

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,468.1	1,607.4	0.0	1,634.7	1,394.0	-74.1	-5.0 %	-213.4 -13.3 %
Pioneer Homes	52,059.8	51,191.2	0.0	51,880.2	51,506.8	-553.0	-1.1 %	315.6 0.6 %
Appropriation Total	53,527.9	52,798.6	0.0	53,514.9	52,900.8	-627.1	-1.2 %	102.2 0.2 %
Behavioral Health								
BH Treatment & Recovery Grants	0.0	0.0	0.0	0.0	60,995.5	60,995.5	>999 %	60,995.5 >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 %
Alcohol Safety Action Program	2,229.7	2,720.4	0.0	2,745.7	2,745.7	516.0	23.1 %	25.3 0.9 %
Behavioral Health Grants	24,199.3	25,652.6	0.0	23,881.6	0.0	-24,199.3	-100.0 %	-25,652.6 -100.0 %
Behavioral Health Admin	7,910.0	7,546.9	0.0	7,671.0	7,751.1	-158.9	-2.0 %	204.2 2.7 %
BH Prev & Early Intervent Grnt	0.0	0.0	0.0	0.0	6,598.4	6,598.4	>999 %	6,598.4 >999 %
CAPI Grants	1,974.3	1,836.4	0.0	1,836.4	0.0	-1,974.3	-100.0 %	-1,836.4 -100.0 %
Rural Services/Suicide Prevent	2,942.1	3,579.9	0.0	3,579.9	0.0	-2,942.1	-100.0 %	-3,579.9 -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 %
Svcs/Seriously Mentally Ill	16,164.0	17,330.3	0.0	17,330.3	0.0	-16,164.0	-100.0 %	-17,330.3 -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 %
Svcs/Severely Emotion Dst Yth	13,233.2	14,223.9	0.0	14,223.9	0.0	-13,233.2	-100.0 %	-14,223.9 -100.0 %
Alaska Psychiatric Institute	6,444.1	7,446.9	0.0	7,590.8	7,243.5	799.4	12.4 %	-203.4 -2.7 %
API Advisory Board	7.3	9.0	0.0	9.0	9.0	1.7	23.3 %	0.0
AK MH/Alc & Drug Abuse Brds	501.5	541.0	0.0	549.1	549.1	47.6	9.5 %	8.1 1.5 %
Suicide Prevention Council	576.9	662.5	0.0	664.6	664.6	87.7	15.2 %	2.1 0.3 %
Residential Child Care	4,239.5	4,545.7	0.0	4,548.9	4,497.2	257.7	6.1 %	-48.5 -1.1 %
Appropriation Total	94,772.6	98,302.0	0.0	96,837.7	95,011.8	239.2	0.3 %	-3,290.2 -3.3 %
Children's Services								
Children's Services Management	6,596.5	5,412.5	0.0	5,500.3	5,500.3	-1,096.2	-16.6 %	87.8 1.6 %
Children's Services Training	872.4	614.2	0.0	614.2	614.2	-258.2	-29.6 %	0.0
Front Line Social Workers	37,684.6	36,199.7	0.0	36,826.8	36,826.8	-857.8	-2.3 %	627.1 1.7 %
Family Preservation	5,505.4	6,779.3	0.0	6,779.3	6,609.8	1,104.4	20.1 %	-169.5 -2.5 %
Foster Care Base Rate	12,163.3	12,688.0	2,300.0	12,688.0	15,288.0	3,124.7	25.7 %	2,600.0 20.5 %
Foster Care Augmented Rate	1,069.2	1,037.6	0.0	1,037.6	1,037.6	-31.6	-3.0 %	0.0

