

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] to Senate	[5] - [2] to Senate	[5] - [3] to Senate	[5] - [4] to Senate	
<b>Alaska Pioneer Homes</b>										
AK Pioneer Homes Management	1,671.7	1,669.4	1,669.4	1,669.4	1,669.4	-2.3	-0.1 %	0.0	0.0	0.0
Pioneer Homes	61,160.5	60,653.7	60,653.7	60,653.7	60,653.7	-506.8	-0.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>62,832.2</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>-509.1</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Behavioral Health</b>										
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	1,473.1	0.0		0.0	0.0	0.0
Alcohol Safety Action Program	4,433.7	4,074.7	4,074.7	4,074.7	4,074.7	-359.0	-8.1 %	0.0	0.0	0.0
Behavioral Health Grants	33,337.4	30,018.2	27,975.2	30,018.2	30,018.2	-3,319.2	-10.0 %	0.0	2,043.0	7.3 %
Behavioral Health Admin	11,643.8	10,040.8	10,040.8	10,040.8	10,040.8	-1,603.0	-13.8 %	0.0	0.0	0.0
CAPI Grants	7,335.5	7,057.2	5,657.2	5,657.2	6,027.2	-1,308.3	-17.8 %	-1,030.0	-14.6 %	370.0
Rural Services/Suicide Prevent	3,468.3	3,468.3	3,468.3	3,468.3	3,468.3	0.0		0.0	0.0	0.0
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	7,369.5	0.0		0.0	0.0	0.0
Svcs/Seriously Mentally Ill	19,060.1	18,610.1	19,135.1	19,135.1	19,135.1	75.0	0.4 %	525.0	2.8 %	0.0
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	15,190.7	15,240.8	15,240.8	15,240.8	15,240.8	50.1	0.3 %	0.0	0.0	0.0
Alaska Psychiatric Institute	33,188.9	33,175.0	33,175.0	33,175.0	33,175.0	-13.9		0.0	0.0	0.0
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0		0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,143.3	1,144.8	1,144.8	1,144.8	1,144.8	1.5	0.1 %	0.0	0.0	0.0
Suicide Prevention Council	602.9	602.5	602.5	662.5	662.5	59.6	9.9 %	60.0	10.0 %	60.0
Residential Child Care	4,866.5	4,866.8	4,866.8	4,866.8	4,866.8	0.3		0.0	0.0	0.0
Unallocated Reduction	0.0	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>137,623.5</b>	<b>139,726.5</b>	<b>140,096.5</b>	<b>-6,416.9</b>	<b>-4.4 %</b>	<b>-445.0</b>	<b>-0.3 %</b>	<b>2,473.0</b>
<b>Children's Services</b>										
Children's Services Management	9,289.3	9,059.5	9,059.5	9,059.5	9,059.5	-229.8	-2.5 %	0.0	0.0	0.0
Children's Services Training	1,804.5	1,427.2	1,427.2	1,427.2	1,427.2	-377.3	-20.9 %	0.0	0.0	0.0
Front Line Social Workers	50,133.3	50,032.4	50,032.4	51,530.0	51,530.0	1,396.7	2.8 %	1,497.6	3.0 %	1,497.6
Family Preservation	13,479.4	13,729.4	13,729.4	13,729.4	13,729.4	250.0	1.9 %	0.0	0.0	0.0
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	0.0		0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0	0.0	0.0
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0	0.0	0.0
Subsidized Adoptions/Guardians	25,281.6	27,606.6	27,606.6	27,606.6	27,606.6	2,325.0	9.2 %	0.0	0.0	0.0

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Children's Services (continued)									
