

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

**Numbers and Language**

**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	1,584.6	1,671.7	1,669.4	1,669.4	1,669.4	-2.3	-0.1 %	0.0	0.0	
Pioneer Homes	59,484.6	61,160.5	61,059.6	60,653.7	60,653.7	-506.8	-0.8 %	-405.9	-0.7 %	0.0
<b>Appropriation Total</b>	<b>61,069.2</b>	<b>62,832.2</b>	<b>62,729.0</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>-509.1</b>	<b>-0.8 %</b>	<b>-405.9</b>	<b>-0.6 %</b>	<b>0.0</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	0.0	
Alcohol Safety Action Program	3,789.9	4,433.7	4,074.7	4,074.7	4,074.7	-359.0	-8.1 %	0.0	0.0	
Behavioral Health Grants	30,667.2	33,337.4	29,918.2	30,018.2	30,018.2	-3,319.2	-10.0 %	100.0	0.3 %	0.0
Behavioral Health Admin	9,850.0	11,643.8	11,372.1	10,040.8	10,040.8	-1,603.0	-13.8 %	-1,331.3	-11.7 %	0.0
CAPI Grants	6,707.2	7,335.5	7,057.2	7,057.2	7,057.2	-278.3	-3.8 %	0.0	0.0	
Rural Services/Suicide Prevent	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	0.0		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	0.0	
Svcs/Seriously Mentally Ill	17,477.4	19,060.1	18,510.1	18,610.1	18,610.1	-450.0	-2.4 %	100.0	0.5 %	0.0
Designated Eval & Treatment	4,842.9	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0	0.0	
Svcs/Severely Emotion Dst Yth	14,509.5	15,190.7	15,490.8	15,240.8	15,240.8	50.1	0.3 %	-250.0	-1.6 %	0.0
Alaska Psychiatric Institute	31,648.6	33,188.9	33,100.0	33,175.0	33,175.0	-13.9		75.0	0.2 %	0.0
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0		0.0	0.0	
AK MH/Alc & Drug Abuse Brds	984.7	1,143.3	687.6	1,144.8	1,144.8	1.5	0.1 %	457.2	66.5 %	0.0
Suicide Prevention Council	563.4	602.9	602.5	602.5	602.5	-0.4	-0.1 %	0.0	0.0	
Residential Child Care	4,521.4	4,866.5	4,866.8	4,866.8	4,866.8	0.3		0.0	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>138,059.4</b>	<b>146,513.4</b>	<b>141,390.6</b>	<b>140,541.5</b>	<b>140,541.5</b>	<b>-5,971.9</b>	<b>-4.1 %</b>	<b>-849.1</b>	<b>-0.6 %</b>	<b>0.0</b>
<b>Children's Services</b>										
Children's Services Management	7,583.8	9,289.3	9,289.5	9,059.5	9,059.5	-229.8	-2.5 %	-230.0	-2.5 %	0.0
Children's Services Training	1,099.8	1,804.5	1,804.5	1,427.2	1,427.2	-377.3	-20.9 %	-377.3	-20.9 %	0.0
Front Line Social Workers	49,363.2	50,133.3	50,032.4	50,032.4	50,032.4	-100.9	-0.2 %	0.0	0.0	
Family Preservation	10,308.4	13,479.4	13,479.4	13,729.4	13,729.4	250.0	1.9 %	250.0	1.9 %	0.0
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	0.0		0.0	0.0	
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0	0.0	
Foster Care Special Need	8,504.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0	0.0	
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	27,606.6	27,606.6	2,325.0	9.2 %	2,325.0	9.2 %	0.0

