

# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

## Numbers and Language

## Agency: Department of Health and Social Services

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,669.4	1,433.1	779.6	653.5	1,433.1	-236.3 -14.2 %	0.0
Pioneer Homes	60,653.7	60,721.6	51,560.7	9,160.9	60,721.6	67.9 0.1 %	0.0
<b>Appropriation Total</b>	<b>62,323.1</b>	<b>62,154.7</b>	<b>52,340.3</b>	<b>9,814.4</b>	<b>62,154.7</b>	<b>-168.4 -0.3 %</b>	<b>0.0</b>
Behavioral Health							
BH Treatment & Recovery Grants	0.0	70,632.0	70,179.8	452.2	70,632.0	70,632.0 >999 %	0.0
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0
Alcohol Safety Action Program	4,581.2	4,730.3	4,304.3	426.0	4,730.3	149.1 3.3 %	0.0
Behavioral Health Grants	30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0
Behavioral Health Admin	10,237.4	10,393.0	9,828.4	564.6	10,393.0	155.6 1.5 %	0.0
BH Prev & Early Intervent Grnt	0.0	10,862.4	9,673.9	1,188.5	10,862.4	10,862.4 >999 %	0.0
CAP Grants	5,688.3	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0
Rural Services/Suicide Prevent	3,992.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0
Svcs/Seriously Mentally Ill	19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0
Svcs/Severely Emotion Dst Yth	15,340.8	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0
Alaska Psychiatric Institute	33,175.0	32,744.4	32,325.4	419.0	32,744.4	-430.6 -1.3 %	0.0
API Advisory Board	9.0	9.0	4.5	4.5	9.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,144.8	1,094.5	1,094.5	0.0	1,094.5	-50.3 -4.4 %	0.0
Suicide Prevention Council	662.5	662.5	662.5	0.0	662.5	0.0	0.0
Residential Child Care	4,811.1	4,759.4	4,131.4	628.0	4,759.4	-51.7 -1.1 %	0.0
<b>Appropriation Total</b>	<b>141,942.4</b>	<b>139,845.2</b>	<b>136,162.4</b>	<b>3,682.8</b>	<b>139,845.2</b>	<b>-2,097.2 -1.5 %</b>	<b>0.0</b>
Children's Services							
Children's Services Management	8,987.0	8,980.3	6,311.5	2,668.8	8,980.3	-6.7 -0.1 %	0.0
Children's Services Training	1,427.2	1,427.2	1,120.1	307.1	1,427.2	0.0	0.0
Front Line Social Workers	51,530.0	51,652.3	33,563.0	18,089.3	51,652.3	122.3 0.2 %	0.0
Family Preservation	13,479.4	12,979.4	11,671.9	1,307.5	12,979.4	-500.0 -3.7 %	0.0

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Children's Services (continued)							
Foster Care Base Rate	16,427.3	19,027.3	14,183.3	4,844.0	19,027.3	2,600.0 15.8 %	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,407.3	268.8	1,676.1	0.0	0.0
Foster Care Special Need	9,800.3	9,800.3	6,590.1	3,210.2	9,800.3	0.0	0.0
Subsidized Adoptions/Guardians	27,606.6	27,606.6	20,691.8	6,914.8	27,606.6	0.0	0.0
Early Childhood Services	12,775.7	12,397.8	11,711.4	686.4	12,397.8	-377.9 -3.0 %	0.0
<b>Appropriation Total</b>	<b>143,709.6</b>	<b>145,547.3</b>	<b>107,250.4</b>	<b>38,296.9</b>	<b>145,547.3</b>	<b>1,837.7 1.3 %</b>	<b>0.0</b>
Health Care Services							
Catastrophic & Chronic Illness	1,471.0	1,471.0	735.5	735.5	1,471.0	0.0	0.0
Health Facil Licensing & Cert	2,250.0	2,249.4	1,846.6	402.8	2,249.4	-0.6	0.0
Residential Licensing	4,692.6	4,690.9	4,024.5	666.4	4,690.9	-1.7	0.0
Medical Assistance Admin.	13,471.7	12,410.9	9,877.9	2,533.0	12,410.9	-1,060.8 -7.9 %	0.0
Rate Review	2,506.3	2,505.4	1,968.6	536.8	2,505.4	-0.9	0.0
<b>Appropriation Total</b>	<b>24,391.6</b>	<b>23,327.6</b>	<b>18,453.1</b>	<b>4,874.5</b>	<b>23,327.6</b>	<b>-1,064.0 -4.4 %</b>	<b>0.0</b>
Juvenile Justice							
McLaughlin Youth Center	18,056.7	17,711.5	9,504.0	8,207.5	17,711.5	-345.2 -1.9 %	0.0
Mat-Su Youth Facility	2,367.6	2,367.0	1,201.0	1,166.0	2,367.0	-0.6	0.0
Kenai Peninsula Youth Facility	1,961.6	1,961.0	995.5	965.5	1,961.0	-0.6	0.0
Fairbanks Youth Facility	4,752.1	4,675.1	2,432.1	2,243.0	4,675.1	-77.0 -1.6 %	0.0
Bethel Youth Facility	4,275.3	4,432.6	2,271.9	2,160.7	4,432.6	157.3 3.7 %	0.0
Nome Youth Facility	2,685.2	2,593.9	1,296.9	1,297.0	2,593.9	-91.3 -3.4 %	0.0
Johnson Youth Center	4,059.8	4,158.4	2,118.2	2,040.2	4,158.4	98.6 2.4 %	0.0
Ketchikan Reg Youth Facility	1,941.9	1,841.3	1,434.9	406.4	1,841.3	-100.6 -5.2 %	0.0
Probation Services	15,710.1	15,300.5	8,202.0	7,098.5	15,300.5	-409.6 -2.6 %	0.0
Delinquency Prevention	1,465.0	1,395.0	1,395.0	0.0	1,395.0	-70.0 -4.8 %	0.0
Youth Courts	530.0	530.0	265.0	265.0	530.0	0.0	0.0
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	0.0
<b>Appropriation Total</b>	<b>58,824.7</b>	<b>57,985.7</b>	<b>31,626.2</b>	<b>26,359.5</b>	<b>57,985.7</b>	<b>-839.0 -1.4 %</b>	<b>0.0</b>

