

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,607.4	1,394.0	717.6	0.0	681.4	1,399.0	-208.4	-13.0 %	681.4	95.0 %
Pioneer Homes	51,191.2	51,506.8	41,666.0	0.0	9,859.6	51,525.6	334.4	0.7 %	9,859.6	23.7 %
Appropriation Total	52,798.6	52,900.8	42,383.6	0.0	10,541.0	52,924.6	126.0	0.2 %	10,541.0	24.9 %
Behavioral Health										
BH Treatment & Recovery Grants	0.0	60,995.5	62,102.0	0.0	452.2	62,554.2	62,554.2	>999 %	452.2	0.7 %
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	
Alcohol Safety Action Program	2,720.4	2,745.7	2,293.8	0.0	451.9	2,745.7	25.3	0.9 %	451.9	19.7 %
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0	
Behavioral Health Admin	7,546.9	7,751.1	7,058.9	0.0	692.2	7,751.1	204.2	2.7 %	692.2	9.8 %
BH Prev & Early Intervent Grnt	0.0	6,598.4	5,409.9	0.0	1,188.5	6,598.4	6,598.4	>999 %	1,188.5	22.0 %
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	0.0	-3,579.9	-100.0 %	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	
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	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 %	3,957.7	100.0 %
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	
Alaska Psychiatric Institute	7,446.9	7,243.5	6,678.5	0.0	566.8	7,245.3	-201.6	-2.7 %	566.8	8.5 %
API Advisory Board	9.0	9.0	4.5	0.0	4.5	9.0	0.0		4.5	100.0 %
AK MH/Alc & Drug Abuse Brds	541.0	549.1	490.8	0.0	8.3	499.1	-41.9	-7.7 %	8.3	1.7 %
Suicide Prevention Council	662.5	664.6	662.5	0.0	2.1	664.6	2.1	0.3 %	662.5	100.0 %
Residential Child Care	4,545.7	4,497.2	3,866.0	0.0	631.2	4,497.2	-48.5	-1.1 %	631.2	16.3 %
Appropriation Total	98,302.0	95,011.8	92,524.6	0.0	3,997.7	96,522.3	-1,779.7	-1.8 %	3,997.7	4.3 %
Children's Services										
Children's Services Management	5,412.5	5,500.3	2,738.3	0.0	2,762.0	5,500.3	87.8	1.6 %	2,762.0	100.9 %
Children's Services Training	614.2	614.2	307.1	0.0	307.1	614.2	0.0		307.1	100.0 %
Front Line Social Workers	36,199.7	36,826.8	18,237.7	0.0	21,339.1	39,576.8	3,377.1	9.3 %	21,339.1	117.0 %
Family Preservation	6,779.3	6,609.8	2,033.4	0.0	1,307.5	3,340.9	-3,438.4	-50.7 %	1,307.5	64.3 %
Foster Care Base Rate	12,688.0	15,288.0	10,444.0	0.0	4,844.0	15,288.0	2,600.0	20.5 %	4,844.0	46.4 %
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	0.0	268.8	1,037.6	0.0		768.8	35.0 %

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Children's Services (continued)									
Foster Care Special Need	7,168.2	7,168.2	3,958.0	0.0	3,210.2	7,168.2	0.0	0.0	3,210.2 81.1 %
Subsidized Adoptions/Guardians	13,829.6	13,829.6	6,914.8	0.0	6,914.8	13,829.6	0.0	0.0	6,914.8 100.0 %
Early Childhood Services	9,483.7	9,254.8	8,559.8	0.0	695.0	9,254.8	-228.9 -2.4 %	0.0	695.0 8.1 %
Appropriation Total	93,212.8	96,129.3	53,961.9	0.0	41,648.5	95,610.4	2,397.6 2.6 %	-518.9 -0.5 %	41,648.5 77.2 %
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	805.7	815.7	402.7	0.0	413.0	815.7	10.0 1.2 %	0.0	413.0 102.6 %
Residential Licensing	3,184.8	3,220.3	2,517.5	0.0	702.8	3,220.3	35.5 1.1 %	0.0	702.8 27.9 %
Medical Assistance Admin.	5,082.0	5,141.1	2,533.0	0.0	2,608.1	5,141.1	59.1 1.2 %	0.0	2,608.1 103.0 %
Rate Review	1,216.0	1,235.3	678.8	0.0	556.5	1,235.3	19.3 1.6 %	0.0	556.5 82.0 %
Appropriation Total	11,759.5	10,883.4	6,867.5	0.0	5,015.9	11,883.4	123.9 1.1 %	1,000.0 9.2 %	5,015.9 73.0 %
Juvenile Justice									
McLaughlin Youth Center	17,646.1	17,452.2	8,928.7	0.0	8,528.5	17,457.2	-188.9 -1.1 %	5.0	8,528.5 95.5 %
Mat-Su Youth Facility	2,332.6	2,374.6	1,166.0	0.0	1,208.6	2,374.6	42.0 1.8 %	0.0	1,208.6 103.7 %
Kenai Peninsula Youth Facility	1,931.6	1,966.5	965.5	0.0	1,001.0	1,966.5	34.9 1.8 %	0.0	1,001.0 103.7 %
Fairbanks Youth Facility	4,677.3	4,683.8	2,357.3	0.0	2,326.5	4,683.8	6.5 0.1 %	0.0	2,326.5 98.7 %
Bethel Youth Facility	4,227.0	4,470.3	2,223.6	0.0	2,246.7	4,470.3	243.3 5.8 %	0.0	2,246.7 101.0 %
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	3,981.7	4,155.8	2,040.1	0.0	2,115.7	4,155.8	174.1 4.4 %	0.0	2,115.7 103.7 %
Ketchikan Reg Youth Facility	1,911.4	848.4	406.4	0.0	442.0	848.4	-1,063.0 -55.6 %	0.0	442.0 108.8 %
Probation Services	15,009.6	14,812.6	7,431.9	0.0	7,393.0	14,824.9	-184.7 -1.2 %	12.3 0.1 %	7,393.0 99.5 %
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	55,951.9	54,958.4	27,591.1	0.0	27,386.7	54,977.8	-974.1 -1.7 %	19.4	27,386.7 99.3 %
Public Assistance									
ATAP	14,973.6	13,901.0	6,950.5	0.0	6,950.5	13,901.0	-1,072.6 -7.2 %	0.0	6,950.5 100.0 %
Adult Public Assistance	61,808.9	59,436.5	29,718.2	0.0	29,718.3	59,436.5	-2,372.4 -3.8 %	0.0	29,718.3 100.0 %
Child Care Benefits	9,238.5	9,238.5	4,619.2	0.0	4,619.3	9,238.5	0.0	0.0	4,619.3 100.0 %

