

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,584.6	1,661.3	1,671.7	1,671.7	1,669.4	1,669.4	84.8 5.4 %	-2.3 -0.1 %	0.0
Pioneer Homes	59,484.6	60,779.1	61,160.5	61,160.5	61,059.6	60,653.7	1,169.1 2.0 %	-506.8 -0.8 %	-405.9 -0.7 %
Appropriation Total	61,069.2	62,440.4	62,832.2	62,832.2	62,729.0	62,323.1	1,253.9 2.1 %	-509.1 -0.8 %	-405.9 -0.6 %
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	1,473.1	206.9 16.3 %	0.0	0.0
Alcohol Safety Action Program	3,789.9	4,414.5	4,433.7	4,433.7	4,074.7	4,074.7	284.8 7.5 %	-359.0 -8.1 %	0.0
Behavioral Health Grants	30,667.2	31,893.7	33,710.5	33,337.4	29,918.2	30,018.2	-649.0 -2.1 %	-3,319.2 -10.0 %	100.0 0.3 %
Behavioral Health Admin	9,850.0	11,738.0	11,787.8	11,643.8	11,372.1	10,040.8	190.8 1.9 %	-1,603.0 -13.8 %	-1,331.3 -11.7 %
CAPI Grants	6,707.2	7,191.5	7,191.5	7,335.5	7,057.2	7,057.2	350.0 5.2 %	-278.3 -3.8 %	0.0
Rural Services/Suicide Prevent	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	3,468.3	316.9 10.1 %	0.0	0.0
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	7,369.5	-703.5 -8.7 %	0.0	0.0
Svcs/Seriously Mentally Ill	17,477.4	17,844.8	17,844.8	19,060.1	18,510.1	18,610.1	1,132.7 6.5 %	-450.0 -2.4 %	100.0 0.5 %
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	-1,452.2 -30.0 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,509.5	15,806.7	15,190.7	15,190.7	15,490.8	15,240.8	731.3 5.0 %	50.1 0.3 %	-250.0 -1.6 %
Alaska Psychiatric Institute	31,648.6	33,017.1	33,188.9	33,188.9	33,100.0	33,175.0	1,526.4 4.8 %	-13.9	75.0 0.2 %
API Advisory Board	6.6	9.0	9.0	9.0	9.0	9.0	2.4 36.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	984.7	1,138.1	1,143.3	1,143.3	687.6	1,144.8	160.1 16.3 %	1.5 0.1 %	457.2 66.5 %
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	602.5	39.1 6.9 %	-0.4 -0.1 %	0.0
Residential Child Care	4,521.4	4,865.4	4,866.5	4,866.5	4,866.8	4,866.8	345.4 7.6 %	0.3	0.0
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	138,059.4	143,265.3	146,513.4	146,513.4	141,390.6	140,541.5	2,482.1 1.8 %	-5,971.9 -4.1 %	-849.1 -0.6 %
Children's Services									
Children's Services Management	7,583.8	9,263.5	9,289.3	9,289.3	9,289.5	9,059.5	1,475.7 19.5 %	-229.8 -2.5 %	-230.0 -2.5 %
Children's Services Training	1,099.8	1,804.5	1,804.5	1,804.5	1,804.5	1,427.2	327.4 29.8 %	-377.3 -20.9 %	-377.3 -20.9 %
Front Line Social Workers	49,363.2	49,789.3	50,133.3	50,133.3	50,032.4	50,032.4	669.2 1.4 %	-100.9 -0.2 %	0.0
Family Preservation	10,308.4	13,684.3	13,684.3	13,479.4	13,479.4	13,729.4	3,421.0 33.2 %	250.0 1.9 %	250.0 1.9 %
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	2,665.5 19.4 %	0.0	0.0
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	788.4 88.8 %	0.0	0.0
Foster Care Special Need	8,504.3	9,595.4	9,595.4	9,800.3	9,800.3	9,800.3	1,296.0 15.2 %	0.0	0.0
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	25,281.6	25,281.6	27,606.6	685.0 2.5 %	2,325.0 9.2 %	2,325.0 9.2 %

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Children's Services (continued)									
Infant Learning Program Grants	10,859.0	12,621.0	12,626.2	12,626.2	12,345.7	12,525.7	1,666.7 15.3 %	-100.5 -0.8 %	180.0 1.5 %
Appropriation Total	129,289.6	140,143.0	140,518.0	140,518.0	140,136.8	142,284.5	12,994.9 10.1 %	1,766.5 1.3 %	2,147.7 1.5 %
Health Care Services									
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	395.4 36.8 %	0.0	0.0
Health Facil Licensing & Cert	1,870.4	2,582.7	2,593.1	2,443.1	2,391.3	2,260.4	390.0 20.9 %	-182.7 -7.5 %	-130.9 -5.5 %
Residential Licensing	4,328.4	5,532.6	5,555.5	5,705.5	5,748.2	4,697.3	368.9 8.5 %	-1,008.2 -17.7 %	-1,050.9 -18.3 %
Medical Assistance Admin.	11,036.9	16,810.7	16,855.3	16,855.3	15,725.6	13,313.6	2,276.7 20.6 %	-3,541.7 -21.0 %	-2,412.0 -15.3 %
Rate Review	2,358.5	2,619.1	2,634.6	2,634.6	2,631.8	2,617.0	258.5 11.0 %	-17.6 -0.7 %	-14.8 -0.6 %
Appropriation Total	20,669.8	29,016.1	29,109.5	29,109.5	27,967.9	24,359.3	3,689.5 17.8 %	-4,750.2 -16.3 %	-3,608.6 -12.9 %
Juvenile Justice									
McLaughlin Youth Center	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	18,504.8	-369.0 -2.0 %	-215.4 -1.2 %	0.0
Mat-Su Youth Facility	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	2,309.8	-75.1 -3.1 %	-4.7 -0.2 %	0.0
Kenai Peninsula Youth Facility	1,877.2	1,880.3	1,894.8	1,894.8	1,995.0	1,995.0	117.8 6.3 %	100.2 5.3 %	0.0
Fairbanks Youth Facility	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	4,873.5	59.3 1.2 %	-5.0 -0.1 %	0.0
Bethel Youth Facility	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	4,312.4	-19.8 -0.5 %	2.0	0.0
Nome Youth Facility	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	193.7 7.6 %	1.1	0.0
Johnson Youth Center	3,743.5	4,249.2	4,274.1	4,216.9	4,212.8	4,212.8	469.3 12.5 %	-4.1 -0.1 %	0.0
Ketchikan Reg Youth Facility	1,809.6	1,846.9	1,861.4	1,885.4	1,955.7	1,955.7	146.1 8.1 %	70.3 3.7 %	0.0
Probation Services	15,735.7	16,242.1	16,345.8	16,322.4	15,657.0	15,919.3	183.6 1.2 %	-403.1 -2.5 %	262.3 1.7 %
Delinquency Prevention	1,344.8	1,490.0	1,490.0	1,465.0	1,465.0	1,465.0	120.2 8.9 %	0.0	0.0
Youth Courts	511.0	529.8	529.8	529.8	530.0	530.0	19.0 3.7 %	0.2	0.0
Appropriation Total	57,979.6	58,913.4	59,283.2	59,283.2	58,562.4	58,824.7	845.1 1.5 %	-458.5 -0.8 %	262.3 0.4 %
Public Assistance									
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	6,091.7 21.7 %	0.0	0.0
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	6,724.0 10.9 %	0.0	0.0
Child Care Benefits	42,817.6	47,285.0	47,310.7	47,310.7	47,304.7	47,304.7	4,487.1 10.5 %	-6.0	0.0
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	435.1 17.6 %	0.0	0.0
Tribal Assistance Programs	13,835.0	14,688.2	14,688.2	14,688.2	14,688.2	14,938.2	1,103.2 8.0 %	250.0 1.7 %	250.0 1.7 %
Senior Benefits Payment Progm	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	1,429.8 6.6 %	7.9	0.0

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Public Assistance (continued)									
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %
Energy Assistance Program	26,148.7	26,767.1	26,773.4	26,773.4	26,833.5	26,833.5	684.8 2.6 %	60.1 0.2 %	0.0
Public Assistance Admin	4,148.8	5,405.4	5,420.7	5,420.7	5,555.7	5,555.7	1,406.9 33.9 %	135.0 2.5 %	0.0
Public Assistance Field Svcs	41,507.9	40,976.3	41,331.8	43,281.8	43,061.9	42,822.2	1,314.3 3.2 %	-459.6 -1.1 %	-239.7 -0.6 %