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Children's Services (continued)										
Infant Learning Program Grants	10,859.0	12,626.2	12,345.7	12,525.7	12,525.7	-100.5	-0.8 %	180.0	1.5 %	0.0
<b>Appropriation Total</b>	<b>129,289.6</b>	<b>140,518.0</b>	<b>140,136.8</b>	<b>142,284.5</b>	<b>142,284.5</b>	<b>1,766.5</b>	<b>1.3 %</b>	<b>2,147.7</b>	<b>1.5 %</b>	<b>0.0</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	1,870.4	2,443.1	2,391.3	2,260.4	2,260.4	-182.7	-7.5 %	-130.9	-5.5 %	0.0
Residential Licensing	4,328.4	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.	11,036.9	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	2,358.5	2,634.6	2,631.8	2,617.0	2,617.0	-17.6	-0.7 %	-14.8	-0.6 %	0.0
<b>Appropriation Total</b>	<b>20,669.8</b>	<b>29,109.5</b>	<b>27,967.9</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>-4,750.2</b>	<b>-16.3 %</b>	<b>-3,608.6</b>	<b>-12.9 %</b>	<b>0.0</b>
Juvenile Justice										
McLaughlin Youth Center	18,873.8	18,720.2	18,504.8	18,504.8	18,504.8	-215.4	-1.2 %	0.0		0.0
Mat-Su Youth Facility	2,384.9	2,314.5	2,309.8	2,309.8	2,309.8	-4.7	-0.2 %	0.0		0.0
Kenai Peninsula Youth Facility	1,877.2	1,894.8	1,995.0	1,995.0	1,995.0	100.2	5.3 %	0.0		0.0
Fairbanks Youth Facility	4,814.2	4,878.5	4,873.5	4,873.5	4,873.5	-5.0	-0.1 %	0.0		0.0
Bethel Youth Facility	4,332.2	4,310.4	4,312.4	4,312.4	4,312.4	2.0		0.0		0.0
Nome Youth Facility	2,552.7	2,745.3	2,746.4	2,746.4	2,746.4	1.1		0.0		0.0
Johnson Youth Center	3,743.5	4,216.9	4,212.8	4,212.8	4,212.8	-4.1	-0.1 %	0.0		0.0
Ketchikan Reg Youth Facility	1,809.6	1,885.4	1,955.7	1,955.7	1,955.7	70.3	3.7 %	0.0		0.0
Probation Services	15,735.7	16,322.4	15,657.0	15,919.3	15,919.3	-403.1	-2.5 %	262.3	1.7 %	0.0
Delinquency Prevention	1,344.8	1,465.0	1,465.0	1,465.0	1,465.0	0.0		0.0		0.0
Youth Courts	511.0	529.8	530.0	530.0	530.0	0.2		0.0		0.0
<b>Appropriation Total</b>	<b>57,979.6</b>	<b>59,283.2</b>	<b>58,562.4</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>-458.5</b>	<b>-0.8 %</b>	<b>262.3</b>	<b>0.4 %</b>	<b>0.0</b>
Public Assistance										
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0		0.0		0.0
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	0.0		0.0		0.0
Child Care Benefits	42,817.6	47,310.7	47,304.7	47,304.7	47,304.7	-6.0		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		0.0
Tribal Assistance Programs	13,835.0	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	21,660.7	23,082.6	23,090.5	23,090.5	23,090.5	7.9		0.0		0.0

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Public Assistance (continued)										
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	26,148.7	26,773.4	26,833.5	26,833.5	26,833.5	60.1	0.2 %	0.0		0.0
Public Assistance Admin	4,148.8	5,420.7	5,555.7	5,555.7	5,555.7	135.0	2.5 %	0.0		0.0
Public Assistance Field Svcs	41,507.9	43,281.8	43,061.9	42,822.2	42,822.2	-459.6	-1.1 %	-239.7	-0.6 %	0.0
Fraud Investigation	1,978.5	2,121.5	2,116.6	2,116.6	2,116.6	-4.9	-0.2 %	0.0		0.0
Quality Control	1,956.9	2,068.2	2,066.0	2,066.0	2,066.0	-2.2	-0.1 %	0.0		0.0
Work Services	16,609.4	13,951.8	13,952.8	13,952.8	13,952.8	1.0		0.0		0.0
Women, Infants and Children	27,670.8	29,745.3	28,811.7	28,811.7	28,811.7	-933.6	-3.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>306,383.4</b>	<b>331,479.4</b>	<b>330,516.8</b>	<b>330,777.1</b>	<b>330,777.1</b>	<b>-702.3</b>	<b>-0.2 %</b>	<b>260.3</b>	<b>0.1 %</b>	<b>0.0</b>
Public Health										
Health Plan & Systems Develop	8,563.9	7,958.5	7,960.0	7,793.8	7,793.8	-164.7	-2.1 %	-166.2	-2.1 %	0.0
Nursing	31,309.5	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	11,831.5	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	1,839.3	2,010.7	2,011.4	1,919.8	1,919.8	-90.9	-4.5 %	-91.6	-4.6 %	0.0
Emergency Programs	6,497.6	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	9,270.2	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	18,171.4	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	2,783.0	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	2,820.6	3,385.8	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0		0.0
State Medical Examiner	3,049.4	3,209.7	3,202.9	3,202.9	3,202.9	-6.8	-0.2 %	0.0		0.0
Public Health Laboratories	7,115.4	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	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>113,917.2</b>	<b>120,769.0</b>	<b>121,914.0</b>	<b>119,239.6</b>	<b>119,239.6</b>	<b>-1,529.4</b>	<b>-1.3 %</b>	<b>-2,674.4</b>	<b>-2.2 %</b>	<b>0.0</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	19,699.3	21,174.2	21,009.9	20,857.8	20,857.8	-316.4	-1.5 %	-152.1	-0.7 %	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
Senior Community Based Grants	14,204.0	15,822.4	15,697.4	15,822.4	15,822.4	0.0		125.0	0.8 %	0.0
Community DD Grants	13,841.4	14,091.6	13,841.3	14,091.6	14,091.6	0.0		250.3	1.8 %	0.0
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0