Infant Learning Program Grants	12,626.2	12,525.7	12,525.7	12,525.7	12,525.7	-100.5	-0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>140,518.0</b>	<b>142,284.5</b>	<b>142,284.5</b>	<b>143,782.1</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	1,471.0	1,471.0	0.0		0.0	0.0
Health Facil Licensing & Cert	2,443.1	2,260.4	2,260.4	2,260.4	2,260.4	-182.7	-7.5 %	0.0	0.0
Residential Licensing	5,705.5	4,697.3	4,697.3	4,697.3	4,697.3	-1,008.2	-17.7 %	0.0	0.0
Medical Assistance Admin.	16,855.3	13,313.6	13,313.6	13,313.6	13,313.6	-3,541.7	-21.0 %	0.0	0.0
Rate Review	2,634.6	2,617.0	2,617.0	2,617.0	2,617.0	-17.6	-0.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>29,109.5</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>-4,750.2</b>	<b>-16.3 %</b>	<b>0.0</b>	<b>0.0</b>
Juvenile Justice									
McLaughlin Youth Center	18,720.2	18,504.8	18,056.7	18,504.8	18,504.8	-215.4	-1.2 %	0.0	448.1
Mat-Su Youth Facility	2,314.5	2,309.8	2,289.2	2,309.8	2,309.8	-4.7	-0.2 %	0.0	20.6
Kenai Peninsula Youth Facility	1,894.8	1,995.0	1,961.6	1,995.0	1,995.0	100.2	5.3 %	0.0	33.4
Fairbanks Youth Facility	4,878.5	4,873.5	4,752.1	4,873.5	4,873.5	-5.0	-0.1 %	0.0	121.4
Bethel Youth Facility	4,310.4	4,312.4	4,275.3	4,312.4	4,312.4	2.0		0.0	37.1
Nome Youth Facility	2,745.3	2,746.4	2,685.2	2,746.4	2,746.4	1.1		0.0	61.2
Johnson Youth Center	4,216.9	4,212.8	4,059.8	4,212.8	4,212.8	-4.1	-0.1 %	0.0	153.0
Ketchikan Reg Youth Facility	1,885.4	1,955.7	1,941.9	1,955.7	1,955.7	70.3	3.7 %	0.0	13.8
Probation Services	16,322.4	15,919.3	15,788.5	15,919.3	15,919.3	-403.1	-2.5 %	0.0	130.8
Delinquency Prevention	1,465.0	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	530.0	0.2		0.0	0.0
DJJ Health Care	0.0	0.0	1,019.4	0.0	0.0	0.0		0.0	-1,019.4
<b>Appropriation Total</b>	<b>59,283.2</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>-458.5</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>0.0</b>
Public Assistance									
ATAP	34,105.4	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	68,549.7	0.0		0.0	0.0
Child Care Benefits	47,310.7	47,304.7	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	2,905.4	0.0		0.0	0.0
Tribal Assistance Programs	14,688.2	14,938.2	14,938.2	15,938.2	15,938.2	1,250.0	8.5 %	1,000.0	6.7 %

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Public Assistance (continued)									
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0
PFD Hold Harmless	17,474.7	17,724.7	17,724.7	17,724.7	17,724.7	250.0 1.4 %	0.0	0.0	0.0
Energy Assistance Program	26,773.4	26,833.5	24,833.5	26,833.5	26,833.5	60.1 0.2 %	0.0	2,000.0 8.1 %	0.0
Public Assistance Admin	5,420.7	5,555.7	5,555.7	5,555.7	5,555.7	135.0 2.5 %	0.0	0.0	0.0
Public Assistance Field Svcs	43,281.8	42,822.2	42,822.2	42,822.2	42,822.2	-459.6 -1.1 %	0.0	0.0	0.0
Fraud Investigation	2,121.5	2,116.6	2,116.6	2,116.6	2,116.6	-4.9 -0.2 %	0.0	0.0	0.0
Quality Control	2,068.2	2,066.0	2,066.0	2,066.0	2,066.0	-2.2 -0.1 %	0.0	0.0	0.0
Work Services	13,951.8	13,952.8	13,952.8	13,952.8	13,952.8	1.0	0.0	0.0	0.0
