

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,669.4	1,457.3	779.6	0.0	682.7	1,462.3	-207.1	-12.4 %	5.0	0.3 %	682.7	87.6 %
Pioneer Homes	60,653.7	61,506.4	51,560.7	0.0	9,964.5	61,525.2	871.5	1.4 %	18.8		9,964.5	19.3 %
Appropriation Total	62,323.1	62,963.7	52,340.3	0.0	10,647.2	62,987.5	664.4	1.1 %	23.8		10,647.2	20.3 %
Behavioral Health												
BH Treatment & Recovery Grants	0.0	69,073.3	70,179.8	0.0	452.2	70,632.0	70,632.0	>999 %	1,558.7	2.3 %	452.2	0.6 %
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program	4,581.2	4,778.9	4,304.3	0.0	474.6	4,778.9	197.7	4.3 %	0.0		474.6	11.0 %
Behavioral Health Grants	30,904.0	0.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin	10,237.4	10,562.7	9,828.4	0.0	734.3	10,562.7	325.3	3.2 %	0.0		734.3	7.5 %
BH Prev & Early Intervent Grnt	0.0	10,862.4	9,673.9	0.0	1,188.5	10,862.4	10,862.4	>999 %	0.0		1,188.5	12.3 %
CAPI Grants	5,688.3	0.0	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent	3,992.0	0.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill	19,189.8	0.0	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0	16.7 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,340.8	0.0	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute	33,175.0	33,291.3	32,325.4	0.0	967.7	33,293.1	118.1	0.4 %	1.8		967.7	3.0 %
API Advisory Board	9.0	9.0	4.5	0.0	4.5	9.0	0.0		0.0		4.5	100.0 %
AK MH/Alc & Drug Abuse Brds	1,144.8	1,160.0	1,094.5	0.0	15.5	1,110.0	-34.8	-3.0 %	-50.0	-4.3 %	15.5	1.4 %
Suicide Prevention Council	662.5	664.6	662.5	0.0	2.1	664.6	2.1	0.3 %	0.0		2.1	0.3 %
Residential Child Care	4,811.1	4,764.5	4,131.4	0.0	633.1	4,764.5	-46.6	-1.0 %	0.0		633.1	15.3 %
Appropriation Total	141,942.4	139,124.4	136,162.4	0.0	4,472.5	140,634.9	-1,307.5	-0.9 %	1,510.5	1.1 %	4,472.5	3.3 %
Children's Services												
Children's Services Management	8,987.0	9,102.8	6,311.5	0.0	2,791.3	9,102.8	115.8	1.3 %	0.0		2,791.3	44.2 %
Children's Services Training	1,427.2	1,427.2	1,120.1	0.0	307.1	1,427.2	0.0		0.0		307.1	27.4 %
Front Line Social Workers	51,530.0	52,346.9	33,563.0	0.0	22,215.6	55,778.6	4,248.6	8.2 %	3,431.7	6.6 %	22,215.6	66.2 %
Family Preservation	13,479.4	13,309.9	11,671.9	0.0	1,307.5	12,979.4	-500.0	-3.7 %	-330.5	-2.5 %	1,307.5	11.2 %
Foster Care Base Rate	16,427.3	19,027.3	14,183.3	0.0	4,844.0	19,027.3	2,600.0	15.8 %	0.0		4,844.0	34.2 %
Foster Care Augmented Rate	1,676.1	1,676.1	1,407.3	0.0	268.8	1,676.1	0.0		0.0		268.8	19.1 %
Foster Care Special Need	9,800.3	9,800.3	6,590.1	0.0	3,210.2	9,800.3	0.0		0.0		3,210.2	48.7 %

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Children's Services (continued)									
Subsidized Adoptions/Guardians	27,606.6	27,606.6	20,691.8	0.0	6,914.8	27,606.6	0.0	0.0	6,914.8 33.4 %
Early Childhood Services	12,775.7	12,415.6	11,711.4	0.0	704.2	12,415.6	-360.1 -2.8 %	0.0	704.2 6.0 %
Appropriation Total	143,709.6	146,712.7	107,250.4	0.0	42,563.5	149,813.9	6,104.3 4.2 %	3,101.2 2.1 %	42,563.5 39.7 %
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	0.0	735.5	1,471.0	0.0	1,000.0 212.3 %	735.5 100.0 %
