

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,671.7	1,669.4	1,669.4	1,669.4	-2.3	-0.1 %	0.0
Pioneer Homes	61,160.5	61,059.6	60,653.7	60,653.7	-506.8	-0.8 %	-405.9
Appropriation Total	62,832.2	62,729.0	62,323.1	62,323.1	-509.1	-0.8 %	-405.9
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	0.0		0.0
Alcohol Safety Action Program	4,433.7	4,074.7	4,074.7	4,074.7	-359.0	-8.1 %	0.0
Behavioral Health Grants	33,337.4	29,918.2	30,018.2	27,975.2	-5,362.2	-16.1 %	-1,943.0
Behavioral Health Admin	11,643.8	11,372.1	10,040.8	10,040.8	-1,603.0	-13.8 %	-1,331.3
CAPI Grants	7,335.5	7,057.2	7,057.2	5,657.2	-1,678.3	-22.9 %	-1,400.0
Rural Services/Suicide Prevent	3,468.3	3,468.3	3,468.3	3,468.3	0.0		0.0
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	0.0		0.0
Svcs/Seriously Mentally Ill	19,060.1	18,510.1	18,610.1	18,610.1	-450.0	-2.4 %	100.0
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0
Svcs/Severely Emotion Dst Yth	15,190.7	15,490.8	15,240.8	15,240.8	50.1	0.3 %	-250.0
Alaska Psychiatric Institute	33,188.9	33,100.0	33,175.0	33,175.0	-13.9		75.0
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	1,143.3	687.6	1,144.8	1,144.8	1.5	0.1 %	457.2
Suicide Prevention Council	602.9	602.5	602.5	602.5	-0.4	-0.1 %	0.0
Residential Child Care	4,866.5	4,866.8	4,866.8	4,866.8	0.3		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	146,513.4	141,390.6	140,541.5	137,098.5	-9,414.9	-6.4 %	-4,292.1
Children's Services							
Children's Services Management	9,289.3	9,289.5	9,059.5	9,059.5	-229.8	-2.5 %	-230.0
Children's Services Training	1,804.5	1,804.5	1,427.2	1,427.2	-377.3	-20.9 %	-377.3
Front Line Social Workers	50,133.3	50,032.4	50,032.4	50,032.4	-100.9	-0.2 %	0.0
Family Preservation	13,479.4	13,479.4	13,729.4	13,729.4	250.0	1.9 %	250.0
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	16,427.3	0.0		0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0

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Children's Services (continued)										
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	25,281.6	25,281.6	27,606.6	27,606.6	2,325.0	9.2 %	2,325.0	9.2 %	0.0	
Infant Learning Program Grants	12,626.2	12,345.7	12,525.7	12,525.7	-100.5	-0.8 %	180.0	1.5 %	0.0	
Appropriation Total	140,518.0	140,136.8	142,284.5	142,284.5	1,766.5	1.3 %	2,147.7	1.5 %	0.0	
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,443.1	2,391.3	2,260.4	2,260.4	-182.7	-7.5 %	-130.9	-5.5 %	0.0	
Residential Licensing	5,705.5	5,748.2	4,697.3	4,697.3	-1,008.2	-17.7 %	-1,050.9	-18.3 %	0.0	
Medical Assistance Admin.	16,855.3	15,725.6	13,313.6	13,313.6	-3,541.7	-21.0 %	-2,412.0	-15.3 %	0.0	
Rate Review	2,634.6	2,631.8	2,617.0	2,617.0	-17.6	-0.7 %	-14.8	-0.6 %	0.0	
Appropriation Total	29,109.5	27,967.9	24,359.3	24,359.3	-4,750.2	-16.3 %	-3,608.6	-12.9 %	0.0	
Juvenile Justice										
McLaughlin Youth Center	18,720.2	18,504.8	18,504.8	18,056.7	-663.5	-3.5 %	-448.1	-2.4 %	-448.1	-2.4 %
Mat-Su Youth Facility	2,314.5	2,309.8	2,309.8	2,289.2	-25.3	-1.1 %	-20.6	-0.9 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,894.8	1,995.0	1,995.0	1,961.6	66.8	3.5 %	-33.4	-1.7 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,878.5	4,873.5	4,873.5	4,752.1	-126.4	-2.6 %	-121.4	-2.5 %	-121.4	-2.5 %
Bethel Youth Facility	4,310.4	4,312.4	4,312.4	4,275.3	-35.1	-0.8 %	-37.1	-0.9 %	-37.1	-0.9 %
Nome Youth Facility	2,745.3	2,746.4	2,746.4	2,685.2	-60.1	-2.2 %	-61.2	-2.2 %	-61.2	-2.2 %
Johnson Youth Center	4,216.9	4,212.8	4,212.8	4,059.8	-157.1	-3.7 %	-153.0	-3.6 %	-153.0	-3.6 %
Ketchikan Reg Youth Facility	1,885.4	1,955.7	1,955.7	1,941.9	56.5	3.0 %	-13.8	-0.7 %	-13.8	-0.7 %
Probation Services	16,322.4	15,657.0	15,919.3	15,788.5	-533.9	-3.3 %	131.5	0.8 %	-130.8	-0.8 %
Delinquency Prevention	1,465.0	1,465.0	1,465.0	1,465.0	0.0		0.0		0.0	
Youth Courts	529.8	530.0	530.0	530.0	0.2		0.0		0.0	
DJJ Health Care	0.0	0.0	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %	1,019.4	>999 %
Appropriation Total	59,283.2	58,562.4	58,824.7	58,824.7	-458.5	-0.8 %	262.3	0.4 %	0.0	