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Children's Services (continued)								
Foster Care Special Need	7,819.4	7,168.2	950.0	7,168.2	7,168.2	-651.2	-8.3 %	0.0
Subsidized Adoptions/Guardians	14,938.0	13,829.6	1,700.0	13,829.6	13,829.6	-1,108.4	-7.4 %	0.0
Early Childhood Services	9,629.6	9,483.7	0.0	9,492.1	9,254.8	-374.8	-3.9 %	-228.9
Appropriation Total	96,278.4	93,212.8	4,950.0	93,936.1	96,129.3	-149.1	-0.2 %	2,916.5
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	575.2	805.7	0.0	815.7	815.7	240.5	41.8 %	10.0
Residential Licensing	3,246.6	3,184.8	0.0	3,220.3	3,220.3	-26.3	-0.8 %	35.5
Medical Assistance Admin.	4,481.7	5,082.0	0.0	5,141.1	5,141.1	659.4	14.7 %	59.1
Rate Review	1,110.3	1,216.0	0.0	1,235.3	1,235.3	125.0	11.3 %	19.3
Appropriation Total	10,370.9	11,759.5	0.0	11,883.4	10,883.4	512.5	4.9 %	-876.1
Juvenile Justice								
McLaughlin Youth Center	18,760.6	17,646.1	0.0	17,961.4	17,452.2	-1,308.4	-7.0 %	-193.9
Mat-Su Youth Facility	2,521.6	2,332.6	0.0	2,374.6	2,374.6	-147.0	-5.8 %	42.0
Kenai Peninsula Youth Facility	1,818.0	1,931.6	0.0	1,966.5	1,966.5	148.5	8.2 %	34.9
Fairbanks Youth Facility	4,750.0	4,677.3	0.0	4,759.1	4,683.8	-66.2	-1.4 %	6.5
Bethel Youth Facility	4,194.5	4,227.0	0.0	4,312.1	4,470.3	275.8	6.6 %	243.3
Nome Youth Facility	2,734.1	2,685.2	0.0	2,736.7	2,643.9	-90.2	-3.3 %	-41.3
Johnson Youth Center	3,884.2	3,981.7	0.0	4,055.8	4,155.8	271.6	7.0 %	174.1
Ketchikan Reg Youth Facility	1,875.2	1,911.4	0.0	1,946.4	848.4	-1,026.8	-54.8 %	-1,063.0
Probation Services	15,947.4	15,009.6	0.0	15,295.0	14,812.6	-1,134.8	-7.1 %	-197.0
Delinquency Prevention	9.8	0.0	0.0	0.0	0.0	-9.8	-100.0 %	0.0
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	56,998.5	55,951.9	0.0	56,957.9	54,958.4	-2,040.1	-3.6 %	-993.5
Public Assistance								
ATAP	18,631.0	14,973.6	0.0	14,973.6	13,901.0	-4,730.0	-25.4 %	-1,072.6
Adult Public Assistance	54,389.7	61,808.9	0.0	61,808.9	59,436.5	5,046.8	9.3 %	-2,372.4

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Public Assistance (continued)								
Child Care Benefits	9,729.6	9,238.5	0.0	9,238.5	9,238.5	-491.1	-5.0 %	0.0
General Relief Assistance	2,838.8	2,905.4	0.0	2,905.4	2,905.4	66.6	2.3 %	0.0
Tribal Assistance Programs	13,128.9	14,460.3	0.0	14,460.3	13,778.5	649.6	4.9 %	-681.8
Senior Benefits Payment Progm	22,253.9	23,090.5	0.0	23,101.8	17,236.1	-5,017.8	-22.5 %	-5,854.4
PFD Hold Harmless	15,395.0	17,724.7	0.0	17,724.7	17,724.7	2,329.7	15.1 %	0.0
Energy Assistance Program	10,107.8	12,669.2	0.0	12,674.3	9,174.3	-933.5	-9.2 %	-3,494.9
Public Assistance Admin	1,374.4	1,748.7	0.0	1,779.3	1,779.3	404.9	29.5 %	30.6
Public Assistance Field Svcs	23,345.6	19,703.7	0.0	20,048.0	22,022.1	-1,323.5	-5.7 %	2,318.4
Fraud Investigation	1,112.2	945.4	0.0	962.0	962.0	-150.2	-13.5 %	16.6
Quality Control	1,068.2	1,050.9	0.0	1,069.5	1,069.5	1.3	0.1 %	18.6
Work Services	1,195.8	2,443.0	0.0	2,449.7	1,249.7	53.9	4.5 %	-1,193.3
Women, Infants and Children	757.7	420.5	0.0	420.8	420.8	-336.9	-44.5 %	0.3
Appropriation Total	175,328.6	183,183.3	0.0	183,616.8	170,898.4	-4,430.2	-2.5 %	-12,284.9
Public Health								
Health Plan & Systems Develop	3,229.0	3,388.4	0.0	3,410.1	3,273.5	44.5	1.4 %	-114.9
Nursing	27,174.8	27,690.9	0.0	28,178.8	26,778.7	-396.1	-1.5 %	-912.2
Women, Children, Family Health	4,435.9	3,897.0	0.0	3,928.1	3,814.3	-621.6	-14.0 %	-82.7
Public Health Admin Svcs	1,249.1	1,129.4	0.0	1,149.7	1,057.7	-191.4	-15.3 %	-71.7
Emergency Programs	512.9	4,285.5	0.0	4,298.8	4,087.2	3,574.3	696.9 %	-198.3
Chronic Disease Prev/Hlth Prom	5,764.6	12,174.9	0.0	11,737.7	11,730.2	5,965.6	103.5 %	-444.7
Epidemiology	7,756.0	26,095.3	0.0	25,653.0	25,454.8	17,698.8	228.2 %	-640.5
Bureau of Vital Statistics	2,356.8	2,391.4	0.0	2,430.9	2,262.7	-94.1	-4.0 %	-128.7
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	0.0	0.0	-3,357.7	-100.0 %	0.0
State Medical Examiner	2,987.4	3,118.8	0.0	3,167.7	3,167.7	180.3	6.0 %	48.9
Public Health Laboratories	5,366.7	4,372.1	0.0	4,430.4	4,166.1	-1,200.6	-22.4 %	-206.0
Tobacco Prevention and Control	7,345.3	0.0	0.0	0.0	0.0	-7,345.3	-100.0 %	0.0
Community Health Grants	2,153.9	1,653.9	0.0	1,653.9	1,571.2	-582.7	-27.1 %	-82.7
Appropriation Total	73,690.1	90,197.6	0.0	90,039.1	87,364.1	13,674.0	18.6 %	-2,833.5

