

## 2015 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,501.5	1,669.4	1,669.4	1,669.4	1,698.0	1,698.0	196.5 13.1 %	28.6 1.7 %	0.0
Pioneer Homes	59,824.8	60,653.7	60,653.7	60,653.7	61,445.5	61,445.5	1,620.7 2.7 %	791.8 1.3 %	0.0
<b>Appropriation Total</b>	<b>61,326.3</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>63,143.5</b>	<b>63,143.5</b>	<b>1,817.2 3.0 %</b>	<b>820.4 1.3 %</b>	<b>0.0</b>
Behavioral Health									
BH Treatment & Recovery Grants	0.0	0.0	0.0	0.0	0.0	71,147.3	71,147.3 >999 %	71,147.3 >999 %	71,147.3 >999 %
AK Fetal Alcohol Syndrome Pgm	1,082.9	1,473.1	1,473.1	1,182.1	1,182.1	0.0	-1,082.9 -100.0 %	-1,182.1 -100.0 %	-1,182.1 -100.0 %
Alcohol Safety Action Program	3,809.8	4,074.7	4,574.7	4,581.2	4,778.9	4,778.9	969.1 25.4 %	197.7 4.3 %	0.0
Behavioral Health Grants	29,534.2	30,018.2	31,789.2	30,904.0	28,983.0	0.0	-29,534.2 -100.0 %	-30,904.0 -100.0 %	-28,983.0 -100.0 %
Behavioral Health Admin	10,073.8	10,040.8	9,985.7	10,237.4	10,402.5	10,402.5	328.7 3.3 %	165.1 1.6 %	0.0
BH Prev & Early Intervent Grnt	0.0	0.0	0.0	0.0	0.0	10,862.4	10,862.4 >999 %	10,862.4 >999 %	10,862.4 >999 %
CAPI Grants	6,602.4	5,657.2	5,657.2	5,688.3	5,688.3	0.0	-6,602.4 -100.0 %	-5,688.3 -100.0 %	-5,688.3 -100.0 %
Rural Services/Suicide Prevent	3,278.0	3,468.3	3,468.3	3,992.0	3,992.0	0.0	-3,278.0 -100.0 %	-3,992.0 -100.0 %	-3,992.0 -100.0 %
Psychiatric Emergency Svcs	7,334.7	7,369.5	7,369.5	7,633.7	7,633.7	0.0	-7,334.7 -100.0 %	-7,633.7 -100.0 %	-7,633.7 -100.0 %
Svcs/Seriously Mentally Ill	17,864.4	19,135.1	19,135.1	19,189.8	19,089.8	0.0	-17,864.4 -100.0 %	-19,189.8 -100.0 %	-19,089.8 -100.0 %
Designated Eval & Treatment	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	-2,542.4 -42.9 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,270.2	15,240.8	15,240.8	15,340.8	15,340.8	0.0	-14,270.2 -100.0 %	-15,340.8 -100.0 %	-15,340.8 -100.0 %
Alaska Psychiatric Institute	31,345.5	33,175.0	33,175.0	33,175.0	33,638.6	33,638.6	2,293.1 7.3 %	463.6 1.4 %	0.0
API Advisory Board	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	981.6	1,144.8	1,144.8	1,144.8	1,160.0	1,160.0	178.4 18.2 %	15.2 1.3 %	0.0
Suicide Prevention Council	594.5	662.5	662.5	662.5	664.6	664.6	70.1 11.8 %	2.1 0.3 %	0.0
Residential Child Care	4,293.4	4,866.8	4,866.8	4,811.1	4,816.2	4,816.2	522.8 12.2 %	5.1 0.1 %	0.0
<b>Appropriation Total</b>	<b>137,005.8</b>	<b>139,726.5</b>	<b>141,942.4</b>	<b>141,942.4</b>	<b>140,770.2</b>	<b>140,870.2</b>	<b>3,864.4 2.8 %</b>	<b>-1,072.2 -0.8 %</b>	<b>100.0 0.1 %</b>
Children's Services									
Children's Services Management	8,563.5	9,059.5	8,987.0	8,987.0	9,102.8	9,102.8	539.3 6.3 %	115.8 1.3 %	0.0
Children's Services Training	1,339.8	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	87.4 6.5 %	0.0	0.0
Front Line Social Workers	51,680.1	51,530.0	51,530.0	51,530.0	52,346.9	52,346.9	666.8 1.3 %	816.9 1.6 %	0.0
Family Preservation	10,234.1	13,729.4	13,729.4	13,479.4	13,479.4	13,479.4	3,245.3 31.7 %	0.0	0.0
Foster Care Base Rate	15,385.2	16,427.3	16,427.3	16,427.3	16,427.3	19,027.3	3,642.1 23.7 %	2,600.0 15.8 %	2,600.0 15.8 %
Foster Care Augmented Rate	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	460.4 37.9 %	0.0	0.0
Foster Care Special Need	11,424.9	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	-1,624.6 -14.2 %	0.0	0.0

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Children's Services (continued)									