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Public Assistance							
ATAP	34,105.4	33,032.8	26,082.3	6,950.5	33,032.8	-1,072.6 -3.1 %	0.0
Adult Public Assistance	68,549.7	66,177.3	36,459.0	29,718.3	66,177.3	-2,372.4 -3.5 %	0.0
Child Care Benefits	47,304.7	47,301.7	42,682.4	4,619.3	47,301.7	-3.0	0.0
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	2,905.4	0.0	0.0
Tribal Assistance Programs	15,438.2	14,756.4	7,867.1	6,889.3	14,756.4	-681.8 -4.4 %	0.0
Senior Benefits Payment Progm	23,100.5	17,229.3	8,616.9	8,612.4	17,229.3	-5,871.2 -25.4 %	0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0
Energy Assistance Program	26,833.5	23,333.2	18,748.6	4,584.6	23,333.2	-3,500.3 -13.0 %	0.0
Public Assistance Admin	5,238.8	5,234.2	4,451.2	783.0	5,234.2	-4.6 -0.1 %	0.0
Public Assistance Field Svcs	42,960.6	42,613.0	32,327.8	10,285.2	42,613.0	-347.6 -0.8 %	0.0
Fraud Investigation	2,116.6	2,116.0	1,643.4	472.6	2,116.0	-0.6	0.0
Quality Control	2,184.1	2,183.0	1,657.7	525.3	2,183.0	-1.1 -0.1 %	0.0
Work Services	13,952.8	12,751.0	12,129.7	621.3	12,751.0	-1,201.8 -8.6 %	0.0
Women, Infants and Children	28,811.7	28,810.2	28,599.9	210.3	28,810.2	-1.5	0.0
<b>Appropriation Total</b>	<b>331,226.7</b>	<b>316,168.2</b>	<b>240,443.4</b>	<b>75,724.8</b>	<b>316,168.2</b>	<b>-15,058.5 -4.5 %</b>	<b>0.0</b>
Public Health							
Health Plan & Systems Develop	7,404.4	7,166.2	6,160.8	1,005.4	7,166.2	-238.2 -3.2 %	0.0
Nursing	33,089.2	31,302.4	18,584.8	12,717.6	31,302.4	-1,786.8 -5.4 %	0.0
Women, Children, Family Health	13,176.2	13,058.5	12,193.2	865.3	13,058.5	-117.7 -0.9 %	0.0
Public Health Admin Svcs	1,909.8	1,918.4	1,399.1	519.3	1,918.4	8.6 0.5 %	0.0
Emergency Programs	11,463.2	11,249.7	9,246.6	2,003.1	11,249.7	-213.5 -1.9 %	0.0
Chronic Disease Prev/Hlth Prom	19,517.6	17,974.0	17,061.3	912.7	17,974.0	-1,543.6 -7.9 %	0.0
Epidemiology	36,630.5	35,931.5	34,726.2	1,205.3	35,931.5	-699.0 -1.9 %	0.0
Bureau of Vital Statistics	3,297.2	3,126.9	3,096.3	30.6	3,126.9	-170.3 -5.2 %	0.0
State Medical Examiner	3,193.8	3,104.8	1,599.9	1,504.9	3,104.8	-89.0 -2.8 %	0.0
Public Health Laboratories	6,667.0	6,400.2	4,408.0	1,992.2	6,400.2	-266.8 -4.0 %	0.0
Community Health Grants	2,153.9	2,071.2	1,285.6	785.6	2,071.2	-82.7 -3.8 %	0.0
<b>Appropriation Total</b>	<b>138,502.8</b>	<b>133,303.8</b>	<b>109,761.8</b>	<b>23,542.0</b>	<b>133,303.8</b>	<b>-5,199.0 -3.8 %</b>	<b>0.0</b>

