

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPIn to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>			
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,501.5	1,669.4	0.0	1,698.0	1,457.3	-44.2	-2.9 %	-212.1	-12.7 %	-240.7	-14.2 %
Pioneer Homes	59,824.8	60,653.7	0.0	61,445.5	61,506.4	1,681.6	2.8 %	852.7	1.4 %	60.9	0.1 %
Appropriation Total	61,326.3	62,323.1	0.0	63,143.5	62,963.7	1,637.4	2.7 %	640.6	1.0 %	-179.8	-0.3 %
Behavioral Health											
BH Treatment & Recovery Grants	0.0	0.0	0.0	0.0	69,073.3	69,073.3	>999 %	69,073.3	>999 %	69,073.3	>999 %
AK Fetal Alcohol Syndrome Pgm	1,082.9	1,182.1	0.0	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	4,581.2	0.0	4,778.9	4,778.9	969.1	25.4 %	197.7	4.3 %	0.0	
Behavioral Health Grants	29,534.2	30,904.0	0.0	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	10,237.4	0.0	10,402.5	10,562.7	488.9	4.9 %	325.3	3.2 %	160.2	1.5 %
BH Prev & Early Intervent Grnt	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	5,688.3	0.0	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	3,992.0	0.0	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	7,633.7	0.0	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	19,189.8	0.0	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	0.0	3,390.7	3,957.7	-1,975.4	-33.3 %	567.0	16.7 %	567.0	16.7 %
Svcs/Severely Emotion Dst Yth	14,270.2	15,340.8	0.0	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	0.0	33,638.6	33,291.3	1,945.8	6.2 %	116.3	0.4 %	-347.3	-1.0 %
API Advisory Board	7.3	9.0	0.0	9.0	9.0	1.7	23.3 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	981.6	1,144.8	0.0	1,160.0	1,160.0	178.4	18.2 %	15.2	1.3 %	0.0	
Suicide Prevention Council	594.5	662.5	0.0	664.6	664.6	70.1	11.8 %	2.1	0.3 %	0.0	
Residential Child Care	4,293.4	4,811.1	0.0	4,816.2	4,764.5	471.1	11.0 %	-46.6	-1.0 %	-51.7	-1.1 %
Appropriation Total	137,005.8	141,942.4	0.0	140,770.2	139,124.4	2,118.6	1.5 %	-2,818.0	-2.0 %	-1,645.8	-1.2 %
Children's Services											
Children's Services Management	8,563.5	8,987.0	0.0	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	0.0	1,427.2	1,427.2	87.4	6.5 %	0.0		0.0	
Front Line Social Workers	51,680.1	51,530.0	0.0	52,346.9	52,346.9	666.8	1.3 %	816.9	1.6 %	0.0	
Family Preservation	10,234.1	13,479.4	0.0	13,479.4	13,309.9	3,075.8	30.1 %	-169.5	-1.3 %	-169.5	-1.3 %
Foster Care Base Rate	15,385.2	16,427.3	2,300.0	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	0.0	1,676.1	1,676.1	460.4	37.9 %	0.0		0.0	
Foster Care Special Need	11,424.9	9,800.3	950.0	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	3,400.0	27,606.6	27,606.6	-1,301.7	-4.5 %	0.0
Early Childhood Services	12,013.0	12,775.7	0.0	12,612.9	12,415.6	402.6	3.4 %	-360.1
Appropriation Total	140,764.6	143,709.6	6,650.0	144,479.5	146,712.7	5,948.1	4.2 %	3,003.1
Health Care Services								
