

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
	Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
	Column=>	15MgtPIn	16MgtPIn	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPIn	to ConfComm	16MgtPIn	to ConfComm
Alaska Pioneer Homes												
AK Pioneer Homes Management		1,607.4	1,394.0	1,452.3	1,449.2	0.0	0.0	0.0	-158.2	-9.8 %	55.2	4.0 %
Pioneer Homes		35,711.3	34,605.4	33,388.7	33,359.0	0.0	-1,066.7	0.0	-2,352.3	-6.6 %	-1,246.4	-3.6 %
Appropriation Total		37,318.7	35,999.4	34,841.0	34,808.2	0.0	-1,066.7	0.0	-2,510.5	-6.7 %	-1,191.2	-3.3 %
Behavioral Health												
BH Treatment & Recovery Grants		0.0	42,616.5	36,836.9	36,836.9	0.0	0.0	11,000.0	36,836.9	>999 %	-5,779.6	-13.6 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	
Alcohol Safety Action Program		2,209.6	1,734.9	1,730.3	1,727.8	0.0	30.3	0.0	-481.8	-21.8 %	-7.1	-0.4 %
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0	
Behavioral Health Admin		6,344.4	6,768.7	7,168.4	6,974.2	0.0	0.0	0.0	629.8	9.9 %	205.5	3.0 %
BH Prev & Early Intervent Grnt		0.0	4,411.6	2,411.6	2,411.6	0.0	0.0	0.0	2,411.6	>999 %	-2,000.0	-45.3 %
CAPI Grants		1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	
Rural Services/Suicide Prevent		1,393.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0	
Svcs/Seriously Mentally Ill		17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0	
Designated Eval & Treatment		3,390.7	3,957.7	3,957.7	3,957.7	0.0	0.0	0.0	567.0	16.7 %	0.0	
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	
Alaska Psychiatric Institute		7,446.9	7,243.5	7,110.4	7,096.3	0.0	0.0	0.0	-350.6	-4.7 %	-147.2	-2.0 %
API Advisory Board		9.0	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds		541.0	499.1	487.9	487.1	0.0	0.0	0.0	-53.9	-10.0 %	-12.0	-2.4 %
Suicide Prevention Council		662.5	664.6	650.6	650.6	0.0	0.0	0.0	-11.9	-1.8 %	-14.0	-2.1 %
Residential Child Care		4,545.7	4,497.2	4,496.1	4,496.1	0.0	0.0	0.0	-49.6	-1.1 %	-1.1	
Appropriation Total		78,695.6	72,402.8	64,849.9	64,638.3	0.0	30.3	11,000.0	-14,057.3	-17.9 %	-7,764.5	-10.7 %
Children's Services												
Children's Services Management		5,412.5	5,620.3	7,267.2	7,245.0	0.0	0.0	0.0	1,832.5	33.9 %	1,624.7	28.9 %
Children's Services Training		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	39,456.8	39,342.0	39,256.3	0.0	0.0	0.0	3,056.6	8.4 %	-200.5	-0.5 %
Family Preservation		6,779.3	3,340.9	3,340.9	5,640.9	0.0	0.0	0.0	-1,138.4	-16.8 %	2,300.0	68.8 %
Foster Care Base Rate		9,688.0	9,688.0	9,688.0	7,361.5	0.0	0.0	0.0	-2,326.5	-24.0 %	-2,326.5	-24.0 %
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016	2016	[4] - [2] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n	to ConfComm	16MgtP1n	to ConfComm
Children's Services (continued)												
Foster Care Special Need		7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	2,660.0	0.0		0.0	
