

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub			
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,607.4	1,634.7	1,394.0	1,394.0	-213.4	-13.3 %	-240.7	-14.7 %	0.0	
Pioneer Homes	51,191.2	51,880.2	51,506.8	51,506.8	315.6	0.6 %	-373.4	-0.7 %	0.0	
Appropriation Total	52,798.6	53,514.9	52,900.8	52,900.8	102.2	0.2 %	-614.1	-1.1 %	0.0	
Behavioral Health										
BH Treatment & Recovery Grants	0.0	0.0	60,995.5	62,554.2	62,554.2	>999 %	62,554.2	>999 %	1,558.7	2.6 %
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	2,720.4	2,745.7	2,745.7	2,745.7	25.3	0.9 %	0.0		0.0	
Behavioral Health Grants	23,881.6	23,881.6	0.0	0.0	-23,881.6	-100.0 %	-23,881.6	-100.0 %	0.0	
Behavioral Health Admin	7,546.9	7,671.0	7,751.1	7,751.1	204.2	2.7 %	80.1	1.0 %	0.0	
BH Prev & Early Intervent Grnt	0.0	0.0	6,598.4	6,598.4	6,598.4	>999 %	6,598.4	>999 %	0.0	
CAPI Grants	1,836.4	1,836.4	0.0	0.0	-1,836.4	-100.0 %	-1,836.4	-100.0 %	0.0	
Rural Services/Suicide Prevent	3,579.9	3,579.9	0.0	0.0	-3,579.9	-100.0 %	-3,579.9	-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	17,330.3	17,330.3	0.0	0.0	-17,330.3	-100.0 %	-17,330.3	-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	14,223.9	14,223.9	0.0	0.0	-14,223.9	-100.0 %	-14,223.9	-100.0 %	0.0	
Alaska Psychiatric Institute	7,446.9	7,590.8	7,243.5	7,243.5	-203.4	-2.7 %	-347.3	-4.6 %	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	541.0	549.1	549.1	499.1	-41.9	-7.7 %	-50.0	-9.1 %	-50.0	-9.1 %
Suicide Prevention Council	662.5	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	
Residential Child Care	4,545.7	4,548.9	4,497.2	4,497.2	-48.5	-1.1 %	-51.7	-1.1 %	0.0	
Appropriation Total	96,531.0	96,837.7	95,011.8	96,520.5	-10.5		-317.2	-0.3 %	1,508.7	1.6 %
Children's Services										
Children's Services Management	5,412.5	5,500.3	5,500.3	5,500.3	87.8	1.6 %	0.0		0.0	
Children's Services Training	614.2	614.2	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers	36,199.7	36,826.8	36,826.8	37,076.8	877.1	2.4 %	250.0	0.7 %	250.0	0.7 %
Family Preservation	6,779.3	6,779.3	6,609.8	6,279.3	-500.0	-7.4 %	-500.0	-7.4 %	-330.5	-5.0 %

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Children's Services (continued)									
Foster Care Base Rate	12,688.0	12,688.0	15,288.0	15,288.0	2,600.0	20.5 %	2,600.0	20.5 %	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	0.0		0.0		0.0
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	0.0		0.0		0.0
Early Childhood Services	9,483.7	9,492.1	9,254.8	9,254.8	-228.9	-2.4 %	-237.3	-2.5 %	0.0
Appropriation Total	93,212.8	93,936.1	96,129.3	96,048.8	2,836.0	3.0 %	2,112.7	2.2 %	-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	805.7	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	35.5	1.1 %	0.0		0.0
Medical Assistance Admin.	5,082.0	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	19.3	1.6 %	0.0		0.0
Appropriation Total	11,759.5	11,883.4	10,883.4	11,883.4	123.9	1.1 %	0.0		1,000.0 9.2 %
Juvenile Justice									
McLaughlin Youth Center	17,646.1	17,961.4	17,452.2	17,452.2	-193.9	-1.1 %	-509.2	-2.8 %	0.0
Mat-Su Youth Facility	2,332.6	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	34.9	1.8 %	0.0		0.0
Fairbanks Youth Facility	4,677.3	4,759.1	4,683.8	4,683.8	6.5	0.1 %	-75.3	-1.6 %	0.0
Bethel Youth Facility	4,227.0	4,312.1	4,470.3	4,470.3	243.3	5.8 %	158.2	3.7 %	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	3,981.7	4,055.8	4,155.8	4,155.8	174.1	4.4 %	100.0	2.5 %	0.0
Ketchikan Reg Youth Facility	1,911.4	1,946.4	848.4	848.4	-1,063.0	-55.6 %	-1,098.0	-56.4 %	0.0
Probation Services	15,009.6	15,295.0	14,812.6	14,812.6	-197.0	-1.3 %	-482.4	-3.2 %	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	55,951.9	56,957.9	54,958.4	54,427.5	-1,524.4	-2.7 %	-2,530.4	-4.4 %	-530.9 -1.0 %

