

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Alaska Pioneer Homes					
AK Pioneer Homes Management	682.7	653.5	682.7	0.0	29.2 4.5 %
Pioneer Homes	9,964.5	9,160.9	9,964.5	0.0	803.6 8.8 %
Appropriation Total	10,647.2	9,814.4	10,647.2	0.0	832.8 8.5 %
Behavioral Health					
BH Treatment & Recovery Grants	452.2	452.2	452.2	0.0	0.0
Alcohol Safety Action Program	474.6	426.0	474.6	0.0	48.6 11.4 %
Behavioral Health Admin	734.3	564.6	734.3	0.0	169.7 30.1 %
BH Prev & Early Intervent Grnt	1,188.5	1,188.5	1,188.5	0.0	0.0
Alaska Psychiatric Institute	967.7	419.0	967.7	0.0	548.7 131.0 %
API Advisory Board	4.5	4.5	4.5	0.0	0.0
AK MH/Alc & Drug Abuse Brds	15.5	0.0	15.5	0.0	15.5 >999 %
Suicide Prevention Council	2.1	0.0	2.1	0.0	2.1 >999 %
Residential Child Care	633.1	628.0	633.1	0.0	5.1 0.8 %
Appropriation Total	4,472.5	3,682.8	4,472.5	0.0	789.7 21.4 %
Children's Services					
Children's Services Management	2,791.3	2,668.8	2,791.3	0.0	122.5 4.6 %
Children's Services Training	307.1	307.1	307.1	0.0	0.0
Front Line Social Workers	22,215.6	18,089.3	22,215.6	0.0	4,126.3 22.8 %
Family Preservation	1,307.5	1,307.5	1,307.5	0.0	0.0
Foster Care Base Rate	4,844.0	4,844.0	4,844.0	0.0	0.0
Foster Care Augmented Rate	268.8	268.8	268.8	0.0	0.0
Foster Care Special Need	3,210.2	3,210.2	3,210.2	0.0	0.0
Subsidized Adoptions/Guardians	6,914.8	6,914.8	6,914.8	0.0	0.0
Early Childhood Services	704.2	686.4	704.2	0.0	17.8 2.6 %
Appropriation Total	42,563.5	38,296.9	42,563.5	0.0	4,266.6 11.1 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001	
Health Care Services						
Catastrophic & Chronic Illness	735.5	735.5	735.5	0.0	0.0	
Health Facil Licensing & Cert	436.7	402.8	436.7	0.0	33.9	8.4 %
Residential Licensing	725.9	666.4	725.9	0.0	59.5	8.9 %
Medical Assistance Admin.	2,698.5	2,533.0	2,698.5	0.0	165.5	6.5 %
Rate Review	577.0	536.8	577.0	0.0	40.2	7.5 %
Appropriation Total	5,173.6	4,874.5	5,173.6	0.0	299.1	6.1 %
Juvenile Justice						
McLaughlin Youth Center	8,528.5	8,207.5	8,528.5	0.0	321.0	3.9 %
Mat-Su Youth Facility	1,208.6	1,166.0	1,208.6	0.0	42.6	3.7 %
Kenai Peninsula Youth Facility	1,001.0	965.5	1,001.0	0.0	35.5	3.7 %
Fairbanks Youth Facility	2,326.5	2,243.0	2,326.5	0.0	83.5	3.7 %
Bethel Youth Facility	2,246.7	2,160.7	2,246.7	0.0	86.0	4.0 %
Nome Youth Facility	1,349.1	1,297.0	1,349.1	0.0	52.1	4.0 %
Johnson Youth Center	2,115.7	2,040.2	2,115.7	0.0	75.5	3.7 %
Ketchikan Reg Youth Facility	442.0	406.4	442.0	0.0	35.6	8.8 %
Probation Services	7,403.1	7,098.5	7,403.1	0.0	304.6	4.3 %
Youth Courts	265.9	265.0	265.9	0.0	0.9	0.3 %
Juvenile Justice Health Care	509.7	509.7	509.7	0.0	0.0	
Appropriation Total	27,396.8	26,359.5	27,396.8	0.0	1,037.3	3.9 %
Public Assistance						
ATAP	6,950.5	6,950.5	6,950.5	0.0	0.0	
Adult Public Assistance	29,718.3	29,718.3	29,718.3	0.0	0.0	
Child Care Benefits	4,695.5	4,619.3	4,695.5	0.0	76.2	1.6 %
General Relief Assistance	1,452.7	1,452.7	1,452.7	0.0	0.0	
Tribal Assistance Programs	6,889.3	6,889.3	6,889.3	0.0	0.0	
Senior Benefits Payment Progm	11,423.8	8,612.4	11,423.8	0.0	2,811.4	32.6 %
Energy Assistance Program	4,609.3	4,584.6	4,609.3	0.0	24.7	0.5 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Public Assistance (continued)					
Public Assistance Admin	863.5	783.0	863.5	0.0	80.5 10.3 %
Public Assistance Field Svcs	11,037.7	10,285.2	11,037.7	0.0	752.5 7.3 %
Fraud Investigation	508.7	472.6	508.7	0.0	36.1 7.6 %
Quality Control	565.9	525.3	565.9	0.0	40.6 7.7 %
Work Services	654.0	621.3	654.0	0.0	32.7 5.3 %
Women, Infants and Children	239.8	210.3	239.8	0.0	29.5 14.0 %
Appropriation Total	79,609.0	75,724.8	79,609.0	0.0	3,884.2 5.1 %
Public Health					
Health Plan & Systems Develop	1,043.3	1,005.4	1,043.3	0.0	37.9 3.8 %
Nursing	13,219.0	12,717.6	13,219.0	0.0	501.4 3.9 %
Women, Children, Family Health	982.9	865.3	982.9	0.0	117.6 13.6 %
Public Health Admin Svcs	554.3	519.3	554.3	0.0	35.0 6.7 %
Emergency Programs	2,051.2	2,003.1	2,051.2	0.0	48.1 2.4 %
Chronic Disease Prev/Hlth Prom	1,018.2	912.7	1,018.2	0.0	105.5 11.6 %
Epidemiology	1,348.2	1,205.3	1,348.2	0.0	142.9 11.9 %
Bureau of Vital Statistics	74.9	30.6	74.9	0.0	44.3 144.8 %
State Medical Examiner	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %
Public Health Laboratories	2,087.3	1,992.2	2,087.3	0.0	95.1 4.8 %
Community Health Grants	785.6	785.6	785.6	0.0	0.0
Appropriation Total	24,720.5	23,542.0	24,720.5	0.0	1,178.5 5.0 %
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin	3,546.0	3,181.3	3,546.0	0.0	364.7 11.5 %
General Relief/Temp Assistance	3,291.8	3,291.8	3,291.8	0.0	0.0
Senior Community Based Grants	2,374.4	2,374.4	2,374.4	0.0	0.0
Community DD Grants	2,502.1	2,502.1	2,502.1	0.0	0.0
Senior Residential Services	307.5	307.5	307.5	0.0	0.0
Commission on Aging	33.0	22.8	33.0	0.0	10.2 44.7 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
Senior and Disabilities Svcs (continued)					
Governor's Cncl/Disabilities	19.3	0.0	19.3	0.0	19.3 >999 %
Appropriation Total	12,074.1	11,679.9	12,074.1	0.0	394.2 3.4 %
Departmental Support Services					
Public Affairs	287.7	254.6	287.7	0.0	33.1 13.0 %
Quality Assurance and Audit	266.8	246.8	266.8	0.0	20.0 8.1 %
Commissioner's Office	469.7	417.3	469.7	0.0	52.4 12.6 %
Assessment and Planning	62.5	62.5	62.5	0.0	0.0
Administrative Support Svcs	2,127.9	1,907.7	2,127.9	0.0	220.2 11.5 %
Facilities Management	23.2	0.0	23.2	0.0	23.2 >999 %
Information Technology Svcs	4,944.6	4,639.8	4,944.6	0.0	304.8 6.6 %
HSS State Facilities Rent	1,796.5	1,796.5	1,796.5	0.0	0.0
Appropriation Total	9,978.9	9,325.2	9,978.9	0.0	653.7 7.0 %
Human Svcs Comm Matching Grant					
Human Svcs Comm Matching Grant	707.7	707.7	707.7	0.0	0.0
Appropriation Total	707.7	707.7	707.7	0.0	0.0
Community Initiative Grants					
Community Initiative Grants	439.7	439.7	439.7	0.0	0.0
Appropriation Total	439.7	439.7	439.7	0.0	0.0
Medicaid Services					
Behavioral Health Medicaid Svc	759.4	759.4	759.4	0.0	0.0
Children's Medicaid Services	1,215.8	1,215.8	1,215.8	0.0	0.0
Adult Prev Dental Medicaid Svc	3,181.2	3,181.2	3,181.2	0.0	0.0
Health Care Medicaid Services	148,675.5	148,675.5	148,675.5	0.0	0.0
Senior/Disabilities Medicaid	133,614.7	133,614.7	133,614.7	0.0	0.0
Appropriation Total	287,446.6	287,446.6	287,446.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] Hse HB2001 T</u>	<u>[2] Sen HB2001 T</u>	<u>[3] CCHB2001 TOT</u>	<u>[3] - [1] Hse HB200 to CCHB2001</u>		<u>[3] - [2] Sen HB200 to CCHB2001</u>	
Agency Total	505,230.1	491,894.0	505,230.1	0.0		13,336.1	2.7 %
Funding Summary							
Unrestricted General (UGF)	496,560.5	491,894.0	501,860.5	5,300.0	1.1 %	9,966.5	2.0 %
Designated General (DGF)	219.5	0.0	219.5	0.0		219.5	>999 %
Other State Funds (Other)	6,040.2	0.0	740.2	-5,300.0	-87.7 %	740.2	>999 %
Federal Receipts (Fed)	2,409.9	0.0	2,409.9	0.0		2,409.9	>999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.