

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>	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Hse HB2001 T</u>	<u>[5]</u> <u>Sen HB2001 T</u>	<u>[6]</u> <u>House Total</u>	<u>[7]</u> <u>Senate Total</u>	<u>[8]</u> <u>Gov to House</u>	<u>[9]</u> <u>Gov to Senate</u>	<u>[10]</u> <u>House to Sen</u>
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,607.4	1,394.0	717.6	681.4	653.5	1,399.0	1,371.1	5.0	-22.9	-27.9
Pioneer Homes	35,711.3	34,605.4	24,887.8	9,736.4	9,160.9	34,624.2	34,048.7	18.8	-556.7	-575.5
Appropriation Total	37,318.7	35,999.4	25,605.4	10,417.8	9,814.4	36,023.2	35,419.8	23.8	-579.6	-603.4
Behavioral Health										
BH Treatment & Recovery Grants	0.0	45,057.8	43,164.3	452.2	452.2	43,616.5	43,616.5	-1,441.3	-1,441.3	0.0
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program	2,209.6	2,234.9	1,283.0	451.9	426.0	1,734.9	1,709.0	-500.0	-525.9	-25.9
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Admin	6,344.4	6,768.7	6,088.1	680.6	564.6	6,768.7	6,652.7	0.0	-116.0	-116.0
BH Prev & Early Intervent Grnt	0.0	4,411.6	3,223.1	1,188.5	1,188.5	4,411.6	4,411.6	0.0	0.0	0.0
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Services/Suicide Prevent	1,393.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	3,957.7	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Psychiatric Institute	7,446.9	7,243.5	6,678.5	566.8	419.0	7,245.3	7,097.5	1.8	-146.0	-147.8
API Advisory Board	9.0	9.0	4.5	4.5	4.5	9.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	541.0	549.1	490.8	8.3	0.0	499.1	490.8	-50.0	-58.3	-8.3
Suicide Prevention Council	662.5	664.6	662.5	2.1	0.0	664.6	662.5	0.0	-2.1	-2.1
Residential Child Care	4,545.7	4,497.2	3,866.0	631.2	628.0	4,497.2	4,494.0	0.0	-3.2	-3.2
Appropriation Total	78,695.6	75,394.1	69,418.5	3,986.1	3,682.8	73,404.6	73,101.3	-1,989.5	-2,292.8	-303.3
Children's Services										
Children's Services Management	5,412.5	5,500.3	2,738.3	2,762.0	2,668.8	5,500.3	5,407.1	0.0	-93.2	-93.2
Children's Services Training	614.2	614.2	307.1	307.1	307.1	614.2	614.2	0.0	0.0	0.0
Front Line Social Workers	36,199.7	36,826.8	18,237.7	18,839.1	18,089.3	37,076.8	36,327.0	250.0	-499.8	-749.8
Family Preservation	6,779.3	6,609.8	2,033.4	1,307.5	1,307.5	3,340.9	3,340.9	-3,268.9	-3,268.9	0.0
Foster Care Base Rate	9,688.0	9,688.0	4,844.0	4,844.0	4,844.0	9,688.0	9,688.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Children's Services (continued)										
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	268.8	268.8	1,037.6	1,037.6	0.0	0.0	0.0
Foster Care Special Need	7,168.2	7,168.2	3,958.0	3,210.2	3,210.2	7,168.2	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	13,829.6	0.0	0.0	0.0
Early Childhood Services	9,483.7	9,254.8	8,559.8	695.0	686.4	9,254.8	9,246.2	0.0	-8.6	-8.6
Appropriation Total	90,212.8	90,529.3	48,361.9	39,148.5	38,296.9	87,510.4	86,658.8	-3,018.9	-3,870.5	-851.6
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	735.5	735.5	1,471.0	1,471.0	1,000.0	1,000.0	0.0
Health Facil Licensing & Cert	805.7	815.7	402.7	413.0	402.8	815.7	805.5	0.0	-10.2	-10.2
Residential Licensing	1,461.8	1,484.2	794.7	689.5	666.4	1,484.2	1,461.1	0.0	-23.1	-23.1
Medical Assistance Admin.	5,082.0	5,141.1	2,533.0	2,608.1	2,533.0	5,141.1	5,066.0	0.0	-75.1	-75.1
Rate Review	1,073.9	1,093.1	536.7	556.4	536.8	1,093.1	1,073.5	0.0	-19.6	-19.6
Appropriation Total	9,894.4	9,005.1	5,002.6	5,002.5	4,874.5	10,005.1	9,877.1	1,000.0	872.0	-128.0
Juvenile Justice										
McLaughlin Youth Center	17,646.1	17,452.2	8,928.7	8,528.5	8,207.5	17,457.2	17,136.2	5.0	-316.0	-321.0
Mat-Su Youth Facility	2,332.6	2,374.6	1,166.0	1,208.6	1,166.0	2,374.6	2,332.0	0.0	-42.6	-42.6
Kenai Peninsula Youth Facility	1,931.6	1,966.5	965.5	1,001.0	965.5	1,966.5	1,931.0	0.0	-35.5	-35.5
Fairbanks Youth Facility	4,677.3	4,683.8	2,357.3	2,326.5	2,243.0	4,683.8	4,600.3	0.0	-83.5	-83.5
Bethel Youth Facility	4,227.0	4,470.3	2,223.6	2,246.7	2,160.7	4,470.3	4,384.3	0.0	-86.0	-86.0
Nome Youth Facility	2,685.2	2,643.9	1,296.9	1,349.1	1,297.0	2,646.0	2,593.9	2.1	-50.0	-52.1
Johnson Youth Center	3,981.7	4,155.8	2,040.1	2,115.7	2,040.2	4,155.8	4,080.3	0.0	-75.5	-75.5
Ketchikan Reg Youth Facility	1,911.4	848.4	406.4	442.0	406.4	848.4	812.8	0.0	-35.6	-35.6
Probation Services	15,009.6	14,812.6	7,431.9	7,393.0	7,098.5	14,824.9	14,530.4	12.3	-282.2	-294.5
Youth Courts	530.0	530.9	265.0	265.9	265.0	530.9	530.0	0.0	-0.9	-0.9
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	509.7	1,019.4	1,019.4	0.0	0.0	0.0
Appropriation Total	55,951.9	54,958.4	27,591.1	27,386.7	26,359.5	54,977.8	53,950.6	19.4	-1,007.8	-1,027.2

