

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS			
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,607.4	1,394.0	1,394.0	1,394.0	1,394.0	-213.4	-13.3 %	0.0	0.0			
Pioneer Homes	51,191.2	51,506.8	51,506.8	51,506.8	51,506.8	315.6	0.6 %	0.0	0.0			
Appropriation Total	52,798.6	52,900.8	52,900.8	52,900.8	52,900.8	102.2	0.2 %	0.0	0.0			
Behavioral Health												
BH Treatment & Recovery Grants	0.0	60,995.5	62,054.2	62,554.2	62,554.2	62,554.2	>999 %	1,558.7	2.6 %	500.0	0.8 %	0.0
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0	0.0	0.0	
Alcohol Safety Action Program	2,720.4	2,745.7	2,745.7	2,745.7	2,745.7	25.3	0.9 %	0.0	0.0	0.0	0.0	
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0	0.0	0.0	0.0	
Behavioral Health Admin	7,546.9	7,751.1	7,751.1	7,751.1	7,751.1	204.2	2.7 %	0.0	0.0	0.0	0.0	
BH Prev & Early Intervent Grnt	0.0	6,598.4	6,598.4	6,598.4	6,598.4	6,598.4	>999 %	0.0	0.0	0.0	0.0	
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	0.0	0.0	0.0	
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	-3,579.9	-100.0 %	0.0	0.0	0.0	0.0	
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0	0.0	0.0	0.0	
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0	0.0	0.0	0.0	
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	3,957.7	3,957.7	567.0	16.7 %	0.0	0.0	0.0	0.0	
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	0.0	0.0	0.0	
Alaska Psychiatric Institute	7,446.9	7,243.5	7,243.5	7,243.5	7,243.5	-203.4	-2.7 %	0.0	0.0	0.0	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0		0.0	0.0	0.0	0.0	
AK MH/Alc & Drug Abuse Brds	541.0	549.1	499.1	499.1	499.1	-41.9	-7.7 %	-50.0	-9.1 %	0.0	0.0	
Suicide Prevention Council	662.5	664.6	664.6	664.6	664.6	2.1	0.3 %	0.0	0.0	0.0	0.0	
Residential Child Care	4,545.7	4,497.2	4,497.2	4,497.2	4,497.2	-48.5	-1.1 %	0.0	0.0	0.0	0.0	
Appropriation Total	98,302.0	95,011.8	96,020.5	96,520.5	96,520.5	-1,781.5	-1.8 %	1,508.7	1.6 %	500.0	0.5 %	0.0
Children's Services												
Children's Services Management	5,412.5	5,500.3	5,500.3	5,500.3	5,500.3	87.8	1.6 %	0.0	0.0	0.0	0.0	
Children's Services Training	614.2	614.2	614.2	614.2	614.2	0.0		0.0	0.0	0.0	0.0	
Front Line Social Workers	36,199.7	36,826.8	37,076.8	36,826.8	36,826.8	627.1	1.7 %	0.0	-250.0	-0.7 %	0.0	
Family Preservation	6,779.3	6,609.8	3,340.9	3,340.9	3,340.9	-3,438.4	-50.7 %	-3,268.9	-49.5 %	0.0	0.0	
Foster Care Base Rate	12,688.0	15,288.0	15,288.0	15,288.0	15,288.0	2,600.0	20.5 %	0.0	0.0	0.0	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0	0.0	0.0	0.0	

