

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,607.4	1,399.0	717.6	681.4	1,399.0	0.0	1,399.0	-208.4	-13.0 %	0.0
Pioneer Homes	35,711.3	34,624.2	24,887.8	9,736.4	34,624.2	0.0	34,624.2	-1,087.1	-3.0 %	0.0
<b>Appropriation Total</b>	<b>37,318.7</b>	<b>36,023.2</b>	<b>25,605.4</b>	<b>10,417.8</b>	<b>36,023.2</b>	<b>0.0</b>	<b>36,023.2</b>	<b>-1,295.5</b>	<b>-3.5 %</b>	<b>0.0</b>
Behavioral Health										
BH Treatment & Recovery Grants	0.0	45,057.8	43,164.3	452.2	43,616.5	0.0	43,616.5	43,616.5	>999 %	-1,441.3
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0
Alcohol Safety Action Program	2,209.6	2,234.9	1,283.0	451.9	1,734.9	0.0	1,734.9	-474.7	-21.5 %	-500.0
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0
Behavioral Health Admin	6,344.4	6,768.7	6,088.1	680.6	6,768.7	0.0	6,768.7	424.3	6.7 %	0.0
BH Prev & Early Intervent Grnt	0.0	4,411.6	3,223.1	1,188.5	4,411.6	0.0	4,411.6	4,411.6	>999 %	0.0
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0
Rural Services/Suicide Prevent	1,393.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0
Psychiatric Emergency Svcs	7,633.7	0.0	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	0.0	-17,330.3	-100.0 %	0.0
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	3,957.7	0.0	3,957.7	567.0	16.7 %	0.0
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0
Alaska Psychiatric Institute	7,446.9	7,245.3	6,678.5	566.8	7,245.3	0.0	7,245.3	-201.6	-2.7 %	0.0
API Advisory Board	9.0	9.0	4.5	4.5	9.0	0.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	541.0	549.1	490.8	8.3	499.1	0.0	499.1	-41.9	-7.7 %	-50.0
Suicide Prevention Council	662.5	664.6	662.5	2.1	664.6	0.0	664.6	2.1	0.3 %	0.0
Residential Child Care	4,545.7	4,497.2	3,866.0	631.2	4,497.2	0.0	4,497.2	-48.5	-1.1 %	0.0
<b>Appropriation Total</b>	<b>78,695.6</b>	<b>75,395.9</b>	<b>69,418.5</b>	<b>3,986.1</b>	<b>73,404.6</b>	<b>0.0</b>	<b>73,404.6</b>	<b>-5,291.0</b>	<b>-6.7 %</b>	<b>-1,991.3</b>
Children's Services										
Children's Services Management	5,412.5	5,500.3	2,738.3	2,762.0	5,500.3	0.0	5,500.3	87.8	1.6 %	0.0
Children's Services Training	614.2	614.2	307.1	307.1	614.2	0.0	614.2	0.0	0.0	0.0
Front Line Social Workers	36,199.7	36,826.8	18,237.7	21,339.1	39,576.8	0.0	39,576.8	3,377.1	9.3 %	2,750.0
Family Preservation	6,779.3	6,609.8	2,033.4	1,307.5	3,340.9	0.0	3,340.9	-3,438.4	-50.7 %	-3,268.9
Foster Care Base Rate	9,688.0	9,688.0	4,844.0	4,844.0	9,688.0	0.0	9,688.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	268.8	1,037.6	0.0	1,037.6	0.0	0.0	0.0