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Public Assistance (continued)									
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 %
Tribal Assistance Programs	14,460.3	13,778.5	6,889.2	0.0	6,889.3	13,778.5	-681.8 -4.7 %	0.0	6,889.3 100.0 %
Senior Benefits Payment Progm	23,090.5	17,236.1	8,612.4	0.0	11,423.7	20,036.1	-3,054.4 -13.2 %	2,800.0 16.2 %	11,423.7 132.6 %
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	12,669.2	9,174.3	4,584.5	0.0	4,589.8	9,174.3	-3,494.9 -27.6 %	0.0	4,589.8 100.1 %
Public Assistance Admin	1,748.7	1,779.3	964.2	0.0	815.1	1,779.3	30.6 1.7 %	0.0	815.1 84.5 %
Public Assistance Field Svcs	19,703.7	22,022.1	10,285.2	0.0	10,635.7	20,920.9	1,217.2 6.2 %	-1,101.2 -5.0 %	10,635.7 103.4 %
Fraud Investigation	945.4	962.0	472.5	0.0	489.5	962.0	16.6 1.8 %	0.0	489.5 103.6 %
Quality Control	1,050.9	1,069.5	525.2	0.0	544.3	1,069.5	18.6 1.8 %	0.0	544.3 103.6 %
Work Services	2,443.0	1,249.7	621.3	0.0	628.4	1,249.7	-1,193.3 -48.8 %	0.0	628.4 101.1 %
Women, Infants and Children	420.5	420.8	210.2	0.0	210.6	420.8	0.3 0.1 %	0.0	210.6 100.2 %
Appropriation Total	183,183.3	170,898.4	93,630.0	0.0	78,967.2	172,597.2	-10,586.1 -5.8 %	1,698.8 1.0 %	78,967.2 84.3 %
Public Health									
Health Plan & Systems Develop	3,388.4	3,273.5	2,245.7	0.0	1,027.8	3,273.5	-114.9 -3.4 %	0.0	1,027.8 45.8 %
Nursing	27,690.9	26,778.7	13,186.5	0.0	13,213.6	26,400.1	-1,290.8 -4.7 %	-378.6 -1.4 %	13,213.6 100.2 %
Women, Children, Family Health	3,897.0	3,814.3	2,916.6	0.0	897.7	3,814.3	-82.7 -2.1 %	0.0	897.7 30.8 %
Public Health Admin Svcs	1,129.4	1,057.7	519.3	0.0	540.4	1,059.7	-69.7 -6.2 %	2.0 0.2 %	540.4 104.1 %
Emergency Programs	4,285.5	4,087.2	2,070.4	0.0	2,016.8	4,087.2	-198.3 -4.6 %	0.0	2,016.8 97.4 %
Chronic Disease Prev/Hlth Prom	12,174.9	11,730.2	9,709.9	0.0	978.1	10,688.0	-1,486.9 -12.2 %	-1,042.2 -8.9 %	978.1 10.1 %
Epidemiology	26,095.3	25,454.8	24,193.8	0.0	1,261.0	25,454.8	-640.5 -2.5 %	0.0	1,261.0 5.2 %
Bureau of Vital Statistics	2,391.4	2,262.7	2,190.5	0.0	72.2	2,262.7	-128.7 -5.4 %	0.0	72.2 3.3 %
State Medical Examiner	3,118.8	3,167.7	1,524.9	0.0	1,555.6	3,080.5	-38.3 -1.2 %	-87.2 -2.8 %	1,555.6 102.0 %
Public Health Laboratories	4,372.1	4,166.1	2,113.8	0.0	2,052.3	4,166.1	-206.0 -4.7 %	0.0	2,052.3 97.1 %
Community Health Grants	1,653.9	1,571.2	785.6	0.0	785.6	1,571.2	-82.7 -5.0 %	0.0	785.6 100.0 %
Appropriation Total	90,197.6	87,364.1	61,457.0	0.0	24,401.1	85,858.1	-4,339.5 -4.8 %	-1,506.0 -1.7 %	24,401.1 39.7 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	6,174.3	0.0	3,353.4	9,527.7	-106.7 -1.1 %	51.6 0.5 %	3,353.4 54.3 %
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	10,134.0	9,950.4	6,716.0	0.0	2,374.4	9,090.4	-1,043.6 -10.3 %	-860.0 -8.6 %	2,374.4 35.4 %

