

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Alaska Pioneer Homes					
AK Pioneer Homes Management	681.4	653.5	681.4	0.0	27.9 4.3 %
Pioneer Homes	9,736.4	9,160.9	9,736.4	0.0	575.5 6.3 %
Appropriation Total	10,417.8	9,814.4	10,417.8	0.0	603.4 6.1 %
Behavioral Health					
BH Treatment & Recovery Grants	452.2	452.2	452.2	0.0	0.0
Alcohol Safety Action Program	451.9	426.0	451.9	0.0	25.9 6.1 %
Behavioral Health Admin	680.6	564.6	680.6	0.0	116.0 20.5 %
BH Prev & Early Intervent Grnt	1,188.5	1,188.5	1,188.5	0.0	0.0
Alaska Psychiatric Institute	566.8	419.0	566.8	0.0	147.8 35.3 %
API Advisory Board	4.5	4.5	4.5	0.0	0.0
AK MH/Alc & Drug Abuse Brds	8.3	0.0	8.3	0.0	8.3 >999 %
Suicide Prevention Council	2.1	0.0	2.1	0.0	2.1 >999 %
Residential Child Care	631.2	628.0	631.2	0.0	3.2 0.5 %
Appropriation Total	3,986.1	3,682.8	3,986.1	0.0	303.3 8.2 %
Children's Services					
Children's Services Management	2,762.0	2,668.8	2,762.0	0.0	93.2 3.5 %
Children's Services Training	307.1	307.1	307.1	0.0	0.0
Front Line Social Workers	18,839.1	18,089.3	21,339.1	2,500.0 13.3 %	3,249.8 18.0 %
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	695.0	686.4	695.0	0.0	8.6 1.3 %
Appropriation Total	39,148.5	38,296.9	41,648.5	2,500.0 6.4 %	3,351.6 8.8 %

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Health Care Services						
Catastrophic & Chronic Illness	735.5	735.5	735.5	0.0	0.0	
Health Facil Licensing & Cert	413.0	402.8	413.0	0.0	10.2	2.5 %
Residential Licensing	689.5	666.4	689.5	0.0	23.1	3.5 %
Medical Assistance Admin.	2,608.1	2,533.0	2,608.1	0.0	75.1	3.0 %
Rate Review	556.4	536.8	556.4	0.0	19.6	3.7 %
Appropriation Total	5,002.5	4,874.5	5,002.5	0.0	128.0	2.6 %
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	7,393.0	7,098.5	7,393.0	0.0	294.5	4.1 %
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	27,386.7	26,359.5	27,386.7	0.0	1,027.2	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	4,619.3	4,619.3	4,619.3	0.0	0.0	
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	8,623.7	8,612.4	11,423.7	2,800.0	2,811.3	32.5 % 32.6 %
Energy Assistance Program	4,589.8	4,584.6	4,589.8	0.0	5.2	0.1 %

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Public Assistance (continued)					
Public Assistance Admin	815.1	783.0	815.1	0.0	32.1 4.1 %
Public Assistance Field Svcs	10,635.7	10,285.2	10,635.7	0.0	350.5 3.4 %
Fraud Investigation	489.5	472.6	489.5	0.0	16.9 3.6 %
Quality Control	544.3	525.3	544.3	0.0	19.0 3.6 %
Work Services	628.4	621.3	628.4	0.0	7.1 1.1 %
Women, Infants and Children	210.6	210.3	210.6	0.0	0.3 0.1 %
Appropriation Total	76,167.2	75,724.8	78,967.2	2,800.0 3.7 %	3,242.4 4.3 %
Public Health					
Health Plan & Systems Develop	1,027.8	1,005.4	1,027.8	0.0	22.4 2.2 %
Nursing	13,207.2	12,717.6	13,207.2	0.0	489.6 3.8 %
Women, Children, Family Health	887.9	865.3	887.9	0.0	22.6 2.6 %
Public Health Admin Svcs	540.4	519.3	540.4	0.0	21.1 4.1 %
Emergency Programs	2,016.8	2,003.1	2,016.8	0.0	13.7 0.7 %
Chronic Disease Prev/Hlth Prom	966.4	912.7	966.4	0.0	53.7 5.9 %
Epidemiology	1,261.0	1,205.3	1,261.0	0.0	55.7 4.6 %
Bureau of Vital Statistics	31.3	30.6	31.3	0.0	0.7 2.3 %
State Medical Examiner	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %
Public Health Laboratories	2,049.8	1,992.2	2,049.8	0.0	57.6 2.9 %
Community Health Grants	785.6	785.6	785.6	0.0	0.0
Appropriation Total	24,329.8	23,542.0	24,329.8	0.0	787.8 3.3 %
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin	3,353.4	3,181.3	3,353.4	0.0	172.1 5.4 %
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	23.2	22.8	23.2	0.0	0.4 1.8 %

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Senior and Disabilities Svcs (continued)					
Appropriation Total	11,852.4	11,679.9	11,852.4	0.0	172.5 1.5 %
Departmental Support Services					
Public Affairs	264.9	254.6	264.9	0.0	10.3 4.0 %
Quality Assurance and Audit	256.8	246.8	256.8	0.0	10.0 4.1 %
Commissioner's Office	442.5	417.3	442.5	0.0	25.2 6.0 %
Assessment and Planning	62.5	62.5	62.5	0.0	0.0
Administrative Support Svcs	2,016.2	1,907.7	2,016.2	0.0	108.5 5.7 %
Information Technology Svcs	4,836.1	4,639.8	4,836.1	0.0	196.3 4.2 %
HSS State Facilities Rent	1,796.5	1,796.5	1,796.5	0.0	0.0
Appropriation Total	9,675.5	9,325.2	9,675.5	0.0	350.3 3.8 %
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
Agency Total	496,560.5	491,894.0	501,860.5	5,300.0 1.1 %	9,966.5 2.0 %

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Funding Summary					
Unrestricted General (UGF)	496,560.5	491,894.0	501,860.5	5,300.0 1.1 %	9,966.5 2.0 %

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.