

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>
<b>Alaska Pioneer Homes</b>								
AK Pioneer Homes Management	1,543.1	1,609.5	1,607.4	1,607.4	1,607.4	-2.1	-0.1 %	0.0
Pioneer Homes	50,805.4	51,384.1	51,297.1	51,191.2	51,191.2	-192.9	-0.4 %	-105.9
<b>Appropriation Total</b>	<b>52,348.5</b>	<b>52,993.6</b>	<b>52,904.5</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>-195.0</b>	<b>-0.4 %</b>	<b>-105.9</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,473.1	1,473.1	1,473.1	1,473.1	0.0		0.0
Alcohol Safety Action Program	2,234.5	2,319.3	2,316.9	2,316.9	2,316.9	-2.4	-0.1 %	0.0
Behavioral Health Grants	25,908.6	28,064.5	24,964.5	24,964.5	24,964.5	-3,100.0	-11.0 %	0.0
Behavioral Health Admin	7,606.7	8,198.9	8,196.3	7,546.3	7,546.3	-652.6	-8.0 %	-650.0
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0
Rural Services/Suicide Prevent	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	0.0		0.0
Psychiatric Emergency Svcs	8,073.0	7,369.5	7,369.5	7,369.5	7,369.5	0.0		0.0
Svcs/Seriously Mentally Ill	15,318.5	17,238.1	16,788.1	16,788.1	16,788.1	-450.0	-2.6 %	0.0
Designated Eval & Treatment	4,842.9	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0
Svcs/Severely Emotion Dst Yth	13,376.2	14,473.9	14,473.9	14,223.9	14,223.9	-250.0	-1.7 %	-250.0
Alaska Psychiatric Institute	7,605.8	7,452.7	7,446.9	7,446.9	7,446.9	-5.8	-0.1 %	0.0
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	492.0	541.2	541.0	541.0	541.0	-0.2		0.0
Suicide Prevention Council	563.4	602.9	602.5	602.5	602.5	-0.4	-0.1 %	0.0
Residential Child Care	4,264.3	4,601.3	4,601.4	4,601.4	4,601.4	0.1		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>96,797.0</b>	<b>100,860.4</b>	<b>97,299.1</b>	<b>96,399.1</b>	<b>96,399.1</b>	<b>-4,461.3</b>	<b>-4.4 %</b>	<b>-900.0</b>
<b>Children's Services</b>								
Children's Services Management	5,507.5	5,714.3	5,715.0	5,485.0	5,485.0	-229.3	-4.0 %	-230.0
Children's Services Training	669.1	991.5	991.5	614.2	614.2	-377.3	-38.1 %	-377.3
Front Line Social Workers	34,173.4	34,781.9	34,702.1	34,702.1	34,702.1	-79.8	-0.2 %	0.0
Family Preservation	6,086.9	6,779.3	6,779.3	7,029.3	7,029.3	250.0	3.7 %	250.0
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	0.0		0.0
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	0.0		0.0

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Children's Services (continued)								
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0
Infant Learning Program Grants	6,662.9	9,234.4	9,233.7	9,233.7	9,233.7	-0.7	0.0	0.0
<b>Appropriation Total</b>	<b>83,754.6</b>	<b>92,224.8</b>	<b>92,145.0</b>	<b>91,787.7</b>	<b>91,787.7</b>	<b>-437.1</b>	<b>-0.5 %</b>	<b>-357.3</b>
Health Care Services								
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Health Facil Licensing & Cert	553.5	898.0	847.0	816.1	816.1	-81.9	-9.1 %	-30.9
Residential Licensing	2,676.4	3,195.6	3,240.4	3,189.5	3,189.5	-6.1	-0.2 %	-50.9
Medical Assistance Admin.	4,428.6	5,226.9	5,225.2	5,020.5	5,020.5	-206.4	-3.9 %	-204.7
Rate Review	1,179.3	1,288.0	1,286.4	1,271.6	1,271.6	-16.4	-1.3 %	-14.8
<b>Appropriation Total</b>	<b>9,913.4</b>	<b>12,079.5</b>	<b>12,070.0</b>	<b>11,768.7</b>	<b>11,768.7</b>	<b>-310.8</b>	<b>-2.6 %</b>	<b>-301.3</b>
Juvenile Justice								
McLaughlin Youth Center	18,565.9	18,309.6	18,094.2	18,094.2	18,094.2	-215.4	-1.2 %	0.0
Mat-Su Youth Facility	2,352.8	2,279.5	2,274.8	2,274.8	2,274.8	-4.7	-0.2 %	0.0
Kenai Peninsula Youth Facility	1,859.6	1,864.8	1,965.0	1,965.0	1,965.0	100.2	5.4 %	0.0
Fairbanks Youth Facility	4,757.7	4,803.7	4,798.7	4,798.7	4,798.7	-5.0	-0.1 %	0.0
Bethel Youth Facility	4,290.0	4,262.1	4,264.1	4,264.1	4,264.1	2.0		0.0
Nome Youth Facility	2,552.2	2,745.3	2,746.4	2,746.4	2,746.4	1.1		0.0
Johnson Youth Center	3,729.4	4,138.8	4,134.7	4,134.7	4,134.7	-4.1	-0.1 %	0.0
Ketchikan Reg Youth Facility	1,795.4	1,854.9	1,925.2	1,925.2	1,925.2	70.3	3.8 %	0.0
Probation Services	15,168.3	15,248.7	15,224.0	15,218.8	15,218.8	-29.9	-0.2 %	-5.2
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0		0.0
Youth Courts	511.0	529.8	530.0	530.0	530.0	0.2		0.0
<b>Appropriation Total</b>	<b>55,733.1</b>	<b>56,037.2</b>	<b>55,957.1</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>-85.3</b>	<b>-0.2 %</b>	<b>-5.2</b>
Public Assistance								
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	0.0		0.0
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0