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Senior and Disabilities Svcs (continued)									
Community DD Grants	13,343.1	12,836.4	10,334.3	0.0	2,502.1	12,836.4	-506.7 -3.8 %	0.0	2,502.1 24.2 %
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 %
Commission on Aging	75.1	75.5	52.3	0.0	23.2	75.5	0.4 0.5 %	0.0	23.2 44.4 %
Governor's Cncl/Disabilities	322.0	322.0	272.0	0.0	0.0	272.0	-50.0 -15.5 %	-50.0 -15.5 %	0.0
Appropriation Total	42,437.3	40,599.3	27,888.5	0.0	11,852.4	39,740.9	-2,696.4 -6.4 %	-858.4 -2.1 %	11,852.4 42.5 %
Departmental Support Services									
Public Affairs	759.5	769.5	254.6	0.0	264.9	519.5	-240.0 -31.6 %	-250.0 -32.5 %	264.9 104.0 %
Quality Assurance and Audit	494.0	503.5	246.7	0.0	256.8	503.5	9.5 1.9 %	0.0	256.8 104.1 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,715.1	1,505.4	527.1	0.0	442.5	969.6	-745.5 -43.5 %	-535.8 -35.6 %	442.5 83.9 %
Assessment and Planning	125.0	125.0	62.5	0.0	62.5	125.0	0.0	0.0	62.5 100.0 %
Administrative Support Svcs	7,208.2	7,010.2	4,126.0	0.0	2,016.2	6,142.2	-1,066.0 -14.8 %	-868.0 -12.4 %	2,016.2 48.9 %
Information Technology Svcs	10,343.9	9,595.9	4,639.7	0.0	4,836.1	9,475.8	-868.1 -8.4 %	-120.1 -1.3 %	4,836.1 104.2 %
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	0.0	1,796.5	3,943.0	0.0	0.0	1,796.5 83.7 %
Appropriation Total	24,588.7	23,452.5	12,003.1	0.0	9,675.5	21,678.6	-2,910.1 -11.8 %	-1,773.9 -7.6 %	9,675.5 80.6 %
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	881.6	879.3	439.6	0.0	439.7	879.3	-2.3 -0.3 %	0.0	439.7 100.0 %
Appropriation Total	881.6	879.3	439.6	0.0	439.7	879.3	-2.3 -0.3 %	0.0	439.7 100.0 %
Medicaid Services									
Behavioral Health Medicaid Svc	73,525.1	73,525.1	68,154.7	0.0	759.4	68,914.1	-4,611.0 -6.3 %	-4,611.0 -6.3 %	759.4 1.1 %
Children's Medicaid Services	4,410.7	4,410.7	1,598.8	0.0	1,215.8	2,814.6	-1,596.1 -36.2 %	-1,596.1 -36.2 %	1,215.8 76.0 %
Adult Prev Dental Medicaid Svc	6,547.2	6,547.2	3,181.2	0.0	3,181.2	6,362.4	-184.8 -2.8 %	-184.8 -2.8 %	3,181.2 100.0 %
Health Care Medicaid Services	338,265.2	318,265.2	148,972.9	0.0	148,675.5	297,648.4	-40,616.8 -12.0 %	-20,616.8 -6.5 %	148,675.5 99.8 %
Senior/Disabilities Medicaid	272,081.5	272,081.5	133,614.7	0.0	133,614.7	267,229.4	-4,852.1 -1.8 %	-4,852.1 -1.8 %	133,614.7 100.0 %

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Medicaid Services (continued)												
Appropriation Total	694,829.7	674,829.7	355,522.3	0.0	287,446.6	642,968.9	-51,860.8	-7.5 %	-31,860.8	-4.7 %	287,446.6	80.9 %
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	1,349,928.3	1,309,322.3	772,758.3	0.0	502,080.0	1,274,838.3	-75,090.0	-5.6 %	-34,484.0	-2.6 %	502,080.0	65.0 %
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 %

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.