

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,457.3	1,513.3	1,513.3	0.0	0.0	1,513.3	0.0	56.0	3.8 %
Pioneer Homes	61,506.4	60,711.6	60,711.6	0.0	0.0	60,711.6	0.0	-794.8	-1.3 %
Appropriation Total	62,963.7	62,224.9	62,224.9	0.0	0.0	62,224.9	0.0	-738.8	-1.2 %
Behavioral Health									
BH Treatment & Recovery Grants	69,632.0	63,852.4	63,852.4	1,000.0	0.0	64,852.4	6,000.0	-4,779.6	-6.9 %
Alcohol Safety Action Program	4,778.9	4,765.4	4,765.4	30.3	0.0	4,795.7	0.0	16.8	0.4 %
Behavioral Health Admin	10,562.7	10,900.7	10,900.7	0.0	0.0	10,900.7	0.0	338.0	3.2 %
BH Prev & Early Intervent Grnt	10,862.4	10,837.4	10,837.4	0.0	0.0	10,837.4	0.0	-25.0	-0.2 %
Designated Eval & Treatment	3,957.7	3,957.7	3,957.7	0.0	0.0	3,957.7	0.0	0.0	
Alaska Psychiatric Institute	33,291.3	33,073.8	33,073.8	0.0	0.0	33,073.8	0.0	-217.5	-0.7 %
API Advisory Board	9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds	1,110.0	1,096.5	1,096.5	0.0	0.0	1,096.5	0.0	-13.5	-1.2 %
Suicide Prevention Council	664.6	650.6	650.6	0.0	0.0	650.6	0.0	-14.0	-2.1 %
Residential Child Care	4,764.5	4,763.1	4,763.1	0.0	0.0	4,763.1	0.0	-1.4	
Appropriation Total	139,633.1	133,897.6	133,897.6	1,030.3	0.0	134,927.9	6,000.0	-4,705.2	-3.4 %
Children's Services									
Children's Services Management	9,502.8	11,677.5	11,677.5	0.0	0.0	11,677.5	0.0	2,174.7	22.9 %
Children's Services Training	1,427.2	1,427.2	1,427.2	0.0	0.0	1,427.2	0.0	0.0	
Front Line Social Workers	55,378.6	55,148.0	55,148.0	0.0	0.0	55,148.0	0.0	-230.6	-0.4 %
Family Preservation	12,979.4	15,279.4	14,704.4	0.0	0.0	14,704.4	0.0	1,725.0	13.3 %
Foster Care Base Rate	19,027.3	19,027.3	19,027.3	0.0	0.0	19,027.3	0.0	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	
Foster Care Special Need	9,800.3	11,800.3	11,800.3	0.0	0.0	11,800.3	2,810.0	2,000.0	20.4 %
Subsidized Adoptions/Guardians	27,606.6	37,256.6	37,256.6	0.0	0.0	37,256.6	6,650.0	9,650.0	35.0 %
Appropriation Total	137,398.3	153,292.4	152,717.4	0.0	0.0	152,717.4	9,460.0	15,319.1	11.1 %

