

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,607.4	1,371.1	717.6	653.5	1,371.1	-236.3 -14.7 %	0.0
Pioneer Homes	35,711.3	34,048.7	24,887.8	9,160.9	34,048.7	-1,662.6 -4.7 %	0.0
Appropriation Total	37,318.7	35,419.8	25,605.4	9,814.4	35,419.8	-1,898.9 -5.1 %	0.0
Behavioral Health							
BH Treatment & Recovery Grants	0.0	43,616.5	43,164.3	452.2	43,616.5	43,616.5 >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	2,209.6	1,709.0	1,283.0	426.0	1,709.0	-500.6 -22.7 %	0.0
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0
Behavioral Health Admin	6,344.4	6,652.7	6,088.1	564.6	6,652.7	308.3 4.9 %	0.0
BH Prev & Early Intervent Grnt	0.0	4,411.6	3,223.1	1,188.5	4,411.6	4,411.6 >999 %	0.0
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0
Rural Services/Suicide Prevent	1,393.1	0.0	0.0	0.0	0.0	-1,393.1 -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	17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -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	14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0
Alaska Psychiatric Institute	7,446.9	7,097.5	6,678.5	419.0	7,097.5	-349.4 -4.7 %	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	541.0	490.8	490.8	0.0	490.8	-50.2 -9.3 %	0.0
Suicide Prevention Council	662.5	662.5	662.5	0.0	662.5	0.0	0.0
Residential Child Care	4,545.7	4,494.0	3,866.0	628.0	4,494.0	-51.7 -1.1 %	0.0
Appropriation Total	78,695.6	73,101.3	69,418.5	3,682.8	73,101.3	-5,594.3 -7.1 %	0.0
Children's Services							
Children's Services Management	5,412.5	5,407.1	2,738.3	2,668.8	5,407.1	-5.4 -0.1 %	0.0
Children's Services Training	614.2	614.2	307.1	307.1	614.2	0.0	0.0
Front Line Social Workers	36,199.7	36,327.0	18,237.7	18,089.3	36,327.0	127.3 0.4 %	0.0

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Children's Services (continued)							
Family Preservation	6,779.3	3,340.9	2,033.4	1,307.5	3,340.9	-3,438.4	-50.7 %
Foster Care Base Rate	9,688.0	9,688.0	4,844.0	4,844.0	9,688.0	0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	268.8	1,037.6	0.0	0.0
Foster Care Special Need	7,168.2	7,168.2	3,958.0	3,210.2	7,168.2	0.0	0.0
Subsidized Adoptions/Guardians	13,829.6	13,829.6	6,914.8	6,914.8	13,829.6	0.0	0.0
Early Childhood Services	9,483.7	9,246.2	8,559.8	686.4	9,246.2	-237.5	-2.5 %
Appropriation Total	90,212.8	86,658.8	48,361.9	38,296.9	86,658.8	-3,554.0	-3.9 %
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	805.7	805.5	402.7	402.8	805.5	-0.2	0.0
Residential Licensing	1,461.8	1,461.1	794.7	666.4	1,461.1	-0.7	0.0
Medical Assistance Admin.	5,082.0	5,066.0	2,533.0	2,533.0	5,066.0	-16.0	-0.3 %
Rate Review	1,073.9	1,073.5	536.7	536.8	1,073.5	-0.4	0.0
Appropriation Total	9,894.4	9,877.1	5,002.6	4,874.5	9,877.1	-17.3	-0.2 %
Juvenile Justice							
McLaughlin Youth Center	17,646.1	17,136.2	8,928.7	8,207.5	17,136.2	-509.9	-2.9 %
Mat-Su Youth Facility	2,332.6	2,332.0	1,166.0	1,166.0	2,332.0	-0.6	0.0
Kenai Peninsula Youth Facility	1,931.6	1,931.0	965.5	965.5	1,931.0	-0.6	0.0
Fairbanks Youth Facility	4,677.3	4,600.3	2,357.3	2,243.0	4,600.3	-77.0	-1.6 %
Bethel Youth Facility	4,227.0	4,384.3	2,223.6	2,160.7	4,384.3	157.3	3.7 %
Nome Youth Facility	2,685.2	2,593.9	1,296.9	1,297.0	2,593.9	-91.3	-3.4 %
Johnson Youth Center	3,981.7	4,080.3	2,040.1	2,040.2	4,080.3	98.6	2.5 %
Ketchikan Reg Youth Facility	1,911.4	812.8	406.4	406.4	812.8	-1,098.6	-57.5 %
Probation Services	15,009.6	14,530.4	7,431.9	7,098.5	14,530.4	-479.2	-3.2 %
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