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Public Assistance							
ATAP	14,973.6	14,973.6	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0
Adult Public Assistance	61,808.9	61,808.9	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0
Tribal Assistance Programs	14,460.3	14,460.3	13,778.5	13,778.5	-681.8	-4.7 %	0.0
Senior Benefits Payment Progm	23,090.5	23,101.8	17,236.1	17,236.1	-5,854.4	-25.4 %	0.0
PFD Hold Harmless	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	-3,494.9	-27.6 %	0.0
Public Assistance Admin	1,748.7	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	1,217.2	6.2 %	-1,101.2
Fraud Investigation	945.4	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	18.6	1.8 %	0.0
Work Services	2,443.0	2,449.7	1,249.7	1,249.7	-1,193.3	-48.8 %	0.0
Women, Infants and Children	420.5	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	-13,386.1	-7.3 %	-1,101.2
Public Health							
Health Plan & Systems Develop	3,388.4	3,410.1	3,273.5	3,273.5	-114.9	-3.4 %	0.0
Nursing	27,690.9	28,178.8	26,778.7	26,376.2	-1,314.7	-4.7 %	-402.5
Women, Children, Family Health	3,897.0	3,928.1	3,814.3	3,814.3	-82.7	-2.1 %	0.0
Public Health Admin Svcs	1,129.4	1,149.7	1,057.7	1,057.7	-71.7	-6.3 %	0.0
Emergency Programs	4,285.5	4,298.8	4,087.2	4,087.2	-198.3	-4.6 %	0.0
Chronic Disease Prev/Hlth Prom	11,674.9	11,737.7	11,730.2	10,688.0	-986.9	-8.5 %	-1,042.2
Epidemiology	26,095.3	25,653.0	25,454.8	25,454.8	-640.5	-2.5 %	0.0
Bureau of Vital Statistics	2,391.4	2,430.9	2,262.7	2,262.7	-128.7	-5.4 %	0.0
State Medical Examiner	3,118.8	3,167.7	3,167.7	3,080.5	-87.2	-2.8 %	-87.2
Public Health Laboratories	4,372.1	4,430.4	4,166.1	4,166.1	-206.0	-4.7 %	0.0
Community Health Grants	1,653.9	1,653.9	1,571.2	1,571.2	-82.7	-5.0 %	0.0
Appropriation Total	89,697.6	90,039.1	87,364.1	85,832.2	-3,865.4	-4.3 %	-1,531.9

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Senior and Disabilities Svcs							
Senior/Disabilities Svcs Admin	9,634.4	9,800.7	9,476.1	9,576.1	-58.3 -0.6 %	-224.6 -2.3 %	100.0 1.1 %
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	10,134.0	10,134.0	9,950.4	8,590.4	-1,543.6 -15.2 %	-1,543.6 -15.2 %	-1,360.0 -13.7 %
Community DD Grants	13,343.1	13,343.1	12,836.4	12,836.4	-506.7 -3.8 %	-506.7 -3.8 %	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	75.1	75.5	75.5	75.5	0.4 0.5 %	0.0	0.0
Governor's Cncl/Disabilities	322.0	322.0	322.0	272.0	-50.0 -15.5 %	-50.0 -15.5 %	-50.0 -15.5 %
Appropriation Total	42,437.3	42,604.0	40,599.3	39,289.3	-3,148.0 -7.4 %	-3,314.7 -7.8 %	-1,310.0 -3.2 %
Departmental Support Services							
Public Affairs	759.5	769.5	769.5	369.5	-390.0 -51.3 %	-400.0 -52.0 %	-400.0 -52.0 %
Quality Assurance and Audit	494.0	503.5	503.5	503.5	9.5 1.9 %	0.0	0.0
Agency Unallocated Approp	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	-1,123.7 -65.5 %	-1,147.2 -66.0 %	-914.0 -60.7 %
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	7,208.2	7,311.6	7,010.2	3,510.2	-3,698.0 -51.3 %	-3,801.4 -52.0 %	-3,500.0 -49.9 %
Information Technology Svcs	10,343.9	10,535.7	9,595.9	9,095.9	-1,248.0 -12.1 %	-1,439.8 -13.7 %	-500.0 -5.2 %
HSS State Facilities Rent	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0	0.0
Appropriation Total	24,588.7	24,926.9	23,452.5	18,138.5	-6,450.2 -26.2 %	-6,788.4 -27.2 %	-5,314.0 -22.7 %
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
Community Initiative Grants							
Community Initiative Grants	881.6	881.6	879.3	879.3	-2.3 -0.3 %	-2.3 -0.3 %	0.0
Appropriation Total	881.6	881.6	879.3	879.3	-2.3 -0.3 %	-2.3 -0.3 %	0.0

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Medicaid Services										
Behavioral Health Medicaid Svc	73,525.1	73,525.1	73,525.1	68,914.1	-4,611.0	-6.3 %	-4,611.0	-6.3 %	-4,611.0	-6.3 %
Children's Medicaid Services	4,410.7	4,410.7	4,410.7	2,814.6	-1,596.1	-36.2 %	-1,596.1	-36.2 %	-1,596.1	-36.2 %
Adult Prev Dental Medicaid Svc	6,547.2	6,547.2	6,547.2	6,362.4	-184.8	-2.8 %	-184.8	-2.8 %	-184.8	-2.8 %
Health Care Medicaid Services	338,265.2	338,265.2	318,265.2	306,584.8	-31,680.4	-9.4 %	-31,680.4	-9.4 %	-11,680.4	-3.7 %
Senior/Disabilities Medicaid	272,081.5	272,081.5	272,081.5	267,229.4	-4,852.1	-1.8 %	-4,852.1	-1.8 %	-4,852.1	-1.8 %
Appropriation Total	694,829.7	694,829.7	674,829.7	651,905.3	-42,924.4	-6.2 %	-42,924.4	-6.2 %	-22,924.4	-3.4 %
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	1,347,657.3	1,351,813.4	1,309,322.3	1,278,349.7	-69,307.6	-5.1 %	-73,463.7	-5.4 %	-30,972.6	-2.4 %
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 %

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.