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Health Care Services									
Catastrophic & Chronic Illness	500.0	171.0	171.0	0.0	0.0	171.0	0.0	-329.0	-65.8 %
Health Facil Licensing & Cert	2,283.3	2,283.4	2,283.4	0.0	0.0	2,283.4	0.0	0.1	
Residential Licensing	4,750.4	4,350.4	4,350.4	0.0	0.0	4,350.4	0.0	-400.0	-8.4 %
Medical Assistance Admin.	12,682.2	12,874.3	12,874.3	697.6	0.0	13,571.9	0.0	889.7	7.0 %
Rate Review	2,439.8	2,390.6	2,390.6	500.0	0.0	2,890.6	0.0	450.8	18.5 %
Appropriation Total	22,655.7	22,069.7	22,069.7	1,197.6	0.0	23,267.3	0.0	611.6	2.7 %
Juvenile Justice									
McLaughlin Youth Center	18,027.5	17,939.0	17,939.0	0.0	0.0	17,939.0	520.0	-88.5	-0.5 %
Mat-Su Youth Facility	2,409.6	2,397.9	2,397.9	0.0	0.0	2,397.9	0.0	-11.7	-0.5 %
Kenai Peninsula Youth Facility	1,996.5	1,986.7	1,986.7	0.0	0.0	1,986.7	75.0	-9.8	-0.5 %
Fairbanks Youth Facility	4,758.6	4,739.0	4,739.0	0.0	0.0	4,739.0	0.0	-19.6	-0.4 %
Bethel Youth Facility	4,518.6	4,499.7	4,499.7	0.0	0.0	4,499.7	0.0	-18.9	-0.4 %
Nome Youth Facility	2,643.9	2,633.2	2,633.2	0.0	0.0	2,633.2	105.0	-10.7	-0.4 %
Johnson Youth Center	4,233.9	4,215.0	4,215.0	0.0	0.0	4,215.0	0.0	-18.9	-0.4 %
Ketchikan Reg Youth Facility	1,876.9	1,869.4	1,869.4	0.0	0.0	1,869.4	0.0	-7.5	-0.4 %
Probation Services	15,592.8	15,803.8	15,803.8	0.0	0.0	15,803.8	0.0	211.0	1.4 %
Delinquency Prevention	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	0.0	
Youth Courts	530.9	530.7	530.7	0.0	0.0	530.7	0.0	-0.2	
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	0.0	0.0	1,019.4	300.0	0.0	
Appropriation Total	59,003.6	59,028.8	59,028.8	0.0	0.0	59,028.8	1,000.0	25.2	
Public Assistance									
ATAP	33,032.8	27,932.8	27,932.8	0.0	0.0	27,932.8	0.0	-5,100.0	-15.4 %
Adult Public Assistance	66,177.3	65,677.3	65,677.3	0.0	0.0	65,677.3	0.0	-500.0	-0.8 %
Child Care Benefits	47,202.9	47,104.8	46,104.8	0.0	0.0	46,104.8	0.0	-1,098.1	-2.3 %
General Relief Assistance	2,905.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %
Tribal Assistance Programs	14,756.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	500.0	3.4 %
Senior Benefits Payment Progm	20,040.7	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	-11.4	-0.1 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	

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Public Assistance (continued)									
Energy Assistance Program	23,357.9	14,177.3	14,177.3	0.0	0.0	14,177.3	0.0	-9,180.6	-39.3 %
Public Assistance Admin	5,424.7	5,426.7	5,426.7	0.0	0.0	5,426.7	0.0	2.0	
Public Assistance Field Svcs	44,040.5	47,153.8	47,153.8	0.0	0.0	47,153.8	0.0	3,113.3	7.1 %
Fraud Investigation	2,042.1	2,034.7	2,034.7	680.0	0.0	2,714.7	0.0	672.6	32.9 %
Quality Control	2,298.6	2,580.9	2,580.9	0.0	0.0	2,580.9	0.0	282.3	12.3 %
Work Services	12,208.7	11,210.9	11,210.9	0.0	0.0	11,210.9	0.0	-997.8	-8.2 %
Women, Infants and Children	28,839.7	28,840.9	28,840.9	0.0	0.0	28,840.9	0.0	1.2	
Appropriation Total	320,052.4	306,355.9	305,355.9	680.0	0.0	306,035.9	0.0	-14,016.5	-4.4 %
Public Health									
Health Plan & Systems Develop	7,204.1	6,897.2	6,897.2	0.0	0.0	6,897.2	0.0	-306.9	-4.3 %
Nursing	31,962.8	29,110.9	29,110.9	0.0	0.0	29,110.9	0.0	-2,851.9	-8.9 %
Women, Children, Family Health	13,030.4	12,939.4	12,939.4	0.0	0.0	12,939.4	0.0	-91.0	-0.7 %
Public Health Admin Svcs	1,914.2	3,192.2	3,192.2	0.0	0.0	3,192.2	0.0	1,278.0	66.8 %
Emergency Programs	11,297.8	8,098.6	8,098.6	0.0	0.0	8,098.6	0.0	-3,199.2	-28.3 %
Chronic Disease Prev/Hlth Prom	18,079.5	17,409.6	17,409.6	0.0	0.0	17,409.6	0.0	-669.9	-3.7 %
Epidemiology	36,074.4	35,430.3	35,430.3	0.0	0.0	35,430.3	0.0	-644.1	-1.8 %
Bureau of Vital Statistics	3,171.2	3,171.4	3,171.4	0.0	0.0	3,171.4	0.0	0.2	
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	0.0	0.0	3,193.7	0.0	3,193.7	>999 %
State Medical Examiner	3,155.5	3,147.3	3,147.3	0.0	0.0	3,147.3	0.0	-8.2	-0.3 %
Public Health Laboratories	6,495.3	6,474.1	6,474.1	0.0	0.0	6,474.1	0.0	-21.2	-0.3 %
Community Health Grants	2,071.2	1,914.1	1,914.1	0.0	0.0	1,914.1	0.0	-157.1	-7.6 %
Appropriation Total	134,456.4	130,978.8	130,978.8	0.0	0.0	130,978.8	0.0	-3,477.6	-2.6 %
Senior and Disabilities Svcs									
Early Interventn/Infant Learn	12,415.6	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-2,373.9	-19.1 %
Senior/Disabilities Svcs Admin	21,313.2	22,225.1	22,225.1	3,157.5	0.0	25,382.6	0.0	4,069.4	19.1 %
General Relief/Temp Assistance	7,323.9	7,323.9	7,323.9	0.0	0.0	7,323.9	0.0	0.0	
Senior Community Based Grants	15,748.8	16,984.0	16,984.0	0.0	0.0	16,984.0	0.0	1,235.2	7.8 %
Community DD Grants	13,714.4	13,414.4	13,414.4	0.0	0.0	13,414.4	0.0	-300.0	-2.2 %