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Senior and Disabilities Svcs											
Senior/Disabilities Svcs Admin	10,202.8	9,634.4	0.0	9,800.7	9,476.1	-726.7	-7.1 %	-158.3	-1.6 %	-324.6	-3.3 %
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	9,642.8	10,134.0	0.0	10,134.0	9,950.4	307.6	3.2 %	-183.6	-1.8 %	-183.6	-1.8 %
Community DD Grants	13,034.6	13,343.1	0.0	13,343.1	12,836.4	-198.2	-1.5 %	-506.7	-3.8 %	-506.7	-3.8 %
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	77.0	75.1	0.0	75.5	75.5	-1.5	-1.9 %	0.4	0.5 %	0.0	
Governor's Cncl/Disabilities	254.8	322.0	0.0	322.0	322.0	67.2	26.4 %	0.0		0.0	
Appropriation Total	41,996.2	42,437.3	0.0	42,604.0	40,599.3	-1,396.9	-3.3 %	-1,838.0	-4.3 %	-2,004.7	-4.7 %
Departmental Support Services											
Public Affairs	823.4	759.5	0.0	769.5	769.5	-53.9	-6.5 %	10.0	1.3 %	0.0	
Quality Assurance and Audit	518.6	494.0	0.0	503.5	503.5	-15.1	-2.9 %	9.5	1.9 %	0.0	
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,650.2	1,715.1	0.0	1,738.6	1,505.4	-144.8	-8.8 %	-209.7	-12.2 %	-233.2	-13.4 %
Assessment and Planning	53.2	125.0	0.0	125.0	125.0	71.8	135.0 %	0.0		0.0	
Administrative Support Svcs	6,215.5	7,208.2	0.0	7,311.6	7,010.2	794.7	12.8 %	-198.0	-2.7 %	-301.4	-4.1 %
Information Technology Svcs	11,546.4	10,343.9	0.0	10,535.7	9,595.9	-1,950.5	-16.9 %	-748.0	-7.2 %	-939.8	-8.9 %
HSS State Facilities Rent	3,228.2	3,943.0	0.0	3,943.0	3,943.0	714.8	22.1 %	0.0		0.0	
Appropriation Total	24,035.5	24,588.7	0.0	24,926.9	23,452.5	-583.0	-2.4 %	-1,136.2	-4.6 %	-1,474.4	-5.9 %
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	881.6	0.0	881.6	879.3	-2.3	-0.3 %	-2.3	-0.3 %	-2.3	-0.3 %
Appropriation Total	881.6	881.6	0.0	881.6	879.3	-2.3	-0.3 %	-2.3	-0.3 %	-2.3	-0.3 %
Medicaid Services											
Behavioral Health Medicaid Svc	75,156.8	73,525.1	0.0	73,525.1	73,525.1	-1,631.7	-2.2 %	0.0		0.0	
Children's Medicaid Services	795.0	4,410.7	0.0	4,410.7	4,410.7	3,615.7	454.8 %	0.0		0.0	

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Medicaid Services (continued)											
Adult Prev Dental Medicaid Svc	4,406.9	6,547.2	0.0	6,547.2	6,547.2	2,140.3	48.6 %	0.0		0.0	
Health Care Medicaid Services	309,567.2	338,265.2	92,000.0	338,265.2	338,265.2	28,698.0	9.3 %	0.0		0.0	
Senior/Disabilities Medicaid	224,749.3	272,081.5	0.0	272,081.5	272,081.5	47,332.2	21.1 %	0.0		0.0	
Appropriation Total	614,675.2	694,829.7	92,000.0	694,829.7	694,829.7	80,154.5	13.0 %	0.0		0.0	
Agency Total	1,244,340.8	1,349,928.3	96,950.0	1,351,813.4	1,329,322.3	84,981.5	6.8 %	-20,606.0	-1.5 %	-22,491.1	-1.7 %
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 %

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,