Fraud Investigation	1,978.5	2,107.0	2,121.5	2,121.5	2,116.6	2,116.6	138.1 7.0 %	-4.9 -0.2 %	0.0
Quality Control	1,956.9	2,055.8	2,068.2	2,068.2	2,066.0	2,066.0	109.1 5.6 %	-2.2 -0.1 %	0.0
Work Services	16,609.4	15,894.6	15,901.8	13,951.8	13,952.8	13,952.8	-2,656.6 -16.0 %	1.0	0.0
Women, Infants and Children	27,670.8	28,804.3	29,745.3	29,745.3	28,811.7	28,811.7	1,140.9 4.1 %	-933.6 -3.1 %	0.0
Appropriation Total	306,383.4	330,096.3	331,479.4	331,479.4	330,516.8	330,777.1	24,393.7 8.0 %	-702.3 -0.2 %	260.3 0.1 %
Public Health									
Health Plan & Systems Develop	8,563.9	8,159.7	8,169.1	7,958.5	7,960.0	7,793.8	-770.1 -9.0 %	-164.7 -2.1 %	-166.2 -2.1 %
Nursing	31,309.5	33,792.5	33,948.2	33,549.6	33,525.0	33,495.2	2,185.7 7.0 %	-54.4 -0.2 %	-29.8 -0.1 %
Women, Children, Family Health	11,831.5	12,294.8	12,333.6	12,257.8	12,675.3	12,656.8	825.3 7.0 %	399.0 3.3 %	-18.5 -0.1 %
Public Health Admin Svcs	1,839.3	2,189.7	2,196.9	2,010.7	2,011.4	1,919.8	80.5 4.4 %	-90.9 -4.5 %	-91.6 -4.6 %
Emergency Programs	6,497.6	8,255.0	8,266.4	7,845.2	11,231.8	11,126.5	4,628.9 71.2 %	3,281.3 41.8 %	-105.3 -0.9 %
Chronic Disease Prev/Hlth Prom	9,270.2	10,956.6	10,984.5	12,259.1	12,258.6	18,382.0	9,111.8 98.3 %	6,122.9 49.9 %	6,123.4 50.0 %
Epidemiology	18,171.4	18,177.0	18,217.4	17,861.0	18,630.8	18,537.3	365.9 2.0 %	676.3 3.8 %	-93.5 -0.5 %
Bureau of Vital Statistics	2,783.0	3,380.8	3,399.4	3,399.4	3,392.1	3,298.6	515.6 18.5 %	-100.8 -3.0 %	-93.5 -2.8 %
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	-2,820.6 -100.0 %	-3,385.8 -100.0 %	0.0
State Medical Examiner	3,049.4	3,198.3	3,209.7	3,209.7	3,202.9	3,202.9	153.5 5.0 %	-6.8 -0.2 %	0.0
Public Health Laboratories	7,115.4	6,653.0	6,687.2	7,061.4	7,055.3	6,672.8	-442.6 -6.2 %	-388.6 -5.5 %	-382.5 -5.4 %
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	7,816.9	0.0	-8,511.5 -100.0 %	-7,816.9 -100.0 %	-7,816.9 -100.0 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Appropriation Total	113,917.2	120,414.0	120,769.0	120,769.0	121,914.0	119,239.6	5,322.4 4.7 %	-1,529.4 -1.3 %	-2,674.4 -2.2 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	19,699.3	20,509.8	20,626.3	21,174.2	21,009.9	20,857.8	1,158.5 5.9 %	-316.4 -1.5 %	-152.1 -0.7 %
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	52.8 0.7 %	0.0	0.0
Senior Community Based Grants	14,204.0	15,822.4	15,822.4	15,822.4	15,697.4	15,822.4	1,618.4 11.4 %	0.0	125.0 0.8 %
Community DD Grants	13,841.4	14,156.6	14,156.6	14,091.6	13,841.3	14,091.6	250.2 1.8 %	0.0	250.3 1.8 %
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	815.0	12.0 1.5 %	0.0	0.0

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Senior and Disabilities Svcs (continued)												
Commission on Aging	543.4	558.1	561.2	561.2	445.6	557.8	14.4	2.6 %	-3.4	-0.6 %	112.2	25.2 %
Governor's Cncl/Disabilities	1,712.5	3,096.7	3,101.9	2,619.0	2,072.5	2,641.7	929.2	54.3 %	22.7	0.9 %	569.2	27.5 %
Appropriation Total	58,864.5	63,072.3	63,197.1	63,197.1	61,995.4	62,900.0	4,035.5	6.9 %	-297.1	-0.5 %	904.6	1.5 %
Departmental Support Services												
