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	0.0		0.0		0.0	

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Children's Services (continued)												
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	0.0	0.0	13,829.6	0.0	0.0	0.0			
Infant Learning Program Grants	9,234.4	9,233.7	9,233.7	0.0	0.0	9,233.7	-0.7	0.0	0.0			
Appropriation Total	92,224.8	91,787.7	93,285.3	0.0	0.0	93,285.3	1,060.5	1.1 %	1,497.6	1.6 %	0.0	
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0			
Health Facil Licensing & Cert	898.0	816.1	816.1	0.0	0.0	816.1	-81.9	-9.1 %	0.0	0.0		
Residential Licensing	3,195.6	3,189.5	3,189.5	0.0	0.0	3,189.5	-6.1	-0.2 %	0.0	0.0		
Medical Assistance Admin.	5,226.9	5,020.5	5,020.5	13.7	0.0	5,034.2	-192.7	-3.7 %	13.7	0.3 %	13.7	0.3 %
Rate Review	1,288.0	1,271.6	1,271.6	0.0	0.0	1,271.6	-16.4	-1.3 %	0.0	0.0		
Appropriation Total	12,079.5	11,768.7	11,768.7	13.7	0.0	11,782.4	-297.1	-2.5 %	13.7	0.1 %	13.7	0.1 %
Juvenile Justice												
McLaughlin Youth Center	18,309.6	18,094.2	17,646.1	0.0	0.0	17,646.1	-663.5	-3.6 %	-448.1	-2.5 %	0.0	
Mat-Su Youth Facility	2,279.5	2,274.8	2,254.2	0.0	0.0	2,254.2	-25.3	-1.1 %	-20.6	-0.9 %	0.0	
Kenai Peninsula Youth Facility	1,864.8	1,965.0	1,931.6	0.0	0.0	1,931.6	66.8	3.6 %	-33.4	-1.7 %	0.0	
Fairbanks Youth Facility	4,803.7	4,798.7	4,677.3	0.0	0.0	4,677.3	-126.4	-2.6 %	-121.4	-2.5 %	0.0	
Bethel Youth Facility	4,262.1	4,264.1	4,227.0	0.0	0.0	4,227.0	-35.1	-0.8 %	-37.1	-0.9 %	0.0	
Nome Youth Facility	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1	-2.2 %	-61.2	-2.2 %	0.0	
Johnson Youth Center	4,138.8	4,134.7	3,981.7	0.0	0.0	3,981.7	-157.1	-3.8 %	-153.0	-3.7 %	0.0	
Ketchikan Reg Youth Facility	1,854.9	1,925.2	1,911.4	0.0	0.0	1,911.4	56.5	3.0 %	-13.8	-0.7 %	0.0	
Probation Services	15,248.7	15,218.8	15,088.0	0.0	0.0	15,088.0	-160.7	-1.1 %	-130.8	-0.9 %	0.0	
Youth Courts	529.8	530.0	530.0	0.0	0.0	530.0	0.2	0.0	0.0	0.0		
DJJ Health Care	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %	0.0	
Appropriation Total	56,037.2	55,951.9	55,951.9	0.0	0.0	55,951.9	-85.3	-0.2 %	0.0	0.0	0.0	
Public Assistance												
ATAP	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0	0.0		
Adult Public Assistance	61,808.9	61,808.9	61,808.9	0.0	0.0	61,808.9	0.0	0.0	0.0	0.0		
Child Care Benefits	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0	0.0		
General Relief Assistance	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0	0.0		

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Public Assistance (continued)										
Tribal Assistance Programs	13,960.3	13,960.3	14,460.3	0.0	0.0	14,460.3	500.0 3.6 %	500.0 3.6 %	0.0	
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9	0.0	0.0	
PFD Hold Harmless	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	0.0	0.0	
Energy Assistance Program	13,669.9	13,669.2	12,669.2	0.0	0.0	12,669.2	-1,000.7 -7.3 %	-1,000.0 -7.3 %	0.0	
Public Assistance Admin	1,946.7	1,947.5	1,947.5	0.0	0.0	1,947.5	0.8	0.0	0.0	
Public Assistance Field Svcs	19,687.5	19,555.3	19,555.3	0.0	0.0	19,555.3	-132.2 -0.7 %	0.0	0.0	
Fraud Investigation	947.7	945.4	945.4	0.0	0.0	945.4	-2.3 -0.2 %	0.0	0.0	
Quality Control	1,052.0	1,050.9	1,050.9	0.0	0.0	1,050.9	-1.1 -0.1 %	0.0	0.0	
Work Services	2,442.3	2,443.0	2,443.0	0.0	0.0	2,443.0	0.7	0.0	0.0	
Women, Infants and Children	420.4	420.5	420.5	0.0	0.0	420.5	0.1	0.0	0.0	
Appropriation Total	183,610.5	183,733.7	183,233.7	0.0	0.0	183,233.7	-376.8 -0.2 %	-500.0 -0.3 %	0.0	
Public Health										
Health Plan & Systems Develop	3,986.2	3,777.8	3,563.3	0.0	0.0	3,563.3	-422.9 -10.6 %	-214.5 -5.7 %	0.0	
Nursing	28,152.0	28,096.9	28,096.9	0.0	0.0	28,096.9	-55.1 -0.2 %	0.0	0.0	
Women, Children, Family Health	3,974.7	3,877.6	3,877.6	0.0	0.0	3,877.6	-97.1 -2.4 %	0.0	0.0	
Public Health Admin Svcs	1,139.7	1,139.4	1,139.4	0.0	0.0	1,139.4	-0.3	0.0	0.0	
Emergency Programs	564.4	3,948.8	3,948.8	0.0	0.0	3,948.8	3,384.4 599.6 %	0.0	0.0	
Chronic Disease Prev/Hlth Prom	4,917.2	11,039.3	11,519.3	0.0	500.0	12,019.3	7,102.1 144.4 %	980.0 8.9 %	500.0 4.3 %	
Epidemiology	7,618.6	8,002.1	7,642.1	18,488.6	0.0	26,130.7	18,512.1 243.0 %	18,128.6 226.5 %	18,488.6 241.9 %	
Bureau of Vital Statistics	2,492.9	2,392.8	2,392.8	0.0	0.0	2,392.8	-100.1 -4.0 %	0.0	0.0	
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	
State Medical Examiner	3,134.7	3,127.9	3,127.9	0.0	0.0	3,127.9	-6.8 -0.2 %	0.0	0.0	
Public Health Laboratories	4,673.5	4,377.9	4,377.9	0.0	0.0	4,377.9	-295.6 -6.3 %	0.0	0.0	
Tobacco Prevention and Control	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9 -100.0 %	0.0	0.0	
Community Health Grants	2,153.9	2,153.9	1,653.9	0.0	0.0	1,653.9	-500.0 -23.2 %	-500.0 -23.2 %	0.0	
Appropriation Total	74,010.5	71,934.4	71,339.9	18,488.6	500.0	90,328.5	16,318.0 22.0 %	18,394.1 25.6 %	18,988.6 26.6 %	
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,997.2	9,693.6	9,693.6	0.0	0.0	9,693.6	-303.6 -3.0 %	0.0	0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0	

