

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

**Numbers and Language
Fund Groups: General Funds**

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>	
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	
Pioneer Homes	51,384.1	51,191.2	51,191.2	0.0	0.0	51,191.2	-192.9	-0.4 %	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	
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	
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 %
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 %
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	
CAPI Grants	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	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	
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	17,238.1	16,788.1	17,313.1	0.0	0.0	17,313.1	75.0	0.4 %	525.0	3.1 %
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	14,473.9	14,223.9	14,223.9	0.0	0.0	14,223.9	-250.0	-1.7 %	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	
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	541.2	541.0	541.0	0.0	0.0	541.0	-0.2		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	4,601.3	4,601.4	4,601.4	0.0	0.0	4,601.4	0.1		0.0	
Unallocated Reduction	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 %
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	
Children's Services Training	991.5	614.2	614.2	0.0	0.0	614.2	-377.3	-38.1 %	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 %
Family Preservation	6,779.3	7,029.3	7,029.3	0.0	0.0	7,029.3	250.0	3.7 %	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	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	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	

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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	
Infant Learning Program Grants	9,234.4	9,233.7	9,233.7	0.0	0.0	9,233.7	-0.7		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 %
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	898.0	816.1	816.1	0.0	0.0	816.1	-81.9	-9.1 %	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	
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 %
Rate Review	1,288.0	1,271.6	1,271.6	0.0	0.0	1,271.6	-16.4	-1.3 %	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 %
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 %
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 %
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 %
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 %
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 %
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	4,138.8	4,134.7	3,981.7	0.0	0.0	3,981.7	-157.1	-3.8 %	-153.0	-3.7 %
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 %
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 %
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 %
Appropriation Total	56,037.2	55,951.9	55,951.9	0.0	0.0	55,951.9	-85.3	-0.2 %	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	
Adult Public Assistance	61,808.9	61,808.9	61,808.9	0.0	0.0	61,808.9	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	
General Relief Assistance	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0		0.0	

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							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
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 %
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	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 %
Public Assistance Admin	1,946.7	1,947.5	1,947.5	0.0	0.0	1,947.5	0.8		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	
Fraud Investigation	947.7	945.4	945.4	0.0	0.0	945.4	-2.3	-0.2 %	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	
Work Services	2,442.3	2,443.0	2,443.0	0.0	0.0	2,443.0	0.7		0.0	
Women, Infants and Children	420.4	420.5	420.5	0.0	0.0	420.5	0.1		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 %
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 %
Nursing	28,152.0	28,096.9	28,096.9	0.0	0.0	28,096.9	-55.1	-0.2 %	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	
Public Health Admin Svcs	1,139.7	1,139.4	1,139.4	0.0	0.0	1,139.4	-0.3		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	
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 %
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 %
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	
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	3,134.7	3,127.9	3,127.9	0.0	0.0	3,127.9	-6.8	-0.2 %	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	
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	1,653.9	0.0	0.0	1,653.9	-500.0	-23.2 %	-500.0	-23.2 %
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 %
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	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	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 %
Community DD Grants	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	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	
Governor's Cncl/Disabilities	322.0	322.0	322.0	0.0	0.0	322.0	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 %
Departmental Support Services										
Public Affairs	410.5	759.5	759.5	0.0	0.0	759.5	349.0	85.0 %	0.0	
Quality Assurance and Audit	473.7	494.0	494.0	0.0	0.0	494.0	20.3	4.3 %	0.0	
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	1,634.0	1,813.0	1,813.0	0.0	0.0	1,813.0	179.0	11.0 %	0.0	
Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	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	
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	
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	
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 %
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	
Appropriation Total	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	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	
Appropriation Total	881.9	881.6	881.6	0.0	0.0	881.6	-0.3		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	
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	
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	
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 %

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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	
Unallocated Reduction	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	
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 %
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 %

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.