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Children's Services (continued)												
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0			
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0	0.0			
Early Childhood Services	9,483.7	9,254.8	9,254.8	9,254.8	9,254.8	-228.9	-2.4 %	0.0	0.0			
Appropriation Total	93,212.8	96,129.3	93,110.4	92,860.4	92,860.4	-352.4	-0.4 %	-3,268.9	-3.4 %	-250.0	-0.3 %	0.0
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	471.0	1,471.0	1,471.0	1,471.0	0.0	1,000.0	212.3 %	0.0	0.0		
Health Facil Licensing & Cert	805.7	815.7	815.7	815.7	815.7	10.0	1.2 %	0.0	0.0	0.0		
Residential Licensing	3,184.8	3,220.3	3,220.3	3,220.3	3,220.3	35.5	1.1 %	0.0	0.0	0.0		
Medical Assistance Admin.	5,082.0	5,141.1	5,141.1	5,141.1	5,141.1	59.1	1.2 %	0.0	0.0	0.0		
Rate Review	1,216.0	1,235.3	1,235.3	1,235.3	1,235.3	19.3	1.6 %	0.0	0.0	0.0		
Appropriation Total	11,759.5	10,883.4	11,883.4	11,883.4	11,883.4	123.9	1.1 %	1,000.0	9.2 %	0.0	0.0	
Juvenile Justice												
McLaughlin Youth Center	17,646.1	17,452.2	17,452.2	17,452.2	17,452.2	-193.9	-1.1 %	0.0	0.0	0.0		
Mat-Su Youth Facility	2,332.6	2,374.6	2,374.6	2,374.6	2,374.6	42.0	1.8 %	0.0	0.0	0.0		
Kenai Peninsula Youth Facility	1,931.6	1,966.5	1,966.5	1,966.5	1,966.5	34.9	1.8 %	0.0	0.0	0.0		
Fairbanks Youth Facility	4,677.3	4,683.8	4,683.8	4,683.8	4,683.8	6.5	0.1 %	0.0	0.0	0.0		
Bethel Youth Facility	4,227.0	4,470.3	4,470.3	4,470.3	4,470.3	243.3	5.8 %	0.0	0.0	0.0		
Nome Youth Facility	2,685.2	2,643.9	2,643.9	2,643.9	2,643.9	-41.3	-1.5 %	0.0	0.0	0.0		
Johnson Youth Center	3,981.7	4,155.8	4,155.8	4,155.8	4,155.8	174.1	4.4 %	0.0	0.0	0.0		
Ketchikan Reg Youth Facility	1,911.4	848.4	848.4	848.4	848.4	-1,063.0	-55.6 %	0.0	0.0	0.0		
Probation Services	15,009.6	14,812.6	14,812.6	14,812.6	14,812.6	-197.0	-1.3 %	0.0	0.0	0.0		
Youth Courts	530.0	530.9	530.9	530.9	530.9	0.9	0.2 %	0.0	0.0	0.0		
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	55,951.9	54,958.4	54,958.4	54,958.4	54,958.4	-993.5	-1.8 %	0.0	0.0	0.0	0.0	
Public Assistance												
ATAP	14,973.6	13,901.0	13,901.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0	0.0	0.0		
Adult Public Assistance	61,808.9	59,436.5	59,436.5	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0	0.0	0.0		
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0	0.0		

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Public Assistance (continued)												
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0			
Tribal Assistance Programs	14,460.3	13,778.5	13,778.5	13,778.5	13,778.5	-681.8	-4.7 %	0.0	0.0			
Senior Benefits Payment Progm	23,090.5	17,236.1	17,236.1	17,236.1	17,236.1	-5,854.4	-25.4 %	0.0	0.0			
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0			
Energy Assistance Program	12,669.2	9,174.3	9,174.3	9,174.3	9,174.3	-3,494.9	-27.6 %	0.0	0.0			
Public Assistance Admin	1,748.7	1,779.3	1,779.3	1,779.3	1,779.3	30.6	1.7 %	0.0	0.0			
Public Assistance Field Svcs	19,703.7	22,022.1	20,920.9	20,920.9	20,920.9	1,217.2	6.2 %	-1,101.2	-5.0 %			
Fraud Investigation	945.4	962.0	962.0	962.0	962.0	16.6	1.8 %	0.0	0.0			
Quality Control	1,050.9	1,069.5	1,069.5	1,069.5	1,069.5	18.6	1.8 %	0.0	0.0			
Work Services	2,443.0	1,249.7	1,249.7	1,249.7	1,249.7	-1,193.3	-48.8 %	0.0	0.0			
Women, Infants and Children	420.5	420.8	420.8	420.8	420.8	0.3	0.1 %	0.0	0.0			
Appropriation Total	183,183.3	170,898.4	169,797.2	169,797.2	169,797.2	-13,386.1	-7.3 %	-1,101.2	-0.6 %	0.0	0.0	
Public Health												
Health Plan & Systems Develop	3,388.4	3,273.5	3,273.5	3,273.5	3,273.5	-114.9	-3.4 %	0.0	0.0	0.0		
Nursing	27,690.9	26,778.7	26,376.2	26,376.2	26,376.2	-1,314.7	-4.7 %	-402.5	-1.5 %	0.0	0.0	
Women, Children, Family Health	3,897.0	3,814.3	3,814.3	3,814.3	3,814.3	-82.7	-2.1 %	0.0	0.0	0.0		
Public Health Admin Svcs	1,129.4	1,057.7	1,057.7	1,057.7	1,057.7	-71.7	-6.3 %	0.0	0.0	0.0		
Emergency Programs	4,285.5	4,087.2	4,087.2	4,087.2	4,087.2	-198.3	-4.6 %	0.0	0.0	0.0		
Chronic Disease Prev/Hlth Prom	12,174.9	11,730.2	10,688.0	11,580.2	11,580.2	-594.7	-4.9 %	-150.0	-1.3 %	892.2	8.3 %	
Epidemiology	26,095.3	25,454.8	25,454.8	25,454.8	25,454.8	-640.5	-2.5 %	0.0	0.0	0.0	0.0	
Bureau of Vital Statistics	2,391.4	2,262.7	2,262.7	2,262.7	2,262.7	-128.7	-5.4 %	0.0	0.0	0.0	0.0	
State Medical Examiner	3,118.8	3,167.7	3,080.5	3,080.5	3,080.5	-38.3	-1.2 %	-87.2	-2.8 %	0.0	0.0	
Public Health Laboratories	4,372.1	4,166.1	4,166.1	4,166.1	4,166.1	-206.0	-4.7 %	0.0	0.0	0.0	0.0	
Community Health Grants	1,653.9	1,571.2	1,571.2	1,571.2	1,571.2	-82.7	-5.0 %	0.0	0.0	0.0	0.0	
Appropriation Total	90,197.6	87,364.1	85,832.2	86,724.4	86,724.4	-3,473.2	-3.9 %	-639.7	-0.7 %	892.2	1.0 %	0.0
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	9,576.1	9,476.1	9,476.1	-158.3	-1.6 %	0.0	-100.0	-1.0 %	0.0	
General Relief/Temp Assistance	8,113.7	7,323.9	7,323.9	7,323.9	7,323.9	-789.8	-9.7 %	0.0	0.0	0.0	0.0	
Senior Community Based Grants	10,134.0	9,950.4	9,090.4	9,090.4	9,090.4	-1,043.6	-10.3 %	-860.0	-8.6 %	0.0	0.0	

