

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] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,607.4	1,394.0	1,394.0	1,394.0	1,366.1	-241.3 -15.0 %	-27.9 -2.0 %	-27.9 -2.0 %	-27.9 -2.0 %
Pioneer Homes	51,191.2	51,506.8	51,506.8	51,506.8	50,808.1	-383.1 -0.7 %	-698.7 -1.4 %	-698.7 -1.4 %	-698.7 -1.4 %
Appropriation Total	52,798.6	52,900.8	52,900.8	52,900.8	52,174.2	-624.4 -1.2 %	-726.6 -1.4 %	-726.6 -1.4 %	-726.6 -1.4 %
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
Alcohol Safety Action Program	2,720.4	2,745.7	2,745.7	2,745.7	2,719.8	-0.6	-25.9 -0.9 %	-25.9 -0.9 %	-25.9 -0.9 %
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
Behavioral Health Admin	7,546.9	7,751.1	7,751.1	7,751.1	7,623.5	76.6 1.0 %	-127.6 -1.6 %	-127.6 -1.6 %	-127.6 -1.6 %
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
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	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
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
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
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
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
Alaska Psychiatric Institute	7,446.9	7,243.5	7,243.5	7,243.5	7,095.7	-351.2 -4.7 %	-147.8 -2.0 %	-147.8 -2.0 %	-147.8 -2.0 %
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	541.0	549.1	499.1	499.1	490.8	-50.2 -9.3 %	-58.3 -10.6 %	-8.3 -1.7 %	-8.3 -1.7 %
Suicide Prevention Council	662.5	664.6	664.6	664.6	662.5	0.0	-2.1 -0.3 %	-2.1 -0.3 %	-2.1 -0.3 %
Residential Child Care	4,545.7	4,497.2	4,497.2	4,497.2	4,494.0	-51.7 -1.1 %	-3.2 -0.1 %	-3.2 -0.1 %	-3.2 -0.1 %
Appropriation Total	98,302.0	95,011.8	96,020.5	96,520.5	96,205.6	-2,096.4 -2.1 %	1,193.8 1.3 %	185.1 0.2 %	-314.9 -0.3 %
Children's Services									
Children's Services Management	5,412.5	5,500.3	5,500.3	5,500.3	5,407.1	-5.4 -0.1 %	-93.2 -1.7 %	-93.2 -1.7 %	-93.2 -1.7 %
Children's Services Training	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0
Front Line Social Workers	36,199.7	36,826.8	37,076.8	36,826.8	36,077.0	-122.7 -0.3 %	-749.8 -2.0 %	-999.8 -2.7 %	-749.8 -2.0 %
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
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

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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	9,246.2	-237.5	-2.5 %	-8.6	-0.1 %
Appropriation Total	93,212.8	96,129.3	93,110.4	92,860.4	92,008.8	-1,204.0	-1.3 %	-4,120.5	-4.3 %
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
Health Facil Licensing & Cert	805.7	815.7	815.7	815.7	805.5	-0.2	-10.2	-1.3 %	-10.2
Residential Licensing	3,184.8	3,220.3	3,220.3	3,220.3	3,183.9	-0.9	-36.4	-1.1 %	-36.4
Medical Assistance Admin.	5,082.0	5,141.1	5,141.1	5,141.1	5,066.0	-16.0	-0.3 %	-75.1	-1.5 %
Rate Review	1,216.0	1,235.3	1,235.3	1,235.3	1,215.6	-0.4	-19.7	-1.6 %	-19.7
Appropriation Total	11,759.5	10,883.4	11,883.4	11,883.4	11,742.0	-17.5	-0.1 %	858.6	7.9 %
Juvenile Justice									
McLaughlin Youth Center	17,646.1	17,452.2	17,452.2	17,452.2	17,131.2	-514.9	-2.9 %	-321.0	-1.8 %
Mat-Su Youth Facility	2,332.6	2,374.6	2,374.6	2,374.6	2,332.0	-0.6	-42.6	-1.8 %	-42.6
Kenai Peninsula Youth Facility	1,931.6	1,966.5	1,966.5	1,966.5	1,931.0	-0.6	-35.5	-1.8 %	-35.5
Fairbanks Youth Facility	4,677.3	4,683.8	4,683.8	4,683.8	4,600.3	-77.0	-1.6 %	-83.5	-1.8 %
Bethel Youth Facility	4,227.0	4,470.3	4,470.3	4,470.3	4,384.3	157.3	3.7 %	-86.0	-1.9 %
Nome Youth Facility	2,685.2	2,643.9	2,643.9	2,643.9	2,591.8	-93.4	-3.5 %	-52.1	-2.0 %
Johnson Youth Center	3,981.7	4,155.8	4,155.8	4,155.8	4,080.3	98.6	2.5 %	-75.5	-1.8 %
Ketchikan Reg Youth Facility	1,911.4	848.4	848.4	848.4	812.8	-1,098.6	-57.5 %	-35.6	-4.2 %
Probation Services	15,009.6	14,812.6	14,812.6	14,812.6	14,518.1	-491.5	-3.3 %	-294.5	-2.0 %
Youth Courts	530.0	530.9	530.9	530.9	530.0	0.0	-0.9	-0.2 %	-0.9
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
Appropriation Total	55,951.9	54,958.4	54,958.4	54,958.4	53,931.2	-2,020.7	-3.6 %	-1,027.2	-1.9 %
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
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
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