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Public Assistance										
ATAP	34,105.4	34,105.4	34,105.4	34,105.4	0.0		0.0		0.0	
Adult Public Assistance	68,549.7	68,549.7	68,549.7	68,549.7	0.0		0.0		0.0	
Child Care Benefits	47,310.7	47,304.7	47,304.7	47,304.7	-6.0		0.0		0.0	
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs	14,688.2	14,688.2	14,938.2	14,938.2	250.0	1.7 %	250.0	1.7 %	0.0	
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	23,090.5	7.9		0.0		0.0	
PFD Hold Harmless	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	26,773.4	26,833.5	26,833.5	24,833.5	-1,939.9	-7.2 %	-2,000.0	-7.5 %	-2,000.0	-7.5 %
Public Assistance Admin	5,420.7	5,555.7	5,555.7	5,555.7	135.0	2.5 %	0.0		0.0	
Public Assistance Field Svcs	43,281.8	43,061.9	42,822.2	42,822.2	-459.6	-1.1 %	-239.7	-0.6 %	0.0	
Fraud Investigation	2,121.5	2,116.6	2,116.6	2,116.6	-4.9	-0.2 %	0.0		0.0	
Quality Control	2,068.2	2,066.0	2,066.0	2,066.0	-2.2	-0.1 %	0.0		0.0	
Work Services	13,951.8	13,952.8	13,952.8	13,952.8	1.0		0.0		0.0	
Women, Infants and Children	29,745.3	28,811.7	28,811.7	28,811.7	-933.6	-3.1 %	0.0		0.0	
Appropriation Total	331,479.4	330,516.8	330,777.1	328,777.1	-2,702.3	-0.8 %	-1,739.7	-0.5 %	-2,000.0	-0.6 %
Public Health										
Health Plan & Systems Develop	7,958.5	7,960.0	7,793.8	6,593.8	-1,364.7	-17.1 %	-1,366.2	-17.2 %	-1,200.0	-15.4 %
Nursing	33,549.6	33,525.0	33,495.2	33,495.2	-54.4	-0.2 %	-29.8	-0.1 %	0.0	
Women, Children, Family Health	12,257.8	12,675.3	12,656.8	12,656.8	399.0	3.3 %	-18.5	-0.1 %	0.0	
Public Health Admin Svcs	2,010.7	2,011.4	1,919.8	1,919.8	-90.9	-4.5 %	-91.6	-4.6 %	0.0	
Emergency Programs	7,845.2	11,231.8	11,126.5	11,126.5	3,281.3	41.8 %	-105.3	-0.9 %	0.0	
Chronic Disease Prev/Hlth Prom	12,259.1	12,258.6	18,382.0	18,382.0	6,122.9	49.9 %	6,123.4	50.0 %	0.0	
Epidemiology	17,861.0	18,630.8	18,537.3	18,537.3	676.3	3.8 %	-93.5	-0.5 %	0.0	
Bureau of Vital Statistics	3,399.4	3,392.1	3,298.6	3,298.6	-100.8	-3.0 %	-93.5	-2.8 %	0.0	
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0		0.0	
State Medical Examiner	3,209.7	3,202.9	3,202.9	3,202.9	-6.8	-0.2 %	0.0		0.0	
Public Health Laboratories	7,061.4	7,055.3	6,672.8	6,672.8	-388.6	-5.5 %	-382.5	-5.4 %	0.0	
Tobacco Prevention and Control	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	1,153.9	-1,000.0	-46.4 %	-1,000.0	-46.4 %	-1,000.0	-46.4 %