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Senior and Disabilities Svcs							
Senior/Disabilities Svcs Admin	20,960.6	21,029.9	17,848.6	3,181.3	21,029.9	69.3    0.3 %	0.0
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	7,323.9	-789.8   -9.7 %	0.0
Senior Community Based Grants	16,617.4	15,748.8	13,374.4	2,374.4	15,748.8	-868.6   -5.2 %	0.0
Community DD Grants	14,091.6	13,634.6	11,132.5	2,502.1	13,634.6	-457.0   -3.2 %	0.0
Senior Residential Services	815.0	615.0	307.5	307.5	615.0	-200.0   -24.5 %	0.0
Commission on Aging	532.8	532.5	509.7	22.8	532.5	-0.3    -0.1 %	0.0
Governor's Cncl/Disabilities	2,254.7	2,229.1	2,229.1	0.0	2,229.1	-25.6   -1.1 %	0.0
<b>Appropriation Total</b>	<b>63,385.8</b>	<b>61,113.8</b>	<b>49,433.9</b>	<b>11,679.9</b>	<b>61,113.8</b>	<b>-2,272.0   -3.6 %</b>	<b>0.0</b>
Departmental Support Services							
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0
Public Affairs	2,088.1	1,887.2	1,632.6	254.6	1,887.2	-200.9   -9.6 %	0.0
Quality Assurance and Audit	1,112.2	1,111.2	864.4	246.8	1,111.2	-1.0    -0.1 %	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	2,381.7	1,964.4	417.3	2,381.7	-1,065.7   -30.9 %	0.0
Assessment and Planning	250.0	250.0	187.5	62.5	250.0	0.0	0.0
Administrative Support Svcs	13,276.0	12,566.2	10,658.5	1,907.7	12,566.2	-709.8   -5.3 %	0.0
Facilities Management	1,277.1	1,276.2	1,276.2	0.0	1,276.2	-0.9    -0.1 %	0.0
Information Technology Svcs	19,350.0	17,906.4	13,266.6	4,639.8	17,906.4	-1,443.6   -7.5 %	0.0
Facilities Maintenance	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	0.0
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	0.0
HSS State Facilities Rent	5,247.9	5,247.9	3,451.4	1,796.5	5,247.9	0.0	0.0
<b>Appropriation Total</b>	<b>56,197.5</b>	<b>52,775.6</b>	<b>43,450.4</b>	<b>9,325.2</b>	<b>52,775.6</b>	<b>-3,421.9   -6.1 %</b>	<b>0.0</b>
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	707.7	1,415.3	-370.0   -20.7 %	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>707.6</b>	<b>707.7</b>	<b>1,415.3</b>	<b>-370.0   -20.7 %</b>	<b>0.0</b>

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Community Initiative Grants							
Community Initiative Grants	894.0	879.3	439.6	439.7	879.3	-14.7	-1.6 %
<b>Appropriation Total</b>	<b>894.0</b>	<b>879.3</b>	<b>439.6</b>	<b>439.7</b>	<b>879.3</b>	<b>-14.7</b>	<b>-1.6 %</b>
Medicaid Services							
Behavioral Health Medicaid Svc	193,319.4	188,708.4	187,949.0	759.4	188,708.4	-4,611.0	-2.4 %
Children's Medicaid Services	12,040.0	10,443.9	9,228.1	1,215.8	10,443.9	-1,596.1	-13.3 %
Adult Prev Dental Medicaid Svc	15,885.3	15,700.5	12,519.3	3,181.2	15,700.5	-184.8	-1.2 %
Health Care Medicaid Services	888,931.4	848,272.1	699,596.6	148,675.5	848,272.1	-40,659.3	-4.6 %
Senior/Disabilities Medicaid	558,964.9	554,112.8	420,498.1	133,614.7	554,112.8	-4,852.1	-0.9 %
<b>Appropriation Total</b>	<b>1,669,141.0</b>	<b>1,617,237.7</b>	<b>1,329,791.1</b>	<b>287,446.6</b>	<b>1,617,237.7</b>	<b>-51,903.3</b>	<b>-3.1 %</b>
Agency-wide Appropriation							
Agency-wide Unallocated	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>-2,218.5</b>	<b>-2,218.5</b>	<b>0.0</b>	<b>-2,218.5</b>	<b>-2,218.5</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>2,692,324.5</b>	<b>2,609,535.7</b>	<b>2,117,641.7</b>	<b>491,894.0</b>	<b>2,609,535.7</b>	<b>-82,788.8</b>	<b>-3.1 %</b>
Funding Summary							
Unrestricted General (UGF)	1,253,650.2	1,161,147.5	669,253.5	491,894.0	1,161,147.5	-92,502.7	-7.4 %
Designated General (DGF)	96,278.1	103,504.8	103,504.8	0.0	103,504.8	7,226.7	7.5 %
Other State Funds (Other)	89,091.5	93,614.0	93,614.0	0.0	93,614.0	4,522.5	5.1 %
Federal Receipts (Fed)	1,253,304.7	1,251,269.4	1,251,269.4	0.0	1,251,269.4	-2,035.3	-0.2 %

## 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.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -