

2015 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House				
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,607.4	1,634.7	1,394.0	1,394.0	1,394.0	-213.4	-13.3 %	-240.7	-14.7 %	0.0	0.0		
Pioneer Homes	51,191.2	51,880.2	51,506.8	51,506.8	51,506.8	315.6	0.6 %	-373.4	-0.7 %	0.0	0.0		
Appropriation Total	52,798.6	53,514.9	52,900.8	52,900.8	52,900.8	102.2	0.2 %	-614.1	-1.1 %	0.0	0.0		
Behavioral Health													
BH Treatment & Recovery Grants	0.0	0.0	60,995.5	62,554.2	62,054.2	62,054.2	>999 %	62,054.2	>999 %	1,058.7	1.7 %	-500.0	-0.8 %
AK Fetal Alcohol Syndrome Pgm	1,182.1	1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	-1,182.1	-100.0 %	0.0	0.0		
Alcohol Safety Action Program	2,720.4	2,745.7	2,745.7	2,745.7	2,745.7	25.3	0.9 %	0.0	0.0	0.0	0.0		
Behavioral Health Grants	25,652.6	23,881.6	0.0	0.0	0.0	-25,652.6	-100.0 %	-23,881.6	-100.0 %	0.0	0.0		
Behavioral Health Admin	7,546.9	7,671.0	7,751.1	7,751.1	7,751.1	204.2	2.7 %	80.1	1.0 %	0.0	0.0		
BH Prev & Early Intervent Grnt	0.0	0.0	6,598.4	6,598.4	6,598.4	6,598.4	>999 %	6,598.4	>999 %	0.0	0.0		
CAPI Grants	1,836.4	1,836.4	0.0	0.0	0.0	-1,836.4	-100.0 %	-1,836.4	-100.0 %	0.0	0.0		
Rural Services/Suicide Prevent	3,579.9	3,579.9	0.0	0.0	0.0	-3,579.9	-100.0 %	-3,579.9	-100.0 %	0.0	0.0		
Psychiatric Emergency Svcs	7,633.7	7,633.7	0.0	0.0	0.0	-7,633.7	-100.0 %	-7,633.7	-100.0 %	0.0	0.0		
Svcs/Seriously Mentally Ill	17,330.3	17,330.3	0.0	0.0	0.0	-17,330.3	-100.0 %	-17,330.3	-100.0 %	0.0	0.0		
Designated Eval & Treatment	3,390.7	3,390.7	3,957.7	3,957.7	3,957.7	567.0	16.7 %	567.0	16.7 %	0.0	0.0		
Svcs/Severely Emotion Dst Yth	14,223.9	14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	-14,223.9	-100.0 %	0.0	0.0		
Alaska Psychiatric Institute	7,446.9	7,590.8	7,243.5	7,243.5	7,243.5	-203.4	-2.7 %	-347.3	-4.6 %	0.0	0.0		
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0		
AK MH/Alc & Drug Abuse Brds	541.0	549.1	549.1	499.1	499.1	-41.9	-7.7 %	-50.0	-9.1 %	-50.0	-9.1 %	0.0	
Suicide Prevention Council	662.5	664.6	664.6	664.6	664.6	2.1	0.3 %	0.0	0.0	0.0	0.0		
Residential Child Care	4,545.7	4,548.9	4,497.2	4,497.2	4,497.2	-48.5	-1.1 %	-51.7	-1.1 %	0.0	0.0		
Appropriation Total	98,302.0	96,837.7	95,011.8	96,520.5	96,020.5	-2,281.5	-2.3 %	-817.2	-0.8 %	1,008.7	1.1 %	-500.0	-0.5 %
Children's Services													
Children's Services Management	5,412.5	5,500.3	5,500.3	5,500.3	5,500.3	87.8	1.6 %	0.0	0.0	0.0	0.0		
Children's Services Training	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	0.0	0.0		
Front Line Social Workers	36,199.7	36,826.8	36,826.8	37,076.8	37,076.8	877.1	2.4 %	250.0	0.7 %	250.0	0.7 %	0.0	
Family Preservation	6,779.3	6,779.3	6,609.8	6,279.3	3,340.9	-3,438.4	-50.7 %	-3,438.4	-50.7 %	-3,268.9	-49.5 %	-2,938.4	-46.8 %
Foster Care Base Rate	12,688.0	12,688.0	15,288.0	15,288.0	15,288.0	2,600.0	20.5 %	2,600.0	20.5 %	0.0	0.0		
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	0.0	0.0		

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Children's Services (continued)									
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0	0.0
Early Childhood Services	9,483.7	9,492.1	9,254.8	9,254.8	9,254.8	-228.9	-2.4 %	-237.3	-2.5 %
Appropriation Total	93,212.8	93,936.1	96,129.3	96,048.8	93,110.4	-102.4	-0.1 %	-825.7	-0.9 %
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	1,471.0	471.0	1,471.0	1,471.0	0.0	0.0	1,000.0	212.3 %
Health Facil Licensing & Cert	805.7	815.7	815.7	815.7	815.7	10.0	1.2 %	0.0	0.0
Residential Licensing	3,184.8	3,220.3	3,220.3	3,220.3	3,220.3	35.5	1.1 %	0.0	0.0
Medical Assistance Admin.	5,082.0	5,141.1	5,141.1	5,141.1	5,141.1	59.1	1.2 %	0.0	0.0
Rate Review	1,216.0	1,235.3	1,235.3	1,235.3	1,235.3	19.3	1.6 %	0.0	0.0
Appropriation Total	11,759.5	11,883.4	10,883.4	11,883.4	11,883.4	123.9	1.1 %	0.0	9.2 %
Juvenile Justice									
McLaughlin Youth Center	17,646.1	17,961.4	17,452.2	17,452.2	17,452.2	-193.9	-1.1 %	-509.2	-2.8 %
Mat-Su Youth Facility	2,332.6	2,374.6	2,374.6	2,374.6	2,374.6	42.0	1.8 %	0.0	0.0
Kenai Peninsula Youth Facility	1,931.6	1,966.5	1,966.5	1,966.5	1,966.5	34.9	1.8 %	0.0	0.0
Fairbanks Youth Facility	4,677.3	4,759.1	4,683.8	4,683.8	4,683.8	6.5	0.1 %	-75.3	-1.6 %
Bethel Youth Facility	4,227.0	4,312.1	4,470.3	4,470.3	4,470.3	243.3	5.8 %	158.2	3.7 %
Nome Youth Facility	2,685.2	2,736.7	2,643.9	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %
Johnson Youth Center	3,981.7	4,055.8	4,155.8	4,155.8	4,155.8	174.1	4.4 %	100.0	2.5 %
Ketchikan Reg Youth Facility	1,911.4	1,946.4	848.4	848.4	848.4	-1,063.0	-55.6 %	-1,098.0	-56.4 %
Probation Services	15,009.6	15,295.0	14,812.6	14,812.6	14,812.6	-197.0	-1.3 %	-482.4	-3.2 %
Youth Courts	530.0	530.9	530.9	0.0	530.9	0.9	0.2 %	0.0	0.0
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0	0.0	0.0
Appropriation Total	55,951.9	56,957.9	54,958.4	54,427.5	54,958.4	-993.5	-1.8 %	-1,999.5	-3.5 %
Public Assistance									
ATAP	14,973.6	14,973.6	13,901.0	13,901.0	13,901.0	-1,072.6	-7.2 %	-1,072.6	-7.2 %
Adult Public Assistance	61,808.9	61,808.9	59,436.5	59,436.5	59,436.5	-2,372.4	-3.8 %	-2,372.4	-3.8 %
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0