Catastrophic & Chronic Illness	957.1	1,471.0	0.0	1,471.0	471.0	-486.1	-50.8 %	-1,000.0
Health Facil Licensing & Cert	1,835.5	2,250.0	0.0	2,283.3	2,283.3	447.8	24.4 %	33.3
Residential Licensing	4,824.3	4,692.6	0.0	4,750.4	4,750.4	-73.9	-1.5 %	57.8
Medical Assistance Admin.	10,982.0	13,471.7	0.0	13,576.4	12,986.4	2,004.4	18.3 %	-485.3
Rate Review	2,220.5	2,506.3	0.0	2,545.6	2,545.6	325.1	14.6 %	39.3
Appropriation Total	20,819.4	24,391.6	0.0	24,626.7	23,036.7	2,217.3	10.7 %	-1,354.9
Juvenile Justice								
McLaughlin Youth Center	19,107.2	18,056.7	0.0	18,372.0	18,027.5	-1,079.7	-5.7 %	-29.2
Mat-Su Youth Facility	2,558.0	2,367.6	0.0	2,409.6	2,409.6	-148.4	-5.8 %	42.0
Kenai Peninsula Youth Facility	1,837.0	1,961.6	0.0	1,996.5	1,996.5	159.5	8.7 %	34.9
Fairbanks Youth Facility	4,797.8	4,752.1	0.0	4,833.9	4,758.6	-39.2	-0.8 %	6.5
Bethel Youth Facility	4,226.2	4,275.3	0.0	4,360.4	4,518.6	292.4	6.9 %	243.3
Nome Youth Facility	2,734.6	2,685.2	0.0	2,736.7	2,643.9	-90.7	-3.3 %	-41.3
Johnson Youth Center	3,884.2	4,059.8	0.0	4,133.9	4,233.9	349.7	9.0 %	174.1
Ketchikan Reg Youth Facility	1,889.2	1,941.9	0.0	1,976.9	1,876.9	-12.3	-0.7 %	-65.0
Probation Services	16,641.0	15,710.1	0.0	16,005.2	15,592.8	-1,048.2	-6.3 %	-117.3
Delinquency Prevention	1,008.3	1,465.0	0.0	1,465.0	1,395.0	386.7	38.4 %	-70.0
Youth Courts	503.1	530.0	0.0	530.9	530.9	27.8	5.5 %	0.9
Juvenile Justice Health Care	0.0	1,019.4	0.0	1,019.4	1,019.4	1,019.4	>999 %	0.0
Appropriation Total	59,186.6	58,824.7	0.0	59,840.4	59,003.6	-183.0	-0.3 %	178.9
Public Assistance								
ATAP	28,179.5	34,105.4	0.0	34,105.4	33,032.8	4,853.3	17.2 %	-1,072.6
Adult Public Assistance	59,511.5	68,549.7	0.0	68,549.7	66,177.3	6,665.8	11.2 %	-2,372.4
Child Care Benefits	40,320.5	47,304.7	0.0	47,377.9	47,377.9	7,057.4	17.5 %	73.2
General Relief Assistance	2,838.8	2,905.4	0.0	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	0.0	15,438.2	14,756.4	993.8	7.2 %	-681.8	-4.4 %	-681.8	-4.4 %
Senior Benefits Payment Progm	22,253.9	23,100.5	0.0	23,111.9	17,240.7	-5,013.2	-22.5 %	-5,859.8	-25.4 %	-5,871.2	-25.4 %
PFD Hold Harmless	15,395.0	17,724.7	0.0	17,724.7	17,724.7	2,329.7	15.1 %	0.0		0.0	
Energy Assistance Program	20,231.0	26,833.5	0.0	26,857.9	23,357.9	3,126.9	15.5 %	-3,475.6	-13.0 %	-3,500.0	-13.0 %
Public Assistance Admin	4,744.0	5,238.8	0.0	5,314.7	5,314.7	570.7	12.0 %	75.9	1.4 %	0.0	
Public Assistance Field Svcs	44,001.0	42,960.6	0.0	43,699.5	48,450.4	4,449.4	10.1 %	5,489.8	12.8 %	4,750.9	10.9 %
Fraud Investigation	2,049.5	2,116.6	0.0	2,152.1	2,152.1	102.6	5.0 %	35.5	1.7 %	0.0	
Quality Control	1,982.2	2,184.1	0.0	2,223.6	2,223.6	241.4	12.2 %	39.5	1.8 %	0.0	
Work Services	11,480.3	13,952.8	0.0	13,983.7	12,783.7	1,303.4	11.4 %	-1,169.1	-8.4 %	-1,200.0	-8.6 %
Women, Infants and Children	25,826.5	28,811.7	0.0	28,839.7	28,839.7	3,013.2	11.7 %	28.0	0.1 %	0.0	
