

## 2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm				
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,609.5	1,607.4	1,607.4	1,607.4	1,607.4	-2.1	-0.1 %	0.0	0.0	0.0			
Pioneer Homes	51,384.1	51,191.2	51,191.2	51,191.2	51,191.2	-192.9	-0.4 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>52,993.6</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>-195.0</b>	<b>-0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	1,473.1	0.0		0.0	0.0	0.0			
Alcohol Safety Action Program	2,319.3	2,316.9	2,316.9	2,316.9	2,316.9	-2.4	-0.1 %	0.0	0.0	0.0			
Behavioral Health Grants	28,064.5	24,964.5	22,921.5	24,964.5	24,163.0	-3,901.5	-13.9 %	-801.5	-3.2 %	1,241.5	5.4 %	-801.5	-3.2 %
Behavioral Health Admin	8,198.9	7,546.3	7,546.3	7,546.3	7,546.3	-652.6	-8.0 %	0.0	0.0	0.0	0.0		
CAPI Grants	2,069.1	2,069.1	2,069.1	2,439.1	2,069.1	0.0		0.0	0.0	-370.0	-15.2 %		
Rural Services/Suicide Prevent	3,056.2	3,056.2	3,056.2	3,056.2	3,056.2	0.0		0.0	0.0	0.0	0.0		
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	7,369.5	0.0		0.0	0.0	0.0	0.0		
Svcs/Seriously Mentally Ill	17,238.1	16,788.1	17,313.1	17,313.1	17,313.1	75.0	0.4 %	525.0	3.1 %	0.0	0.0		
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0	0.0	0.0	0.0		
Svcs/Severely Emotion Dst Yth	14,473.9	14,223.9	14,223.9	14,223.9	14,223.9	-250.0	-1.7 %	0.0	0.0	0.0	0.0		
Alaska Psychiatric Institute	7,452.7	7,446.9	7,446.9	7,446.9	7,446.9	-5.8	-0.1 %	0.0	0.0	0.0	0.0		
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0		0.0	0.0	0.0	0.0		
AK MH/Alc & Drug Abuse Brds	541.2	541.0	541.0	541.0	541.0	-0.2		0.0	0.0	0.0	0.0		
Suicide Prevention Council	602.9	602.5	602.5	662.5	662.5	59.6	9.9 %	60.0	10.0 %	60.0	10.0 %	0.0	
Residential Child Care	4,601.3	4,601.4	4,601.4	4,601.4	4,601.4	0.1		0.0	0.0	0.0	0.0		
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>100,860.4</b>	<b>96,399.1</b>	<b>94,881.1</b>	<b>97,354.1</b>	<b>96,182.6</b>	<b>-4,677.8</b>	<b>-4.6 %</b>	<b>-216.5</b>	<b>-0.2 %</b>	<b>1,301.5</b>	<b>1.4 %</b>	<b>-1,171.5</b>	<b>-1.2 %</b>
Children's Services													
Children's Services Management	5,714.3	5,485.0	5,485.0	5,485.0	5,485.0	-229.3	-4.0 %	0.0	0.0	0.0	0.0		
Children's Services Training	991.5	614.2	614.2	614.2	614.2	-377.3	-38.1 %	0.0	0.0	0.0	0.0		
Front Line Social Workers	34,781.9	34,702.1	34,702.1	36,199.7	36,199.7	1,417.8	4.1 %	1,497.6	4.3 %	1,497.6	4.3 %	0.0	
Family Preservation	6,779.3	7,029.3	7,029.3	7,029.3	7,029.3	250.0	3.7 %	0.0	0.0	0.0	0.0		
Foster Care Base Rate	12,688.0	12,688.0	12,688.0	12,688.0	12,688.0	0.0		0.0	0.0	0.0	0.0		
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0	0.0	0.0	0.0		
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0		0.0	0.0	0.0	0.0		