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Senior and Disabilities Svcs (continued)									
Senior Residential Services	615.0	615.0	615.0	0.0	0.0	615.0	0.0	0.0	
Commission on Aging	542.7	538.7	538.7	-93.3	0.0	445.4	0.0	-97.3	-17.9 %
Governor's Cncl/Disabilities	2,248.4	2,146.1	2,146.1	0.0	0.0	2,146.1	0.0	-102.3	-4.5 %
Appropriation Total	73,922.0	73,288.9	73,288.9	3,064.2	0.0	76,353.1	0.0	2,431.1	3.3 %
Departmental Support Services									
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	
Public Affairs	1,920.3	1,693.0	1,693.0	0.0	0.0	1,693.0	0.0	-227.3	-11.8 %
Quality Assurance and Audit	1,131.2	1,132.9	1,132.9	0.0	0.0	1,132.9	0.0	1.7	0.2 %
Commissioner's Office	3,044.6	3,603.4	3,603.4	562.6	0.0	4,166.0	0.0	1,121.4	36.8 %
Assessment and Planning	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	
Administrative Support Svcs	12,693.8	12,354.5	12,354.5	0.0	0.0	12,354.5	0.0	-339.3	-2.7 %
Facilities Management	1,299.4	1,299.3	1,299.3	0.0	0.0	1,299.3	0.0	-0.1	
Information Technology Svcs	17,757.5	15,628.7	15,628.7	0.0	0.0	15,628.7	0.0	-2,128.8	-12.0 %
Facilities Maintenance	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %
Pioneers' Home Facilities Main	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %
HSS State Facilities Rent	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	0.0	
Appropriation Total	53,414.2	47,130.4	47,130.4	562.6	0.0	47,693.0	0.0	-5,721.2	-10.7 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %
Appropriation Total	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %
Community Initiative Grants									
Community Initiative Grants	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
Appropriation Total	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
Medicaid Services									
Behavioral Health Medicaid Svc	188,708.4	189,044.1	189,044.1	850.0	0.0	189,894.1	0.0	1,185.7	0.6 %
Children's Medicaid Services	10,443.9	10,443.9	10,443.9	0.0	0.0	10,443.9	0.0	0.0	

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Medicaid Services (continued)									
Adult Prev Dental Medicaid Svc	15,700.5	15,650.2	15,650.2	0.0	0.0	15,650.2	0.0	-50.3	-0.3 %
Health Care Medicaid Services	844,247.9	962,184.9	962,184.9	13,919.7	0.0	976,104.6	1,700.0	131,856.7	15.6 %
Senior/Disabilities Medicaid	552,112.8	542,263.3	542,263.3	0.0	0.0	542,263.3	0.0	-9,849.5	-1.8 %
Appropriation Total	1,611,213.5	1,719,586.4	1,719,586.4	14,769.7	0.0	1,734,356.1	1,700.0	123,142.6	7.6 %
Agency Unallocated Approp									
Agency Unallocated Approp	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	
Agency Total	2,617,007.5	2,710,102.5	2,708,527.5	21,304.4	0.0	2,729,831.9	18,160.0	112,824.4	4.3 %
Funding Summary									
Unrestricted General (UGF)	1,165,249.7	1,079,216.3	1,077,641.3	702.9	0.0	1,078,344.2	12,958.7	-86,905.5	-7.5 %
Designated General (DGF)	103,724.3	106,269.8	106,269.8	1,634.9	0.0	107,904.7	0.0	4,180.4	4.0 %
Other State Funds (Other)	94,354.2	100,164.9	100,164.9	3,167.2	0.0	103,332.1	1,700.0	8,977.9	9.5 %
Federal Receipts (Fed)	1,253,679.3	1,424,451.5	1,424,451.5	15,799.4	0.0	1,440,250.9	3,501.3	186,571.6	14.9 %

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)