

2015 Legislature - Operating Budget Allocation Summary - House Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd+ | [4] House CS | [5] House | [5] - [1] 15MgtPIn to House | [5] - [2] 16Adj Bas to House | [5] - [3] 16GovAmd+ to House | [5] - [4] House CS to House | | | | |
|--------------------------------|-----------------|-------------------|------------------|-----------------|-----------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|----------------|--------------|---------------|---------------|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| AK Pioneer Homes Management | 1,607.4 | 1,634.7 | 1,394.0 | 1,394.0 | 1,394.0 | -213.4 | -13.3 % | -240.7 | -14.7 % | 0.0 | 0.0 | | |
| Pioneer Homes | 51,191.2 | 51,880.2 | 51,506.8 | 51,506.8 | 51,506.8 | 315.6 | 0.6 % | -373.4 | -0.7 % | 0.0 | 0.0 | | |
| Appropriation Total | 52,798.6 | 53,514.9 | 52,900.8 | 52,900.8 | 52,900.8 | 102.2 | 0.2 % | -614.1 | -1.1 % | 0.0 | 0.0 | | |
| Behavioral Health | | | | | | | | | | | | | |
| BH Treatment & Recovery Grants | 0.0 | 0.0 | 60,995.5 | 62,554.2 | 62,054.2 | 62,054.2 | >999 % | 62,054.2 | >999 % | 1,058.7 | 1.7 % | -500.0 | -0.8 % |
| AK Fetal Alcohol Syndrome Pgm | 1,182.1 | 1,182.1 | 0.0 | 0.0 | 0.0 | -1,182.1 | -100.0 % | -1,182.1 | -100.0 % | 0.0 | 0.0 | 0.0 | |
| Alcohol Safety Action Program | 2,720.4 | 2,745.7 | 2,745.7 | 2,745.7 | 2,745.7 | 25.3 | 0.9 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Behavioral Health Grants | 25,652.6 | 23,881.6 | 0.0 | 0.0 | 0.0 | -25,652.6 | -100.0 % | -23,881.6 | -100.0 % | 0.0 | 0.0 | 0.0 | |
| Behavioral Health Admin | 7,546.9 | 7,671.0 | 7,751.1 | 7,751.1 | 7,751.1 | 204.2 | 2.7 % | 80.1 | 1.0 % | 0.0 | 0.0 | 0.0 | |
| BH Prev & Early Intervent Grnt | 0.0 | 0.0 | 6,598.4 | 6,598.4 | 6,598.4 | 6,598.4 | >999 % | 6,598.4 | >999 % | 0.0 | 0.0 | 0.0 | |
| CAPI Grants | 1,836.4 | 1,836.4 | 0.0 | 0.0 | 0.0 | -1,836.4 | -100.0 % | -1,836.4 | -100.0 % | 0.0 | 0.0 | 0.0 | |
| Rural Services/Suicide Prevent | 3,579.9 | 3,579.9 | 0.0 | 0.0 | 0.0 | -3,579.9 | -100.0 % | -3,579.9 | -100.0 % | 0.0 | 0.0 | 0.0 | |
| Psychiatric Emergency Svcs | 7,633.7 | 7,633.7 | 0.0 | 0.0 | 0.0 | -7,633.7 | -100.0 % | -7,633.7 | -100.0 % | 0.0 | 0.0 | 0.0 | |
| Svcs/Seriously Mentally Ill | 17,330.3 | 17,330.3 | 0.0 | 0.0 | 0.0 | -17,330.3 | -100.0 % | -17,330.3 | -100.0 % | 0.0 | 0.0 | 0.0 | |
| Designated Eval & Treatment | 3,390.7 | 3,390.7 | 3,957.7 | 3,957.7 | 3,957.7 | 567.0 | 16.7 % | 567.0 | 16.7 % | 0.0 | 0.0 | 0.0 | |
| Svcs/Severely Emotion Dst Yth | 14,223.9 | 14,223.9 | 0.0 | 0.0 | 0.0 | -14,223.9 | -100.0 % | -14,223.9 | -100.0 % | 0.0 | 0.0 | 0.0 | |
