

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,669.4	1,457.3	779.6	653.5	682.7	1,462.3	-207.1	-12.4 %	5.0	0.3 %	29.2	4.5 %
Pioneer Homes	60,653.7	61,506.4	51,560.7	9,160.9	9,964.5	61,525.2	871.5	1.4 %	18.8		803.6	8.8 %
Appropriation Total	62,323.1	62,963.7	52,340.3	9,814.4	10,647.2	62,987.5	664.4	1.1 %	23.8		832.8	8.5 %
Behavioral Health												
BH Treatment & Recovery Grants	0.0	69,073.3	70,179.8	452.2	452.2	70,632.0	70,632.0	>999 %	1,558.7	2.3 %	0.0	
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program	4,581.2	4,778.9	4,304.3	426.0	474.6	4,778.9	197.7	4.3 %	0.0		48.6	11.4 %
Behavioral Health Grants	30,904.0	0.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin	10,237.4	10,562.7	9,828.4	564.6	734.3	10,562.7	325.3	3.2 %	0.0		169.7	30.1 %
BH Prev & Early Intervent Grnt	0.0	10,862.4	9,673.9	1,188.5	1,188.5	10,862.4	10,862.4	>999 %	0.0		0.0	
CAPI Grants	5,688.3	0.0	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent	3,992.0	0.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill	19,189.8	0.0	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0	16.7 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,340.8	0.0	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute	33,175.0	33,291.3	32,325.4	419.0	967.7	33,293.1	118.1	0.4 %	1.8		548.7	131.0 %
API Advisory Board	9.0	9.0	4.5	4.5	4.5	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,144.8	1,160.0	1,094.5	0.0	15.5	1,110.0	-34.8	-3.0 %	-50.0	-4.3 %	15.5	>999 %
Suicide Prevention Council	662.5	664.6	662.5	0.0	2.1	664.6	2.1	0.3 %	0.0		2.1	>999 %
Residential Child Care	4,811.1	4,764.5	4,131.4	628.0	633.1	4,764.5	-46.6	-1.0 %	0.0		5.1	0.8 %
Appropriation Total	141,942.4	139,124.4	136,162.4	3,682.8	4,472.5	140,634.9	-1,307.5	-0.9 %	1,510.5	1.1 %	789.7	21.4 %
Children's Services												
Children's Services Management	8,987.0	9,102.8	6,311.5	2,668.8	2,791.3	9,102.8	115.8	1.3 %	0.0		122.5	4.6 %
Children's Services Training	1,427.2	1,427.2	1,120.1	307.1	307.1	1,427.2	0.0		0.0		0.0	
Front Line Social Workers	51,530.0	52,346.9	33,563.0	18,089.3	19,033.9	52,596.9	1,066.9	2.1 %	250.0	0.5 %	944.6	5.2 %
Family Preservation	13,479.4	13,309.9	11,671.9	1,307.5	1,307.5	12,979.4	-500.0	-3.7 %	-330.5	-2.5 %	0.0	
Foster Care Base Rate	16,427.3	19,027.3	14,183.3	4,844.0	4,844.0	19,027.3	2,600.0	15.8 %	0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,407.3	268.8	268.8	1,676.1	0.0		0.0		0.0	