Health Facil Licensing & Cert	2,250.0	2,283.3	1,846.6	0.0	436.7	2,283.3	33.3 1.5 %	0.0	436.7 23.6 %
Residential Licensing	4,692.6	4,750.4	4,024.5	0.0	725.9	4,750.4	57.8 1.2 %	0.0	725.9 18.0 %
Medical Assistance Admin.	13,471.7	12,986.4	9,877.9	0.0	2,698.5	12,576.4	-895.3 -6.6 %	-410.0 -3.2 %	2,698.5 27.3 %
Rate Review	2,506.3	2,545.6	1,968.6	0.0	577.0	2,545.6	39.3 1.6 %	0.0	577.0 29.3 %
Appropriation Total	24,391.6	23,036.7	18,453.1	0.0	5,173.6	23,626.7	-764.9 -3.1 %	590.0 2.6 %	5,173.6 28.0 %
Juvenile Justice									
McLaughlin Youth Center	18,056.7	18,027.5	9,504.0	0.0	8,528.5	18,032.5	-24.2 -0.1 %	5.0	8,528.5 89.7 %
Mat-Su Youth Facility	2,367.6	2,409.6	1,201.0	0.0	1,208.6	2,409.6	42.0 1.8 %	0.0	1,208.6 100.6 %
Kenai Peninsula Youth Facility	1,961.6	1,996.5	995.5	0.0	1,001.0	1,996.5	34.9 1.8 %	0.0	1,001.0 100.6 %
Fairbanks Youth Facility	4,752.1	4,758.6	2,432.1	0.0	2,326.5	4,758.6	6.5 0.1 %	0.0	2,326.5 95.7 %
Bethel Youth Facility	4,275.3	4,518.6	2,271.9	0.0	2,246.7	4,518.6	243.3 5.7 %	0.0	2,246.7 98.9 %
Nome Youth Facility	2,685.2	2,643.9	1,296.9	0.0	1,349.1	2,646.0	-39.2 -1.5 %	2.1 0.1 %	1,349.1 104.0 %
Johnson Youth Center	4,059.8	4,233.9	2,118.2	0.0	2,115.7	4,233.9	174.1 4.3 %	0.0	2,115.7 99.9 %
Ketchikan Reg Youth Facility	1,941.9	1,876.9	1,434.9	0.0	442.0	1,876.9	-65.0 -3.3 %	0.0	442.0 30.8 %
Probation Services	15,710.1	15,592.8	8,202.0	0.0	7,403.1	15,605.1	-105.0 -0.7 %	12.3 0.1 %	7,403.1 90.3 %
Delinquency Prevention	1,465.0	1,395.0	1,395.0	0.0	0.0	1,395.0	-70.0 -4.8 %	0.0	0.0
Youth Courts	530.0	530.9	265.0	0.0	265.9	530.9	0.9 0.2 %	0.0	265.9 100.3 %
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	0.0	509.7	1,019.4	0.0	0.0	509.7 100.0 %
Appropriation Total	58,824.7	59,003.6	31,626.2	0.0	27,396.8	59,023.0	198.3 0.3 %	19.4	27,396.8 86.6 %
Public Assistance									
ATAP	34,105.4	33,032.8	26,082.3	0.0	6,950.5	33,032.8	-1,072.6 -3.1 %	0.0	6,950.5 26.6 %
Adult Public Assistance	68,549.7	66,177.3	36,459.0	0.0	29,718.3	66,177.3	-2,372.4 -3.5 %	0.0	29,718.3 81.5 %
Child Care Benefits	47,304.7	47,377.9	42,682.4	0.0	4,695.5	47,377.9	73.2 0.2 %	0.0	4,695.5 11.0 %
General Relief Assistance	2,905.4	2,905.4	1,452.7	0.0	1,452.7	2,905.4	0.0	0.0	1,452.7 100.0 %

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Public Assistance (continued)												
Tribal Assistance Programs	15,438.2	14,756.4	7,867.1	0.0	6,889.3	14,756.4	-681.8	-4.4 %	0.0		6,889.3	87.6 %
Senior Benefits Payment Progm	23,100.5	17,240.7	8,616.9	0.0	11,423.8	20,040.7	-3,059.8	-13.2 %	2,800.0	16.2 %	11,423.8	132.6 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0		0.0		0.0	
Energy Assistance Program	26,833.5	23,357.9	18,748.6	0.0	4,609.3	23,357.9	-3,475.6	-13.0 %	0.0		4,609.3	24.6 %
Public Assistance Admin	5,238.8	5,314.7	4,451.2	0.0	863.5	5,314.7	75.9	1.4 %	0.0		863.5	19.4 %
Public Assistance Field Svcs	42,960.6	48,450.4	32,327.8	0.0	11,037.7	43,365.5	404.9	0.9 %	-5,084.9	-10.5 %	11,037.7	34.1 %
Fraud Investigation	2,116.6	2,152.1	1,643.4	0.0	508.7	2,152.1	35.5	1.7 %	0.0		508.7	31.0 %