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Public Health (continued)										
Appropriation Total	120,769.0	121,914.0	119,239.6	117,039.6	-3,729.4	-3.1 %	-4,874.4	-4.0 %	-2,200.0	-1.8 %
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	21,174.2	21,009.9	20,857.8	20,857.8	-316.4	-1.5 %	-152.1	-0.7 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	0.0
Senior Community Based Grants	15,822.4	15,697.4	15,822.4	15,822.4	0.0		125.0	0.8 %	0.0	0.0
Community DD Grants	14,091.6	13,841.3	14,091.6	14,091.6	0.0		250.3	1.8 %	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	0.0		0.0		0.0	0.0
Commission on Aging	561.2	445.6	557.8	557.8	-3.4	-0.6 %	112.2	25.2 %	0.0	0.0
Governor's Cncl/Disabilities	2,619.0	2,072.5	2,641.7	2,641.7	22.7	0.9 %	569.2	27.5 %	0.0	0.0
Appropriation Total	63,197.1	61,995.4	62,900.0	62,900.0	-297.1	-0.5 %	904.6	1.5 %	0.0	0.0
Departmental Support Services										
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0	0.0
Public Affairs	1,818.6	2,165.4	2,165.4	2,165.4	346.8	19.1 %	0.0		0.0	0.0
Quality Assurance and Audit	1,091.6	1,092.2	1,112.2	1,112.2	20.6	1.9 %	20.0	1.8 %	0.0	0.0
Commissioner's Office	3,490.0	3,293.0	3,468.0	3,468.0	-22.0	-0.6 %	175.0	5.3 %	0.0	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	0.0		0.0		0.0	0.0
Administrative Support Svcs	13,949.3	13,372.2	13,284.7	13,284.7	-664.6	-4.8 %	-87.5	-0.7 %	0.0	0.0
Facilities Management	1,385.1	1,277.1	1,277.1	1,277.1	-108.0	-7.8 %	0.0		0.0	0.0
Information Technology Svcs	19,759.2	19,843.4	19,219.7	19,219.7	-539.5	-2.7 %	-623.7	-3.1 %	0.0	0.0
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0	0.0
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0		0.0	0.0
HSS State Facilities Rent	4,992.9	5,442.9	5,247.9	5,247.9	255.0	5.1 %	-195.0	-3.6 %	0.0	0.0
Appropriation Total	56,885.5	56,885.0	56,173.8	56,173.8	-711.7	-1.3 %	-711.2	-1.3 %	0.0	0.0
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	0.0

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Community Initiative Grants										
Community Initiative Grants	894.3	894.3	894.0	894.0	-0.3	-0.3	0.0			
Appropriation Total	894.3	894.3	894.0	894.0	-0.3	-0.3	0.0			
Medicaid Services										
Behavioral Health Medicaid Svc	202,559.3	196,559.3	193,319.4	193,319.4	-9,239.9	-4.6 %	-3,239.9	-1.6 %	0.0	
Children's Medicaid Services	12,288.7	12,288.7	12,040.0	12,040.0	-248.7	-2.0 %	-248.7	-2.0 %	0.0	
Adult Prev Dental Medicaid Svc	15,715.2	15,715.2	15,885.3	15,885.3	170.1	1.1 %	170.1	1.1 %	0.0	
Health Care Medicaid Services	901,268.1	901,268.1	909,230.1	908,931.4	7,663.3	0.9 %	7,663.3	0.9 %	-298.7	
Senior/Disabilities Medicaid	520,838.8	520,838.8	538,964.9	538,964.9	18,126.1	3.5 %	18,126.1	3.5 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,652,670.1	1,646,670.1	1,669,439.7	1,669,141.0	16,470.9	1.0 %	22,470.9	1.4 %	-298.7	
Agency Total	2,665,937.0	2,651,447.6	2,669,542.6	2,661,600.9	-4,336.1	-0.2 %	10,153.3	0.4 %	-7,941.7	-0.3 %
Funding Summary										
Unrestricted General (UGF)	1,246,874.4	1,236,917.0	1,256,144.9	1,249,655.7	2,781.3	0.2 %	12,738.7	1.0 %	-6,489.2	-0.5 %
Designated General (DGF)	73,476.8	73,442.3	72,589.5	72,589.5	-887.3	-1.2 %	-852.8	-1.2 %	0.0	
Other State Funds (Other)	95,255.0	91,922.6	90,324.3	88,924.3	-6,330.7	-6.6 %	-2,998.3	-3.3 %	-1,400.0	-1.5 %
Federal Receipts (Fed)	1,250,330.8	1,249,165.7	1,250,483.9	1,250,431.4	100.6		1,265.7	0.1 %	-52.5	

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.

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.