

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,599.7	1,607.4	1,607.4	1,607.4	7.7	0.5 %	0.0		0.0	
Pioneer Homes	51,047.1	51,297.1	51,191.2	51,191.2	144.1	0.3 %	-105.9	-0.2 %	0.0	
Appropriation Total	52,646.8	52,904.5	52,798.6	52,798.6	151.8	0.3 %	-105.9	-0.2 %	0.0	
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	0.0		0.0		0.0	
Alcohol Safety Action Program	2,310.0	2,316.9	2,316.9	2,316.9	6.9	0.3 %	0.0		0.0	
Behavioral Health Grants	25,064.5	24,964.5	24,964.5	22,921.5	-2,143.0	-8.5 %	-2,043.0	-8.2 %	-2,043.0	-8.2 %
Behavioral Health Admin	8,161.5	8,196.3	7,546.3	7,546.3	-615.2	-7.5 %	-650.0	-7.9 %	0.0	
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0		0.0	
Rural Services/Suicide Prevent	3,056.2	3,056.2	3,056.2	3,056.2	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	17,238.1	16,788.1	16,788.1	16,788.1	-450.0	-2.6 %	0.0		0.0	
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	14,473.9	14,473.9	14,223.9	14,223.9	-250.0	-1.7 %	-250.0	-1.7 %	0.0	
Alaska Psychiatric Institute	7,405.5	7,446.9	7,446.9	7,446.9	41.4	0.6 %	0.0		0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	538.6	541.0	541.0	541.0	2.4	0.4 %	0.0		0.0	
Suicide Prevention Council	601.9	602.5	602.5	602.5	0.6	0.1 %	0.0		0.0	
Residential Child Care	4,600.7	4,601.4	4,601.4	4,601.4	0.7		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	97,762.3	97,299.1	96,399.1	94,356.1	-3,406.2	-3.5 %	-2,943.0	-3.0 %	-2,043.0	-2.1 %
Children's Services										
Children's Services Management	5,695.5	5,715.0	5,485.0	5,485.0	-210.5	-3.7 %	-230.0	-4.0 %	0.0	
Children's Services Training	991.5	991.5	614.2	614.2	-377.3	-38.1 %	-377.3	-38.1 %	0.0	
Front Line Social Workers	34,509.8	34,702.1	34,702.1	34,702.1	192.3	0.6 %	0.0		0.0	
Family Preservation	6,779.3	6,779.3	7,029.3	7,029.3	250.0	3.7 %	250.0	3.7 %	0.0	
Foster Care Base Rate	12,688.0	12,688.0	12,688.0	12,688.0	0.0		0.0		0.0	

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Children's Services (continued)										
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	0.0		0.0		0.0	
Infant Learning Program Grants	9,231.3	9,233.7	9,233.7	9,233.7	2.4		0.0		0.0	
Appropriation Total	91,930.8	92,145.0	91,787.7	91,787.7	-143.1	-0.2 %	-357.3	-0.4 %	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	894.4	847.0	816.1	816.1	-78.3	-8.8 %	-30.9	-3.6 %	0.0	
Residential Licensing	3,178.9	3,240.4	3,189.5	3,189.5	10.6	0.3 %	-50.9	-1.6 %	0.0	
Medical Assistance Admin.	5,206.1	5,225.2	5,020.5	5,020.5	-185.6	-3.6 %	-204.7	-3.9 %	0.0	
Rate Review	1,280.1	1,286.4	1,271.6	1,271.6	-8.5	-0.7 %	-14.8	-1.2 %	0.0	
Appropriation Total	12,030.5	12,070.0	11,768.7	11,768.7	-261.8	-2.2 %	-301.3	-2.5 %	0.0	
Juvenile Justice										
McLaughlin Youth Center	18,179.1	18,094.2	18,094.2	17,646.1	-533.0	-2.9 %	-448.1	-2.5 %	-448.1	-2.5 %
Mat-Su Youth Facility	2,262.9	2,274.8	2,274.8	2,254.2	-8.7	-0.4 %	-20.6	-0.9 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,850.3	1,965.0	1,965.0	1,931.6	81.3	4.4 %	-33.4	-1.7 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,774.7	4,798.7	4,798.7	4,677.3	-97.4	-2.0 %	-121.4	-2.5 %	-121.4	-2.5 %
Bethel Youth Facility	4,239.5	4,264.1	4,264.1	4,227.0	-12.5	-0.3 %	-37.1	-0.9 %	-37.1	-0.9 %
Nome Youth Facility	2,731.8	2,746.4	2,746.4	2,685.2	-46.6	-1.7 %	-61.2	-2.2 %	-61.2	-2.2 %
Johnson Youth Center	4,113.9	4,134.7	4,134.7	3,981.7	-132.2	-3.2 %	-153.0	-3.7 %	-153.0	-3.7 %
Ketchikan Reg Youth Facility	1,840.4	1,925.2	1,925.2	1,911.4	71.0	3.9 %	-13.8	-0.7 %	-13.8	-0.7 %
Probation Services	15,147.5	15,224.0	15,218.8	15,088.0	-59.5	-0.4 %	-136.0	-0.9 %	-130.8	-0.9 %
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	55,669.9	55,957.1	55,951.9	55,951.9	282.0	0.5 %	-5.2		0.0	