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Children's Services (continued)										
Foster Care Special Need	7,168.2	7,168.2	3,958.0	3,210.2	7,168.2	0.0	7,168.2	0.0	0.0	0.0
Subsidized Adoptions/Guardians	13,829.6	13,829.6	6,914.8	6,914.8	13,829.6	0.0	13,829.6	0.0	0.0	0.0
Early Childhood Services	9,483.7	9,254.8	8,559.8	695.0	9,254.8	0.0	9,254.8	-228.9 -2.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>90,212.8</b>	<b>90,529.3</b>	<b>48,361.9</b>	<b>41,648.5</b>	<b>90,010.4</b>	<b>0.0</b>	<b>90,010.4</b>	<b>-202.4 -0.2 %</b>	<b>-518.9 -0.6 %</b>	<b>0.0</b>
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	735.5	1,471.0	0.0	1,471.0	0.0	1,000.0 212.3 %	0.0
Health Facil Licensing & Cert	805.7	815.7	402.7	413.0	815.7	0.0	815.7	10.0 1.2 %	0.0	0.0
Residential Licensing	1,461.8	1,484.2	794.7	689.5	1,484.2	0.0	1,484.2	22.4 1.5 %	0.0	0.0
Medical Assistance Admin.	5,082.0	5,141.1	2,533.0	2,608.1	5,141.1	0.0	5,141.1	59.1 1.2 %	0.0	0.0
Rate Review	1,073.9	1,093.1	536.7	556.4	1,093.1	0.0	1,093.1	19.2 1.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>9,894.4</b>	<b>9,005.1</b>	<b>5,002.6</b>	<b>5,002.5</b>	<b>10,005.1</b>	<b>0.0</b>	<b>10,005.1</b>	<b>110.7 1.1 %</b>	<b>1,000.0 11.1 %</b>	<b>0.0</b>
Juvenile Justice										
McLaughlin Youth Center	17,646.1	17,457.2	8,928.7	8,528.5	17,457.2	0.0	17,457.2	-188.9 -1.1 %	0.0	0.0
Mat-Su Youth Facility	2,332.6	2,374.6	1,166.0	1,208.6	2,374.6	0.0	2,374.6	42.0 1.8 %	0.0	0.0
Kenai Peninsula Youth Facility	1,931.6	1,966.5	965.5	1,001.0	1,966.5	0.0	1,966.5	34.9 1.8 %	0.0	0.0
Fairbanks Youth Facility	4,677.3	4,683.8	2,357.3	2,326.5	4,683.8	0.0	4,683.8	6.5 0.1 %	0.0	0.0
Bethel Youth Facility	4,227.0	4,470.3	2,223.6	2,246.7	4,470.3	0.0	4,470.3	243.3 5.8 %	0.0	0.0
Nome Youth Facility	2,685.2	2,646.0	1,296.9	1,349.1	2,646.0	0.0	2,646.0	-39.2 -1.5 %	0.0	0.0
Johnson Youth Center	3,981.7	4,155.8	2,040.1	2,115.7	4,155.8	0.0	4,155.8	174.1 4.4 %	0.0	0.0
Ketchikan Reg Youth Facility	1,911.4	848.4	406.4	442.0	848.4	0.0	848.4	-1,063.0 -55.6 %	0.0	0.0
Probation Services	15,009.6	14,824.9	7,431.9	7,393.0	14,824.9	0.0	14,824.9	-184.7 -1.2 %	0.0	0.0
Youth Courts	530.0	530.9	265.0	265.9	530.9	0.0	530.9	0.9 0.2 %	0.0	0.0
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	1,019.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>55,951.9</b>	<b>54,977.8</b>	<b>27,591.1</b>	<b>27,386.7</b>	<b>54,977.8</b>	<b>0.0</b>	<b>54,977.8</b>	<b>-974.1 -1.7 %</b>	<b>0.0</b>	<b>0.0</b>
Public Assistance										
ATAP	14,973.6	13,901.0	6,950.5	6,950.5	13,901.0	0.0	13,901.0	-1,072.6 -7.2 %	0.0	0.0
Adult Public Assistance	61,808.9	59,436.5	29,718.2	29,718.3	59,436.5	0.0	59,436.5	-2,372.4 -3.8 %	0.0	0.0
Child Care Benefits	9,238.5	9,238.5	4,619.2	4,619.3	9,238.5	0.0	9,238.5	0.0	0.0	0.0