| Alaska Psychiatric Institute | 7,446.9 | 7,590.8 | 7,243.5 | 7,243.5 | 7,243.5 | -203.4 | -2.7 % | -347.3 | -4.6 % | 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 | 0.0 | 0.0 | 0.0 | |
| AK MH/Alc & Drug Abuse Brds | 541.0 | 549.1 | 549.1 | 499.1 | 499.1 | -41.9 | -7.7 % | -50.0 | -9.1 % | -50.0 | -9.1 % | 0.0 | |
| Suicide Prevention Council | 662.5 | 664.6 | 664.6 | 664.6 | 664.6 | 2.1 | 0.3 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Residential Child Care | 4,545.7 | 4,548.9 | 4,497.2 | 4,497.2 | 4,497.2 | -48.5 | -1.1 % | -51.7 | -1.1 % | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 98,302.0 | 96,837.7 | 95,011.8 | 96,520.5 | 96,020.5 | -2,281.5 | -2.3 % | -817.2 | -0.8 % | 1,008.7 | 1.1 % | -500.0 | -0.5 % |
| Children's Services | | | | | | | | | | | | | |
| Children's Services Management | 5,412.5 | 5,500.3 | 5,500.3 | 5,500.3 | 5,500.3 | 87.8 | 1.6 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Children's Services Training | 614.2 | 614.2 | 614.2 | 614.2 | 614.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Front Line Social Workers | 36,199.7 | 36,826.8 | 36,826.8 | 37,076.8 | 37,076.8 | 877.1 | 2.4 % | 250.0 | 0.7 % | 250.0 | 0.7 % | 0.0 | |
| Family Preservation | 6,779.3 | 6,779.3 | 6,609.8 | 6,279.3 | 3,340.9 | -3,438.4 | -50.7 % | -3,438.4 | -50.7 % | -3,268.9 | -49.5 % | -2,938.4 | -46.8 % |
| Foster Care Base Rate | 12,688.0 | 12,688.0 | 15,288.0 | 15,288.0 | 15,288.0 | 2,600.0 | 20.5 % | 2,600.0 | 20.5 % | 0.0 | 0.0 | 0.0 | |
| Foster Care Augmented Rate | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Summary - House Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd+ | [4] House CS | [5] House | [5] - [1] 15MgtP1n to House | [5] - [2] 16Adj Bas to House | [5] - [3] 16GovAmd+ to House | [5] - [4] House CS to House |
|---------------------------------|-----------------|-------------------|------------------|-----------------|-----------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Children's Services (continued) | | | | | | | | | |
| Foster Care Special Need | 7,168.2 | 7,168.2 | 7,168.2 | 7,168.2 | 7,168.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subsidized Adoptions/Guardians | 13,829.6 | 13,829.6 | 13,829.6 | 13,829.6 | 13,829.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Early Childhood Services | 9,483.7 | 9,492.1 | 9,254.8 | 9,254.8 | 9,254.8 | -228.9 | -2.4 % | -237.3 | -2.5 % |
| Appropriation Total | 93,212.8 | 93,936.1 | 96,129.3 | 96,048.8 | 93,110.4 | -102.4 | -0.1 % | -825.7 | -0.9 % |
| Health Care Services | | | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 1,471.0 | 471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,000.0 | 212.3 % |
| Health Facil Licensing & Cert | 805.7 | 815.7 | 815.7 | 815.7 | 815.7 | 10.0 | 1.2 % | 0.0 | 0.0 |