Subsidized Adoptions/Guardians		13,829.6	13,829.6	18,654.6	18,654.6	0.0	0.0	3,298.7	4,825.0	34.9 %	4,825.0	34.9 %
Appropriation Total		80,729.1	80,755.6	87,112.7	86,978.3	0.0	0.0	5,958.7	6,249.2	7.7 %	6,222.7	7.7 %
Health Care Services												
Catastrophic & Chronic Illness		1,471.0	500.0	171.0	171.0	0.0	0.0	0.0	-1,300.0	-88.4 %	-329.0	-65.8 %
Health Facil Licensing & Cert		805.7	815.7	797.4	596.7	0.0	0.0	0.0	-209.0	-25.9 %	-219.0	-26.8 %
Residential Licensing		1,461.8	1,484.2	1,287.1	1,284.4	0.0	0.0	0.0	-177.4	-12.1 %	-199.8	-13.5 %
Medical Assistance Admin.		5,082.0	5,194.0	5,294.0	5,284.5	0.0	57.7	0.0	202.5	4.0 %	90.5	1.7 %
Rate Review		1,073.9	1,040.2	1,016.2	1,014.6	0.0	250.0	0.0	-59.3	-5.5 %	-25.6	-2.5 %
Appropriation Total		9,894.4	9,034.1	8,565.7	8,351.2	0.0	307.7	0.0	-1,543.2	-15.6 %	-682.9	-7.6 %
Juvenile Justice												
McLaughlin Youth Center		17,646.1	17,452.2	17,858.9	17,366.2	0.0	0.0	520.0	-279.9	-1.6 %	-86.0	-0.5 %
Mat-Su Youth Facility		2,332.6	2,374.6	2,365.4	2,362.9	0.0	0.0	0.0	30.3	1.3 %	-11.7	-0.5 %
Kenai Peninsula Youth Facility		1,931.6	1,966.5	2,009.2	1,956.7	0.0	0.0	75.0	25.1	1.3 %	-9.8	-0.5 %
Fairbanks Youth Facility		4,677.3	4,683.8	4,672.6	4,664.2	0.0	0.0	0.0	-13.1	-0.3 %	-19.6	-0.4 %
Bethel Youth Facility		4,227.0	4,470.3	4,705.1	4,451.4	0.0	0.0	0.0	224.4	5.3 %	-18.9	-0.4 %
Nome Youth Facility		2,685.2	2,643.9	2,635.6	2,633.2	0.0	0.0	105.0	-52.0	-1.9 %	-10.7	-0.4 %
Johnson Youth Center		3,981.7	4,155.8	4,142.9	4,136.9	0.0	0.0	0.0	155.2	3.9 %	-18.9	-0.5 %
Ketchikan Reg Youth Facility		1,911.4	848.4	844.3	843.7	0.0	0.0	0.0	-1,067.7	-55.9 %	-4.7	-0.6 %
Probation Services		15,009.6	14,812.6	15,183.8	15,024.7	0.0	0.0	0.0	15.1	0.1 %	212.1	1.4 %
Youth Courts		530.0	530.9	530.7	530.7	0.0	0.0	0.0	0.7	0.1 %	-0.2	
Juvenile Justice Health Care		1,019.4	1,019.4	1,129.4	1,019.4	0.0	0.0	300.0	0.0		0.0	
Appropriation Total		55,951.9	54,958.4	56,077.9	54,990.0	0.0	0.0	1,000.0	-961.9	-1.7 %	31.6	0.1 %
Public Assistance												
ATAP		14,973.6	13,901.0	13,901.0	6,901.0	0.0	0.0	0.0	-8,072.6	-53.9 %	-7,000.0	-50.4 %
Adult Public Assistance		61,808.9	59,436.5	59,436.5	58,936.5	0.0	0.0	0.0	-2,872.4	-4.6 %	-500.0	-0.8 %
Child Care Benefits		9,238.5	9,238.5	9,229.1	9,224.7	0.0	0.0	0.0	-13.8	-0.1 %	-13.8	-0.1 %
General Relief Assistance		2,905.4	2,905.4	1,205.4	1,205.4	0.0	0.0	0.0	-1,700.0	-58.5 %	-1,700.0	-58.5 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
	Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
	Column=>	15MgtPIn	16MgtPIn	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPIn	to ConfComm	16MgtPIn	to ConfComm
Public Assistance (continued)												
Tribal Assistance Programs		14,460.3	13,778.5	14,278.5	14,278.5	0.0	0.0	0.0	-181.8	-1.3 %	500.0	3.6 %
Senior Benefits Payment Progm		23,090.5	20,036.1	20,029.3	20,029.3	0.0	0.0	0.0	-3,061.2	-13.3 %	-6.8	