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Public Assistance (continued)										
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0
Senior Benefits Payment Progm	21,660.7	23,082.6	23,090.5	23,090.5	23,090.5	7.9		0.0		0.0
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,724.7	17,724.7	250.0	1.4 %	250.0	1.4 %	0.0
Energy Assistance Program	13,395.5	13,669.9	13,669.2	13,669.2	13,669.2	-0.7		0.0		0.0
Public Assistance Admin	0.0	1,946.7	1,947.5	1,947.5	1,947.5	0.8		0.0		0.0
Public Assistance Field Svcs	24,232.0	19,687.5	19,605.3	19,555.3	19,555.3	-132.2	-0.7 %	-50.0	-0.3 %	0.0
Fraud Investigation	1,057.0	947.7	945.4	945.4	945.4	-2.3	-0.2 %	0.0		0.0
Quality Control	1,045.9	1,052.0	1,050.9	1,050.9	1,050.9	-1.1	-0.1 %	0.0		0.0
Work Services	5,386.6	2,442.3	2,443.0	2,443.0	2,443.0	0.7		0.0		0.0
Women, Infants and Children	721.6	420.4	420.5	420.5	420.5	0.1		0.0		0.0
<b>Appropriation Total</b>	<b>181,757.2</b>	<b>183,610.5</b>	<b>183,533.7</b>	<b>183,733.7</b>	<b>183,733.7</b>	<b>123.2</b>	<b>0.1 %</b>	<b>200.0</b>	<b>0.1 %</b>	<b>0.0</b>
Public Health										
Health Plan & Systems Develop	2,912.0	3,986.2	3,984.0	3,777.8	3,777.8	-208.4	-5.2 %	-206.2	-5.2 %	0.0
Nursing	26,604.8	28,152.0	28,126.7	28,096.9	28,096.9	-55.1	-0.2 %	-29.8	-0.1 %	0.0
Women, Children, Family Health	3,921.6	3,974.7	3,971.1	3,877.6	3,877.6	-97.1	-2.4 %	-93.5	-2.4 %	0.0
Public Health Admin Svcs	1,192.3	1,139.7	1,139.4	1,139.4	1,139.4	-0.3		0.0		0.0
Emergency Programs	1,297.3	564.4	3,948.8	3,948.8	3,948.8	3,384.4	599.6 %	0.0		0.0
Chronic Disease Prev/Hlth Prom	4,108.9	4,917.2	4,915.9	11,039.3	11,039.3	6,122.1	124.5 %	6,123.4	124.6 %	0.0
Epidemiology	8,633.1	7,618.6	7,595.6	8,002.1	8,002.1	383.5	5.0 %	406.5	5.4 %	0.0
Bureau of Vital Statistics	2,280.8	2,492.9	2,486.3	2,392.8	2,392.8	-100.1	-4.0 %	-93.5	-3.8 %	0.0
Emergency Medical Svcs Grants	2,820.6	3,385.8	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0		0.0
State Medical Examiner	3,009.9	3,134.7	3,127.9	3,127.9	3,127.9	-6.8	-0.2 %	0.0		0.0
Public Health Laboratories	4,563.2	4,673.5	4,667.5	4,377.9	4,377.9	-295.6	-6.3 %	-289.6	-6.2 %	0.0
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	0.0	0.0	-7,816.9	-100.0 %	-7,816.9	-100.0 %	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>72,009.9</b>	<b>74,010.5</b>	<b>73,934.0</b>	<b>71,934.4</b>	<b>71,934.4</b>	<b>-2,076.1</b>	<b>-2.8 %</b>	<b>-1,999.6</b>	<b>-2.7 %</b>	<b>0.0</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,593.2	9,997.2	9,982.2	9,693.6	9,693.6	-303.6	-3.0 %	-288.6	-2.9 %	0.0
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0