| Residential Licensing | 3,184.8 | 3,220.3 | 3,220.3 | 3,220.3 | 3,220.3 | 35.5 | 1.1 % | 0.0 | 0.0 |
| Medical Assistance Admin. | 5,082.0 | 5,141.1 | 5,141.1 | 5,141.1 | 5,141.1 | 59.1 | 1.2 % | 0.0 | 0.0 |
| Rate Review | 1,216.0 | 1,235.3 | 1,235.3 | 1,235.3 | 1,235.3 | 19.3 | 1.6 % | 0.0 | 0.0 |
| Appropriation Total | 11,759.5 | 11,883.4 | 10,883.4 | 11,883.4 | 11,883.4 | 123.9 | 1.1 % | 0.0 | 9.2 % |
| Juvenile Justice | | | | | | | | | |
| McLaughlin Youth Center | 17,646.1 | 17,961.4 | 17,452.2 | 17,452.2 | 17,452.2 | -193.9 | -1.1 % | -509.2 | -2.8 % |
| Mat-Su Youth Facility | 2,332.6 | 2,374.6 | 2,374.6 | 2,374.6 | 2,374.6 | 42.0 | 1.8 % | 0.0 | 0.0 |
| Kenai Peninsula Youth Facility | 1,931.6 | 1,966.5 | 1,966.5 | 1,966.5 | 1,966.5 | 34.9 | 1.8 % | 0.0 | 0.0 |
| Fairbanks Youth Facility | 4,677.3 | 4,759.1 | 4,683.8 | 4,683.8 | 4,683.8 | 6.5 | 0.1 % | -75.3 | -1.6 % |
| Bethel Youth Facility | 4,227.0 | 4,312.1 | 4,470.3 | 4,470.3 | 4,470.3 | 243.3 | 5.8 % | 158.2 | 3.7 % |
| Nome Youth Facility | 2,685.2 | 2,736.7 | 2,643.9 | 2,643.9 | 2,643.9 | -41.3 | -1.5 % | -92.8 | -3.4 % |
| Johnson Youth Center | 3,981.7 | 4,055.8 | 4,155.8 | 4,155.8 | 4,155.8 | 174.1 | 4.4 % | 100.0 | 2.5 % |
| Ketchikan Reg Youth Facility | 1,911.4 | 1,946.4 | 848.4 | 848.4 | 848.4 | -1,063.0 | -55.6 % | -1,098.0 | -56.4 % |
| Probation Services | 15,009.6 | 15,295.0 | 14,812.6 | 14,812.6 | 14,812.6 | -197.0 | -1.3 % | -482.4 | -3.2 % |
| Youth Courts | 530.0 | 530.9 | 530.9 | 0.0 | 530.9 | 0.9 | 0.2 % | 0.0 | 0.0 |
| Juvenile Justice Health Care | 1,019.4 | 1,019.4 | 1,019.4 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 55,951.9 | 56,957.9 | 54,958.4 | 54,427.5 | 54,958.4 | -993.5 | -1.8 % | -1,999.5 | -3.5 % |
| Public Assistance | | | | | | | | | |
| ATAP | 14,973.6 | 14,973.6 | 13,901.0 | 13,901.0 | 13,901.0 | -1,072.6 | -7.2 % | -1,072.6 | -7.2 % |
| Adult Public Assistance | 61,808.9 | 61,808.9 | 59,436.5 | 59,436.5 | 59,436.5 | -2,372.4 | -3.8 % | -2,372.4 | -3.8 % |
| Child Care Benefits | 9,238.5 | 9,238.5 | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Summary - House Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd+ | [4] House CS | [5] House | [5] - [1] 15MgtP1n to House | [5] - [2] 16Adj Bas to House | [5] - [3] 16GovAmd+ to House | [5] - [4] House CS to House |
|--------------------------------|------------------|-------------------|------------------|------------------|------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Public Assistance (continued) | | | | | | | | | |
| General Relief Assistance | 2,905.4 | 2,905.4 | 2,905.4 | 2,905.4 | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Tribal Assistance Programs | 14,460.3 | 14,460.3 | 13,778.5 | 13,778.5 | 13,778.5 | -681.8 | -4.7 % | -681.8 | -4.7 % |