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Senior and Disabilities Svcs (continued)									
Senior Community Based Grants	9,589.0	9,589.0	10,134.0	0.0	0.0	10,134.0	545.0 5.7 %	545.0 5.7 %	0.0
Community DD Grants	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Commission on Aging	79.1	75.1	75.1	0.0	0.0	75.1	-4.0 -5.1 %	0.0	0.0
Governor's Cncl/Disabilities	322.0	322.0	322.0	0.0	0.0	322.0	0.0	0.0	0.0
Appropriation Total	42,259.1	41,951.5	42,496.5	0.0	0.0	42,496.5	237.4 0.6 %	545.0 1.3 %	0.0
Departmental Support Services									
Public Affairs	410.5	759.5	759.5	0.0	0.0	759.5	349.0 85.0 %	0.0	0.0
Quality Assurance and Audit	473.7	494.0	494.0	0.0	0.0	494.0	20.3 4.3 %	0.0	0.0
Agency-wide Unallocated Reduct	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	0.0
Commissioner's Office	1,634.0	1,813.0	1,813.0	0.0	0.0	1,813.0	179.0 11.0 %	0.0	0.0
Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	7,942.5	7,285.0	7,285.0	0.0	0.0	7,285.0	-657.5 -8.3 %	0.0	0.0
Information Technology Svcs	10,228.4	10,246.5	10,246.5	0.0	0.0	10,246.5	18.1 0.2 %	0.0	0.0
HSS State Facilities Rent	4,488.0	3,943.0	3,943.0	0.0	0.0	3,943.0	-545.0 -12.1 %	0.0	0.0
Appropriation Total	25,302.1	24,666.0	24,197.7	0.0	0.0	24,197.7	-1,104.4 -4.4 %	-468.3 -1.9 %	0.0
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	881.9	881.6	881.6	0.0	0.0	881.6	-0.3	0.0	0.0
Appropriation Total	881.9	881.6	881.6	0.0	0.0	881.6	-0.3	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	82,765.0	73,525.1	73,525.1	0.0	0.0	73,525.1	-9,239.9 -11.2 %	0.0	0.0
Children's Medicaid Services	4,659.4	4,410.7	4,410.7	0.0	0.0	4,410.7	-248.7 -5.3 %	0.0	0.0
Adult Prev Dental Medicaid Svc	6,377.1	6,547.2	6,547.2	0.0	0.0	6,547.2	170.1 2.7 %	0.0	0.0
Health Care Medicaid Services	330,549.4	338,511.4	338,265.2	0.0	0.0	338,265.2	7,715.8 2.3 %	-246.2 -0.1 %	0.0

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<u>Allocation</u>	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>New Leg (All)</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>		<u>[6] - [3]</u> <u>ConfComm to 15Budget</u>	
Medicaid Services (continued)												
Senior/Disabilities Medicaid	253,955.4	272,081.5	272,081.5	0.0	0.0	272,081.5	18,126.1	7.1 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	678,306.3	695,075.9	694,829.7	0.0	0.0	694,829.7	16,523.4	2.4 %	-246.2		0.0	
Agency Total	1,320,351.2	1,328,734.4	1,328,751.5	18,905.8	500.0	1,348,157.3	27,806.1	2.1 %	19,422.9	1.5 %	19,405.8	1.5 %
Funding Summary												
Unrestricted General (UGF)	1,246,874.4	1,256,144.9	1,254,962.0	-3,582.8	500.0	1,251,879.2	5,004.8	0.4 %	-4,265.7	-0.3 %	-3,082.8	-0.2 %
Designated General (DGF)	73,476.8	72,589.5	73,789.5	22,488.6	0.0	96,278.1	22,801.3	31.0 %	23,688.6	32.6 %	22,488.6	30.5 %

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.