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Senior and Disabilities Svcs (continued)												
Community DD Grants	13,343.1	12,836.4	12,836.4	12,836.4	12,836.4	-506.7	-3.8 %	0.0	0.0	0.0		
Senior Residential Services	815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0	0.0	0.0		
Commission on Aging	75.1	75.5	75.5	75.5	75.5	0.4	0.5 %	0.0	0.0	0.0		
Governor's Cncl/Disabilities	322.0	322.0	272.0	272.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	0.0		
Appropriation Total	42,437.3	40,599.3	39,789.3	39,689.3	39,689.3	-2,748.0	-6.5 %	-910.0	-2.2 %	-100.0	-0.3 %	0.0
Departmental Support Services												
Public Affairs	759.5	769.5	369.5	519.5	519.5	-240.0	-31.6 %	-250.0	-32.5 %	150.0	40.6 %	0.0
Quality Assurance and Audit	494.0	503.5	503.5	503.5	503.5	9.5	1.9 %	0.0	0.0	0.0	0.0	
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	
Commissioner's Office	1,715.1	1,505.4	591.4	966.4	966.4	-748.7	-43.7 %	-539.0	-35.8 %	375.0	63.4 %	0.0
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	
Administrative Support Svcs	7,208.2	7,010.2	3,510.2	6,135.2	6,135.2	-1,073.0	-14.9 %	-875.0	-12.5 %	2,625.0	74.8 %	0.0
Information Technology Svcs	10,343.9	9,595.9	9,095.9	9,470.9	9,470.9	-873.0	-8.4 %	-125.0	-1.3 %	375.0	4.1 %	0.0
HSS State Facilities Rent	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	24,588.7	23,452.5	18,138.5	21,663.5	21,663.5	-2,925.2	-11.9 %	-1,789.0	-7.6 %	3,525.0	19.4 %	0.0
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,415.3	1,415.3	1,415.3	1,415.3	-370.0	-20.7 %	0.0	0.0	0.0	0.0	
Appropriation Total	1,785.3	1,415.3	1,415.3	1,415.3	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	879.3	879.3	879.3	-2.3	-0.3 %	0.0	0.0	0.0	0.0	
Appropriation Total	881.6	879.3	879.3	879.3	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	68,914.1	68,914.1	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	2,814.6	2,814.6	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	6,362.4	6,362.4	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	306,584.8	297,690.9	297,690.9	-40,574.3	-12.0 %	-20,574.3	-6.5 %	-8,893.9	-2.9 %	0.0
Senior/Disabilities Medicaid	272,081.5	272,081.5	267,229.4	267,229.4	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	651,905.3	643,011.4	643,011.4	-51,818.3 -7.5 %	-31,818.3 -4.7 %	-8,893.9 -1.4 %	0.0
Agency-wide Appropriation									
Agency-wide Unallocated	0.0	0.0	-688.4	-2,218.5	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	-1,530.1 222.3 %	0.0
Appropriation Total	0.0	0.0	-688.4	-2,218.5	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	-1,530.1 222.3 %	0.0
Agency Total	1,349,928.3	1,309,322.3	1,275,942.2	1,270,085.4	1,270,085.4	-79,842.9 -5.9 %	-39,236.9 -3.0 %	-5,856.8 -0.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	1,171,861.1	1,166,361.1	1,166,361.1	-87,289.1 -7.0 %	-42,736.9 -3.5 %	-5,500.0 -0.5 %	0.0
Designated General (DGF)	96,278.1	100,224.3	104,081.1	103,724.3	103,724.3	7,446.2 7.7 %	3,500.0 3.5 %	-356.8 -0.3 %	0.0

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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee