

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>	<u>[4] - [2] 16Adj Bas to House Sub</u>	<u>[4] - [3] 16GovAmd to House Sub</u>			
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,669.4	1,698.0	1,457.3	1,457.3	-212.1	-12.7 %	-240.7	-14.2 %	0.0	
Pioneer Homes	60,653.7	61,445.5	61,506.4	61,506.4	852.7	1.4 %	60.9	0.1 %	0.0	
Appropriation Total	62,323.1	63,143.5	62,963.7	62,963.7	640.6	1.0 %	-179.8	-0.3 %	0.0	
Behavioral Health										
BH Treatment & Recovery Grants	0.0	0.0	69,073.3	70,632.0	70,632.0	>999 %	70,632.0	>999 %	1,558.7	2.3 %
AK Fetal Alcohol Syndrome Pgm	1,182.1	1,182.1	0.0	0.0	-1,182.1	-100.0 %	-1,182.1	-100.0 %	0.0	
Alcohol Safety Action Program	4,581.2	4,778.9	4,778.9	4,778.9	197.7	4.3 %	0.0		0.0	
Behavioral Health Grants	29,133.0	28,983.0	0.0	0.0	-29,133.0	-100.0 %	-28,983.0	-100.0 %	0.0	
Behavioral Health Admin	10,237.4	10,402.5	10,562.7	10,562.7	325.3	3.2 %	160.2	1.5 %	0.0	
BH Prev & Early Intervent Grnt	0.0	0.0	10,862.4	10,862.4	10,862.4	>999 %	10,862.4	>999 %	0.0	
CAPI Grants	5,688.3	5,688.3	0.0	0.0	-5,688.3	-100.0 %	-5,688.3	-100.0 %	0.0	
Rural Services/Suicide Prevent	3,992.0	3,992.0	0.0	0.0	-3,992.0	-100.0 %	-3,992.0	-100.0 %	0.0	
Psychiatric Emergency Svcs	7,633.7	7,633.7	0.0	0.0	-7,633.7	-100.0 %	-7,633.7	-100.0 %	0.0	
Svcs/Seriously Mentally Ill	19,189.8	19,089.8	0.0	0.0	-19,189.8	-100.0 %	-19,089.8	-100.0 %	0.0	
Designated Eval & Treatment	3,390.7	3,390.7	3,957.7	3,957.7	567.0	16.7 %	567.0	16.7 %	0.0	
Svcs/Severely Emotion Dst Yth	15,340.8	15,340.8	0.0	0.0	-15,340.8	-100.0 %	-15,340.8	-100.0 %	0.0	
Alaska Psychiatric Institute	33,175.0	33,638.6	33,291.3	33,291.3	116.3	0.4 %	-347.3	-1.0 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,144.8	1,160.0	1,160.0	1,110.0	-34.8	-3.0 %	-50.0	-4.3 %	-50.0	-4.3 %
Suicide Prevention Council	662.5	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	
Residential Child Care	4,811.1	4,816.2	4,764.5	4,764.5	-46.6	-1.0 %	-51.7	-1.1 %	0.0	
Appropriation Total	140,171.4	140,770.2	139,124.4	140,633.1	461.7	0.3 %	-137.1	-0.1 %	1,508.7	1.1 %
Children's Services										
Children's Services Management	8,987.0	9,102.8	9,102.8	9,102.8	115.8	1.3 %	0.0		0.0	
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0	
Front Line Social Workers	51,530.0	52,346.9	52,346.9	52,596.9	1,066.9	2.1 %	250.0	0.5 %	250.0	0.5 %
Family Preservation	13,479.4	13,479.4	13,309.9	12,979.4	-500.0	-3.7 %	-500.0	-3.7 %	-330.5	-2.5 %
Foster Care Base Rate	16,427.3	16,427.3	19,027.3	19,027.3	2,600.0	15.8 %	2,600.0	15.8 %	0.0	

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Children's Services (continued)										
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0	
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	27,606.6	27,606.6	27,606.6	27,606.6	0.0		0.0		0.0	