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	>999 %	0.0		0.0	
Public Affairs	1,828.4	1,807.2	1,818.6	1,818.6	2,165.4	2,165.4	337.0	18.4 %	346.8	19.1 %	0.0	
Quality Assurance and Audit	961.7	1,087.4	1,091.6	1,091.6	1,092.2	1,112.2	150.5	15.6 %	20.6	1.9 %	20.0	1.8 %
Commissioner's Office	3,759.7	3,485.9	3,490.0	3,490.0	3,293.0	3,468.0	-291.7	-7.8 %	-22.0	-0.6 %	175.0	5.3 %
Assessment and Planning	92.5	250.0	250.0	250.0	250.0	250.0	157.5	170.3 %	0.0		0.0	
Administrative Support Svcs	11,129.4	13,892.3	13,949.3	13,949.3	13,372.2	13,284.7	2,155.3	19.4 %	-664.6	-4.8 %	-87.5	-0.7 %
Facilities Management	1,080.8	1,378.9	1,385.1	1,385.1	1,277.1	1,277.1	196.3	18.2 %	-108.0	-7.8 %	0.0	
Information Technology Svcs	16,318.5	19,672.2	19,759.2	19,759.2	19,843.4	19,219.7	2,901.2	17.8 %	-539.5	-2.7 %	-623.7	-3.1 %
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	>999 %	0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0		0.0	
HSS State Facilities Rent	4,502.4	4,992.9	4,992.9	4,992.9	5,442.9	5,247.9	745.5	16.6 %	255.0	5.1 %	-195.0	-3.6 %
Appropriation Total	39,673.4	56,715.6	56,885.5	56,885.5	56,885.0	56,173.8	16,500.4	41.6 %	-711.7	-1.3 %	-711.2	-1.3 %
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	1,785.3	0.0		0.0		0.0	
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	795.2	894.3	894.3	894.3	894.3	894.0	98.8	12.4 %	-0.3		-0.3	
Appropriation Total	795.2	894.3	894.3	894.3	894.3	894.0	98.8	12.4 %	-0.3		-0.3	
Medicaid Services												
Behavioral Health Medicaid Svc	168,860.8	198,936.0	202,559.3	202,559.3	196,559.3	193,319.4	24,458.6	14.5 %	-9,239.9	-4.6 %	-3,239.9	-1.6 %
Children's Medicaid Services	8,333.9	13,937.4	12,288.7	12,288.7	12,288.7	12,040.0	3,706.1	44.5 %	-248.7	-2.0 %	-248.7	-2.0 %
Adult Prev Dental Medicaid Svc	11,653.8	16,426.6	15,715.2	15,715.2	15,715.2	15,885.3	4,231.5	36.3 %	170.1	1.1 %	170.1	1.1 %
Health Care Medicaid Services	782,188.7	904,900.1	901,268.1	901,268.1	901,268.1	909,230.1	127,041.4	16.2 %	7,962.0	0.9 %	7,962.0	0.9 %
Senior/Disabilities Medicaid	477,755.5	520,838.8	520,838.8	520,838.8	520,838.8	538,964.9	61,209.4	12.8 %	18,126.1	3.5 %	18,126.1	3.5 %

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Medicaid Services (continued)												
Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,448,792.7	1,646,670.1	1,652,670.1	1,652,670.1	1,646,670.1	1,669,439.7	220,647.0	15.2 %	16,769.6	1.0 %	22,769.6	1.4 %
Agency Total	2,377,279.3	2,653,426.1	2,665,937.0	2,665,937.0	2,651,447.6	2,669,542.6	292,263.3	12.3 %	3,605.6	0.1 %	18,095.0	0.7 %
Funding Summary												
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	1,236,917.0	1,256,144.9	101,488.4	8.8 %	9,270.5	0.7 %	19,227.9	1.6 %
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	73,442.3	72,589.5	3,527.9	5.1 %	-887.3	-1.2 %	-852.8	-1.2 %
Other State Funds (Other)	81,413.6	95,037.1	95,255.0	95,255.0	91,922.6	90,324.3	8,910.7	10.9 %	-4,930.7	-5.2 %	-1,598.3	-1.7 %
Federal Receipts (Fed)	1,072,147.6	1,248,823.0	1,250,330.8	1,250,330.8	1,249,165.7	1,250,483.9	178,336.3	16.6 %	153.1		1,318.2	0.1 %

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.