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Senior and Disabilities Svcs (continued)								
Commission on Aging	543.4	561.2	445.6	557.8	557.8	-3.4   -0.6 %	112.2   25.2 %	0.0
Governor's Cncl/Disabilities	1,712.5	2,619.0	2,072.5	2,641.7	2,641.7	22.7   0.9 %	569.2   27.5 %	0.0
<b>Appropriation Total</b>	<b>58,864.5</b>	<b>63,197.1</b>	<b>61,995.4</b>	<b>62,900.0</b>	<b>62,900.0</b>	<b>-297.1   -0.5 %</b>	<b>904.6   1.5 %</b>	<b>0.0</b>
Departmental Support Services								
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
Public Affairs	1,828.4	1,818.6	2,165.4	2,165.4	2,165.4	346.8   19.1 %	0.0	0.0
Quality Assurance and Audit	961.7	1,091.6	1,092.2	1,112.2	1,112.2	20.6   1.9 %	20.0   1.8 %	0.0
Commissioner's Office	3,759.7	3,490.0	3,293.0	3,468.0	3,468.0	-22.0   -0.6 %	175.0   5.3 %	0.0
Assessment and Planning	92.5	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Administrative Support Svcs	11,129.4	13,949.3	13,372.2	13,284.7	13,284.7	-664.6   -4.8 %	-87.5   -0.7 %	0.0
Facilities Management	1,080.8	1,385.1	1,277.1	1,277.1	1,277.1	-108.0   -7.8 %	0.0	0.0
Information Technology Svcs	16,318.5	19,759.2	19,843.4	19,219.7	19,219.7	-539.5   -2.7 %	-623.7   -3.1 %	0.0
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0
Pioneers' Home Facilities Main	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
HSS State Facilities Rent	4,502.4	4,992.9	5,442.9	5,247.9	5,247.9	255.0   5.1 %	-195.0   -3.6 %	0.0
<b>Appropriation Total</b>	<b>39,673.4</b>	<b>56,885.5</b>	<b>56,885.0</b>	<b>56,173.8</b>	<b>56,173.8</b>	<b>-711.7   -1.3 %</b>	<b>-711.2   -1.3 %</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	894.3	894.3	894.0	894.0	-0.3	-0.3	0.0
<b>Appropriation Total</b>	<b>795.2</b>	<b>894.3</b>	<b>894.3</b>	<b>894.0</b>	<b>894.0</b>	<b>-0.3</b>	<b>-0.3</b>	<b>0.0</b>
Medicaid Services								
Behavioral Health Medicaid Svc	168,860.8	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	8,333.9	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	11,653.8	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	782,188.7	901,268.1	901,268.1	909,230.1	909,230.1	7,962.0   0.9 %	7,962.0   0.9 %	0.0
Senior/Disabilities Medicaid	477,755.5	520,838.8	520,838.8	538,964.9	538,964.9	18,126.1   3.5 %	18,126.1   3.5 %	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>1,448,792.7</b>	<b>1,652,670.1</b>	<b>1,646,670.1</b>	<b>1,669,439.7</b>	<b>1,669,439.7</b>	<b>16,769.6</b>	<b>1.0 %</b>	<b>22,769.6</b>	<b>1.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>2,377,279.3</b>	<b>2,665,937.0</b>	<b>2,651,447.6</b>	<b>2,669,542.6</b>	<b>2,669,542.6</b>	<b>3,605.6</b>	<b>0.1 %</b>	<b>18,095.0</b>	<b>0.7 %</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
Other State Funds (Other)	81,413.6	95,255.0	91,922.6	90,324.3	90,324.3	-4,930.7	-5.2 %	-1,598.3	-1.7 %	0.0
Federal Receipts (Fed)	1,072,147.6	1,250,330.8	1,249,165.7	1,250,483.9	1,250,483.9	153.1		1,318.2	0.1 %	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).