

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Alaska Pioneer Homes</b>										
AK Pioneer Homes Management	1,671.7	1,669.4	1,669.4	0.0	0.0	1,669.4	-2.3	-0.1 %	0.0	
Pioneer Homes	61,160.5	60,653.7	60,653.7	0.0	0.0	60,653.7	-506.8	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>62,832.2</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>0.0</b>	<b>0.0</b>	<b>62,323.1</b>	<b>-509.1</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>										
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	
Alcohol Safety Action Program	4,433.7	4,074.7	4,074.7	500.0	0.0	4,574.7	141.0	3.2 %	500.0	12.3 %
Behavioral Health Grants	33,337.4	30,018.2	30,018.2	0.0	0.0	30,018.2	-3,319.2	-10.0 %	0.0	
Behavioral Health Admin	11,643.8	10,040.8	10,040.8	0.0	0.0	10,040.8	-1,603.0	-13.8 %	0.0	
CAPI Grants	7,335.5	7,057.2	5,657.2	0.0	0.0	5,657.2	-1,678.3	-22.9 %	-1,400.0	-19.8 %
Rural Services/Suicide Prevent	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	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	
Svcs/Seriously Mentally Ill	19,060.1	18,610.1	19,135.1	0.0	0.0	19,135.1	75.0	0.4 %	525.0	2.8 %
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,190.7	15,240.8	15,240.8	0.0	0.0	15,240.8	50.1	0.3 %	0.0	
Alaska Psychiatric Institute	33,188.9	33,175.0	33,175.0	0.0	0.0	33,175.0	-13.9		0.0	
API Advisory Board	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,143.3	1,144.8	1,144.8	0.0	0.0	1,144.8	1.5	0.1 %	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 %
Residential Child Care	4,866.5	4,866.8	4,866.8	0.0	0.0	4,866.8	0.3		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>146,513.4</b>	<b>140,541.5</b>	<b>139,726.5</b>	<b>500.0</b>	<b>0.0</b>	<b>140,226.5</b>	<b>-6,286.9</b>	<b>-4.3 %</b>	<b>-315.0</b>	<b>-0.2 %</b>
<b>Children's Services</b>										
Children's Services Management	9,289.3	9,059.5	9,059.5	0.0	0.0	9,059.5	-229.8	-2.5 %	0.0	
Children's Services Training	1,804.5	1,427.2	1,427.2	0.0	0.0	1,427.2	-377.3	-20.9 %	0.0	
Front Line Social Workers	50,133.3	50,032.4	51,530.0	0.0	0.0	51,530.0	1,396.7	2.8 %	1,497.6	3.0 %
Family Preservation	13,479.4	13,729.4	13,729.4	0.0	0.0	13,729.4	250.0	1.9 %	0.0	
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	0.0	0.0	16,427.3	0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0		0.0	
Foster Care Special Need	9,800.3	9,800.3	9,800.3	0.0	0.0	9,800.3	0.0		0.0	
Subsidized Adoptions/Guardians	25,281.6	27,606.6	27,606.6	0.0	0.0	27,606.6	2,325.0	9.2 %	0.0	

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Children's Services (continued)										
Infant Learning Program Grants	12,626.2	12,525.7	12,525.7	0.0	0.0	12,525.7	-100.5	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>140,518.0</b>	<b>142,284.5</b>	<b>143,782.1</b>	<b>0.0</b>	<b>0.0</b>	<b>143,782.1</b>	<b>3,264.1</b>	<b>2.3 %</b>	<b>1,497.6</b>	<b>1.1 %</b>
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	
Health Facil Licensing & Cert	2,443.1	2,260.4	2,260.4	0.0	0.0	2,260.4	-182.7	-7.5 %	0.0	
Residential Licensing	5,705.5	4,697.3	4,697.3	0.0	0.0	4,697.3	-1,008.2	-17.7 %	0.0	
Medical Assistance Admin.	16,855.3	13,313.6	13,313.6	55.2	0.0	13,368.8	-3,486.5	-20.7 %	55.2	0.4 %
Rate Review	2,634.6	2,617.0	2,617.0	0.0	0.0	2,617.0	-17.6	-0.7 %	0.0	
<b>Appropriation Total</b>	<b>29,109.5</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>55.2</b>	<b>0.0</b>	<b>24,414.5</b>	<b>-4,695.0</b>	<b>-16.1 %</b>	<b>55.2</b>	<b>0.2 %</b>
Juvenile Justice										
McLaughlin Youth Center	18,720.2	18,504.8	18,056.7	0.0	0.0	18,056.7	-663.5	-3.5 %	-448.1	-2.4 %
Mat-Su Youth Facility	2,314.5	2,309.8	2,289.2	0.0	0.0	2,289.2	-25.3	-1.1 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,894.8	1,995.0	1,961.6	0.0	0.0	1,961.6	66.8	3.5 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,878.5	4,873.5	4,752.1	0.0	0.0	4,752.1	-126.4	-2.6 %	-121.4	-2.5 %
Bethel Youth Facility	4,310.4	4,312.4	4,275.3	0.0	0.0	4,275.3	-35.1	-0.8 %	-37.1	-0.9 %
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 %
Johnson Youth Center	4,216.9	4,212.8	4,059.8	0.0	0.0	4,059.8	-157.1	-3.7 %	-153.0	-3.6 %
Ketchikan Reg Youth Facility	1,885.4	1,955.7	1,941.9	0.0	0.0	1,941.9	56.5	3.0 %	-13.8	-0.7 %
Probation Services	16,322.4	15,919.3	15,788.5	0.0	0.0	15,788.5	-533.9	-3.3 %	-130.8	-0.8 %
Delinquency Prevention	1,465.0	1,465.0	1,465.0	0.0	0.0	1,465.0	0.0		0.0	
Youth Courts	529.8	530.0	530.0	0.0	0.0	530.0	0.2		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 %
<b>Appropriation Total</b>	<b>59,283.2</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>58,824.7</b>	<b>-458.5</b>	<b>-0.8 %</b>	<b>0.0</b>	
Public Assistance										
ATAP	34,105.4	34,105.4	34,105.4	0.0	0.0	34,105.4	0.0		0.0	
Adult Public Assistance	68,549.7	68,549.7	68,549.7	0.0	0.0	68,549.7	0.0		0.0	
Child Care Benefits	47,310.7	47,304.7	47,304.7	0.0	0.0	47,304.7	-6.0		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	
Tribal Assistance Programs	14,688.2	14,938.2	15,438.2	0.0	0.0	15,438.2	750.0	5.1 %	500.0	3.3 %

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Public Assistance (continued)										
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9		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	
Energy Assistance Program	26,773.4	26,833.5	26,833.5	0.0	0.0	26,833.5	60.1	0.2 %	0.0	
Public Assistance Admin	5,420.7	5,555.7	5,555.7	0.0	0.0	5,555.7	135.0	2.5 %	0.0	
Public Assistance Field Svcs	43,281.8	42,822.2	42,822.2	0.0	0.0	42,822.2	-459.6	-1.1 %	0.0	
Fraud Investigation	2,121.5	2,116.6	2,116.6	0.0	0.0	2,116.6	-4.9	-0.2 %	0.0	
Quality Control	2,068.2	2,066.0	2,066.0	0.0	0.0	2,066.0	-2.2	-0.1 %	0.0	
Work Services	13,951.8	13,952.8	13,952.8	0.0	0.0	13,952.8	1.0		0.0	
Women, Infants and Children	29,745.3	28,811.7	28,811.7	0.0	0.0	28,811.7	-933.6	-3.1 %	0.0	
<b>Appropriation Total</b>	<b>331,479.4</b>	<b>330,777.1</b>	<b>331,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>331,277.1</b>	<b>-202.3</b>	<b>-0.1 %</b>	<b>500.0</b>	<b>0.2 %</b>
Public Health										
Health Plan & Systems Develop	7,958.5	7,793.8	7,579.3	0.0	0.0	7,579.3	-379.2	-4.8 %	-214.5	-2.8 %
Nursing	33,549.6	33,495.2	33,495.2	0.0	0.0	33,495.2	-54.4	-0.2 %	0.0	
Women, Children, Family Health	12,257.8	12,656.8	13,156.8	0.0	0.0	13,156.8	899.0	7.3 %	500.0	4.0 %
Public Health Admin Svcs	2,010.7	1,919.8	1,919.8	0.0	0.0	1,919.8	-90.9	-4.5 %	0.0	
Emergency Programs	7,845.2	11,126.5	11,126.5	0.0	0.0	11,126.5	3,281.3	41.8 %	0.0	
Chronic Disease Prev/Hlth Prom	12,259.1	18,382.0	18,862.0	0.0	500.0	19,362.0	7,102.9	57.9 %	980.0	5.3 %
Epidemiology	17,861.0	18,537.3	18,177.3	18,488.6	0.0	36,665.9	18,804.9	105.3 %	18,128.6	97.8 %
Bureau of Vital Statistics	3,399.4	3,298.6	3,298.6	0.0	0.0	3,298.6	-100.8	-3.0 %	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	
State Medical Examiner	3,209.7	3,202.9	3,202.9	0.0	0.0	3,202.9	-6.8	-0.2 %	0.0	
Public Health Laboratories	7,061.4	6,672.8	6,672.8	0.0	0.0	6,672.8	-388.6	-5.5 %	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	
Community Health Grants	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0		0.0	
<b>Appropriation Total</b>	<b>120,769.0</b>	<b>119,239.6</b>	<b>119,645.1</b>	<b>18,488.6</b>	<b>500.0</b>	<b>138,633.7</b>	<b>17,864.7</b>	<b>14.8 %</b>	<b>19,394.1</b>	<b>16.3 %</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	21,174.2	20,857.8	20,857.8	0.0	0.0	20,857.8	-316.4	-1.5 %	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	
Senior Community Based Grants	15,822.4	15,822.4	16,367.4	0.0	0.0	16,367.4	545.0	3.4 %	545.0	3.4 %
Community DD Grants	14,091.6	14,091.6	14,091.6	0.0	0.0	14,091.6	0.0		0.0	