Subsidized Adoptions/Guardians	28,908.3	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	-1,301.7	-4.5 %	0.0
Early Childhood Services	12,013.0	12,525.7	12,525.7	12,775.7	12,612.9	12,652.9	639.9	5.3 %	-122.8
<b>Appropriation Total</b>	<b>140,764.6</b>	<b>143,782.1</b>	<b>143,709.6</b>	<b>143,709.6</b>	<b>144,479.5</b>	<b>147,119.5</b>	<b>6,354.9</b>	<b>4.5 %</b>	<b>3,409.9</b>
Health Care Services									
Catastrophic & Chronic Illness	957.1	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	513.9	53.7 %	0.0
Health Facil Licensing & Cert	1,835.5	2,260.4	2,250.0	2,250.0	2,283.3	2,283.3	447.8	24.4 %	33.3
Residential Licensing	4,824.3	4,697.3	4,692.6	4,692.6	4,750.4	4,750.4	-73.9	-1.5 %	57.8
Medical Assistance Admin.	10,982.0	13,313.6	13,361.6	13,471.7	13,576.4	13,576.4	2,594.4	23.6 %	104.7
Rate Review	2,220.5	2,617.0	2,616.4	2,506.3	2,545.6	2,545.6	325.1	14.6 %	39.3
<b>Appropriation Total</b>	<b>20,819.4</b>	<b>24,359.3</b>	<b>24,391.6</b>	<b>24,391.6</b>	<b>24,626.7</b>	<b>24,626.7</b>	<b>3,807.3</b>	<b>18.3 %</b>	<b>235.1</b>
Juvenile Justice									
McLaughlin Youth Center	19,107.2	18,056.7	18,056.7	18,056.7	18,372.0	18,372.0	-735.2	-3.8 %	315.3
Mat-Su Youth Facility	2,558.0	2,289.2	2,289.2	2,367.6	2,409.6	2,409.6	-148.4	-5.8 %	42.0
Kenai Peninsula Youth Facility	1,837.0	1,961.6	1,961.6	1,961.6	1,996.5	1,996.5	159.5	8.7 %	34.9
Fairbanks Youth Facility	4,797.8	4,752.1	4,752.1	4,752.1	4,833.9	4,833.9	36.1	0.8 %	81.8
Bethel Youth Facility	4,226.2	4,275.3	4,275.3	4,275.3	4,360.4	4,360.4	134.2	3.2 %	85.1
Nome Youth Facility	2,734.6	2,685.2	2,685.2	2,685.2	2,736.7	2,736.7	2.1	0.1 %	51.5
Johnson Youth Center	3,884.2	4,059.8	4,059.8	4,059.8	4,133.9	4,133.9	249.7	6.4 %	74.1
Ketchikan Reg Youth Facility	1,889.2	1,941.9	1,941.9	1,941.9	1,976.9	1,976.9	87.7	4.6 %	35.0
Probation Services	16,641.0	15,788.5	15,788.5	15,710.1	16,005.2	16,005.2	-635.8	-3.8 %	295.1
Delinquency Prevention	1,008.3	1,465.0	1,465.0	1,465.0	1,465.0	1,465.0	456.7	45.3 %	0.0
Youth Courts	503.1	530.0	530.0	530.0	530.9	530.9	27.8	5.5 %	0.9
Juvenile Justice Health Care	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	>999 %	0.0
<b>Appropriation Total</b>	<b>59,186.6</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>59,840.4</b>	<b>59,840.4</b>	<b>653.8</b>	<b>1.1 %</b>	<b>1,015.7</b>
Public Assistance									
ATAP	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	5,925.9	21.0 %	0.0
Adult Public Assistance	59,511.5	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	9,038.2	15.2 %	0.0
Child Care Benefits	40,320.5	47,304.7	47,304.7	47,304.7	47,377.9	47,377.9	7,057.4	17.5 %	73.2
General Relief Assistance	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6	2.3 %	0.0

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Public Assistance (continued)												
Tribal Assistance Programs	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	15,438.2	1,675.6	12.2 %	0.0	0.0		
Senior Benefits Payment Progm	22,253.9	23,090.5	23,090.5	23,100.5	23,111.9	23,111.9	858.0	3.9 %	11.4	0.0		
PFD Hold Harmless	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7	15.1 %	0.0	0.0		
Energy Assistance Program	20,231.0	26,833.5	26,833.5	26,833.5	26,857.9	26,857.9	6,626.9	32.8 %	24.4	0.1 %	0.0	
Public Assistance Admin	4,744.0	5,555.7	5,505.3	5,238.8	5,314.7	5,314.7	570.7	12.0 %	75.9	1.4 %	0.0	
Public Assistance Field Svcs	44,001.0	42,822.2	42,822.2	42,960.6	43,699.5	43,699.5	-301.5	-0.7 %	738.9	1.7 %	0.0	