| Senior Benefits Payment Progm | 23,090.5 | 23,101.8 | 17,236.1 | 17,236.1 | 17,236.1 | -5,854.4 | -25.4 % | -5,865.7 | -25.4 % |
| PFD Hold Harmless | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Energy Assistance Program | 12,669.2 | 12,674.3 | 9,174.3 | 9,174.3 | 9,174.3 | -3,494.9 | -27.6 % | -3,500.0 | -27.6 % |
| Public Assistance Admin | 1,748.7 | 1,779.3 | 1,779.3 | 1,779.3 | 1,779.3 | 30.6 | 1.7 % | 0.0 | 0.0 |
| Public Assistance Field Svcs | 19,703.7 | 20,048.0 | 22,022.1 | 20,920.9 | 20,920.9 | 1,217.2 | 6.2 % | 872.9 | 4.4 % |
| Fraud Investigation | 945.4 | 962.0 | 962.0 | 962.0 | 962.0 | 16.6 | 1.8 % | 0.0 | 0.0 |
| Quality Control | 1,050.9 | 1,069.5 | 1,069.5 | 1,069.5 | 1,069.5 | 18.6 | 1.8 % | 0.0 | 0.0 |
| Work Services | 2,443.0 | 2,449.7 | 1,249.7 | 1,249.7 | 1,249.7 | -1,193.3 | -48.8 % | -1,200.0 | -49.0 % |
| Women, Infants and Children | 420.5 | 420.8 | 420.8 | 420.8 | 420.8 | 0.3 | 0.1 % | 0.0 | 0.0 |
| Appropriation Total | 183,183.3 | 183,616.8 | 170,898.4 | 169,797.2 | 169,797.2 | -13,386.1 | -7.3 % | -13,819.6 | -7.5 % |
| Public Health | | | | | | | | | |
| Health Plan & Systems Develop | 3,388.4 | 3,410.1 | 3,273.5 | 3,273.5 | 3,273.5 | -114.9 | -3.4 % | -136.6 | -4.0 % |
| Nursing | 27,690.9 | 28,178.8 | 26,778.7 | 26,376.2 | 26,376.2 | -1,314.7 | -4.7 % | -1,802.6 | -6.4 % |
| Women, Children, Family Health | 3,897.0 | 3,928.1 | 3,814.3 | 3,814.3 | 3,814.3 | -82.7 | -2.1 % | -113.8 | -2.9 % |
| Public Health Admin Svcs | 1,129.4 | 1,149.7 | 1,057.7 | 1,057.7 | 1,057.7 | -71.7 | -6.3 % | -92.0 | -8.0 % |
| Emergency Programs | 4,285.5 | 4,298.8 | 4,087.2 | 4,087.2 | 4,087.2 | -198.3 | -4.6 % | -211.6 | -4.9 % |
| Chronic Disease Prev/Hlth Prom | 12,174.9 | 11,737.7 | 11,730.2 | 10,688.0 | 10,688.0 | -1,486.9 | -12.2 % | -1,049.7 | -8.9 % |
| Epidemiology | 26,095.3 | 25,653.0 | 25,454.8 | 25,454.8 | 25,454.8 | -640.5 | -2.5 % | -198.2 | -0.8 % |
| Bureau of Vital Statistics | 2,391.4 | 2,430.9 | 2,262.7 | 2,262.7 | 2,262.7 | -128.7 | -5.4 % | -168.2 | -6.9 % |
| State Medical Examiner | 3,118.8 | 3,167.7 | 3,167.7 | 3,080.5 | 3,080.5 | -38.3 | -1.2 % | -87.2 | -2.8 % |
| Public Health Laboratories | 4,372.1 | 4,430.4 | 4,166.1 | 4,166.1 | 4,166.1 | -206.0 | -4.7 % | -264.3 | -6.0 % |
| Community Health Grants | 1,653.9 | 1,653.9 | 1,571.2 | 1,571.2 | 1,571.2 | -82.7 | -5.0 % | -82.7 | -5.0 % |
| Appropriation Total | 90,197.6 | 90,039.1 | 87,364.1 | 85,832.2 | 85,832.2 | -4,365.4 | -4.8 % | -4,206.9 | -4.7 % |
| Senior and Disabilities Svcs | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 9,634.4 | 9,800.7 | 9,476.1 | 9,576.1 | 9,576.1 | -58.3 | -0.6 % | -224.6 | -2.3 % |
