

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n 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	1,607.4	1,394.0	717.6	653.5	681.4	1,399.0	-208.4	-13.0 %	27.9	4.3 %	
Pioneer Homes	51,191.2	51,506.8	41,666.0	9,160.9	9,859.6	51,525.6	334.4	0.7 %	698.7	7.6 %	
Appropriation Total	52,798.6	52,900.8	42,383.6	9,814.4	10,541.0	52,924.6	126.0	0.2 %	726.6	7.4 %	
Behavioral Health											
BH Treatment & Recovery Grants	0.0	60,995.5	62,102.0	452.2	452.2	62,554.2	62,554.2	>999 %	1,558.7	2.6 %	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	2,720.4	2,745.7	2,293.8	426.0	451.9	2,745.7	25.3	0.9 %	25.9	6.1 %	
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0	0.0	
Behavioral Health Admin	7,546.9	7,751.1	7,058.9	564.6	692.2	7,751.1	204.2	2.7 %	127.6	22.6 %	
BH Prev & Early Intervent Grnt	0.0	6,598.4	5,409.9	1,188.5	1,188.5	6,598.4	6,598.4	>999 %	0.0	0.0	
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	0.0	
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	0.0	-3,579.9	-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	17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-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	14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	0.0	
Alaska Psychiatric Institute	7,446.9	7,243.5	6,678.5	419.0	566.8	7,245.3	-201.6	-2.7 %	147.8	35.3 %	
API Advisory Board	9.0	9.0	4.5	4.5	4.5	9.0	0.0	0.0	0.0	0.0	
AK MH/Alc & Drug Abuse Brds	541.0	549.1	490.8	0.0	8.3	499.1	-41.9	-7.7 %	8.3	>999 %	
Suicide Prevention Council	662.5	664.6	662.5	0.0	2.1	664.6	2.1	0.3 %	2.1	>999 %	
Residential Child Care	4,545.7	4,497.2	3,866.0	628.0	631.2	4,497.2	-48.5	-1.1 %	3.2	0.5 %	
Appropriation Total	98,302.0	95,011.8	92,524.6	3,682.8	3,997.7	96,522.3	-1,779.7	-1.8 %	314.9	8.6 %	
Children's Services											
Children's Services Management	5,412.5	5,500.3	2,738.3	2,668.8	2,762.0	5,500.3	87.8	1.6 %	93.2	3.5 %	
Children's Services Training	614.2	614.2	307.1	307.1	307.1	614.2	0.0	0.0	0.0	0.0	
Front Line Social Workers	36,199.7	36,826.8	18,237.7	18,089.3	18,839.1	37,076.8	877.1	2.4 %	749.8	4.1 %	
Family Preservation	6,779.3	6,609.8	2,033.4	1,307.5	1,307.5	3,340.9	-3,438.4	-50.7 %	0.0	0.0	
Foster Care Base Rate	12,688.0	15,288.0	10,444.0	4,844.0	4,844.0	15,288.0	2,600.0	20.5 %	0.0	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	268.8	268.8	1,037.6	0.0	0.0	0.0	0.0	

Computed Column Definitions: [6]=[3]+[5]
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Children's Services (continued)										
Foster Care Special Need	7,168.2	7,168.2	3,958.0	3,210.2	3,210.2	7,168.2	0.0	0.0	0.0	
Subsidized Adoptions/Guardians	13,829.6	13,829.6	6,914.8	6,914.8	6,914.8	13,829.6	0.0	0.0	0.0	
Early Childhood Services	9,483.7	9,254.8	8,559.8	686.4	695.0	9,254.8	-228.9	-2.4 %	8.6 1.3 %	
Appropriation Total	93,212.8	96,129.3	53,961.9	38,296.9	39,148.5	93,110.4	-102.4	-0.1 %	-3,018.9 -3.1 %	851.6 2.2 %
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	805.7	815.7	402.7	402.8	413.0	815.7	10.0	1.2 %	10.2 2.5 %	
Residential Licensing	3,184.8	3,220.3	2,517.5	666.4	702.8	3,220.3	35.5	1.1 %	36.4 5.5 %	
Medical Assistance Admin.	5,082.0	5,141.1	2,533.0	2,533.0	2,608.1	5,141.1	59.1	1.2 %	75.1 3.0 %	
Rate Review	1,216.0	1,235.3	678.8	536.8	556.5	1,235.3	19.3	1.6 %	19.7 3.7 %	
Appropriation Total	11,759.5	10,883.4	6,867.5	4,874.5	5,015.9	11,883.4	123.9	1.1 %	1,000.0 9.2 %	141.4 2.9 %
Juvenile Justice										
McLaughlin Youth Center	17,646.1	17,452.2	8,928.7	8,207.5	8,528.5	17,457.2	-188.9	-1.1 %	321.0 3.9 %	
Mat-Su Youth Facility	2,332.6	2,374.6	1,166.0	1,166.0	1,208.6	2,374.6	42.0	1.8 %	42.6 3.7 %	
Kenai Peninsula Youth Facility	1,931.6	1,966.5	965.5	965.5	1,001.0	1,966.5	34.9	1.8 %	35.5 3.7 %	
Fairbanks Youth Facility	4,677.3	4,683.8	2,357.3	2,243.0	2,326.5	4,683.8	6.5	0.1 %	83.5 3.7 %	
Bethel Youth Facility	4,227.0	4,470.3	2,223.6	2,160.7	2,246.7	4,470.3	243.3	5.8 %	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 %	52.1 4.0 %	
Johnson Youth Center	3,981.7	4,155.8	2,040.1	2,040.2	2,115.7	4,155.8	174.1	4.4 %	75.5 3.7 %	
Ketchikan Reg Youth Facility	1,911.4	848.4	406.4	406.4	442.0	848.4	-1,063.0	-55.6 %	35.6 8.8 %	
Probation Services	15,009.6	14,812.6	7,431.9	7,098.5	7,393.0	14,824.9	-184.7	-1.2 %	294.5 4.1 %	
Youth Courts	530.0	530.9	265.0	265.0	265.9	530.9	0.9	0.2 %	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	55,951.9	54,958.4	27,591.1	26,359.5	27,386.7	54,977.8	-974.1	-1.7 %	19.4 1,027.2 3.9 %	
Public Assistance										
ATAP	14,973.6	13,901.0	6,950.5	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	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	4,619.3	9,238.5	0.0	0.0	0.0	

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Public Assistance (continued)									
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	14,460.3	13,778.5	6,889.2	6,889.3	6,889.3	13,778.5	-681.8 -4.7 %	0.0	0.0
Senior Benefits Payment Progm	23,090.5	17,236.1	8,612.4	8,612.4	8,623.7	17,236.1	-5,854.4 -25.4 %	0.0	11.3 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	12,669.2	9,174.3	4,584.5	4,584.6	4,589.8	9,174.3	-3,494.9 -27.6 %	0.0	5.2 0.1 %
Public Assistance Admin	1,748.7	1,779.3	964.2	783.0	815.1	1,779.3	30.6 1.7 %	0.0	32.1 4.1 %
Public Assistance Field Svcs	19,703.7	22,022.1	10,285.2	10,285.2	10,635.7	20,920.9	1,217.2 6.2 %	-1,101.2 -5.0 %	350.5 3.4 %
Fraud Investigation	945.4	962.0	472.5	472.6	489.5	962.0	16.6 1.8 %	0.0	16.9 3.6 %
Quality Control	1,050.9	1,069.5	525.2	525.3	544.3	1,069.5	18.6 1.8 %	0.0	19.0 3.6 %
Work Services	2,443.0	1,249.7	621.3	621.3	628.4	1,249.7	-1,193.3 -48.8 %	0.0	7.1 1.1 %
Women, Infants and Children	420.5	420.8	210.2	210.3	210.6	420.8	0.3 0.1 %	0.0	0.3 0.1 %
Appropriation Total	183,183.3	170,898.4	93,630.0	75,724.8	76,167.2	169,797.2	-13,386.1 -7.3 %	-1,101.2 -0.6 %	442.4 0.6 %
Public Health									
Health Plan & Systems Develop	3,388.4	3,273.5	2,245.7	1,005.4	1,027.8	3,273.5	-114.9 -3.4 %	0.0	22.4 2.2 %
Nursing	27,690.9	26,778.7	13,186.5	12,717.6	13,213.6	26,400.1	-1,290.8 -4.7 %	-378.6 -1.4 %	496.0 3.9 %
Women, Children, Family Health	3,897.0	3,814.3	2,916.6	865.3	897.7	3,814.3	-82.7 -2.1 %	0.0	32.4 3.7 %
Public Health Admin Svcs	1,129.4	1,057.7	519.3	519.3	540.4	1,059.7	-69.7 -6.2 %	2.0 0.2 %	21.1 4.1 %
Emergency Programs	4,285.5	4,087.2	2,070.4	2,003.1	2,016.8	4,087.2	-198.3 -4.6 %	0.0	13.7 0.7 %
Chronic Disease Prev/Hlth Prom	12,174.9	11,730.2	9,709.9	912.7	978.1	10,688.0	-1,486.9 -12.2 %	-1,042.2 -8.9 %	65.4 7.2 %
Epidemiology	26,095.3	25,454.8	24,193.8	1,205.3	1,261.0	25,454.8	-640.5 -2.5 %	0.0	55.7 4.6 %
Bureau of Vital Statistics	2,391.4	2,262.7	2,190.5	30.6	72.2	2,262.7	-128.7 -5.4 %	0.0	41.6 135.9 %
State Medical Examiner	3,118.8	3,167.7	1,524.9	1,504.9	1,555.6	3,080.5	-38.3 -1.2 %	-87.2 -2.8 %	50.7 3.4 %
Public Health Laboratories	4,372.1	4,166.1	2,113.8	1,992.2	2,052.3	4,166.1	-206.0 -4.7 %	0.0	60.1 3.0 %
Community Health Grants	1,653.9	1,571.2	785.6	785.6	785.6	1,571.2	-82.7 -5.0 %	0.0	0.0
Appropriation Total	90,197.6	87,364.1	61,457.0	23,542.0	24,401.1	85,858.1	-4,339.5 -4.8 %	-1,506.0 -1.7 %	859.1 3.6 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	6,174.3	3,181.3	3,353.4	9,527.7	-106.7 -1.1 %	51.6 0.5 %	172.1 5.4 %
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
Senior Community Based Grants	10,134.0	9,950.4	6,716.0	2,374.4	2,374.4	9,090.4	-1,043.6 -10.3 %	-860.0 -8.6 %	0.0