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Children's Services (continued)									
Foster Care Special Need	9,800.3	9,800.3	6,590.1	3,210.2	3,210.2	9,800.3	0.0	0.0	0.0
Subsidized Adoptions/Guardians	27,606.6	27,606.6	20,691.8	6,914.8	6,914.8	27,606.6	0.0	0.0	0.0
Early Childhood Services	12,775.7	12,415.6	11,711.4	686.4	704.2	12,415.6	-360.1 -2.8 %	0.0	17.8 2.6 %
Appropriation Total	143,709.6	146,712.7	107,250.4	38,296.9	39,381.8	146,632.2	2,922.6 2.0 %	-80.5 -0.1 %	1,084.9 2.8 %
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	735.5	735.5	1,471.0	0.0	1,000.0 212.3 %	0.0
Health Facil Licensing & Cert	2,250.0	2,283.3	1,846.6	402.8	436.7	2,283.3	33.3 1.5 %	0.0	33.9 8.4 %
Residential Licensing	4,692.6	4,750.4	4,024.5	666.4	725.9	4,750.4	57.8 1.2 %	0.0	59.5 8.9 %
Medical Assistance Admin.	13,471.7	12,986.4	9,877.9	2,533.0	2,698.5	12,576.4	-895.3 -6.6 %	-410.0 -3.2 %	165.5 6.5 %
Rate Review	2,506.3	2,545.6	1,968.6	536.8	577.0	2,545.6	39.3 1.6 %	0.0	40.2 7.5 %
Appropriation Total	24,391.6	23,036.7	18,453.1	4,874.5	5,173.6	23,626.7	-764.9 -3.1 %	590.0 2.6 %	299.1 6.1 %
Juvenile Justice									
McLaughlin Youth Center	18,056.7	18,027.5	9,504.0	8,207.5	8,528.5	18,032.5	-24.2 -0.1 %	5.0	321.0 3.9 %
Mat-Su Youth Facility	2,367.6	2,409.6	1,201.0	1,166.0	1,208.6	2,409.6	42.0 1.8 %	0.0	42.6 3.7 %
Kenai Peninsula Youth Facility	1,961.6	1,996.5	995.5	965.5	1,001.0	1,996.5	34.9 1.8 %	0.0	35.5 3.7 %
Fairbanks Youth Facility	4,752.1	4,758.6	2,432.1	2,243.0	2,326.5	4,758.6	6.5 0.1 %	0.0	83.5 3.7 %
Bethel Youth Facility	4,275.3	4,518.6	2,271.9	2,160.7	2,246.7	4,518.6	243.3 5.7 %	0.0	86.0 4.0 %
Nome Youth Facility	2,685.2	2,643.9	1,296.9	1,297.0	1,349.1	2,646.0	-39.2 -1.5 %	2.1 0.1 %	52.1 4.0 %
Johnson Youth Center	4,059.8	4,233.9	2,118.2	2,040.2	2,115.7	4,233.9	174.1 4.3 %	0.0	75.5 3.7 %
Ketchikan Reg Youth Facility	1,941.9	1,876.9	1,434.9	406.4	442.0	1,876.9	-65.0 -3.3 %	0.0	35.6 8.8 %
Probation Services	15,710.1	15,592.8	8,202.0	7,098.5	7,403.1	15,605.1	-105.0 -0.7 %	12.3 0.1 %	304.6 4.3 %
Delinquency Prevention	1,465.0	1,395.0	1,395.0	0.0	0.0	1,395.0	-70.0 -4.8 %	0.0	0.0
Youth Courts	530.0	530.9	265.0	265.0	265.9	530.9	0.9 0.2 %	0.0	0.9 0.3 %
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	509.7	1,019.4	0.0	0.0	0.0
Appropriation Total	58,824.7	59,003.6	31,626.2	26,359.5	27,396.8	59,023.0	198.3 0.3 %	19.4	1,037.3 3.9 %
Public Assistance									
ATAP	34,105.4	33,032.8	26,082.3	6,950.5	6,950.5	33,032.8	-1,072.6 -3.1 %	0.0	0.0
Adult Public Assistance	68,549.7	66,177.3	36,459.0	29,718.3	29,718.3	66,177.3	-2,372.4 -3.5 %	0.0	0.0