Early Childhood Services	12,775.7	12,612.9	12,415.6	12,415.6	-360.1	-2.8 %	-197.3	-1.6 %	0.0	
Appropriation Total	143,709.6	144,479.5	146,712.7	146,632.2	2,922.6	2.0 %	2,152.7	1.5 %	-80.5	-0.1 %
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	471.0	1,471.0	0.0		0.0		1,000.0	212.3 %
Health Facil Licensing & Cert	2,250.0	2,283.3	2,283.3	2,283.3	33.3	1.5 %	0.0		0.0	
Residential Licensing	4,692.6	4,750.4	4,750.4	4,750.4	57.8	1.2 %	0.0		0.0	
Medical Assistance Admin.	13,471.7	13,576.4	12,986.4	12,576.4	-895.3	-6.6 %	-1,000.0	-7.4 %	-410.0	-3.2 %
Rate Review	2,506.3	2,545.6	2,545.6	2,545.6	39.3	1.6 %	0.0		0.0	
Appropriation Total	24,391.6	24,626.7	23,036.7	23,626.7	-764.9	-3.1 %	-1,000.0	-4.1 %	590.0	2.6 %
Juvenile Justice										
McLaughlin Youth Center	18,056.7	18,372.0	18,027.5	18,027.5	-29.2	-0.2 %	-344.5	-1.9 %	0.0	
Mat-Su Youth Facility	2,367.6	2,409.6	2,409.6	2,409.6	42.0	1.8 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,961.6	1,996.5	1,996.5	1,996.5	34.9	1.8 %	0.0		0.0	
Fairbanks Youth Facility	4,752.1	4,833.9	4,758.6	4,758.6	6.5	0.1 %	-75.3	-1.6 %	0.0	
Bethel Youth Facility	4,275.3	4,360.4	4,518.6	4,518.6	243.3	5.7 %	158.2	3.6 %	0.0	
Nome Youth Facility	2,685.2	2,736.7	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0	
Johnson Youth Center	4,059.8	4,133.9	4,233.9	4,233.9	174.1	4.3 %	100.0	2.4 %	0.0	
Ketchikan Reg Youth Facility	1,941.9	1,976.9	1,876.9	1,876.9	-65.0	-3.3 %	-100.0	-5.1 %	0.0	
Probation Services	15,710.1	16,005.2	15,592.8	15,592.8	-117.3	-0.7 %	-412.4	-2.6 %	0.0	
Delinquency Prevention	1,465.0	1,465.0	1,395.0	1,395.0	-70.0	-4.8 %	-70.0	-4.8 %	0.0	
Youth Courts	530.0	530.9	530.9	0.0	-530.0	-100.0 %	-530.9	-100.0 %	-530.9	-100.0 %
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0	
Appropriation Total	58,824.7	59,840.4	59,003.6	58,472.7	-352.0	-0.6 %	-1,367.7	-2.3 %	-530.9	-0.9 %

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Public Assistance										
ATAP	34,105.4	34,105.4	33,032.8	33,032.8	-1,072.6	-3.1 %	-1,072.6	-3.1 %	0.0	
Adult Public Assistance	68,549.7	68,549.7	66,177.3	66,177.3	-2,372.4	-3.5 %	-2,372.4	-3.5 %	0.0	
Child Care Benefits	47,304.7	47,377.9	47,377.9	47,377.9	73.2	0.2 %	0.0	0.0	0.0	
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs	15,438.2	15,438.2	14,756.4	14,756.4	-681.8	-4.4 %	-681.8	-4.4 %	0.0	
Senior Benefits Payment Progm	23,100.5	23,111.9	17,240.7	17,240.7	-5,859.8	-25.4 %	-5,871.2	-25.4 %	0.0	
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
Energy Assistance Program	26,833.5	26,857.9	23,357.9	23,357.9	-3,475.6	-13.0 %	-3,500.0	-13.0 %	0.0	
Public Assistance Admin	5,238.8	5,314.7	5,314.7	5,314.7	75.9	1.4 %	0.0		0.0	
Public Assistance Field Svcs	42,960.6	43,699.5	48,450.4	43,365.5	404.9	0.9 %	-334.0	-0.8 %	-5,084.9	-10.5 %