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Juvenile Justice (continued)								
Appropriation Total	55,951.9	53,950.6	27,591.1	26,359.5	53,950.6	-2,001.3	-3.6 %	0.0
Public Assistance								
ATAP	14,973.6	13,901.0	6,950.5	6,950.5	13,901.0	-1,072.6	-7.2 %	0.0
Adult Public Assistance	61,808.9	59,436.5	29,718.2	29,718.3	59,436.5	-2,372.4	-3.8 %	0.0
Child Care Benefits	9,238.5	9,238.5	4,619.2	4,619.3	9,238.5	0.0		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	14,460.3	13,778.5	6,889.2	6,889.3	13,778.5	-681.8	-4.7 %	0.0
Senior Benefits Payment Progm	23,090.5	17,224.8	8,612.4	8,612.4	17,224.8	-5,865.7	-25.4 %	0.0
Energy Assistance Program	12,669.2	9,169.1	4,584.5	4,584.6	9,169.1	-3,500.1	-27.6 %	0.0
Public Assistance Admin	1,580.7	1,579.2	796.2	783.0	1,579.2	-1.5	-0.1 %	0.0
Public Assistance Field Svcs	19,703.7	20,570.4	10,285.2	10,285.2	20,570.4	866.7	4.4 %	0.0
Fraud Investigation	945.4	945.1	472.5	472.6	945.1	-0.3		0.0
Quality Control	1,050.9	1,050.5	525.2	525.3	1,050.5	-0.4		0.0
Work Services	2,443.0	1,242.6	621.3	621.3	1,242.6	-1,200.4	-49.1 %	0.0
Women, Infants and Children	420.5	420.5	210.2	210.3	420.5	0.0		0.0
Appropriation Total	165,290.6	151,462.1	75,737.3	75,724.8	151,462.1	-13,828.5	-8.4 %	0.0
Public Health								
Health Plan & Systems Develop	2,709.7	2,572.4	1,567.0	1,005.4	2,572.4	-137.3	-5.1 %	0.0
Nursing	27,319.8	25,533.4	12,815.8	12,717.6	25,533.4	-1,786.4	-6.5 %	0.0
Women, Children, Family Health	2,635.6	2,520.6	1,655.3	865.3	2,520.6	-115.0	-4.4 %	0.0
Public Health Admin Svcs	1,129.4	1,038.6	519.3	519.3	1,038.6	-90.8	-8.0 %	0.0
Emergency Programs	4,218.2	4,006.2	2,003.1	2,003.1	4,006.2	-212.0	-5.0 %	0.0
Chronic Disease Prev/Hlth Prom	3,377.5	1,825.3	912.6	912.7	1,825.3	-1,552.2	-46.0 %	0.0
Epidemiology	3,106.7	2,410.5	1,205.2	1,205.3	2,410.5	-696.2	-22.4 %	0.0
Bureau of Vital Statistics	61.2	61.2	30.6	30.6	61.2	0.0		0.0
State Medical Examiner	3,098.8	3,009.8	1,504.9	1,504.9	3,009.8	-89.0	-2.9 %	0.0