Appropriation Total	292,576.3	331,226.7	0.0	332,284.4	322,337.3	29,761.0	10.2 %	-8,889.4	-2.7 %	-9,947.1	-3.0 %
Public Health											
Health Plan & Systems Develop	8,482.3	7,404.4	0.0	7,440.7	7,204.1	-1,278.2	-15.1 %	-200.3	-2.7 %	-236.6	-3.2 %
Nursing	31,915.5	33,089.2	0.0	33,582.5	32,182.4	266.9	0.8 %	-906.8	-2.7 %	-1,400.1	-4.2 %
Women, Children, Family Health	12,494.1	13,176.2	0.0	13,214.9	13,176.1	682.0	5.5 %	-0.1		-38.8	-0.3 %
Public Health Admin Svcs	2,080.0	1,909.8	0.0	1,943.4	1,951.4	-128.6	-6.2 %	41.6	2.2 %	8.0	0.4 %
Emergency Programs	5,483.5	11,463.2	0.0	11,509.4	11,297.8	5,814.3	106.0 %	-165.4	-1.4 %	-211.6	-1.8 %
Chronic Disease Prev/Hlth Prom	11,370.9	19,517.6	0.0	19,119.2	19,121.7	7,750.8	68.2 %	-395.9	-2.0 %	2.5	
Epidemiology	18,069.0	36,630.5	0.0	36,272.6	36,074.4	18,005.4	99.6 %	-556.1	-1.5 %	-198.2	-0.5 %
Bureau of Vital Statistics	2,840.7	3,297.2	0.0	3,339.4	3,171.2	330.5	11.6 %	-126.0	-3.8 %	-168.2	-5.0 %
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	0.0	0.0	-3,357.7	-100.0 %	0.0		0.0	
State Medical Examiner	3,003.2	3,193.8	0.0	3,242.7	3,242.7	239.5	8.0 %	48.9	1.5 %	0.0	
Public Health Laboratories	7,834.5	6,667.0	0.0	6,759.6	6,495.3	-1,339.2	-17.1 %	-171.7	-2.6 %	-264.3	-3.9 %
Tobacco Prevention and Control	7,345.3	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	0.0	2,153.9	2,071.2	-82.7	-3.8 %	-82.7	-3.8 %	-82.7	-3.8 %
Appropriation Total	116,430.6	138,502.8	0.0	138,578.3	135,988.3	19,557.7	16.8 %	-2,514.5	-1.8 %	-2,590.0	-1.9 %
Senior and Disabilities Svcs											
Senior/Disabilities Svcs Admin	21,011.2	20,960.6	0.0	21,176.1	21,343.0	331.8	1.6 %	382.4	1.8 %	166.9	0.8 %
General Relief/Temp Assistance	7,969.3	8,113.7	0.0	8,113.7	7,323.9	-645.4	-8.1 %	-789.8	-9.7 %	-789.8	-9.7 %
Senior Community Based Grants	15,565.5	16,617.4	0.0	16,617.4	16,608.8	1,043.3	6.7 %	-8.6	-0.1 %	-8.6	-0.1 %

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Senior and Disabilities Svcs (continued)											
Community DD Grants	13,783.1	14,091.6	0.0	14,091.6	13,634.6	-148.5	-1.1 %	-457.0	-3.2 %	-457.0	-3.2 %
Senior Residential Services	814.9	815.0	0.0	815.0	615.0	-199.9	-24.5 %	-200.0	-24.5 %	-200.0	-24.5 %
Commission on Aging	525.6	532.8	0.0	542.7	542.7	17.1	3.3 %	9.9	1.9 %	0.0	
Governor's Cncl/Disabilities	1,862.4	2,254.7	0.0	2,073.4	2,298.4	436.0	23.4 %	43.7	1.9 %	225.0	10.9 %
Appropriation Total	61,532.0	63,385.8	0.0	63,429.9	62,366.4	834.4	1.4 %	-1,019.4	-1.6 %	-1,063.5	-1.7 %
Departmental Support Services											
Performance Bonuses	1,279.4	6,000.0	0.0	6,000.0	6,000.0	4,720.6	369.0 %	0.0		0.0	
Public Affairs	1,893.0	2,088.1	0.0	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	0.0	1,131.2	1,131.2	161.6	16.7 %	19.0	1.7 %	0.0	
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	2,967.8	3,447.4	0.0	3,496.2	3,058.9	91.1	3.1 %	-388.5	-11.3 %	-437.3	-12.5 %