Fraud Investigation	2,116.6	2,152.1	2,152.1	2,152.1	35.5	1.7 %	0.0		0.0	
Quality Control	2,184.1	2,223.6	2,223.6	2,223.6	39.5	1.8 %	0.0		0.0	
Work Services	13,952.8	13,983.7	12,783.7	12,783.7	-1,169.1	-8.4 %	-1,200.0	-8.6 %	0.0	
Women, Infants and Children	28,811.7	28,839.7	28,839.7	28,839.7	28.0	0.1 %	0.0		0.0	
Appropriation Total	331,226.7	332,284.4	322,337.3	317,252.4	-13,974.3	-4.2 %	-15,032.0	-4.5 %	-5,084.9	-1.6 %
Public Health										
Health Plan & Systems Develop	7,404.4	7,440.7	7,204.1	7,204.1	-200.3	-2.7 %	-236.6	-3.2 %	0.0	
Nursing	33,089.2	33,582.5	32,182.4	31,779.9	-1,309.3	-4.0 %	-1,802.6	-5.4 %	-402.5	-1.3 %
Women, Children, Family Health	13,176.2	13,214.9	13,176.1	13,176.1	-0.1		-38.8	-0.3 %	0.0	
Public Health Admin Svcs	1,909.8	1,943.4	1,951.4	1,951.4	41.6	2.2 %	8.0	0.4 %	0.0	
Emergency Programs	11,463.2	11,509.4	11,297.8	11,297.8	-165.4	-1.4 %	-211.6	-1.8 %	0.0	
Chronic Disease Prev/Hlth Prom	19,017.6	19,119.2	19,121.7	18,079.5	-938.1	-4.9 %	-1,039.7	-5.4 %	-1,042.2	-5.5 %
Epidemiology	36,630.5	36,272.6	36,074.4	36,074.4	-556.1	-1.5 %	-198.2	-0.5 %	0.0	
Bureau of Vital Statistics	3,297.2	3,339.4	3,171.2	3,171.2	-126.0	-3.8 %	-168.2	-5.0 %	0.0	
State Medical Examiner	3,193.8	3,242.7	3,242.7	3,155.5	-38.3	-1.2 %	-87.2	-2.7 %	-87.2	-2.7 %
Public Health Laboratories	6,667.0	6,759.6	6,495.3	6,495.3	-171.7	-2.6 %	-264.3	-3.9 %	0.0	
Community Health Grants	2,153.9	2,153.9	2,071.2	2,071.2	-82.7	-3.8 %	-82.7	-3.8 %	0.0	
Appropriation Total	138,002.8	138,578.3	135,988.3	134,456.4	-3,546.4	-2.6 %	-4,121.9	-3.0 %	-1,531.9	-1.1 %

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Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	20,960.6	21,176.1	21,343.0	21,443.0	482.4	2.3 %	266.9	1.3 %	100.0	0.5 %
General Relief/Temp Assistance	8,113.7	8,113.7	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0	
Senior Community Based Grants	16,617.4	16,617.4	16,608.8	15,248.8	-1,368.6	-8.2 %	-1,368.6	-8.2 %	-1,360.0	-8.2 %
Community DD Grants	14,091.6	14,091.6	13,634.6	13,634.6	-457.0	-3.2 %	-457.0	-3.2 %	0.0	
Senior Residential Services	815.0	815.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0	
Commission on Aging	532.8	542.7	542.7	542.7	9.9	1.9 %	0.0		0.0	
Governor's Cncl/Disabilities	2,254.7	2,073.4	2,298.4	2,248.4	-6.3	-0.3 %	175.0	8.4 %	-50.0	-2.2 %
Appropriation Total	63,385.8	63,429.9	62,366.4	61,056.4	-2,329.4	-3.7 %	-2,373.5	-3.7 %	-1,310.0	-2.1 %
Departmental Support Services										
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0	
Public Affairs	2,088.1	2,120.3	2,120.3	1,920.3	-167.8	-8.0 %	-200.0	-9.4 %	-200.0	-9.4 %
Quality Assurance and Audit	1,112.2	1,131.2	1,131.2	1,131.2	19.0	1.7 %	0.0		0.0	