Fraud Investigation	2,049.5	2,116.6	2,116.6	2,116.6	2,152.1	2,152.1	102.6	5.0 %	35.5	1.7 %	0.0	
Quality Control	1,982.2	2,066.0	2,066.0	2,184.1	2,223.6	2,223.6	241.4	12.2 %	39.5	1.8 %	0.0	
Work Services	11,480.3	13,952.8	13,952.8	13,952.8	13,983.7	13,983.7	2,503.4	21.8 %	30.9	0.2 %	0.0	
Women, Infants and Children	25,826.5	28,811.7	28,811.7	28,811.7	28,839.7	28,839.7	3,013.2	11.7 %	28.0	0.1 %	0.0	
<b>Appropriation Total</b>	<b>292,576.3</b>	<b>331,277.1</b>	<b>331,226.7</b>	<b>331,226.7</b>	<b>332,284.4</b>	<b>332,284.4</b>	<b>39,708.1</b>	<b>13.6 %</b>	<b>1,057.7</b>	<b>0.3 %</b>	<b>0.0</b>	
Public Health												
Health Plan & Systems Develop	8,482.3	7,579.3	7,569.4	7,404.4	7,440.7	7,440.7	-1,041.6	-12.3 %	36.3	0.5 %	0.0	
Nursing	31,915.5	33,495.2	33,495.2	33,089.2	33,582.5	33,582.5	1,667.0	5.2 %	493.3	1.5 %	0.0	
Women, Children, Family Health	12,494.1	13,156.8	13,126.2	13,176.2	13,214.9	13,289.9	795.8	6.4 %	113.7	0.9 %	75.0	0.6 %
Public Health Admin Svcs	2,080.0	1,919.8	1,909.8	1,909.8	1,943.4	1,943.4	-136.6	-6.6 %	33.6	1.8 %	0.0	
Emergency Programs	5,483.5	11,126.5	11,107.2	11,463.2	11,509.4	11,509.4	6,025.9	109.9 %	46.2	0.4 %	0.0	
Chronic Disease Prev/Hlth Prom	11,370.9	18,862.0	19,352.6	19,517.6	19,119.2	19,129.2	7,758.3	68.2 %	-388.4	-2.0 %	10.0	0.1 %
Epidemiology	18,069.0	18,177.3	36,630.5	36,630.5	36,272.6	44,984.0	26,915.0	149.0 %	8,353.5	22.8 %	8,711.4	24.0 %
Bureau of Vital Statistics	2,840.7	3,298.6	3,297.2	3,297.2	3,339.4	3,339.4	498.7	17.6 %	42.2	1.3 %	0.0	
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7	-100.0 %	0.0		0.0	
State Medical Examiner	3,003.2	3,202.9	3,193.8	3,193.8	3,242.7	3,242.7	239.5	8.0 %	48.9	1.5 %	0.0	
Public Health Laboratories	7,834.5	6,672.8	6,667.0	6,667.0	6,759.6	6,759.6	-1,074.9	-13.7 %	92.6	1.4 %	0.0	
Tobacco Prevention and Control	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3	-100.0 %	0.0		0.0	
Community Health Grants	2,153.9	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>116,430.6</b>	<b>119,645.1</b>	<b>138,502.8</b>	<b>138,502.8</b>	<b>138,578.3</b>	<b>147,374.7</b>	<b>30,944.1</b>	<b>26.6 %</b>	<b>8,871.9</b>	<b>6.4 %</b>	<b>8,796.4</b>	<b>6.3 %</b>
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	21,011.2	20,857.8	20,798.6	20,960.6	21,176.1	21,412.6	401.4	1.9 %	452.0	2.2 %	236.5	1.1 %
General Relief/Temp Assistance	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	144.4	1.8 %	0.0		0.0	
Senior Community Based Grants	15,565.5	16,367.4	16,367.4	16,617.4	16,617.4	16,792.4	1,226.9	7.9 %	175.0	1.1 %	175.0	1.1 %

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Senior and Disabilities Svcs (continued)												
Community DD Grants	13,783.1	14,091.6	14,091.6	14,091.6	14,091.6	14,141.3	358.2	2.6 %	49.7	0.4 %	49.7	0.4 %
Senior Residential Services	814.9	815.0	815.0	815.0	815.0	815.0	0.1		0.0		0.0	
Commission on Aging	525.6	557.8	557.8	532.8	542.7	542.7	17.1	3.3 %	9.9	1.9 %	0.0	
Governor's Cncl/Disabilities	1,862.4	2,641.7	2,641.7	2,254.7	2,073.4	2,298.4	436.0	23.4 %	43.7	1.9 %	225.0	10.9 %
<b>Appropriation Total</b>	<b>61,532.0</b>	<b>63,445.0</b>	<b>63,385.8</b>	<b>63,385.8</b>	<b>63,429.9</b>	<b>64,116.1</b>	<b>2,584.1</b>	<b>4.2 %</b>	<b>730.3</b>	<b>1.2 %</b>	<b>686.2</b>	<b>1.1 %</b>
Departmental Support Services												
Performance Bonuses	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6	369.0 %	0.0		0.0	
Public Affairs	1,893.0	2,165.4	2,165.4	2,088.1	2,120.3	2,120.3	227.3	12.0 %	32.2	1.5 %	0.0	
