DHSS Operating Budget: FY15 to FY19 comparison

Numbers and Language
Agencies: H&SS
Fund Groups: Unrestricted General

Allocation	ID=>	[1]	[2]	[2] - [1]	
	Session=>	2015	2019	2015	2019
	Column=>	15MgtPln	19MgtPln	15MgtPln to 19MgtPln	
Health & Social Services					
Alaska Pioneer Homes					
Alaska Pioneer Homes Managemen		1,607.4	1,414.2	-193.2	-12.0 %
Pioneer Homes		35,711.3	33,178.6	-2,532.7	-7.1 %
Appropriation Total		**37,318.7**	**34,592.8**	**-2,725.9**	**-7.3 %**
Alaska Psychiatric Institute					
Alaska Psychiatric Institute		7,446.9	9,049.4	1,602.5	21.5 %
Appropriation Total		**7,446.9**	**9,049.4**	**1,602.5**	**21.5 %**
Behavioral Health					
BH Treatment and Recovery Gran		0.0	32,731.6	32,731.6	>999 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	-1,182.1	-100.0 %
Alcohol Safety Action Program		2,209.6	1,883.1	-326.5	-14.8 %
Behavioral Health Grants		9,946.3	0.0	-9,946.3	-100.0 %
Behavioral Health Administrati		6,344.4	10,222.8	3,878.4	61.1 %
BH Prev & Early Intervntn Gran		0.0	1,728.3	1,728.3	>999 %
CAPI Grants		1,836.4	0.0	-1,836.4	-100.0 %
Rural Services/Suicide Prevent		1,393.1	0.0	-1,393.1	-100.0 %
Psychiatric Emergency Svcs		7,633.7	0.0	-7,633.7	-100.0 %
Svcs/Seriously Mentally Ill		17,330.3	0.0	-17,330.3	-100.0 %
Designated Eval & Treatment		3,390.7	3,794.8	404.1	11.9 %
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	-14,223.9	-100.0 %
API Advisory Board		9.0	0.0	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds		541.0	436.7	-104.3	-19.3 %
Suicide Prevention Council		662.5	657.7	-4.8	-0.7 %
Residential Child Care		4,545.7	3,321.5	-1,224.2	-26.9 %
Appropriation Total		**71,248.7**	**54,776.5**	**-16,472.2**	**-23.1 %**
Children's Services					
Children's Services Management		5,412.5	7,406.7	1,994.2	36.8 %
Children's Services Training		614.2	902.2	288.0	46.9 %
Front Line Social Workers		36,199.7	42,093.1	5,893.4	16.3 %
Family Preservation		6,779.3	3,686.4	-3,092.9	-45.6 %
Foster Care Base Rate		9,688.0	7,333.3	-2,354.7	-24.3 %
Foster Care Augmented Rate		1,037.6	1,037.6	0.0	
Foster Care Special Need		7,168.2	6,479.2	-689.0	-9.6 %
Subsidized Adoptions/Guardians		13,829.6	21,561.2	7,731.6	55.9 %
Appropriation Total		**80,729.1**	**90,499.7**	**9,770.6**	**12.1 %**
Health Care Services					
Catastrophic & Chronic Illness		1,471.0	153.9	-1,317.1	-89.5 %
Health Facil Licensing & Cert		805.7	531.5	-274.2	-34.0 %

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Health & Social Services (continued)					
Health Care Services (continued)					
Residential Licensing		1,461.8	1,155.2	-306.6	-21.0 %
Medical Assistance Admin.		5,082.0	5,290.4	208.4	4.1 %
Rate Review		1,073.9	1,132.8	58.9	5.5 %
Appropriation Total		**9,894.4**	**8,263.8**	**-1,630.6**	**-16.5 %**
Juvenile Justice					
McLaughlin Youth Center		17,646.1	17,312.6	-333.5	-1.9 %
Mat-Su Youth Facility		2,332.6	2,354.0	21.4	0.9 %
Kenai Peninsula Youth Facility		1,931.6	2,097.5	165.9	8.6 %
Fairbanks Youth Facility		4,677.3	4,760.9	83.6	1.8 %
Bethel Youth Facility		4,227.0	4,996.8	769.8	18.2 %
Nome Youth Facility		2,685.2	2,674.4	-10.8	-0.4 %
Johnson Youth Center		3,981.7	4,244.8	263.1	6.6 %
Ketchikan Reg Youth Facility		1,911.4	0.0	-1,911.4	-100.0 %
Probation Services		15,009.6	15,762.6	753.0	5.0 %
Youth Courts		530.0	531.1	1.1	0.2 %
Juvenile Justice Health Care		1,019.4	1,368.6	349.2	34.3 %
Appropriation Total		**55,951.9**	**56,103.3**	**151.4**	**0.3 %**
Public Assistance					
ATAP		14,973.6	3,808.0	-11,165.6	-74.6 %
Adult Public Assistance		61,808.9	55,646.1	-6,162.8	-10.0 %
Child Care Benefits		9,238.5	7,753.3	-1,485.2	-16.1 %
General Relief Assistance		2,905.4	1,205.4	-1,700.0	-58.5 %
Tribal Assistance Programs		14,460.3	16,912.0	2,451.7	17.0 %
Energy Assistance Program		12,669.2	0.0	-12,669.2	-100.0 %
Public Assistance Admin		1,580.7	1,812.4	231.7	14.7 %
Public Assistance Field Svcs		19,703.7	24,256.2	4,552.5	23.1 %
Fraud Investigation		945.4	790.3	-155.1	-16.4 %
Quality Control		1,050.9	1,215.4	164.5	15.7 %
Work Services		2,443.0	214.1	-2,228.9	-91.2 %
Women, Infants and Children		420.5	421.8	1.3	0.3 %
Appropriation Total		**142,200.1**	**114,035.0**	**-28,165.1**	**-19.8 %**
Senior Benefits Payment Progra					
Senior Benefits Payment Progra		23,090.5	19,986.1	-3,104.4	-13.4 %
Appropriation Total		**23,090.5**	**19,986.1**	**-3,104.4**	**-13.4 %**
Public Health					
Health Plan & Systems Develop		2,709.7	0.0	-2,709.7	-100.0 %
Nursing		27,319.8	22,579.0	-4,740.8	-17.4 %