Energy Assistance Program		12,669.2	9,174.3	0.0	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %
Public Assistance Admin		1,580.7	1,721.3	1,722.0	1,715.5	0.0	0.0	0.0	134.8	8.5 %	-5.8	-0.3 %
Public Assistance Field Svcs		19,703.7	20,920.9	22,760.9	22,732.7	0.0	0.0	0.0	3,029.0	15.4 %	1,811.8	8.7 %
Fraud Investigation		945.4	852.0	849.0	847.9	0.0	618.8	0.0	-97.5	-10.3 %	-4.1	-0.5 %
Quality Control		1,050.9	1,069.5	1,183.8	1,181.6	0.0	0.0	0.0	130.7	12.4 %	112.1	10.5 %
Work Services		2,443.0	1,249.7	250.1	249.5	0.0	0.0	0.0	-2,193.5	-89.8 %	-1,000.2	-80.0 %
Women, Infants and Children		420.5	420.8	420.9	420.8	0.0	0.0	0.0	0.3	0.1 %	0.0	
Appropriation Total		165,290.6	154,704.5	145,266.5	137,723.4	0.0	618.8	0.0	-27,567.2	-16.7 %	-16,981.1	-11.0 %
Public Health												
Health Plan & Systems Develop		2,709.7	2,594.8	2,594.8	2,287.0	0.0	0.0	0.0	-422.7	-15.6 %	-307.8	-11.9 %
Nursing		27,319.8	26,182.0	25,846.0	22,331.0	0.0	0.0	0.0	-4,988.8	-18.3 %	-3,851.0	-14.7 %
Women, Children, Family Health		2,635.6	2,360.3	2,362.7	2,358.0	0.0	0.0	0.0	-277.6	-10.5 %	-2.3	-0.1 %
Public Health Admin Svcs		1,129.4	1,057.7	2,040.8	2,037.4	0.0	0.0	0.0	908.0	80.4 %	979.7	92.6 %
Emergency Programs		4,218.2	4,019.9	4,018.4	822.1	0.0	0.0	0.0	-3,396.1	-80.5 %	-3,197.8	-79.5 %
Chronic Disease Prev/Hlth Prom		3,377.5	1,879.0	1,880.6	1,590.0	0.0	0.0	0.0	-1,787.5	-52.9 %	-289.0	-15.4 %
Epidemiology		3,106.7	2,466.2	1,835.4	1,830.7	0.0	0.0	0.0	-1,276.0	-41.1 %	-635.5	-25.8 %
Bureau of Vital Statistics		61.2	61.9	61.7	61.7	0.0	0.0	0.0	0.5	0.8 %	-0.2	-0.3 %
Emergency Medical Svcs Grants		0.0	0.0	0.0	3,193.7	0.0	0.0	0.0	3,193.7	>999 %	3,193.7	>999 %
State Medical Examiner		3,098.8	3,060.5	3,059.7	3,052.3	0.0	0.0	0.0	-46.5	-1.5 %	-8.2	-0.3 %
Public Health Laboratories		4,250.3	4,042.0	4,030.1	3,423.3	0.0	0.0	0.0	-827.0	-19.5 %	-618.7	-15.3 %
Community Health Grants		1,653.9	1,571.2	1,571.2	1,414.1	0.0	0.0	0.0	-239.8	-14.5 %	-157.1	-10.0 %
Appropriation Total		53,561.1	49,295.5	49,301.4	44,401.3	0.0	0.0	0.0	-9,159.8	-17.1 %	-4,894.2	-9.9 %
Senior and Disabilities Svcs												
Early Interventn/Infant Learn		9,483.7	9,254.8	7,424.5	7,424.5	0.0	0.0	0.0	-2,059.2	-21.7 %	-1,830.3	-19.8 %
Senior/Disabilities Svcs Admin		9,634.4	9,526.1	10,051.5	9,910.4	0.0	71.1	0.0	276.0	2.9 %	384.3	4.0 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,323.9	7,323.9	0.0	0.0	0.0	-789.8	-9.7 %	0.0	
Senior Community Based Grants		10,134.0	9,090.4	9,977.1	9,977.1	0.0	0.0	0.0	-156.9	-1.5 %	886.7	9.8 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016	2016	[4] - [2] 2016
									15MgtP1n to	ConfComm	16MgtP1n to	ConfComm
Senior and Disabilities Svcs (continued)												
Community DD Grants		13,343.1	12,836.4	12,836.4	12,836.4	0.0	0.0	0.0	-506.7	-3.8 %	0.0	
Senior Residential Services		815.0	615.0	615.0	615.0	0.0	0.0	0.0	-200.0	-24.5 %	0.0	