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Senior and Disabilities Svcs (continued)								
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	9,589.0	0.0	0.0	0.0
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	0.0
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Commission on Aging	77.7	79.1	79.1	75.1	75.1	-4.0   -5.1 %	-4.0   -5.1 %	0.0
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	322.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>40,411.9</b>	<b>42,259.1</b>	<b>42,244.1</b>	<b>41,951.5</b>	<b>41,951.5</b>	<b>-307.6   -0.7 %</b>	<b>-292.6   -0.7 %</b>	<b>0.0</b>
Departmental Support Services								
Public Affairs	880.0	410.5	759.5	759.5	759.5	349.0   85.0 %	0.0	0.0
Quality Assurance and Audit	478.5	473.7	474.0	494.0	494.0	20.3   4.3 %	20.0   4.2 %	0.0
Commissioner's Office	2,319.9	1,634.0	1,638.0	1,813.0	1,813.0	179.0   11.0 %	175.0   10.7 %	0.0
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	5,277.9	7,942.5	7,362.6	7,285.0	7,285.0	-657.5   -8.3 %	-77.6   -1.1 %	0.0
Information Technology Svcs	10,330.2	10,228.4	10,801.2	10,246.5	10,246.5	18.1   0.2 %	-554.7   -5.1 %	0.0
HSS State Facilities Rent	3,277.2	4,488.0	4,138.0	3,943.0	3,943.0	-545.0   -12.1 %	-195.0   -4.7 %	0.0
<b>Appropriation Total</b>	<b>22,609.9</b>	<b>25,302.1</b>	<b>25,298.3</b>	<b>24,666.0</b>	<b>24,666.0</b>	<b>-636.1   -2.5 %</b>	<b>-632.3   -2.5 %</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
<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>
Community Initiative Grants								
Community Initiative Grants	795.2	881.9	881.9	881.6	881.6	-0.3	-0.3	0.0
<b>Appropriation Total</b>	<b>795.2</b>	<b>881.9</b>	<b>881.9</b>	<b>881.6</b>	<b>881.6</b>	<b>-0.3</b>	<b>-0.3</b>	<b>0.0</b>
Medicaid Services								
Behavioral Health Medicaid Svc	74,221.1	82,765.0	76,765.0	73,525.1	73,525.1	-9,239.9   -11.2 %	-3,239.9   -4.2 %	0.0
Children's Medicaid Services	3,469.9	4,659.4	4,659.4	4,410.7	4,410.7	-248.7   -5.3 %	-248.7   -5.3 %	0.0
Adult Prev Dental Medicaid Svc	5,025.9	6,377.1	6,377.1	6,547.2	6,547.2	170.1   2.7 %	170.1   2.7 %	0.0
Health Care Medicaid Services	289,657.6	330,549.4	330,549.4	338,511.4	338,511.4	7,962.0   2.4 %	7,962.0   2.4 %	0.0
Senior/Disabilities Medicaid	233,427.6	253,955.4	253,955.4	272,081.5	272,081.5	18,126.1   7.1 %	18,126.1   7.1 %	0.0

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Medicaid Services (continued)										
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>605,802.1</b>	<b>678,306.3</b>	<b>672,306.3</b>	<b>695,075.9</b>	<b>695,075.9</b>	<b>16,769.6</b>	<b>2.5 %</b>	<b>22,769.6</b>	<b>3.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,223,718.1</b>	<b>1,320,351.2</b>	<b>1,310,359.3</b>	<b>1,328,734.4</b>	<b>1,328,734.4</b>	<b>8,383.2</b>	<b>0.6 %</b>	<b>18,375.1</b>	<b>1.4 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	1,154,656.5	1,246,874.4	1,236,917.0	1,256,144.9	1,256,144.9	9,270.5	0.7 %	19,227.9	1.6 %	0.0
Designated General (DGF)	69,061.6	73,476.8	73,442.3	72,589.5	72,589.5	-887.3	-1.2 %	-852.8	-1.2 %	0.0

## Column Definitions

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

**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.

**15Adj 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.

**15Gov (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.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).