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Public Assistance										
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	61,808.9	61,808.9	61,808.9	61,808.9	0.0		0.0		0.0	
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0		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	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0	
Senior Benefits Payment Progm	23,077.4	23,090.5	23,090.5	23,090.5	13.1	0.1 %	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	13,667.8	13,669.2	13,669.2	11,669.2	-1,998.6	-14.6 %	-2,000.0	-14.6 %	-2,000.0	-14.6 %
Public Assistance Admin	1,939.3	1,947.5	1,947.5	1,947.5	8.2	0.4 %	0.0		0.0	
Public Assistance Field Svcs	19,519.6	19,605.3	19,555.3	19,555.3	35.7	0.2 %	-50.0	-0.3 %	0.0	
Fraud Investigation	940.9	945.4	945.4	945.4	4.5	0.5 %	0.0		0.0	
Quality Control	1,045.8	1,050.9	1,050.9	1,050.9	5.1	0.5 %	0.0		0.0	
Work Services	2,441.3	2,443.0	2,443.0	2,443.0	1.7	0.1 %	0.0		0.0	
Women, Infants and Children	420.4	420.5	420.5	420.5	0.1		0.0		0.0	
Appropriation Total	183,413.9	183,533.7	183,733.7	181,733.7	-1,680.2	-0.9 %	-1,800.0	-1.0 %	-2,000.0	-1.1 %
Public Health										
Health Plan & Systems Develop	3,979.3	3,984.0	3,777.8	2,577.8	-1,401.5	-35.2 %	-1,406.2	-35.3 %	-1,200.0	-31.8 %
Nursing	27,997.0	28,126.7	28,096.9	28,096.9	99.9	0.4 %	-29.8	-0.1 %	0.0	
Women, Children, Family Health	3,959.6	3,971.1	3,877.6	3,877.6	-82.0	-2.1 %	-93.5	-2.4 %	0.0	
Public Health Admin Svcs	1,134.2	1,139.4	1,139.4	1,139.4	5.2	0.5 %	0.0		0.0	
Emergency Programs	560.3	3,948.8	3,948.8	3,948.8	3,388.5	604.8 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	4,900.5	4,915.9	11,039.3	11,039.3	6,138.8	125.3 %	6,123.4	124.6 %	0.0	
Epidemiology	7,605.6	7,595.6	8,002.1	8,002.1	396.5	5.2 %	406.5	5.4 %	0.0	
Bureau of Vital Statistics	2,475.8	2,486.3	2,392.8	2,392.8	-83.0	-3.4 %	-93.5	-3.8 %	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	3,123.3	3,127.9	3,127.9	3,127.9	4.6	0.1 %	0.0		0.0	
Public Health Laboratories	4,646.4	4,667.5	4,377.9	4,377.9	-268.5	-5.8 %	-289.6	-6.2 %	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	

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Public Health (continued)										
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 %
Appropriation Total	73,738.6	73,934.0	71,934.4	69,734.4	-4,004.2	-5.4 %	-4,199.6	-5.7 %	-2,200.0	-3.1 %
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,940.0	9,982.2	9,693.6	9,693.6	-246.4	-2.5 %	-288.6	-2.9 %	0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	9,589.0	9,589.0	9,589.0	9,589.0	0.0		0.0		0.0	
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Commission on Aging	79.0	79.1	75.1	75.1	-3.9	-4.9 %	-4.0	-5.1 %	0.0	
Governor's Cncl/Disabilities	322.0	322.0	322.0	322.0	0.0		0.0		0.0	
Appropriation Total	42,201.8	42,244.1	41,951.5	41,951.5	-250.3	-0.6 %	-292.6	-0.7 %	0.0	
Departmental Support Services										
Public Affairs	407.3	759.5	759.5	759.5	352.2	86.5 %	0.0		0.0	
Quality Assurance and Audit	471.6	474.0	494.0	494.0	22.4	4.7 %	20.0	4.2 %	0.0	
Commissioner's Office	1,631.0	1,638.0	1,813.0	1,813.0	182.0	11.2 %	175.0	10.7 %	0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	7,902.9	7,362.6	7,285.0	7,285.0	-617.9	-7.8 %	-77.6	-1.1 %	0.0	
Information Technology Svcs	10,172.1	10,801.2	10,246.5	10,246.5	74.4	0.7 %	-554.7	-5.1 %	0.0	
HSS State Facilities Rent	4,488.0	4,138.0	3,943.0	3,943.0	-545.0	-12.1 %	-195.0	-4.7 %	0.0	
Appropriation Total	25,197.9	25,298.3	24,666.0	24,666.0	-531.9	-2.1 %	-632.3	-2.5 %	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	
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	

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Community Initiative Grants							
Community Initiative Grants	881.9	881.9	881.6	881.6	-0.3	-0.3	0.0
Appropriation Total	881.9	881.9	881.6	881.6	-0.3	-0.3	0.0
Medicaid Services							
Behavioral Health Medicaid Svc	76,765.0	76,765.0	73,525.1	73,525.1	-3,239.9	-3,239.9	-4.2 %
Children's Medicaid Services	4,659.4	4,659.4	4,410.7	4,410.7	-248.7	-248.7	-5.3 %
Adult Prev Dental Medicaid Svc	6,377.1	6,377.1	6,547.2	6,547.2	170.1	170.1	2.7 %
Health Care Medicaid Services	330,549.4	330,549.4	338,511.4	338,265.2	7,715.8	7,715.8	2.3 %
Senior/Disabilities Medicaid	253,955.4	253,955.4	272,081.5	272,081.5	18,126.1	18,126.1	7.1 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	672,306.3	672,306.3	695,075.9	694,829.7	22,523.4	22,523.4	3.4 %
Agency Total	1,309,566.0	1,310,359.3	1,328,734.4	1,322,245.2	12,679.2	11,885.9	0.9 %
Funding Summary							
Unrestricted General (UGF)	1,236,196.6	1,236,917.0	1,256,144.9	1,249,655.7	13,459.1	12,738.7	1.0 %
Designated General (DGF)	73,369.4	73,442.3	72,589.5	72,589.5	-779.9	-852.8	-1.2 %

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.