Quality Assurance and Audit	969.6	1,112.2	1,112.2	1,112.2	1,131.2	1,131.2	161.6	16.7 %	19.0	1.7 %	0.0	
Agency Unallocated Approp	0.0	-468.3	0.0	0.0	0.0	-4,800.0	-4,800.0	<-999 %	-4,800.0	<-999 %	-4,800.0	<-999 %
Commissioner's Office	2,967.8	3,468.0	3,390.7	3,447.4	3,496.2	3,496.2	528.4	17.8 %	48.8	1.4 %	0.0	
Assessment and Planning	106.5	250.0	250.0	250.0	250.0	250.0	143.5	134.7 %	0.0		0.0	
Administrative Support Svcs	12,680.0	13,284.7	13,385.7	13,276.0	13,481.0	13,481.0	801.0	6.3 %	205.0	1.5 %	0.0	
Facilities Management	1,205.0	1,277.1	1,277.1	1,277.1	1,299.4	1,299.4	94.4	7.8 %	22.3	1.7 %	0.0	
Information Technology Svcs	19,611.9	19,219.7	19,219.7	19,350.0	19,647.7	19,647.7	35.8	0.2 %	297.7	1.5 %	0.0	
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	>999 %	0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0		0.0	
HSS State Facilities Rent	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	619.1	13.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>45,342.0</b>	<b>55,705.5</b>	<b>56,197.5</b>	<b>56,197.5</b>	<b>56,822.5</b>	<b>52,022.5</b>	<b>6,680.5</b>	<b>14.7 %</b>	<b>-4,175.0</b>	<b>-7.4 %</b>	<b>-4,800.0</b>	<b>-8.4 %</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	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>1,785.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants												
Community Initiative Grants	881.6	894.0	894.0	894.0	894.0	894.0	12.4	1.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>881.6</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>12.4</b>	<b>1.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services												
Behavioral Health Medicaid Svc	183,018.7	193,319.4	193,319.4	193,319.4	193,319.4	193,319.4	10,300.7	5.6 %	0.0		0.0	
Children's Medicaid Services	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	9,875.8	456.3 %	0.0		0.0	

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**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>[6] - [1] 14Actual to 16Gov</u>	<u>[6] - [4] 15MgtPIn to 16Gov</u>	<u>[6] - [5] 16Adj Bas to 16Gov</u>			
Medicaid Services (continued)												
Adult Prev Dental Medicaid Svc	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	15,885.3	6,194.5	63.9 %	0.0	0.0		
Health Care Medicaid Services	801,433.3	908,931.4	908,931.4	888,931.4	888,931.4	888,931.4	87,498.1	10.9 %	0.0	0.0		
Senior/Disabilities Medicaid	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	558,964.9	98,546.1	21.4 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,456,725.8</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>212,415.2</b>	<b>14.6 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>2,394,376.3</b>	<b>2,670,908.7</b>	<b>2,692,324.5</b>	<b>2,692,324.5</b>	<b>2,695,795.7</b>	<b>2,703,218.3</b>	<b>308,842.0</b>	<b>12.9 %</b>	<b>10,893.8</b>	<b>0.4 %</b>	<b>7,422.6</b>	<b>0.3 %</b>
Funding Summary												
Unrestricted General (UGF)	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	1,255,320.9	1,250,520.9	74,663.2	6.3 %	-3,129.3	-0.2 %	-4,800.0	-0.4 %
Designated General (DGF)	68,483.1	73,789.5	96,278.1	96,278.1	96,492.5	107,803.9	39,320.8	57.4 %	11,525.8	12.0 %	11,311.4	11.7 %
Other State Funds (Other)	80,435.1	88,924.3	89,091.5	89,091.5	89,044.2	89,955.4	9,520.3	11.8 %	863.9	1.0 %	911.2	1.0 %
Federal Receipts (Fed)	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	1,254,938.1	1,254,938.1	185,337.7	17.3 %	1,633.4	0.1 %	0.0	

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.