Women, Infants and Children	29,745.3	28,811.7	28,811.7	28,811.7	28,811.7	-933.6 -3.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>331,479.4</b>	<b>330,777.1</b>	<b>328,777.1</b>	<b>331,777.1</b>	<b>331,777.1</b>	<b>297.7 0.1 %</b>	<b>1,000.0 0.3 %</b>	<b>3,000.0 0.9 %</b>	<b>0.0</b>
Public Health									
Health Plan & Systems Develop	7,958.5	7,793.8	6,593.8	7,209.3	7,579.3	-379.2 -4.8 %	-214.5 -2.8 %	985.5 14.9 %	370.0 5.1 %
Nursing	33,549.6	33,495.2	33,495.2	33,495.2	33,495.2	-54.4 -0.2 %	0.0	0.0	0.0
Women, Children, Family Health	12,257.8	12,656.8	12,656.8	13,156.8	13,156.8	899.0 7.3 %	500.0 4.0 %	500.0 4.0 %	0.0
Public Health Admin Svcs	2,010.7	1,919.8	1,919.8	1,919.8	1,919.8	-90.9 -4.5 %	0.0	0.0	0.0
Emergency Programs	7,845.2	11,126.5	11,126.5	11,126.5	11,126.5	3,281.3 41.8 %	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	12,259.1	18,382.0	17,662.0	12,165.1	12,165.1	-94.0 -0.8 %	-6,216.9 -33.8 %	-5,496.9 -31.1 %	0.0
Epidemiology	17,861.0	18,537.3	18,537.3	18,177.3	18,177.3	316.3 1.8 %	-360.0 -1.9 %	-360.0 -1.9 %	0.0
Bureau of Vital Statistics	3,399.4	3,298.6	3,298.6	3,298.6	3,298.6	-100.8 -3.0 %	0.0	0.0	0.0
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	0.0
State Medical Examiner	3,209.7	3,202.9	3,202.9	3,202.9	3,202.9	-6.8 -0.2 %	0.0	0.0	0.0
Public Health Laboratories	7,061.4	6,672.8	6,672.8	6,672.8	6,672.8	-388.6 -5.5 %	0.0	0.0	0.0
Tobacco Prevention and Control	7,816.9	0.0	0.0	7,416.9	7,416.9	-400.0 -5.1 %	7,416.9 >999 %	7,416.9 >999 %	0.0
Community Health Grants	2,153.9	2,153.9	1,153.9	2,153.9	2,153.9	0.0	0.0	1,000.0 86.7 %	0.0
<b>Appropriation Total</b>	<b>120,769.0</b>	<b>119,239.6</b>	<b>116,319.6</b>	<b>119,995.1</b>	<b>120,365.1</b>	<b>-403.9 -0.3 %</b>	<b>1,125.5 0.9 %</b>	<b>4,045.5 3.5 %</b>	<b>370.0 0.3 %</b>
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	21,174.2	20,857.8	20,857.8	20,857.8	20,857.8	-316.4 -1.5 %	0.0	0.0	0.0
General Relief/Temp Assistance	8,113.7	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	15,822.4	15,822.4	16,567.4	16,567.4	745.0 4.7 %	745.0 4.7 %	745.0 4.7 %	0.0
Community DD Grants	14,091.6	14,091.6	14,091.6	14,091.6	14,091.6	0.0	0.0	0.0	0.0

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Senior and Disabilities Svcs (continued)									
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
Commission on Aging	561.2	557.8	557.8	557.8	557.8	-3.4 -0.6 %	0.0	0.0	0.0
Governor's Cncl/Disabilities	2,619.0	2,641.7	2,641.7	2,641.7	2,641.7	22.7 0.9 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>63,197.1</b>	<b>62,900.0</b>	<b>62,900.0</b>	<b>63,645.0</b>	<b>63,645.0</b>	<b>447.9 0.7 %</b>	<b>745.0 1.2 %</b>	<b>745.0 1.2 %</b>	<b>0.0</b>
Departmental Support Services									
Performance Bonuses	6,000.0	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	2,165.4	346.8 19.1 %	0.0	0.0	0.0
Quality Assurance and Audit	1,091.6	1,112.2	1,112.2	1,112.2	1,112.2	20.6 1.9 %	0.0	0.0	0.0