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Public Health (continued)							
Public Health Laboratories	4,250.3	3,984.4	1,992.2	1,992.2	3,984.4	-265.9 -6.3 %	0.0
Community Health Grants	1,653.9	1,571.2	785.6	785.6	1,571.2	-82.7 -5.0 %	0.0
Appropriation Total	53,561.1	48,533.6	24,991.6	23,542.0	48,533.6	-5,027.5 -9.4 %	0.0
Senior and Disabilities Svcs							
Senior/Disabilities Svcs Admin	9,634.4	9,355.6	6,174.3	3,181.3	9,355.6	-278.8 -2.9 %	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	10,134.0	9,090.4	6,716.0	2,374.4	9,090.4	-1,043.6 -10.3 %	0.0
Community DD Grants	13,343.1	12,836.4	10,334.3	2,502.1	12,836.4	-506.7 -3.8 %	0.0
Senior Residential Services	815.0	615.0	307.5	307.5	615.0	-200.0 -24.5 %	0.0
Commission on Aging	75.1	75.1	52.3	22.8	75.1	0.0	0.0
Governor's Cncl/Disabilities	322.0	272.0	272.0	0.0	272.0	-50.0 -15.5 %	0.0
Appropriation Total	42,437.3	39,568.4	27,888.5	11,679.9	39,568.4	-2,868.9 -6.8 %	0.0
Departmental Support Services							
Public Affairs	759.5	509.2	254.6	254.6	509.2	-250.3 -33.0 %	0.0
Quality Assurance and Audit	494.0	493.5	246.7	246.8	493.5	-0.5 -0.1 %	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	944.4	527.1	417.3	944.4	-770.7 -44.9 %	0.0
Assessment and Planning	125.0	125.0	62.5	62.5	125.0	0.0	0.0
Administrative Support Svcs	7,208.2	6,033.7	4,126.0	1,907.7	6,033.7	-1,174.5 -16.3 %	0.0
Information Technology Svcs	10,343.9	9,279.5	4,639.7	4,639.8	9,279.5	-1,064.4 -10.3 %	0.0
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	1,796.5	3,943.0	0.0	0.0
Appropriation Total	24,588.7	21,328.3	12,003.1	9,325.2	21,328.3	-3,260.4 -13.3 %	0.0
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
Appropriation Total	1,785.3	1,415.3	707.6	707.7	1,415.3	-370.0 -20.7 %	0.0

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Community Initiative Grants							
Community Initiative Grants	881.6	879.3	439.6	439.7	879.3	-2.3 -0.3 %	0.0
Appropriation Total	881.6	879.3	439.6	439.7	879.3	-2.3 -0.3 %	0.0
Medicaid Services							
Behavioral Health Medicaid Svc	72,025.1	67,414.1	66,654.7	759.4	67,414.1	-4,611.0 -6.4 %	0.0
Children's Medicaid Services	4,410.7	2,814.6	1,598.8	1,215.8	2,814.6	-1,596.1 -36.2 %	0.0
Adult Prev Dental Medicaid Svc	6,547.2	6,362.4	3,181.2	3,181.2	6,362.4	-184.8 -2.8 %	0.0
Health Care Medicaid Services	337,967.7	297,350.9	148,675.4	148,675.5	297,350.9	-40,616.8 -12.0 %	0.0
Senior/Disabilities Medicaid	272,081.5	267,229.4	133,614.7	133,614.7	267,229.4	-4,852.1 -1.8 %	0.0
Appropriation Total	693,032.2	641,171.4	353,724.8	287,446.6	641,171.4	-51,860.8 -7.5 %	0.0
Agency-wide Appropriation							
Agency-wide Unallocated	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5 <-999 %	0.0
Appropriation Total	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5 <-999 %	0.0
Agency Total	1,253,650.2	1,161,147.5	669,253.5	491,894.0	1,161,147.5	-92,502.7 -7.4 %	0.0
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 %	0.0

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) -