## 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] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm			
Children's Services (continued)												
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0	0.0			
Infant Learning Program Grants	9,234.4	9,233.7	9,233.7	9,233.7	9,233.7	-0.7	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>92,224.8</b>	<b>91,787.7</b>	<b>91,787.7</b>	<b>93,285.3</b>	<b>93,285.3</b>	<b>1,060.5</b>	<b>1.1 %</b>	<b>1,497.6</b>	<b>1.6 %</b>	<b>1,497.6</b>	<b>1.6 %</b>	<b>0.0</b>
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	0.0			
Health Facil Licensing & Cert	898.0	816.1	816.1	816.1	816.1	-81.9	-9.1 %	0.0	0.0			
Residential Licensing	3,195.6	3,189.5	3,189.5	3,189.5	3,189.5	-6.1	-0.2 %	0.0	0.0			
Medical Assistance Admin.	5,226.9	5,020.5	5,020.5	5,020.5	5,020.5	-206.4	-3.9 %	0.0	0.0			
Rate Review	1,288.0	1,271.6	1,271.6	1,271.6	1,271.6	-16.4	-1.3 %	0.0	0.0			
<b>Appropriation Total</b>	<b>12,079.5</b>	<b>11,768.7</b>	<b>11,768.7</b>	<b>11,768.7</b>	<b>11,768.7</b>	<b>-310.8</b>	<b>-2.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Juvenile Justice												
McLaughlin Youth Center	18,309.6	18,094.2	17,646.1	18,094.2	17,646.1	-663.5	-3.6 %	-448.1	-2.5 %	0.0	-448.1	-2.5 %
Mat-Su Youth Facility	2,279.5	2,274.8	2,254.2	2,274.8	2,254.2	-25.3	-1.1 %	-20.6	-0.9 %	0.0	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,864.8	1,965.0	1,931.6	1,965.0	1,931.6	66.8	3.6 %	-33.4	-1.7 %	0.0	-33.4	-1.7 %
Fairbanks Youth Facility	4,803.7	4,798.7	4,677.3	4,798.7	4,677.3	-126.4	-2.6 %	-121.4	-2.5 %	0.0	-121.4	-2.5 %
Bethel Youth Facility	4,262.1	4,264.1	4,227.0	4,264.1	4,227.0	-35.1	-0.8 %	-37.1	-0.9 %	0.0	-37.1	-0.9 %
Nome Youth Facility	2,745.3	2,746.4	2,685.2	2,746.4	2,685.2	-60.1	-2.2 %	-61.2	-2.2 %	0.0	-61.2	-2.2 %
Johnson Youth Center	4,138.8	4,134.7	3,981.7	4,134.7	3,981.7	-157.1	-3.8 %	-153.0	-3.7 %	0.0	-153.0	-3.7 %
Ketchikan Reg Youth Facility	1,854.9	1,925.2	1,911.4	1,925.2	1,911.4	56.5	3.0 %	-13.8	-0.7 %	0.0	-13.8	-0.7 %
Probation Services	15,248.7	15,218.8	15,088.0	15,218.8	15,088.0	-160.7	-1.1 %	-130.8	-0.9 %	0.0	-130.8	-0.9 %
Youth Courts	529.8	530.0	530.0	530.0	530.0	0.2		0.0		0.0	0.0	
DJJ Health Care	0.0	0.0	1,019.4	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %	0.0	1,019.4	>999 %
<b>Appropriation Total</b>	<b>56,037.2</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>-85.3</b>	<b>-0.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Public Assistance												
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	0.0	
Adult Public Assistance	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	0.0		0.0		0.0	0.0	
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0		0.0	0.0	
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0	0.0	

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Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm				
Public Assistance (continued)													
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	14,960.3	14,460.3	500.0	3.6 %	500.0	3.6 %	500.0	3.6 %	-500.0	-3.3 %
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9		0.0		0.0		0.0	
PFD Hold Harmless	17,474.7	17,724.7	17,724.7	17,724.7	17,724.7	250.0	1.4 %	0.0		0.0		0.0	
Energy Assistance Program	13,669.9	13,669.2	11,669.2	13,669.2	12,669.2	-1,000.7	-7.3 %	-1,000.0	-7.3 %	1,000.0	8.6 %	-1,000.0	-7.3 %
Public Assistance Admin	1,946.7	1,947.5	1,947.5	1,947.5	1,947.5	0.8		0.0		0.0		0.0	
Public Assistance Field Svcs	19,687.5	19,555.3	19,555.3	19,555.3	19,555.3	-132.2	-0.7 %	0.0		0.0		0.0	
Fraud Investigation	947.7	945.4	945.4	945.4	945.4	-2.3	-0.2 %	0.0		0.0		0.0	
Quality Control	1,052.0	1,050.9	1,050.9	1,050.9	1,050.9	-1.1	-0.1 %	0.0		0.0		0.0	
Work Services	2,442.3	2,443.0	2,443.0	2,443.0	2,443.0	0.7		0.0		0.0		0.0	
Women, Infants and Children	420.4	420.5	420.5	420.5	420.5	0.1		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>183,610.5</b>	<b>183,733.7</b>	<b>181,733.7</b>	<b>184,733.7</b>	<b>183,233.7</b>	<b>-376.8</b>	<b>-0.2 %</b>	<b>-500.0</b>	<b>-0.3 %</b>	<b>1,500.0</b>	<b>0.8 %</b>	<b>-1,500.0</b>	<b>-0.8 %</b>
Public Health													
Health Plan & Systems Develop	3,986.2	3,777.8	2,577.8	3,563.3	3,563.3	-422.9	-10.6 %	-214.5	-5.7 %	985.5	38.2 %	0.0	
Nursing	28,152.0	28,096.9	28,096.9	28,096.9	28,096.9	-55.1	-0.2 %	0.0		0.0		0.0	
Women, Children, Family Health	3,974.7	3,877.6	3,877.6	4,377.6	3,877.6	-97.1	-2.4 %	0.0		0.0		-500.0	-11.4 %
Public Health Admin Svcs	1,139.7	1,139.4	1,139.4	1,139.4	1,139.4	-0.3		0.0		0.0		0.0	
Emergency Programs	564.4	3,948.8	3,948.8	3,948.8	3,948.8	3,384.4	599.6 %	0.0		0.0		0.0	
Chronic Disease Prev/Hlth Prom	4,917.2	11,039.3	10,319.3	4,822.4	11,519.3	6,602.1	134.3 %	480.0	4.3 %	1,200.0	11.6 %	6,696.9	138.9 %
Epidemiology	7,618.6	8,002.1	8,002.1	7,142.1	7,642.1	23.5	0.3 %	-360.0	-4.5 %	-360.0	-4.5 %	500.0	7.0 %
Bureau of Vital Statistics	2,492.9	2,392.8	2,392.8	2,392.8	2,392.8	-100.1	-4.0 %	0.0		0.0		0.0	
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0		0.0		0.0	
State Medical Examiner	3,134.7	3,127.9	3,127.9	3,127.9	3,127.9	-6.8	-0.2 %	0.0		0.0		0.0	
Public Health Laboratories	4,673.5	4,377.9	4,377.9	4,377.9	4,377.9	-295.6	-6.3 %	0.0		0.0		0.0	
Tobacco Prevention and Control	7,816.9	0.0	0.0	7,416.9	0.0	-7,816.9	-100.0 %	0.0		0.0		-7,416.9	-100.0 %
Community Health Grants	2,153.9	2,153.9	1,153.9	2,153.9	1,653.9	-500.0	-23.2 %	-500.0	-23.2 %	500.0	43.3 %	-500.0	-23.2 %
<b>Appropriation Total</b>	<b>74,010.5</b>	<b>71,934.4</b>	<b>69,014.4</b>	<b>72,559.9</b>	<b>71,339.9</b>	<b>-2,670.6</b>	<b>-3.6 %</b>	<b>-594.5</b>	<b>-0.8 %</b>	<b>2,325.5</b>	<b>3.4 %</b>	<b>-1,220.0</b>	<b>-1.7 %</b>
Senior and Disabilities Svcs													
Senior/Disabilities Svcs Admin	9,997.2	9,693.6	9,693.6	9,693.6	9,693.6	-303.6	-3.0 %	0.0		0.0		0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0		0.0	

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

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm				
Senior and Disabilities Svcs (continued)													
Senior Community Based Grants	9,589.0	9,589.0	9,589.0	10,334.0	10,134.0	545.0	5.7 %	545.0	5.7 %	545.0	5.7 %	-200.0	-1.9 %
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0		0.0	
Commission on Aging	79.1	75.1	75.1	75.1	75.1	-4.0	-5.1 %	0.0		0.0		0.0	
Governor's Cncl/Disabilities	322.0	322.0	322.0	322.0	322.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>42,259.1</b>	<b>41,951.5</b>	<b>41,951.5</b>	<b>42,696.5</b>	<b>42,496.5</b>	<b>237.4</b>	<b>0.6 %</b>	<b>545.0</b>	<b>1.3 %</b>	<b>545.0</b>	<b>1.3 %</b>	<b>-200.0</b>	<b>-0.5 %</b>
Departmental Support Services													
Public Affairs	410.5	759.5	759.5	759.5	759.5	349.0	85.0 %	0.0		0.0		0.0	
Quality Assurance and Audit	473.7	494.0	494.0	494.0	494.0	20.3	4.3 %	0.0		0.0		0.0	
Agency-wide Unallocated Reduct	0.0	0.0	0.0	-468.3	-468.3	-468.3	<-999 %	-468.3	<-999 %	-468.3	<-999 %	0.0	
Commissioner's Office	1,634.0	1,813.0	1,813.0	1,813.0	1,813.0	179.0	11.0 %	0.0		0.0		0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs	7,942.5	7,285.0	7,285.0	7,285.0	7,285.0	-657.5	-8.3 %	0.0		0.0		0.0	
Information Technology Svcs	10,228.4	10,246.5	10,246.5	10,246.5	10,246.5	18.1	0.2 %	0.0		0.0		0.0	
HSS State Facilities Rent	4,488.0	3,943.0	3,943.0	3,943.0	3,943.0	-545.0	-12.1 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,302.1</b>	<b>24,666.0</b>	<b>24,666.0</b>	<b>24,197.7</b>	<b>24,197.7</b>	<b>-1,104.4</b>	<b>-4.4 %</b>	<b>-468.3</b>	<b>-1.9 %</b>	<b>-468.3</b>	<b>-1.9 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants													
Community Initiative Grants	881.9	881.6	881.6	881.6	881.6	-0.3		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>881.9</b>	<b>881.6</b>	<b>881.6</b>	<b>881.6</b>	<b>881.6</b>	<b>-0.3</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Medicaid Services													
Behavioral Health Medicaid Svc	82,765.0	73,525.1	73,525.1	73,525.1	73,525.1	-9,239.9	-11.2 %	0.0		0.0		0.0	
Children's Medicaid Services	4,659.4	4,410.7	4,410.7	4,410.7	4,410.7	-248.7	-5.3 %	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	6,377.1	6,547.2	6,547.2	6,547.2	6,547.2	170.1	2.7 %	0.0		0.0		0.0	
Health Care Medicaid Services	330,549.4	338,511.4	338,265.2	330,355.7	338,265.2	7,715.8	2.3 %	-246.2	-0.1 %	0.0		7,909.5	2.4 %

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] ConfComm</u>	<u>[5] - [1] 14MgtP1n to ConfComm</u>	<u>[5] - [2] 15GovAmd+ to ConfComm</u>	<u>[5] - [3] House to ConfComm</u>	<u>[5] - [4] Senate to ConfComm</u>				
Medicaid Services (continued)													
Senior/Disabilities Medicaid	253,955.4	272,081.5	272,081.5	272,081.5	272,081.5	18,126.1	7.1 %	0.0	0.0	0.0			
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>678,306.3</b>	<b>695,075.9</b>	<b>694,829.7</b>	<b>686,920.2</b>	<b>694,829.7</b>	<b>16,523.4</b>	<b>2.4 %</b>	<b>-246.2</b>	<b>0.0</b>	<b>7,909.5</b>	<b>1.2 %</b>		
<b>Agency Total</b>	<b>1,320,351.2</b>	<b>1,328,734.4</b>	<b>1,322,050.2</b>	<b>1,324,933.5</b>	<b>1,328,751.5</b>	<b>8,400.3</b>	<b>0.6 %</b>	<b>17.1</b>	<b>6,701.3</b>	<b>0.5 %</b>	<b>3,818.0</b>	<b>0.3 %</b>	
Funding Summary													
Unrestricted General (UGF)	1,246,874.4	1,256,144.9	1,249,460.7	1,251,644.0	1,254,962.0	8,087.6	0.6 %	-1,182.9	-0.1 %	5,501.3	0.4 %	3,318.0	0.3 %
Designated General (DGF)	73,476.8	72,589.5	72,589.5	73,289.5	73,789.5	312.7	0.4 %	1,200.0	1.7 %	1,200.0	1.7 %	500.0	0.7 %

## 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).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.

**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.