Quality Control	2,184.1	2,223.6	1,657.7	0.0	565.9	2,223.6	39.5	1.8 %	0.0		565.9	34.1 %
Work Services	13,952.8	12,783.7	12,129.7	0.0	654.0	12,783.7	-1,169.1	-8.4 %	0.0		654.0	5.4 %
Women, Infants and Children	28,811.7	28,839.7	28,599.9	0.0	239.8	28,839.7	28.0	0.1 %	0.0		239.8	0.8 %
Appropriation Total	331,226.7	322,337.3	240,443.4	0.0	79,609.0	320,052.4	-11,174.3	-3.4 %	-2,284.9	-0.7 %	79,609.0	33.1 %
Public Health												
Health Plan & Systems Develop	7,404.4	7,204.1	6,160.8	0.0	1,043.3	7,204.1	-200.3	-2.7 %	0.0		1,043.3	16.9 %
Nursing	33,089.2	32,182.4	18,584.8	0.0	13,219.0	31,803.8	-1,285.4	-3.9 %	-378.6	-1.2 %	13,219.0	71.1 %
Women, Children, Family Health	13,176.2	13,176.1	12,193.2	0.0	982.9	13,176.1	-0.1		0.0		982.9	8.1 %
Public Health Admin Svcs	1,909.8	1,951.4	1,399.1	0.0	554.3	1,953.4	43.6	2.3 %	2.0	0.1 %	554.3	39.6 %
Emergency Programs	11,463.2	11,297.8	9,246.6	0.0	2,051.2	11,297.8	-165.4	-1.4 %	0.0		2,051.2	22.2 %
Chronic Disease Prev/Hlth Prom	19,517.6	19,121.7	17,061.3	0.0	1,018.2	18,079.5	-1,438.1	-7.4 %	-1,042.2	-5.5 %	1,018.2	6.0 %
Epidemiology	36,630.5	36,074.4	34,726.2	0.0	1,348.2	36,074.4	-556.1	-1.5 %	0.0		1,348.2	3.9 %
Bureau of Vital Statistics	3,297.2	3,171.2	3,096.3	0.0	74.9	3,171.2	-126.0	-3.8 %	0.0		74.9	2.4 %
State Medical Examiner	3,193.8	3,242.7	1,599.9	0.0	1,555.6	3,155.5	-38.3	-1.2 %	-87.2	-2.7 %	1,555.6	97.2 %
Public Health Laboratories	6,667.0	6,495.3	4,408.0	0.0	2,087.3	6,495.3	-171.7	-2.6 %	0.0		2,087.3	47.4 %
Community Health Grants	2,153.9	2,071.2	1,285.6	0.0	785.6	2,071.2	-82.7	-3.8 %	0.0		785.6	61.1 %
Appropriation Total	138,502.8	135,988.3	109,761.8	0.0	24,720.5	134,482.3	-4,020.5	-2.9 %	-1,506.0	-1.1 %	24,720.5	22.5 %
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	20,960.6	21,343.0	17,848.6	0.0	3,546.0	21,394.6	434.0	2.1 %	51.6	0.2 %	3,546.0	19.9 %
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	0.0	3,291.8	7,323.9	-789.8	-9.7 %	0.0		3,291.8	81.6 %
Senior Community Based Grants	16,617.4	16,608.8	13,374.4	0.0	2,374.4	15,748.8	-868.6	-5.2 %	-860.0	-5.2 %	2,374.4	17.8 %
Community DD Grants	14,091.6	13,634.6	11,132.5	0.0	2,502.1	13,634.6	-457.0	-3.2 %	0.0		2,502.1	22.5 %
Senior Residential Services	815.0	615.0	307.5	0.0	307.5	615.0	-200.0	-24.5 %	0.0		307.5	100.0 %

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Senior and Disabilities Svcs (continued)												
Commission on Aging	532.8	542.7	509.7	0.0	33.0	542.7	9.9	1.9 %	0.0	33.0	6.5 %	
Governor's Cncl/Disabilities	2,254.7	2,298.4	2,229.1	0.0	19.3	2,248.4	-6.3	-0.3 %	-50.0	-2.2 %	19.3	0.9 %
Appropriation Total	63,385.8	62,366.4	49,433.9	0.0	12,074.1	61,508.0	-1,877.8	-3.0 %	-858.4	-1.4 %	12,074.1	24.4 %
Departmental Support Services												
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0		0.0	0.0		
Public Affairs	2,088.1	2,120.3	1,632.6	0.0	287.7	1,920.3	-167.8	-8.0 %	-200.0	-9.4 %	287.7	17.6 %
Quality Assurance and Audit	1,112.2	1,131.2	864.4	0.0	266.8	1,131.2	19.0	1.7 %	0.0		266.8	30.9 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	3,447.4	3,058.9	1,964.4	0.0	469.7	2,434.1	-1,013.3	-29.4 %	-624.8	-20.4 %	469.7	23.9 %
Assessment and Planning	250.0	250.0	187.5	0.0	62.5	250.0	0.0		0.0		62.5	33.3 %
Administrative Support Svcs	13,276.0	12,779.4	10,658.5	0.0	2,127.9	12,786.4	-489.6	-3.7 %	7.0	0.1 %	2,127.9	20.0 %
Facilities Management	1,277.1	1,299.4	1,276.2	0.0	23.2	1,299.4	22.3	1.7 %	0.0		23.2	1.8 %
Information Technology Svcs	19,350.0	18,206.3	13,266.6	0.0	4,944.6	18,211.2	-1,138.8	-5.9 %	4.9		4,944.6	37.3 %
Facilities Maintenance	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0		0.0		0.0	
HSS State Facilities Rent	5,247.9	5,247.9	3,451.4	0.0	1,796.5	5,247.9	0.0		0.0		1,796.5	52.1 %
Appropriation Total	56,197.5	54,242.2	43,450.4	0.0	9,978.9	53,429.3	-2,768.2	-4.9 %	-812.9	-1.5 %	9,978.9	23.0 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	0.0	707.7	1,415.3	-370.0	-20.7 %	0.0		707.7	100.0 %
Appropriation Total	1,785.3	1,415.3	707.6	0.0	707.7	1,415.3	-370.0	-20.7 %	0.0		707.7	100.0 %
Community Initiative Grants												
Community Initiative Grants	894.0	879.3	439.6	0.0	439.7	879.3	-14.7	-1.6 %	0.0		439.7	100.0 %
Appropriation Total	894.0	879.3	439.6	0.0	439.7	879.3	-14.7	-1.6 %	0.0		439.7	100.0 %
Medicaid Services												
Behavioral Health Medicaid Svc	193,319.4	198,118.9	187,949.0	0.0	759.4	188,708.4	-4,611.0	-2.4 %	-9,410.5	-4.7 %	759.4	0.4 %
Children's Medicaid Services	12,040.0	12,040.0	9,228.1	0.0	1,215.8	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	1,215.8	13.2 %
Adult Prev Dental Medicaid Svc	15,885.3	21,266.5	12,519.3	0.0	3,181.2	15,700.5	-184.8	-1.2 %	-5,566.0	-26.2 %	3,181.2	25.4 %
Health Care Medicaid Services	888,931.4	1,001,280.3	699,596.6	0.0	148,675.5	848,272.1	-40,659.3	-4.6 %	-153,008.2	-15.3 %	148,675.5	21.3 %

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Medicaid Services (continued)									
Senior/Disabilities Medicaid	558,964.9	561,873.7	420,498.1	0.0	133,614.7	554,112.8	-4,852.1 -0.9 %	-7,760.9 -1.4 %	133,614.7 31.8 %
Appropriation Total	1,669,141.0	1,794,579.4	1,329,791.1	0.0	287,446.6	1,617,237.7	-51,903.3 -3.1 %	-177,341.7 -9.9 %	287,446.6 21.6 %
Agency-wide Appropriation									
Agency-wide Unallocated	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0
Appropriation Total	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0
Agency Total	2,692,324.5	2,802,649.3	2,117,641.7	0.0	505,230.1	2,622,871.8	-69,452.7 -2.6 %	-179,777.5 -6.4 %	505,230.1 23.9 %
Funding Summary									
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	669,253.5	0.0	501,860.5	1,171,114.0	-82,536.2 -6.6 %	-37,984.0 -3.1 %	501,860.5 75.0 %
Designated General (DGF)	96,278.1	100,224.3	103,504.8	0.0	219.5	103,724.3	7,446.2 7.7 %	3,500.0 3.5 %	219.5 0.2 %
Other State Funds (Other)	89,091.5	91,895.5	93,614.0	0.0	740.2	94,354.2	5,262.7 5.9 %	2,458.7 2.7 %	740.2 0.8 %
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,251,269.4	0.0	2,409.9	1,253,679.3	374.6	-147,752.2 -10.5 %	2,409.9 0.2 %

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.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.