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Public Assistance (continued)									
Child Care Benefits	47,304.7	47,377.9	42,682.4	4,619.3	4,695.5	47,377.9	73.2 0.2 %	0.0	76.2 1.6 %
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	1,452.7	2,905.4	0.0	0.0	0.0
Tribal Assistance Programs	15,438.2	14,756.4	7,867.1	6,889.3	6,889.3	14,756.4	-681.8 -4.4 %	0.0	0.0
Senior Benefits Payment Progm	23,100.5	17,240.7	8,616.9	8,612.4	8,623.8	17,240.7	-5,859.8 -25.4 %	0.0	11.4 0.1 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0
Energy Assistance Program	26,833.5	23,357.9	18,748.6	4,584.6	4,609.3	23,357.9	-3,475.6 -13.0 %	0.0	24.7 0.5 %
Public Assistance Admin	5,238.8	5,314.7	4,451.2	783.0	863.5	5,314.7	75.9 1.4 %	0.0	80.5 10.3 %
Public Assistance Field Svcs	42,960.6	48,450.4	32,327.8	10,285.2	11,037.7	43,365.5	404.9 0.9 %	-5,084.9 -10.5 %	752.5 7.3 %
Fraud Investigation	2,116.6	2,152.1	1,643.4	472.6	508.7	2,152.1	35.5 1.7 %	0.0	36.1 7.6 %
Quality Control	2,184.1	2,223.6	1,657.7	525.3	565.9	2,223.6	39.5 1.8 %	0.0	40.6 7.7 %
Work Services	13,952.8	12,783.7	12,129.7	621.3	654.0	12,783.7	-1,169.1 -8.4 %	0.0	32.7 5.3 %
Women, Infants and Children	28,811.7	28,839.7	28,599.9	210.3	239.8	28,839.7	28.0 0.1 %	0.0	29.5 14.0 %
Appropriation Total	331,226.7	322,337.3	240,443.4	75,724.8	76,809.0	317,252.4	-13,974.3 -4.2 %	-5,084.9 -1.6 %	1,084.2 1.4 %
Public Health									
Health Plan & Systems Develop	7,404.4	7,204.1	6,160.8	1,005.4	1,043.3	7,204.1	-200.3 -2.7 %	0.0	37.9 3.8 %
Nursing	33,089.2	32,182.4	18,584.8	12,717.6	13,219.0	31,803.8	-1,285.4 -3.9 %	-378.6 -1.2 %	501.4 3.9 %
Women, Children, Family Health	13,176.2	13,176.1	12,193.2	865.3	982.9	13,176.1	-0.1	0.0	117.6 13.6 %
Public Health Admin Svcs	1,909.8	1,951.4	1,399.1	519.3	554.3	1,953.4	43.6 2.3 %	2.0 0.1 %	35.0 6.7 %
Emergency Programs	11,463.2	11,297.8	9,246.6	2,003.1	2,051.2	11,297.8	-165.4 -1.4 %	0.0	48.1 2.4 %
Chronic Disease Prev/Hlth Prom	19,517.6	19,121.7	17,061.3	912.7	1,018.2	18,079.5	-1,438.1 -7.4 %	-1,042.2 -5.5 %	105.5 11.6 %
Epidemiology	36,630.5	36,074.4	34,726.2	1,205.3	1,348.2	36,074.4	-556.1 -1.5 %	0.0	142.9 11.9 %
Bureau of Vital Statistics	3,297.2	3,171.2	3,096.3	30.6	74.9	3,171.2	-126.0 -3.8 %	0.0	44.3 144.8 %
State Medical Examiner	3,193.8	3,242.7	1,599.9	1,504.9	1,555.6	3,155.5	-38.3 -1.2 %	-87.2 -2.7 %	50.7 3.4 %
Public Health Laboratories	6,667.0	6,495.3	4,408.0	1,992.2	2,087.3	6,495.3	-171.7 -2.6 %	0.0	95.1 4.8 %
Community Health Grants	2,153.9	2,071.2	1,285.6	785.6	785.6	2,071.2	-82.7 -3.8 %	0.0	0.0
Appropriation Total	138,502.8	135,988.3	109,761.8	23,542.0	24,720.5	134,482.3	-4,020.5 -2.9 %	-1,506.0 -1.1 %	1,178.5 5.0 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	20,960.6	21,343.0	17,848.6	3,181.3	3,546.0	21,394.6	434.0 2.1 %	51.6 0.2 %	364.7 11.5 %
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	3,291.8	7,323.9	-789.8 -9.7 %	0.0	0.0

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Senior and Disabilities Svcs (continued)									
Senior Community Based Grants	16,617.4	16,608.8	13,374.4	2,374.4	2,374.4	15,748.8	-868.6 -5.2 %	-860.0 -5.2 %	0.0
Community DD Grants	14,091.6	13,634.6	11,132.5	2,502.1	2,502.1	13,634.6	-457.0 -3.2 %	0.0	0.0
Senior Residential Services	815.0	615.0	307.5	307.5	307.5	615.0	-200.0 -24.5 %	0.0	0.0
Commission on Aging	532.8	542.7	509.7	22.8	33.0	542.7	9.9 1.9 %	0.0	10.2 44.7 %
Governor's Cncl/Disabilities	2,254.7	2,298.4	2,229.1	0.0	19.3	2,248.4	-6.3 -0.3 %	-50.0 -2.2 %	19.3 >999 %
Appropriation Total	63,385.8	62,366.4	49,433.9	11,679.9	12,074.1	61,508.0	-1,877.8 -3.0 %	-858.4 -1.4 %	394.2 3.4 %
Departmental Support Services									
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Public Affairs	2,088.1	2,120.3	1,632.6	254.6	287.7	1,920.3	-167.8 -8.0 %	-200.0 -9.4 %	33.1 13.0 %
Quality Assurance and Audit	1,112.2	1,131.2	864.4	246.8	266.8	1,131.2	19.0 1.7 %	0.0	20.0 8.1 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	3,447.4	3,058.9	1,964.4	417.3	469.7	2,434.1	-1,013.3 -29.4 %	-624.8 -20.4 %	52.4 12.6 %
Assessment and Planning	250.0	250.0	187.5	62.5	62.5	250.0	0.0	0.0	0.0
Administrative Support Svcs	13,276.0	12,779.4	10,658.5	1,907.7	2,127.9	12,786.4	-489.6 -3.7 %	7.0 0.1 %	220.2 11.5 %
Facilities Management	1,277.1	1,299.4	1,276.2	0.0	23.2	1,299.4	22.3 1.7 %	0.0	23.2 >999 %
Information Technology Svcs	19,350.0	18,206.3	13,266.6	4,639.8	4,944.6	18,211.2	-1,138.8 -5.9 %	4.9	304.8 6.6 %
Facilities Maintenance	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
HSS State Facilities Rent	5,247.9	5,247.9	3,451.4	1,796.5	1,796.5	5,247.9	0.0	0.0	0.0
Appropriation Total	56,197.5	54,242.2	43,450.4	9,325.2	9,978.9	53,429.3	-2,768.2 -4.9 %	-812.9 -1.5 %	653.7 7.0 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	707.7	707.7	1,415.3	-370.0 -20.7 %	0.0	0.0
Appropriation Total	1,785.3	1,415.3	707.6	707.7	707.7	1,415.3	-370.0 -20.7 %	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	894.0	879.3	439.6	439.7	439.7	879.3	-14.7 -1.6 %	0.0	0.0
Appropriation Total	894.0	879.3	439.6	439.7	439.7	879.3	-14.7 -1.6 %	0.0	0.0

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Medicaid Services										
Behavioral Health Medicaid Svc	193,319.4	198,118.9	187,949.0	759.4	759.4	188,708.4	-4,611.0 -2.4 %	-9,410.5 -4.7 %	0.0	
Children's Medicaid Services	12,040.0	12,040.0	9,228.1	1,215.8	1,215.8	10,443.9	-1,596.1 -13.3 %	-1,596.1 -13.3 %	0.0	
Adult Prev Dental Medicaid Svc	15,885.3	21,266.5	12,519.3	3,181.2	3,181.2	15,700.5	-184.8 -1.2 %	-5,566.0 -26.2 %	0.0	
Health Care Medicaid Services	888,931.4	1,001,280.3	699,596.6	148,675.5	148,675.5	848,272.1	-40,659.3 -4.6 %	-153,008.2 -15.3 %	0.0	
Senior/Disabilities Medicaid	558,964.9	561,873.7	420,498.1	133,614.7	133,614.7	554,112.8	-4,852.1 -0.9 %	-7,760.9 -1.4 %	0.0	
Appropriation Total	1,669,141.0	1,794,579.4	1,329,791.1	287,446.6	287,446.6	1,617,237.7	-51,903.3 -3.1 %	-177,341.7 -9.9 %	0.0	
Agency-wide Appropriation										
Agency-wide Unallocated	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0	
Appropriation Total	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0	
Agency Total	2,692,324.5	2,802,649.3	2,117,641.7	491,894.0	499,248.4	2,616,890.1	-75,434.4 -2.8 %	-185,759.2 -6.6 %	7,354.4 1.5 %	
Funding Summary										
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	669,253.5	491,894.0	496,560.5	1,165,814.0	-87,836.2 -7.0 %	-43,284.0 -3.6 %	4,666.5 0.9 %	
Designated General (DGF)	96,278.1	100,224.3	103,504.8	0.0	219.5	103,724.3	7,446.2 7.7 %	3,500.0 3.5 %	219.5 >999 %	
Other State Funds (Other)	89,091.5	91,895.5	93,614.0	0.0	740.2	94,354.2	5,262.7 5.9 %	2,458.7 2.7 %	740.2 >999 %	
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,251,269.4	0.0	1,728.2	1,252,997.6	-307.1	-148,433.9 -10.6 %	1,728.2 >999 %	

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.

16GovAmd+ (16Governor's Amended +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.