| General Relief/Temp Assistance | 8,113.7 | 8,113.7 | 7,323.9 | 7,323.9 | 7,323.9 | -789.8 | -9.7 % | -789.8 | -9.7 % |
| Senior Community Based Grants | 10,134.0 | 10,134.0 | 9,950.4 | 8,590.4 | 9,090.4 | -1,043.6 | -10.3 % | -1,043.6 | -10.3 % |

2015 Legislature - Operating Budget Allocation Summary - House Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd+ | [4] House CS | [5] House | [5] - [1] 15MgtPIn to House | [5] - [2] 16Adj Bas to House | [5] - [3] 16GovAmd+ to House | [5] - [4] House CS to House | | | | |
|--|-----------------|-------------------|------------------|-----------------|-----------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|-----------------|----------------|--------------|--------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | | | | |
| Community DD Grants | 13,343.1 | 13,343.1 | 12,836.4 | 12,836.4 | 12,836.4 | -506.7 | -3.8 % | -506.7 | -3.8 % | 0.0 | 0.0 | | |
| Senior Residential Services | 815.0 | 815.0 | 615.0 | 615.0 | 615.0 | -200.0 | -24.5 % | -200.0 | -24.5 % | 0.0 | 0.0 | | |
| Commission on Aging | 75.1 | 75.5 | 75.5 | 75.5 | 75.5 | 0.4 | 0.5 % | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Governor's Cncl/Disabilities | 322.0 | 322.0 | 322.0 | 272.0 | 272.0 | -50.0 | -15.5 % | -50.0 | -15.5 % | -50.0 | -15.5 % | 0.0 | |
| Appropriation Total | 42,437.3 | 42,604.0 | 40,599.3 | 39,289.3 | 39,789.3 | -2,648.0 | -6.2 % | -2,814.7 | -6.6 % | -810.0 | -2.0 % | 500.0 | 1.3 % |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | 759.5 | 769.5 | 769.5 | 369.5 | 369.5 | -390.0 | -51.3 % | -400.0 | -52.0 % | -400.0 | -52.0 % | 0.0 | |
| Quality Assurance and Audit | 494.0 | 503.5 | 503.5 | 503.5 | 503.5 | 9.5 | 1.9 % | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Commissioner's Office | 1,715.1 | 1,738.6 | 1,505.4 | 591.4 | 591.4 | -1,123.7 | -65.5 % | -1,147.2 | -66.0 % | -914.0 | -60.7 % | 0.0 | |
| Assessment and Planning | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Administrative Support Svcs | 7,208.2 | 7,311.6 | 7,010.2 | 3,510.2 | 3,510.2 | -3,698.0 | -51.3 % | -3,801.4 | -52.0 % | -3,500.0 | -49.9 % | 0.0 | |
| Information Technology Svcs | 10,343.9 | 10,535.7 | 9,595.9 | 9,095.9 | 9,095.9 | -1,248.0 | -12.1 % | -1,439.8 | -13.7 % | -500.0 | -5.2 % | 0.0 | |
| HSS State Facilities Rent | 3,943.0 | 3,943.0 | 3,943.0 | 3,943.0 | 3,943.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Appropriation Total | 24,588.7 | 24,926.9 | 23,452.5 | 18,138.5 | 18,138.5 | -6,450.2 | -26.2 % | -6,788.4 | -27.2 % | -5,314.0 | -22.7 % | 0.0 | |
| Human Svcs Comm Matching Grant | | | | | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,785.3 | 1,785.3 | 1,415.3 | 1,415.3 | 1,415.3 | -370.0 | -20.7 % | -370.0 | -20.7 % | 0.0 | 0.0 | | |