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Public Assistance										
ATAP	14,973.6	13,901.0	6,950.5	6,950.5	6,950.5	13,901.0	13,901.0	0.0	0.0	0.0
Adult Public Assistance	61,808.9	59,436.5	29,718.2	29,718.3	29,718.3	59,436.5	59,436.5	0.0	0.0	0.0
Child Care Benefits	9,238.5	9,238.5	4,619.2	4,619.3	4,619.3	9,238.5	9,238.5	0.0	0.0	0.0
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	1,452.7	2,905.4	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	13,778.5	0.0	0.0	0.0
Senior Benefits Payment Progm	23,090.5	17,236.1	8,612.4	8,623.7	8,612.4	17,236.1	17,224.8	0.0	-11.3	-11.3
Energy Assistance Program	12,669.2	9,174.3	4,584.5	4,589.8	4,584.6	9,174.3	9,169.1	0.0	-5.2	-5.2
Public Assistance Admin	1,580.7	1,611.3	796.2	815.1	783.0	1,611.3	1,579.2	0.0	-32.1	-32.1
Public Assistance Field Svcs	19,703.7	22,022.1	10,285.2	10,635.7	10,285.2	20,920.9	20,570.4	-1,101.2	-1,451.7	-350.5
Fraud Investigation	945.4	962.0	472.5	489.5	472.6	962.0	945.1	0.0	-16.9	-16.9
Quality Control	1,050.9	1,069.5	525.2	544.3	525.3	1,069.5	1,050.5	0.0	-19.0	-19.0
Work Services	2,443.0	1,249.7	621.3	628.4	621.3	1,249.7	1,242.6	0.0	-7.1	-7.1
Women, Infants and Children	420.5	420.8	210.2	210.6	210.3	420.8	420.5	0.0	-0.3	-0.3
Appropriation Total	165,290.6	153,005.7	75,737.3	76,167.2	75,724.8	151,904.5	151,462.1	-1,101.2	-1,543.6	-442.4
Public Health										
Health Plan & Systems Develop	2,709.7	2,594.8	1,567.0	1,027.8	1,005.4	2,594.8	2,572.4	0.0	-22.4	-22.4
Nursing	27,319.8	26,401.6	12,815.8	13,207.2	12,717.6	26,023.0	25,533.4	-378.6	-868.2	-489.6
Women, Children, Family Health	2,635.6	2,543.2	1,655.3	887.9	865.3	2,543.2	2,520.6	0.0	-22.6	-22.6
Public Health Admin Svcs	1,129.4	1,057.7	519.3	540.4	519.3	1,059.7	1,038.6	2.0	-19.1	-21.1
Emergency Programs	4,218.2	4,019.9	2,003.1	2,016.8	2,003.1	4,019.9	4,006.2	0.0	-13.7	-13.7
Chronic Disease Prev/Hlth Prom	3,377.5	2,921.2	912.6	966.4	912.7	1,879.0	1,825.3	-1,042.2	-1,095.9	-53.7
Epidemiology	3,106.7	2,466.2	1,205.2	1,261.0	1,205.3	2,466.2	2,410.5	0.0	-55.7	-55.7
Bureau of Vital Statistics	61.2	61.9	30.6	31.3	30.6	61.9	61.2	0.0	-0.7	-0.7
State Medical Examiner	3,098.8	3,147.7	1,504.9	1,555.6	1,504.9	3,060.5	3,009.8	-87.2	-137.9	-50.7
Public Health Laboratories	4,250.3	4,042.0	1,992.2	2,049.8	1,992.2	4,042.0	3,984.4	0.0	-57.6	-57.6
Community Health Grants	1,653.9	1,571.2	785.6	785.6	785.6	1,571.2	1,571.2	0.0	0.0	0.0
Appropriation Total	53,561.1	50,827.4	24,991.6	24,329.8	23,542.0	49,321.4	48,533.6	-1,506.0	-2,293.8	-787.8