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Public Assistance (continued)									
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0
Tribal Assistance Programs	14,460.3	14,460.3	13,778.5	13,778.5	13,778.5	-681.8	-4.7 %	-681.8	-4.7 %
Senior Benefits Payment Progm	23,090.5	23,101.8	17,236.1	17,236.1	17,236.1	-5,854.4	-25.4 %	-5,865.7	-25.4 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0	
Energy Assistance Program	12,669.2	12,674.3	9,174.3	9,174.3	9,174.3	-3,494.9	-27.6 %	-3,500.0	-27.6 %
Public Assistance Admin	1,748.7	1,779.3	1,779.3	1,779.3	1,779.3	30.6	1.7 %	0.0	
Public Assistance Field Svcs	19,703.7	20,048.0	22,022.1	20,920.9	20,920.9	1,217.2	6.2 %	872.9	4.4 %
Fraud Investigation	945.4	962.0	962.0	962.0	962.0	16.6	1.8 %	0.0	
Quality Control	1,050.9	1,069.5	1,069.5	1,069.5	1,069.5	18.6	1.8 %	0.0	
Work Services	2,443.0	2,449.7	1,249.7	1,249.7	1,249.7	-1,193.3	-48.8 %	-1,200.0	-49.0 %
Women, Infants and Children	420.5	420.8	420.8	420.8	420.8	0.3	0.1 %	0.0	
Appropriation Total	183,183.3	183,616.8	170,898.4	169,797.2	169,797.2	-13,386.1	-7.3 %	-13,819.6	-7.5 %
Public Health									
Health Plan & Systems Develop	3,388.4	3,410.1	3,273.5	3,273.5	3,273.5	-114.9	-3.4 %	-136.6	-4.0 %
Nursing	27,690.9	28,178.8	26,778.7	26,376.2	26,376.2	-1,314.7	-4.7 %	-1,802.6	-6.4 %
Women, Children, Family Health	3,897.0	3,928.1	3,814.3	3,814.3	3,814.3	-82.7	-2.1 %	-113.8	-2.9 %
Public Health Admin Svcs	1,129.4	1,149.7	1,057.7	1,057.7	1,057.7	-71.7	-6.3 %	-92.0	-8.0 %
Emergency Programs	4,285.5	4,298.8	4,087.2	4,087.2	4,087.2	-198.3	-4.6 %	-211.6	-4.9 %
Chronic Disease Prev/Hlth Prom	12,174.9	11,737.7	11,730.2	10,688.0	10,688.0	-1,486.9	-12.2 %	-1,049.7	-8.9 %
Epidemiology	26,095.3	25,653.0	25,454.8	25,454.8	25,454.8	-640.5	-2.5 %	-198.2	-0.8 %
Bureau of Vital Statistics	2,391.4	2,430.9	2,262.7	2,262.7	2,262.7	-128.7	-5.4 %	-168.2	-6.9 %
State Medical Examiner	3,118.8	3,167.7	3,167.7	3,080.5	3,080.5	-38.3	-1.2 %	-87.2	-2.8 %
Public Health Laboratories	4,372.1	4,430.4	4,166.1	4,166.1	4,166.1	-206.0	-4.7 %	-264.3	-6.0 %
Community Health Grants	1,653.9	1,653.9	1,571.2	1,571.2	1,571.2	-82.7	-5.0 %	-82.7	-5.0 %
Appropriation Total	90,197.6	90,039.1	87,364.1	85,832.2	85,832.2	-4,365.4	-4.8 %	-4,206.9	-4.7 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,634.4	9,800.7	9,476.1	9,576.1	9,576.1	-58.3	-0.6 %	-224.6	-2.3 %
General Relief/Temp Assistance	8,113.7	8,113.7	7,323.9	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %
Senior Community Based Grants	10,134.0	10,134.0	9,950.4	8,590.4	9,090.4	-1,043.6	-10.3 %	-1,043.6	-10.3 %