| Appropriation Total | 1,785.3 | 1,785.3 | 1,415.3 | 1,415.3 | 1,415.3 | -370.0 | -20.7 % | -370.0 | -20.7 % | 0.0 | 0.0 | | |
| Community Initiative Grants | | | | | | | | | | | | | |
| Community Initiative Grants | 881.6 | 881.6 | 879.3 | 879.3 | 879.3 | -2.3 | -0.3 % | -2.3 | -0.3 % | 0.0 | 0.0 | | |
| Appropriation Total | 881.6 | 881.6 | 879.3 | 879.3 | 879.3 | -2.3 | -0.3 % | -2.3 | -0.3 % | 0.0 | 0.0 | | |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 73,525.1 | 73,525.1 | 73,525.1 | 68,914.1 | 68,914.1 | -4,611.0 | -6.3 % | -4,611.0 | -6.3 % | -4,611.0 | -6.3 % | 0.0 | |
| Children's Medicaid Services | 4,410.7 | 4,410.7 | 4,410.7 | 2,814.6 | 2,814.6 | -1,596.1 | -36.2 % | -1,596.1 | -36.2 % | -1,596.1 | -36.2 % | 0.0 | |
| Adult Prev Dental Medicaid Svc | 6,547.2 | 6,547.2 | 6,547.2 | 6,362.4 | 6,362.4 | -184.8 | -2.8 % | -184.8 | -2.8 % | -184.8 | -2.8 % | 0.0 | |
| Health Care Medicaid Services | 338,265.2 | 338,265.2 | 318,265.2 | 306,584.8 | 306,584.8 | -31,680.4 | -9.4 % | -31,680.4 | -9.4 % | -11,680.4 | -3.7 % | 0.0 | |
| Senior/Disabilities Medicaid | 272,081.5 | 272,081.5 | 272,081.5 | 267,229.4 | 267,229.4 | -4,852.1 | -1.8 % | -4,852.1 | -1.8 % | -4,852.1 | -1.8 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Summary - House Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd+ | [4] House CS | [5] House | [5] - [1] 15MgtP1n to House | [5] - [2] 16Adj Bas to House | [5] - [3] 16GovAmd+ to House | [5] - [4] House CS to House | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|------------------|-------------------|-----------------|---------------|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Appropriation Total | 694,829.7 | 694,829.7 | 674,829.7 | 651,905.3 | 651,905.3 | -42,924.4 | -6.2 % | -42,924.4 | -6.2 % | -22,924.4 | -3.4 % | 0.0 | |
| Agency-wide Appropriation | | | | | | | | | | | | | |
| Agency-wide Unallocated | 0.0 | 0.0 | 0.0 | -688.4 | -688.4 | -688.4 | <-999 % | -688.4 | <-999 % | -688.4 | <-999 % | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -688.4 | -688.4 | -688.4 | <-999 % | -688.4 | <-999 % | -688.4 | <-999 % | 0.0 | |
| Agency Total | 1,349,928.3 | 1,351,813.4 | 1,309,322.3 | 1,278,349.7 | 1,275,942.2 | -73,986.1 | -5.5 % | -75,871.2 | -5.6 % | -33,380.1 | -2.5 % | -2,407.5 | -0.2 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,253,650.2 | 1,255,320.9 | 1,209,098.0 | 1,173,564.8 | 1,171,861.1 | -81,789.1 | -6.5 % | -83,459.8 | -6.6 % | -37,236.9 | -3.1 % | -1,703.7 | -0.1 % |
| Designated General (DGF) | 96,278.1 | 96,492.5 | 100,224.3 | 104,784.9 | 104,081.1 | 7,803.0 | 8.1 % | 7,588.6 | 7.9 % | 3,856.8 | 3.8 % | -703.8 | -0.7 % |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.