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	3,447.4	3,496.2	3,058.9	2,430.9	-1,016.5	-29.5 %	-1,065.3	-30.5 %	-628.0	-20.5 %
Assessment and Planning	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	13,276.0	13,481.0	12,779.4	12,779.4	-496.6	-3.7 %	-701.6	-5.2 %	0.0	
Facilities Management	1,277.1	1,299.4	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0	
Information Technology Svcs	19,350.0	19,647.7	18,206.3	18,206.3	-1,143.7	-5.9 %	-1,441.4	-7.3 %	0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0		0.0	
HSS State Facilities Rent	5,247.9	5,247.9	5,247.9	5,247.9	0.0		0.0		0.0	
Appropriation Total	56,197.5	56,822.5	54,242.2	53,414.2	-2,783.3	-5.0 %	-3,408.3	-6.0 %	-828.0	-1.5 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0	
Appropriation Total	1,785.3	1,785.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0	

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Community Initiative Grants										
Community Initiative Grants	894.0	894.0	879.3	879.3	-14.7	-1.6 %	-14.7	-1.6 %	0.0	
Appropriation Total	894.0	894.0	879.3	879.3	-14.7	-1.6 %	-14.7	-1.6 %	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	193,319.4	193,319.4	198,118.9	188,708.4	-4,611.0	-2.4 %	-4,611.0	-2.4 %	-9,410.5	-4.7 %
Children's Medicaid Services	12,040.0	12,040.0	12,040.0	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	-1,596.1	-13.3 %
Adult Prev Dental Medicaid Svc	15,885.3	15,885.3	21,266.5	15,700.5	-184.8	-1.2 %	-184.8	-1.2 %	-5,566.0	-26.2 %
Health Care Medicaid Services	888,931.4	888,931.4	1,001,280.3	857,208.5	-31,722.9	-3.6 %	-31,722.9	-3.6 %	-144,071.8	-14.4 %
Senior/Disabilities Medicaid	558,964.9	558,964.9	561,873.7	554,112.8	-4,852.1	-0.9 %	-4,852.1	-0.9 %	-7,760.9	-1.4 %
Appropriation Total	1,669,141.0	1,669,141.0	1,794,579.4	1,626,174.1	-42,966.9	-2.6 %	-42,966.9	-2.6 %	-168,405.3	-9.4 %
Agency-wide Appropriation										
Agency-wide Unallocated	0.0	0.0	0.0	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %
Appropriation Total	0.0	0.0	0.0	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %
Agency Total	2,690,053.5	2,695,795.7	2,802,649.3	2,626,288.1	-63,765.4	-2.4 %	-69,507.6	-2.6 %	-176,361.2	-6.3 %
Funding Summary										
Unrestricted General (UGF)	1,251,379.2	1,255,320.9	1,209,098.0	1,173,564.8	-77,814.4	-6.2 %	-81,756.1	-6.5 %	-35,533.2	-2.9 %
Designated General (DGF)	96,278.1	96,492.5	100,224.3	104,784.9	8,506.8	8.8 %	8,292.4	8.6 %	4,560.6	4.6 %
Other State Funds (Other)	89,091.5	89,044.2	91,895.5	94,940.8	5,849.3	6.6 %	5,896.6	6.6 %	3,045.3	3.3 %
Federal Receipts (Fed)	1,253,304.7	1,254,938.1	1,401,431.5	1,252,997.6	-307.1		-1,940.5	-0.2 %	-148,433.9	-10.6 %

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 (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.