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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	17,224.8	-5,865.7	-25.4 %	-11.3	-0.1 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0	0.0
Energy Assistance Program	12,669.2	9,174.3	9,174.3	9,174.3	9,169.1	-3,500.1	-27.6 %	-5.2	-0.1 %
Public Assistance Admin	1,748.7	1,779.3	1,779.3	1,779.3	1,747.2	-1.5	-0.1 %	-32.1	-1.8 %
Public Assistance Field Svcs	19,703.7	22,022.1	20,920.9	20,920.9	20,570.4	866.7	4.4 %	-1,451.7	-6.6 %
Fraud Investigation	945.4	962.0	962.0	962.0	945.1	-0.3		-16.9	-1.8 %
Quality Control	1,050.9	1,069.5	1,069.5	1,069.5	1,050.5	-0.4		-19.0	-1.8 %
Work Services	2,443.0	1,249.7	1,249.7	1,249.7	1,242.6	-1,200.4	-49.1 %	-7.1	-0.6 %
Women, Infants and Children	420.5	420.8	420.8	420.8	420.5	0.0		-0.3	-0.1 %
Appropriation Total	183,183.3	170,898.4	169,797.2	169,797.2	169,354.8	-13,828.5	-7.5 %	-1,543.6	-0.9 %
Public Health									
Health Plan & Systems Develop	3,388.4	3,273.5	3,273.5	3,273.5	3,251.1	-137.3	-4.1 %	-22.4	-0.7 %
Nursing	27,690.9	26,778.7	26,376.2	26,376.2	25,880.2	-1,810.7	-6.5 %	-898.5	-3.4 %
Women, Children, Family Health	3,897.0	3,814.3	3,814.3	3,814.3	3,781.9	-115.1	-3.0 %	-32.4	-0.8 %
Public Health Admin Svcs	1,129.4	1,057.7	1,057.7	1,057.7	1,036.6	-92.8	-8.2 %	-21.1	-2.0 %
Emergency Programs	4,285.5	4,087.2	4,087.2	4,087.2	4,073.5	-212.0	-4.9 %	-13.7	-0.3 %
Chronic Disease Prev/Hlth Prom	12,174.9	11,730.2	10,688.0	11,580.2	11,514.8	-660.1	-5.4 %	-215.4	-1.8 %
Epidemiology	26,095.3	25,454.8	25,454.8	25,454.8	25,399.1	-696.2	-2.7 %	-55.7	-0.2 %
Bureau of Vital Statistics	2,391.4	2,262.7	2,262.7	2,262.7	2,221.1	-170.3	-7.1 %	-41.6	-1.8 %
State Medical Examiner	3,118.8	3,167.7	3,080.5	3,080.5	3,029.8	-89.0	-2.9 %	-137.9	-4.4 %
Public Health Laboratories	4,372.1	4,166.1	4,166.1	4,166.1	4,106.0	-266.1	-6.1 %	-60.1	-1.4 %
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
Appropriation Total	90,197.6	87,364.1	85,832.2	86,724.4	85,865.3	-4,332.3	-4.8 %	-1,498.8	-1.7 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	9,576.1	9,476.1	9,304.0	-330.4	-3.4 %	-172.1	-1.8 %
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
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 %

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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
Senior Residential Services	815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0	0.0
Commission on Aging	75.1	75.5	75.5	75.5	75.1	0.0		-0.4	-0.5 %
Governor's Cncl/Disabilities	322.0	322.0	272.0	272.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %
Appropriation Total	42,437.3	40,599.3	39,789.3	39,689.3	39,516.8	-2,920.5	-6.9 %	-1,082.5	-2.7 %
Departmental Support Services									
Public Affairs	759.5	769.5	369.5	519.5	509.2	-250.3	-33.0 %	-260.3	-33.8 %
Quality Assurance and Audit	494.0	503.5	503.5	503.5	493.5	-0.5	-0.1 %	-10.0	-2.0 %
Agency Unallocated Approp	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	941.2	-773.9	-45.1 %	-564.2	-37.5 %
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0		0.0	
Administrative Support Svcs	7,208.2	7,010.2	3,510.2	6,135.2	6,026.7	-1,181.5	-16.4 %	-983.5	-14.0 %
Information Technology Svcs	10,343.9	9,595.9	9,095.9	9,470.9	9,274.6	-1,069.3	-10.3 %	-321.3	-3.3 %
HSS State Facilities Rent	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	0.0		0.0	
Appropriation Total	24,588.7	23,452.5	18,138.5	21,663.5	21,313.2	-3,275.5	-13.3 %	-2,139.3	-9.1 %
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
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
Community Initiative Grants									
Community Initiative Grants	881.6	879.3	879.3	879.3	879.3	-2.3	-0.3 %	0.0	0.0
Appropriation Total	881.6	879.3	879.3	879.3	879.3	-2.3	-0.3 %	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 %
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 %
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 %
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 %
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 %

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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	1,265,199.4	-84,728.9	-6.3 %	-44,122.9	-3.4 %	-10,742.8	-0.8 %	-4,886.0	-0.4 %
Funding Summary													
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	1,171,861.1	1,166,361.1	1,161,694.6	-91,955.6	-7.3 %	-47,403.4	-3.9 %	-10,166.5	-0.9 %	-4,666.5	-0.4 %
Designated General (DGF)	96,278.1	100,224.3	104,081.1	103,724.3	103,504.8	7,226.7	7.5 %	3,280.5	3.3 %	-576.3	-0.6 %	-219.5	-0.2 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.