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Senior and Disabilities Svcs (continued)												
Community DD Grants	13,343.1	12,836.4	10,334.3	2,502.1	2,502.1	12,836.4	-506.7	-3.8 %	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	75.1	75.5	52.3	22.8	23.2	75.5	0.4	0.5 %	0.0	0.4	1.8 %	
Governor's Cncl/Disabilities	322.0	322.0	272.0	0.0	0.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	0.0	
Appropriation Total	42,437.3	40,599.3	27,888.5	11,679.9	11,852.4	39,740.9	-2,696.4	-6.4 %	-858.4	-2.1 %	172.5	1.5 %
Departmental Support Services												
Public Affairs	759.5	769.5	254.6	254.6	264.9	519.5	-240.0	-31.6 %	-250.0	-32.5 %	10.3	4.0 %
Quality Assurance and Audit	494.0	503.5	246.7	246.8	256.8	503.5	9.5	1.9 %	0.0	0.0	10.0	4.1 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commissioner's Office	1,715.1	1,505.4	527.1	417.3	442.5	969.6	-745.5	-43.5 %	-535.8	-35.6 %	25.2	6.0 %
Assessment and Planning	125.0	125.0	62.5	62.5	62.5	125.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Administrative Support Svcs	7,208.2	7,010.2	4,126.0	1,907.7	2,016.2	6,142.2	-1,066.0	-14.8 %	-868.0	-12.4 %	108.5	5.7 %
Information Technology Svcs	10,343.9	9,595.9	4,639.7	4,639.8	4,836.1	9,475.8	-868.1	-8.4 %	-120.1	-1.3 %	196.3	4.2 %
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	1,796.5	1,796.5	3,943.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Appropriation Total	24,588.7	23,452.5	12,003.1	9,325.2	9,675.5	21,678.6	-2,910.1	-11.8 %	-1,773.9	-7.6 %	350.3	3.8 %
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	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	0.0	0.0 %
Community Initiative Grants												
Community Initiative Grants	881.6	879.3	439.6	439.7	439.7	879.3	-2.3	-0.3 %	0.0	0.0	0.0	0.0 %
Appropriation Total	881.6	879.3	439.6	439.7	439.7	879.3	-2.3	-0.3 %	0.0	0.0	0.0	0.0 %
Medicaid Services												
Behavioral Health Medicaid Svc	73,525.1	73,525.1	68,154.7	759.4	759.4	68,914.1	-4,611.0	-6.3 %	-4,611.0	-6.3 %	0.0	0.0 %
Children's Medicaid Services	4,410.7	4,410.7	1,598.8	1,215.8	1,215.8	2,814.6	-1,596.1	-36.2 %	-1,596.1	-36.2 %	0.0	0.0 %
Adult Prev Dental Medicaid Svc	6,547.2	6,547.2	3,181.2	3,181.2	3,181.2	6,362.4	-184.8	-2.8 %	-184.8	-2.8 %	0.0	0.0 %
Health Care Medicaid Services	338,265.2	318,265.2	148,972.9	148,675.5	148,675.5	297,648.4	-40,616.8	-12.0 %	-20,616.8	-6.5 %	0.0	0.0 %
Senior/Disabilities Medicaid	272,081.5	272,081.5	133,614.7	133,614.7	133,614.7	267,229.4	-4,852.1	-1.8 %	-4,852.1	-1.8 %	0.0	0.0 %

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Medicaid Services (continued)												
Appropriation Total	694,829.7	674,829.7	355,522.3	287,446.6	287,446.6	642,968.9	-51,860.8	-7.5 %	-31,860.8	-4.7 %	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	1,349,928.3	1,309,322.3	772,758.3	491,894.0	496,780.0	1,269,538.3	-80,390.0	-6.0 %	-39,784.0	-3.0 %	4,886.0	1.0 %
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 %

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.