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Senior and Disabilities Svcs (continued)													
Community DD Grants	13,343.1	13,343.1	12,836.4	12,836.4	12,836.4	-506.7	-3.8 %	-506.7	-3.8 %	0.0	0.0		
Senior Residential Services	815.0	815.0	615.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0	0.0		
Commission on Aging	75.1	75.5	75.5	75.5	75.5	0.4	0.5 %	0.0	0.0	0.0	0.0		
Governor's Cncl/Disabilities	322.0	322.0	322.0	272.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	-50.0	-15.5 %	0.0	
Appropriation Total	42,437.3	42,604.0	40,599.3	39,289.3	39,789.3	-2,648.0	-6.2 %	-2,814.7	-6.6 %	-810.0	-2.0 %	500.0	1.3 %
Departmental Support Services													
Public Affairs	759.5	769.5	769.5	369.5	369.5	-390.0	-51.3 %	-400.0	-52.0 %	-400.0	-52.0 %	0.0	
Quality Assurance and Audit	494.0	503.5	503.5	503.5	503.5	9.5	1.9 %	0.0	0.0	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	1,738.6	1,505.4	591.4	591.4	-1,123.7	-65.5 %	-1,147.2	-66.0 %	-914.0	-60.7 %	0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0		
Administrative Support Svcs	7,208.2	7,311.6	7,010.2	3,510.2	3,510.2	-3,698.0	-51.3 %	-3,801.4	-52.0 %	-3,500.0	-49.9 %	0.0	
Information Technology Svcs	10,343.9	10,535.7	9,595.9	9,095.9	9,095.9	-1,248.0	-12.1 %	-1,439.8	-13.7 %	-500.0	-5.2 %	0.0	
HSS State Facilities Rent	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	24,588.7	24,926.9	23,452.5	18,138.5	18,138.5	-6,450.2	-26.2 %	-6,788.4	-27.2 %	-5,314.0	-22.7 %	0.0	
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,415.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0	0.0		
Appropriation Total	1,785.3	1,785.3	1,415.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0	0.0		
Community Initiative Grants													
Community Initiative Grants	881.6	881.6	879.3	879.3	879.3	-2.3	-0.3 %	-2.3	-0.3 %	0.0	0.0		
Appropriation Total	881.6	881.6	879.3	879.3	879.3	-2.3	-0.3 %	-2.3	-0.3 %	0.0	0.0		
Medicaid Services													
Behavioral Health Medicaid Svc	73,525.1	73,525.1	73,525.1	68,914.1	68,914.1	-4,611.0	-6.3 %	-4,611.0	-6.3 %	-4,611.0	-6.3 %	0.0	
Children's Medicaid Services	4,410.7	4,410.7	4,410.7	2,814.6	2,814.6	-1,596.1	-36.2 %	-1,596.1	-36.2 %	-1,596.1	-36.2 %	0.0	
Adult Prev Dental Medicaid Svc	6,547.2	6,547.2	6,547.2	6,362.4	6,362.4	-184.8	-2.8 %	-184.8	-2.8 %	-184.8	-2.8 %	0.0	
Health Care Medicaid Services	338,265.2	338,265.2	318,265.2	306,584.8	306,584.8	-31,680.4	-9.4 %	-31,680.4	-9.4 %	-11,680.4	-3.7 %	0.0	
Senior/Disabilities Medicaid	272,081.5	272,081.5	272,081.5	267,229.4	267,229.4	-4,852.1	-1.8 %	-4,852.1	-1.8 %	-4,852.1	-1.8 %	0.0	

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Medicaid Services (continued)													
Appropriation Total	694,829.7	694,829.7	674,829.7	651,905.3	651,905.3	-42,924.4	-6.2 %	-42,924.4	-6.2 %	-22,924.4	-3.4 %	0.0	
Agency-wide Appropriation													
Agency-wide Unallocated	0.0	0.0	0.0	-688.4	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %	0.0	
Appropriation Total	0.0	0.0	0.0	-688.4	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %	0.0	
Agency Total	1,349,928.3	1,351,813.4	1,309,322.3	1,278,349.7	1,275,942.2	-73,986.1	-5.5 %	-75,871.2	-5.6 %	-33,380.1	-2.5 %	-2,407.5	-0.2 %
Funding Summary													
Unrestricted General (UGF)	1,253,650.2	1,255,320.9	1,209,098.0	1,173,564.8	1,171,861.1	-81,789.1	-6.5 %	-83,459.8	-6.6 %	-37,236.9	-3.1 %	-1,703.7	-0.1 %
Designated General (DGF)	96,278.1	96,492.5	100,224.3	104,784.9	104,081.1	7,803.0	8.1 %	7,588.6	7.9 %	3,856.8	3.8 %	-703.8	-0.7 %

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.

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.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.