Assessment and Planning	106.5	250.0	0.0	250.0	250.0	143.5	134.7 %	0.0		0.0	
Administrative Support Svcs	12,680.0	13,276.0	0.0	13,481.0	12,779.4	99.4	0.8 %	-496.6	-3.7 %	-701.6	-5.2 %
Facilities Management	1,205.0	1,277.1	0.0	1,299.4	1,299.4	94.4	7.8 %	22.3	1.7 %	0.0	
Information Technology Svcs	19,611.9	19,350.0	0.0	19,647.7	18,206.3	-1,405.6	-7.2 %	-1,143.7	-5.9 %	-1,441.4	-7.3 %
Facilities Maintenance	0.0	2,138.8	0.0	2,138.8	2,138.8	2,138.8	>999 %	0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,010.0	0.0	2,010.0	2,010.0	2,010.0	>999 %	0.0		0.0	
HSS State Facilities Rent	4,628.8	5,247.9	0.0	5,247.9	5,247.9	619.1	13.4 %	0.0		0.0	
Appropriation Total	45,342.0	56,197.5	0.0	56,822.5	54,242.2	8,900.2	19.6 %	-1,955.3	-3.5 %	-2,580.3	-4.5 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,785.3	1,785.3	0.0	1,785.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	-370.0	-20.7 %
Appropriation Total	1,785.3	1,785.3	0.0	1,785.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	-370.0	-20.7 %
Community Initiative Grants											
Community Initiative Grants	881.6	894.0	0.0	894.0	879.3	-2.3	-0.3 %	-14.7	-1.6 %	-14.7	-1.6 %
Appropriation Total	881.6	894.0	0.0	894.0	879.3	-2.3	-0.3 %	-14.7	-1.6 %	-14.7	-1.6 %
Medicaid Services											
Behavioral Health Medicaid Svc	183,018.7	193,319.4	0.0	193,319.4	198,118.9	15,100.2	8.3 %	4,799.5	2.5 %	4,799.5	2.5 %
Children's Medicaid Services	2,164.2	12,040.0	0.0	12,040.0	12,040.0	9,875.8	456.3 %	0.0		0.0	

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Medicaid Services (continued)								
Adult Prev Dental Medicaid Svc	9,690.8	15,885.3	0.0	15,885.3	21,266.5	11,575.7 119.5 %	5,381.2 33.9 %	5,381.2 33.9 %
Health Care Medicaid Services	801,433.3	888,931.4	92,000.0	888,931.4	1,021,280.3	219,847.0 27.4 %	132,348.9 14.9 %	132,348.9 14.9 %
Senior/Disabilities Medicaid	460,418.8	558,964.9	0.0	558,964.9	561,873.7	101,454.9 22.0 %	2,908.8 0.5 %	2,908.8 0.5 %
Appropriation Total	1,456,725.8	1,669,141.0	92,000.0	1,669,141.0	1,814,579.4	357,853.6 24.6 %	145,438.4 8.7 %	145,438.4 8.7 %
Agency Total	2,394,376.3	2,692,324.5	98,650.0	2,695,795.7	2,822,649.3	428,273.0 17.9 %	130,324.8 4.8 %	126,853.6 4.7 %
Funding Summary								
Unrestricted General (UGF)	1,175,857.7	1,253,650.2	94,650.0	1,255,320.9	1,229,098.0	53,240.3 4.5 %	-24,552.2 -2.0 %	-26,222.9 -2.1 %
Designated General (DGF)	68,483.1	96,278.1	2,300.0	96,492.5	100,224.3	31,741.2 46.3 %	3,946.2 4.1 %	3,731.8 3.9 %
Other State Funds (Other)	80,435.1	89,091.5	0.0	89,044.2	91,895.5	11,460.4 14.2 %	2,804.0 3.1 %	2,851.3 3.2 %
Federal Receipts (Fed)	1,069,600.4	1,253,304.7	1,700.0	1,254,938.1	1,401,431.5	331,831.1 31.0 %	148,126.8 11.8 %	146,493.4 11.7 %

Column Definitions

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

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,