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Public Assistance (continued)										
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	2,905.4	0.0	2,905.4	0.0	0.0	0.0
Tribal Assistance Programs	14,460.3	13,778.5	6,889.2	6,889.3	13,778.5	0.0	13,778.5	-681.8 -4.7 %	0.0	0.0
Senior Benefits Payment Progm	23,090.5	17,236.1	8,612.4	11,423.7	20,036.1	0.0	20,036.1	-3,054.4 -13.2 %	2,800.0 16.2 %	0.0
Energy Assistance Program	12,669.2	9,174.3	4,584.5	4,589.8	9,174.3	0.0	9,174.3	-3,494.9 -27.6 %	0.0	0.0
Public Assistance Admin	1,580.7	1,611.3	796.2	815.1	1,611.3	0.0	1,611.3	30.6 1.9 %	0.0	0.0
Public Assistance Field Svcs	19,703.7	22,022.1	10,285.2	10,635.7	20,920.9	0.0	20,920.9	1,217.2 6.2 %	-1,101.2 -5.0 %	0.0
Fraud Investigation	945.4	962.0	472.5	489.5	962.0	0.0	962.0	16.6 1.8 %	0.0	0.0
Quality Control	1,050.9	1,069.5	525.2	544.3	1,069.5	0.0	1,069.5	18.6 1.8 %	0.0	0.0
Work Services	2,443.0	1,249.7	621.3	628.4	1,249.7	0.0	1,249.7	-1,193.3 -48.8 %	0.0	0.0
Women, Infants and Children	420.5	420.8	210.2	210.6	420.8	0.0	420.8	0.3 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>165,290.6</b>	<b>153,005.7</b>	<b>75,737.3</b>	<b>78,967.2</b>	<b>154,704.5</b>	<b>0.0</b>	<b>154,704.5</b>	<b>-10,586.1 -6.4 %</b>	<b>1,698.8 1.1 %</b>	<b>0.0</b>
Public Health										
Health Plan & Systems Develop	2,709.7	2,594.8	1,567.0	1,027.8	2,594.8	0.0	2,594.8	-114.9 -4.2 %	0.0	0.0
Nursing	27,319.8	26,425.5	12,815.8	13,207.2	26,023.0	0.0	26,023.0	-1,296.8 -4.7 %	-402.5 -1.5 %	0.0
Women, Children, Family Health	2,635.6	2,543.2	1,655.3	887.9	2,543.2	0.0	2,543.2	-92.4 -3.5 %	0.0	0.0
Public Health Admin Svcs	1,129.4	1,059.7	519.3	540.4	1,059.7	0.0	1,059.7	-69.7 -6.2 %	0.0	0.0
Emergency Programs	4,218.2	4,019.9	2,003.1	2,016.8	4,019.9	0.0	4,019.9	-198.3 -4.7 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	3,377.5	2,921.2	912.6	966.4	1,879.0	0.0	1,879.0	-1,498.5 -44.4 %	-1,042.2 -35.7 %	0.0
Epidemiology	3,106.7	2,466.2	1,205.2	1,261.0	2,466.2	0.0	2,466.2	-640.5 -20.6 %	0.0	0.0
Bureau of Vital Statistics	61.2	61.9	30.6	31.3	61.9	0.0	61.9	0.7 1.1 %	0.0	0.0
State Medical Examiner	3,098.8	3,147.7	1,504.9	1,555.6	3,060.5	0.0	3,060.5	-38.3 -1.2 %	-87.2 -2.8 %	0.0
Public Health Laboratories	4,250.3	4,042.0	1,992.2	2,049.8	4,042.0	0.0	4,042.0	-208.3 -4.9 %	0.0	0.0
Community Health Grants	1,653.9	1,571.2	785.6	785.6	1,571.2	0.0	1,571.2	-82.7 -5.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>53,561.1</b>	<b>50,853.3</b>	<b>24,991.6</b>	<b>24,329.8</b>	<b>49,321.4</b>	<b>0.0</b>	<b>49,321.4</b>	<b>-4,239.7 -7.9 %</b>	<b>-1,531.9 -3.0 %</b>	<b>0.0</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,634.4	9,477.7	6,174.3	3,353.4	9,527.7	0.0	9,527.7	-106.7 -1.1 %	50.0 0.5 %	0.0
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	7,323.9	0.0	7,323.9	-789.8 -9.7 %	0.0	0.0
Senior Community Based Grants	10,134.0	9,950.4	6,716.0	2,374.4	9,090.4	0.0	9,090.4	-1,043.6 -10.3 %	-860.0 -8.6 %	0.0
Community DD Grants	13,343.1	12,836.4	10,334.3	2,502.1	12,836.4	0.0	12,836.4	-506.7 -3.8 %	0.0	0.0