Commission on Aging		75.1	75.5	72.2	72.2	0.0	-36.0	0.0	-2.9	-3.9 %	-3.3	-4.4 %
Governor's Cncl/Disabilities		322.0	272.0	272.0	272.0	0.0	0.0	0.0	-50.0	-15.5 %	0.0	
Appropriation Total		51,921.0	48,994.1	48,572.6	48,431.5	0.0	35.1	0.0	-3,489.5	-6.7 %	-562.6	-1.1 %
Departmental Support Services												
Public Affairs		759.5	966.3	958.5	554.8	0.0	0.0	0.0	-204.7	-27.0 %	-411.5	-42.6 %
Quality Assurance and Audit		494.0	565.7	567.5	565.6	0.0	0.0	0.0	71.6	14.5 %	-0.1	
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office		1,715.1	1,521.0	1,527.3	1,721.3	0.0	548.8	0.0	6.2	0.4 %	200.3	13.2 %
Assessment and Planning		125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0		0.0	
Administrative Support Svcs		7,208.2	6,396.3	6,078.0	5,749.1	0.0	0.0	0.0	-1,459.1	-20.2 %	-647.2	-10.1 %
Facilities Management		0.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	>999 %	0.0	
Information Technology Svcs		10,343.9	8,543.8	4,693.5	4,450.9	0.0	0.0	0.0	-5,893.0	-57.0 %	-4,092.9	-47.9 %
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	0.0	0.0	0.0	-407.6	-10.3 %	0.0	
Appropriation Total		24,588.7	21,663.5	17,495.2	16,712.1	0.0	548.8	0.0	-7,876.6	-32.0 %	-4,951.4	-22.9 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,387.0	1,387.0	0.0	0.0	0.0	-398.3	-22.3 %	-28.3	-2.0 %
Appropriation Total		1,785.3	1,415.3	1,387.0	1,387.0	0.0	0.0	0.0	-398.3	-22.3 %	-28.3	-2.0 %
Community Initiative Grants												
Community Initiative Grants		881.6	879.3	861.7	861.7	0.0	0.0	0.0	-19.9	-2.3 %	-17.6	-2.0 %
Appropriation Total		881.6	879.3	861.7	861.7	0.0	0.0	0.0	-19.9	-2.3 %	-17.6	-2.0 %
Medicaid Services												
Behavioral Health Medicaid Svc		72,025.1	67,414.1	64,043.4	64,043.4	0.0	0.0	0.0	-7,981.7	-11.1 %	-3,370.7	-5.0 %
Children's Medicaid Services		4,410.7	2,814.6	2,814.6	2,814.6	0.0	0.0	0.0	-1,596.1	-36.2 %	0.0	
Adult Prev Dental Medicaid Svc		6,547.2	6,362.4	6,044.3	2,882.6	0.0	0.0	0.0	-3,664.6	-56.0 %	-3,479.8	-54.7 %
Health Care Medicaid Services		337,967.7	293,326.7	278,660.4	258,224.8	0.0	228.9	0.0	-79,742.9	-23.6 %	-35,101.9	-12.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016 to ConfComm	2016	[4] - [2] 2016 to ConfComm
Medicaid Services (continued)												
Senior/Disabilities Medicaid		272,081.5	265,229.4	251,967.9	251,967.9	0.0	0.0	0.0	-20,113.6	-7.4 %	-13,261.5	-5.0 %
Appropriation Total		693,032.2	635,147.2	603,530.6	579,933.3	0.0	228.9	0.0	-113,098.9	-16.3 %	-55,213.9	-8.7 %
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		1,253,650.2	1,165,249.7	1,117,862.2	1,079,216.3	0.0	702.9	17,958.7	-174,433.9	-13.9 %	-86,033.4	-7.4 %
Funding Summary												
Unrestricted General (UGF)		1,253,650.2	1,165,249.7	1,117,862.2	1,079,216.3	0.0	702.9	17,958.7	-174,433.9	-13.9 %	-86,033.4	-7.4 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$