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Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	6,174.3	3,353.4	3,181.3	9,527.7	9,355.6	51.6	-120.5	-172.1
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	3,291.8	7,323.9	7,323.9	0.0	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	9,090.4	-860.0	-860.0	0.0
Community DD Grants	13,343.1	12,836.4	10,334.3	2,502.1	2,502.1	12,836.4	12,836.4	0.0	0.0	0.0
Senior Residential Services	815.0	615.0	307.5	307.5	307.5	615.0	615.0	0.0	0.0	0.0
Commission on Aging	75.1	75.5	52.3	23.2	22.8	75.5	75.1	0.0	-0.4	-0.4
Governor's Cncl/Disabilities	322.0	322.0	272.0	0.0	0.0	272.0	272.0	-50.0	-50.0	0.0
Appropriation Total	42,437.3	40,599.3	27,888.5	11,852.4	11,679.9	39,740.9	39,568.4	-858.4	-1,030.9	-172.5
Departmental Support Services										
Public Affairs	759.5	769.5	254.6	264.9	254.6	519.5	509.2	-250.0	-260.3	-10.3
Quality Assurance and Audit	494.0	503.5	246.7	256.8	246.8	503.5	493.5	0.0	-10.0	-10.0
Agency Unallocated Approp	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	442.5	417.3	969.6	944.4	-535.8	-561.0	-25.2
Assessment and Planning	125.0	125.0	62.5	62.5	62.5	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	7,208.2	7,010.2	4,126.0	2,016.2	1,907.7	6,142.2	6,033.7	-868.0	-976.5	-108.5
Information Technology Svcs	10,343.9	9,595.9	4,639.7	4,836.1	4,639.8	9,475.8	9,279.5	-120.1	-316.4	-196.3
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	1,796.5	1,796.5	3,943.0	3,943.0	0.0	0.0	0.0
Appropriation Total	24,588.7	23,452.5	12,003.1	9,675.5	9,325.2	21,678.6	21,328.3	-1,773.9	-2,124.2	-350.3
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	1,415.3	0.0	0.0	0.0
Appropriation Total	1,785.3	1,415.3	707.6	707.7	707.7	1,415.3	1,415.3	0.0	0.0	0.0
Community Initiative Grants										
Community Initiative Grants	881.6	879.3	439.6	439.7	439.7	879.3	879.3	0.0	0.0	0.0
Appropriation Total	881.6	879.3	439.6	439.7	439.7	879.3	879.3	0.0	0.0	0.0

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Medicaid Services										
Behavioral Health Medicaid Svc	72,025.1	72,025.1	66,654.7	759.4	759.4	67,414.1	67,414.1	-4,611.0	-4,611.0	0.0
Children's Medicaid Services	4,410.7	4,410.7	1,598.8	1,215.8	1,215.8	2,814.6	2,814.6	-1,596.1	-1,596.1	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	6,362.4	-184.8	-184.8	0.0
Health Care Medicaid Services	337,967.7	317,967.7	148,675.4	148,675.5	148,675.5	297,350.9	297,350.9	-20,616.8	-20,616.8	0.0
Senior/Disabilities Medicaid	272,081.5	272,081.5	133,614.7	133,614.7	133,614.7	267,229.4	267,229.4	-4,852.1	-4,852.1	0.0
Appropriation Total	693,032.2	673,032.2	353,724.8	287,446.6	287,446.6	641,171.4	641,171.4	-31,860.8	-31,860.8	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	-2,218.5	-2,218.5	0.0
Appropriation Total	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5	-2,218.5	-2,218.5	0.0
Agency Total	1,253,650.2	1,209,098.0	669,253.5	496,560.5	491,894.0	1,165,814.0	1,161,147.5	-43,284.0	-47,950.5	-4,666.5
Funding Summary										
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	669,253.5	496,560.5	491,894.0	1,165,814.0	1,161,147.5	-43,284.0	-47,950.5	-4,666.5

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

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.