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Senior and Disabilities Svcs (continued)											
Senior Residential Services	815.0	615.0	307.5	307.5	615.0	0.0	615.0	-200.0	-24.5 %	0.0	0.0
Commission on Aging	75.1	75.5	52.3	23.2	75.5	0.0	75.5	0.4	0.5 %	0.0	0.0
Governor's Cncl/Disabilities	322.0	322.0	272.0	0.0	272.0	0.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %
<b>Appropriation Total</b>	<b>42,437.3</b>	<b>40,600.9</b>	<b>27,888.5</b>	<b>11,852.4</b>	<b>39,740.9</b>	<b>0.0</b>	<b>39,740.9</b>	<b>-2,696.4</b>	<b>-6.4 %</b>	<b>-860.0</b>	<b>-2.1 %</b>
Departmental Support Services											
Public Affairs	759.5	769.5	254.6	264.9	519.5	0.0	519.5	-240.0	-31.6 %	-250.0	-32.5 %
Quality Assurance and Audit	494.0	503.5	246.7	256.8	503.5	0.0	503.5	9.5	1.9 %	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	1,508.6	527.1	442.5	969.6	0.0	969.6	-745.5	-43.5 %	-539.0	-35.7 %
Assessment and Planning	125.0	125.0	62.5	62.5	125.0	0.0	125.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	7,208.2	7,017.2	4,126.0	2,016.2	6,142.2	0.0	6,142.2	-1,066.0	-14.8 %	-875.0	-12.5 %
Information Technology Svcs	10,343.9	9,600.8	4,639.7	4,836.1	9,475.8	0.0	9,475.8	-868.1	-8.4 %	-125.0	-1.3 %
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	1,796.5	3,943.0	0.0	3,943.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,588.7</b>	<b>23,467.6</b>	<b>12,003.1</b>	<b>9,675.5</b>	<b>21,678.6</b>	<b>0.0</b>	<b>21,678.6</b>	<b>-2,910.1</b>	<b>-11.8 %</b>	<b>-1,789.0</b>	<b>-7.6 %</b>
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	707.7	1,415.3	0.0	1,415.3	-370.0	-20.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>707.6</b>	<b>707.7</b>	<b>1,415.3</b>	<b>0.0</b>	<b>1,415.3</b>	<b>-370.0</b>	<b>-20.7 %</b>	<b>0.0</b>	<b>0.0</b>
Community Initiative Grants											
Community Initiative Grants	881.6	879.3	439.6	439.7	879.3	0.0	879.3	-2.3	-0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>881.6</b>	<b>879.3</b>	<b>439.6</b>	<b>439.7</b>	<b>879.3</b>	<b>0.0</b>	<b>879.3</b>	<b>-2.3</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services											
Behavioral Health Medicaid Svc	72,025.1	72,025.1	66,654.7	759.4	67,414.1	0.0	67,414.1	-4,611.0	-6.4 %	-4,611.0	-6.4 %
Children's Medicaid Services	4,410.7	4,410.7	1,598.8	1,215.8	2,814.6	0.0	2,814.6	-1,596.1	-36.2 %	-1,596.1	-36.2 %
Adult Prev Dental Medicaid Svc	6,547.2	6,547.2	3,181.2	3,181.2	6,362.4	0.0	6,362.4	-184.8	-2.8 %	-184.8	-2.8 %
Health Care Medicaid Services	337,967.7	317,967.7	148,675.4	148,675.5	297,350.9	0.0	297,350.9	-40,616.8	-12.0 %	-20,616.8	-6.5 %
Senior/Disabilities Medicaid	272,081.5	272,081.5	133,614.7	133,614.7	267,229.4	0.0	267,229.4	-4,852.1	-1.8 %	-4,852.1	-1.8 %
<b>Appropriation Total</b>	<b>693,032.2</b>	<b>673,032.2</b>	<b>353,724.8</b>	<b>287,446.6</b>	<b>641,171.4</b>	<b>0.0</b>	<b>641,171.4</b>	<b>-51,860.8</b>	<b>-7.5 %</b>	<b>-31,860.8</b>	<b>-4.7 %</b>

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<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&amp;73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPIn to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Agency-wide Appropriation										
Agency-wide Unallocated	0.0	0.0	-2,218.5	0.0	-2,218.5	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,218.5</b>	<b>0.0</b>	<b>-2,218.5</b>	<b>0.0</b>	<b>-2,218.5</b>	<b>-2,218.5 &lt;-999 %</b>	<b>-2,218.5 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,253,650.2</b>	<b>1,209,185.6</b>	<b>669,253.5</b>	<b>501,860.5</b>	<b>1,171,114.0</b>	<b>0.0</b>	<b>1,171,114.0</b>	<b>-82,536.2 -6.6 %</b>	<b>-38,071.6 -3.1 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	1,253,650.2	1,209,185.6	669,253.5	501,860.5	1,171,114.0	0.0	1,171,114.0	-82,536.2 -6.6 %	-38,071.6 -3.1 %	0.0

## Column Definitions

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

**16GovAmd+ (16 Governor'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).

**Enact (72&73) (Enacted (HB72 & HB73))** - he version of the FY2016 operating bills HB72 and HB73) 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.

**Enact HB2001 (HB2001 Enacted Budget)** - The HB2001 budget signed by the Governor and includes vetoes.

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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