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	-468.3 <-999 %	-468.3 <-999 %
Commissioner's Office	3,490.0	3,468.0	3,468.0	3,468.0	3,468.0	-22.0 -0.6 %	0.0	0.0	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	13,949.3	13,284.7	13,284.7	13,284.7	13,284.7	-664.6 -4.8 %	0.0	0.0	0.0
Facilities Management	1,385.1	1,277.1	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	19,219.7	19,219.7	19,219.7	19,219.7	-539.5 -2.7 %	0.0	0.0	0.0
Facilities Maintenance	2,138.8	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	2,010.0	0.0	0.0	0.0	0.0
HSS State Facilities Rent	4,992.9	5,247.9	5,247.9	5,247.9	5,247.9	255.0 5.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>56,885.5</b>	<b>56,173.8</b>	<b>56,173.8</b>	<b>56,173.8</b>	<b>55,705.5</b>	<b>-1,180.0 -2.1 %</b>	<b>-468.3 -0.8 %</b>	<b>-468.3 -0.8 %</b>	<b>-468.3 -0.8 %</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	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>	<b>0.0</b>
Community Initiative Grants									
Community Initiative Grants	894.3	894.0	894.0	894.0	894.0	-0.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>894.3</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services									
Behavioral Health Medicaid Svc	202,559.3	193,319.4	193,319.4	193,319.4	193,319.4	-9,239.9 -4.6 %	0.0	0.0	0.0
Children's Medicaid Services	12,288.7	12,040.0	12,040.0	12,040.0	12,040.0	-248.7 -2.0 %	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	15,715.2	15,885.3	15,885.3	15,885.3	15,885.3	170.1 1.1 %	0.0	0.0	0.0

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Medicaid Services (continued)												
Health Care Medicaid Services	901,268.1	909,230.1	908,931.4	901,074.4	901,074.4	-193.7	-8,155.7	-0.9 %	-7,857.0	-0.9 %	0.0	
Senior/Disabilities Medicaid	520,838.8	538,964.9	538,964.9	538,964.9	538,964.9	18,126.1	0.0	3.5 %	0.0	0.0	0.0	
Unallocated Reduction	0.0	0.0	0.0	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>1,661,284.0</b>	<b>1,661,284.0</b>	<b>8,613.9</b>	<b>-8,155.7</b>	<b>-0.5 %</b>	<b>-7,857.0</b>	<b>-0.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>2,665,937.0</b>	<b>2,669,542.6</b>	<b>2,661,405.9</b>	<b>2,664,570.0</b>	<b>2,664,841.7</b>	<b>-1,095.3</b>	<b>-4,700.9</b>	<b>-0.2 %</b>	<b>3,435.8</b>	<b>0.1 %</b>	<b>271.7</b>	
Funding Summary												
Unrestricted General (UGF)	1,246,874.4	1,256,144.9	1,249,460.7	1,251,372.3	1,251,644.0	4,769.6	-4,500.9	0.4 %	-0.4 %	2,183.3	0.2 %	271.7
Designated General (DGF)	73,476.8	72,589.5	72,589.5	73,289.5	73,289.5	-187.3	700.0	-0.3 %	1.0 %	700.0	1.0 %	0.0
Other State Funds (Other)	95,255.0	90,324.3	88,924.3	89,424.3	89,424.3	-5,830.7	-900.0	-6.1 %	-1.0 %	500.0	0.6 %	0.0
Federal Receipts (Fed)	1,250,330.8	1,250,483.9	1,250,431.4	1,250,483.9	1,250,483.9	153.1	0.0	0.0	52.5	0.0	0.0	

## 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'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.