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Health & Social Services (continued)				
Public Health (continued)				
Women, Children, Family Health	2,635.6	2,501.7	-133.9	-5.1 %
Public Health Admin Svcs	1,129.4	2,195.0	1,065.6	94.4 %
Emergency Programs	4,218.2	1,734.5	-2,483.7	-58.9 %
Chronic Disease Prev/Hlth Prom	3,377.5	1,880.3	-1,497.2	-44.3 %
Epidemiology	3,106.7	1,766.5	-1,340.2	-43.1 %
Bureau of Vital Statistics	61.2	276.2	215.0	351.3 %
Emergency Medical Svcs Grants	0.0	3,033.7	3,033.7	>999 %
State Medical Examiner	3,098.8	3,136.6	37.8	1.2 %
Public Health Laboratories	4,250.3	4,200.9	-49.4	-1.2 %
Community Health Grants	1,653.9	0.0	-1,653.9	-100.0 %
Appropriation Total	**53,561.1**	**43,304.4**	**-10,256.7**	**-19.1 %**
Senior and Disabilities Svcs				
SDS Community Based Grants	0.0	11,472.7	11,472.7	>999 %
Early Interventn/Infant Learn	9,483.7	7,424.5	-2,059.2	-21.7 %
Senior/Disabilities Svcs Admin	9,634.4	10,746.4	1,112.0	11.5 %
General Relief/Temp Assistance	8,113.7	7,141.4	-972.3	-12.0 %
Senior Community Based Grants	10,134.0	0.0	-10,134.0	-100.0 %
Community DD Grants	13,343.1	0.0	-13,343.1	-100.0 %
Senior Residential Services	815.0	0.0	-815.0	-100.0 %
Commission on Aging	75.1	0.0	-75.1	-100.0 %
Governor's Cncl/Disabilities	322.0	25.0	-297.0	-92.2 %
Appropriation Total	**51,921.0**	**36,810.0**	**-15,111.0**	**-29.1 %**
Departmental Support Services				
Public Affairs	759.5	158.7	-600.8	-79.1 %
Quality Assurance and Audit	494.0	486.0	-8.0	-1.6 %
Commissioner's Office	1,715.1	2,008.9	293.8	17.1 %
Assessment and Planning	125.0	0.0	-125.0	-100.0 %
Administrative Support Svcs	7,208.2	5,496.5	-1,711.7	-23.7 %
Facilities Management	0.0	71.0	71.0	>999 %
Information Technology Service	10,343.9	4,101.6	-6,242.3	-60.3 %
HSS State Facilities Rent	3,943.0	3,525.0	-418.0	-10.6 %
Appropriation Total	**24,588.7**	**15,847.7**	**-8,741.0**	**-35.5 %**
Human Svcs Comm Matching Grant				
Human Svcs Comm Matching Grant	1,785.3	1,387.0	-398.3	-22.3 %
Appropriation Total	**1,785.3**	**1,387.0**	**-398.3**	**-22.3 %**

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Health & Social Services (continued)					
Community Initiative Grants					
Community Initiative Grants		881.6	861.7	-19.9	-2.3 %
Appropriation Total		**881.6**	**861.7**	**-19.9**	**-2.3 %**
Medicaid Services					
Behavioral Health Medicaid Svc		72,025.1	85,756.1	13,731.0	19.1 %
Children's Medicaid Services		4,410.7	0.0	-4,410.7	-100.0 %
Adult Prev Dental Medicaid Svc		6,547.2	8,273.6	1,726.4	26.4 %
Health Care Medicaid Services		337,967.7	314,100.4	-23,867.3	-7.1 %
Senior/Disabilities Medicaid S		272,081.5	253,085.6	-18,995.9	-7.0 %
Appropriation Total		**693,032.2**	**661,215.7**	**-31,816.5**	**-4.6 %**
Agency Total		**1,253,650.2**	**1,146,733.1**	**-106,917.1**	**-8.5 %**
Statewide Total		**1,253,650.2**	**1,146,733.1**	**-106,917.1**	**-8.5 %**
Funding Summary					
Unrestricted General (UGF)		1,253,650.2	1,146,733.1	-106,917.1	-8.5 %