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Senior and Disabilities Svcs (continued)										
Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0	
Commission on Aging	561.2	557.8	557.8	0.0	0.0	557.8	-3.4	-0.6 %	0.0	
Governor's Cncl/Disabilities	2,619.0	2,641.7	2,641.7	0.0	0.0	2,641.7	22.7	0.9 %	0.0	
<b>Appropriation Total</b>	<b>63,197.1</b>	<b>62,900.0</b>	<b>63,445.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,445.0</b>	<b>247.9</b>	<b>0.4 %</b>	<b>545.0</b>	<b>0.9 %</b>
Departmental Support Services										
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0		0.0	
Public Affairs	1,818.6	2,165.4	2,165.4	0.0	0.0	2,165.4	346.8	19.1 %	0.0	
Quality Assurance and Audit	1,091.6	1,112.2	1,112.2	0.0	0.0	1,112.2	20.6	1.9 %	0.0	
Agency-wide Unallocated Reduct	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3	<-999 %	-468.3	<-999 %
Commissioner's Office	3,490.0	3,468.0	3,468.0	0.0	0.0	3,468.0	-22.0	-0.6 %	0.0	
Assessment and Planning	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0	
Administrative Support Svcs	13,949.3	13,284.7	13,284.7	101.0	0.0	13,385.7	-563.6	-4.0 %	101.0	0.8 %
Facilities Management	1,385.1	1,277.1	1,277.1	0.0	0.0	1,277.1	-108.0	-7.8 %	0.0	
Information Technology Svcs	19,759.2	19,219.7	19,219.7	0.0	0.0	19,219.7	-539.5	-2.7 %	0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0		0.0	
HSS State Facilities Rent	4,992.9	5,247.9	5,247.9	0.0	0.0	5,247.9	255.0	5.1 %	0.0	
<b>Appropriation Total</b>	<b>56,885.5</b>	<b>56,173.8</b>	<b>55,705.5</b>	<b>101.0</b>	<b>0.0</b>	<b>55,806.5</b>	<b>-1,079.0</b>	<b>-1.9 %</b>	<b>-367.3</b>	<b>-0.7 %</b>
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	
<b>Appropriation Total</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>1,785.3</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	894.3	894.0	894.0	0.0	0.0	894.0	-0.3		0.0	
<b>Appropriation Total</b>	<b>894.3</b>	<b>894.0</b>	<b>894.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.0</b>	<b>-0.3</b>		<b>0.0</b>	
Medicaid Services										
Behavioral Health Medicaid Svc	202,559.3	193,319.4	193,319.4	0.0	0.0	193,319.4	-9,239.9	-4.6 %	0.0	
Children's Medicaid Services	12,288.7	12,040.0	12,040.0	0.0	0.0	12,040.0	-248.7	-2.0 %	0.0	
Adult Prev Dental Medicaid Svc	15,715.2	15,885.3	15,885.3	0.0	0.0	15,885.3	170.1	1.1 %	0.0	

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Medicaid Services (continued)										
Health Care Medicaid Services	901,268.1	909,230.1	908,931.4	0.0	0.0	908,931.4	7,663.3	0.9 %	-298.7	
Senior/Disabilities Medicaid	520,838.8	538,964.9	538,964.9	0.0	0.0	538,964.9	18,126.1	3.5 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,652,670.1</b>	<b>1,669,439.7</b>	<b>1,669,141.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,669,141.0</b>	<b>16,470.9</b>	<b>1.0 %</b>	<b>-298.7</b>	
<b>Agency Total</b>	<b>2,665,937.0</b>	<b>2,669,542.6</b>	<b>2,670,908.7</b>	<b>19,144.8</b>	<b>500.0</b>	<b>2,690,553.5</b>	<b>24,616.5</b>	<b>0.9 %</b>	<b>21,010.9</b>	<b>0.8 %</b>
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 %
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 %
Other State Funds (Other)	95,255.0	90,324.3	88,924.3	167.2	0.0	89,091.5	-6,163.5	-6.5 %	-1,232.8	-1.4 %
Federal Receipts (Fed)	1,250,330.8	1,250,483.9	1,253,232.9	71.8	0.0	1,253,304.7	2,973.9	0.2 %	2,820.8	0.2 %

## 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's Amendments).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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.