

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

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>	
<b>Alaska Pioneer Homes</b>									
AK Pioneer Homes Management	1,394.0	1,449.2	1,449.2	0.0	0.0	1,449.2	0.0	55.2	4.0 %
Pioneer Homes	34,605.4	33,359.0	33,359.0	-1,066.7	0.0	32,292.3	0.0	-2,313.1	-6.7 %
<b>Appropriation Total</b>	<b>35,999.4</b>	<b>34,808.2</b>	<b>34,808.2</b>	<b>-1,066.7</b>	<b>0.0</b>	<b>33,741.5</b>	<b>0.0</b>	<b>-2,257.9</b>	<b>-6.3 %</b>
<b>Behavioral Health</b>									
BH Treatment & Recovery Grants	42,616.5	36,836.9	36,836.9	0.0	0.0	36,836.9	6,000.0	-5,779.6	-13.6 %
Alcohol Safety Action Program	1,734.9	1,727.8	1,727.8	30.3	0.0	1,758.1	0.0	23.2	1.3 %
Behavioral Health Admin	6,768.7	6,974.2	6,974.2	0.0	0.0	6,974.2	0.0	205.5	3.0 %
BH Prev & Early Intervent Grnt	4,411.6	2,411.6	2,411.6	0.0	0.0	2,411.6	0.0	-2,000.0	-45.3 %
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	7,243.5	7,096.3	7,096.3	0.0	0.0	7,096.3	0.0	-147.2	-2.0 %
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	499.1	487.1	487.1	0.0	0.0	487.1	0.0	-12.0	-2.4 %
Suicide Prevention Council	664.6	650.6	650.6	0.0	0.0	650.6	0.0	-14.0	-2.1 %
Residential Child Care	4,497.2	4,496.1	4,496.1	0.0	0.0	4,496.1	0.0	-1.1	
<b>Appropriation Total</b>	<b>72,402.8</b>	<b>64,638.3</b>	<b>64,638.3</b>	<b>30.3</b>	<b>0.0</b>	<b>64,668.6</b>	<b>6,000.0</b>	<b>-7,734.2</b>	<b>-10.7 %</b>
<b>Children's Services</b>									
Children's Services Management	5,620.3	7,245.0	7,245.0	0.0	0.0	7,245.0	0.0	1,624.7	28.9 %
Children's Services Training	614.2	614.2	614.2	0.0	0.0	614.2	0.0	0.0	
Front Line Social Workers	39,456.8	39,256.3	39,256.3	0.0	0.0	39,256.3	0.0	-200.5	-0.5 %
Family Preservation	3,340.9	5,640.9	5,065.9	0.0	0.0	5,065.9	0.0	1,725.0	51.6 %
Foster Care Base Rate	9,688.0	7,361.5	7,361.5	0.0	0.0	7,361.5	0.0	-2,326.5	-24.0 %
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	
Foster Care Special Need	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	2,660.0	0.0	
Subsidized Adoptions/Guardians	13,829.6	18,654.6	18,654.6	0.0	0.0	18,654.6	3,298.7	4,825.0	34.9 %
<b>Appropriation Total</b>	<b>80,755.6</b>	<b>86,978.3</b>	<b>86,403.3</b>	<b>0.0</b>	<b>0.0</b>	<b>86,403.3</b>	<b>5,958.7</b>	<b>5,647.7</b>	<b>7.0 %</b>

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

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
<b>Health Care Services</b>									
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	815.7	596.7	596.7	0.0	0.0	596.7	0.0	-219.0	-26.8 %
Residential Licensing	1,484.2	1,284.4	1,284.4	0.0	0.0	1,284.4	0.0	-199.8	-13.5 %
Medical Assistance Admin.	5,194.0	5,284.5	5,284.5	57.7	0.0	5,342.2	0.0	148.2	2.9 %
Rate Review	1,040.2	1,014.6	1,014.6	250.0	0.0	1,264.6	0.0	224.4	21.6 %
<b>Appropriation Total</b>	<b>9,034.1</b>	<b>8,351.2</b>	<b>8,351.2</b>	<b>307.7</b>	<b>0.0</b>	<b>8,658.9</b>	<b>0.0</b>	<b>-375.2</b>	<b>-4.2 %</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,452.2	17,366.2	17,366.2	0.0	0.0	17,366.2	520.0	-86.0	-0.5 %
Mat-Su Youth Facility	2,374.6	2,362.9	2,362.9	0.0	0.0	2,362.9	0.0	-11.7	-0.5 %
Kenai Peninsula Youth Facility	1,966.5	1,956.7	1,956.7	0.0	0.0	1,956.7	75.0	-9.8	-0.5 %
Fairbanks Youth Facility	4,683.8	4,664.2	4,664.2	0.0	0.0	4,664.2	0.0	-19.6	-0.4 %
Bethel Youth Facility	4,470.3	4,451.4	4,451.4	0.0	0.0	4,451.4	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	4,155.8	4,136.9	4,136.9	0.0	0.0	4,136.9	0.0	-18.9	-0.5 %
Ketchikan Reg Youth Facility	848.4	843.7	843.7	0.0	0.0	843.7	0.0	-4.7	-0.6 %
Probation Services	14,812.6	15,024.7	15,024.7	0.0	0.0	15,024.7	0.0	212.1	1.4 %
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	
<b>Appropriation Total</b>	<b>54,958.4</b>	<b>54,990.0</b>	<b>54,990.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54,990.0</b>	<b>1,000.0</b>	<b>31.6</b>	<b>0.1 %</b>
<b>Public Assistance</b>									
ATAP	13,901.0	6,901.0	6,901.0	0.0	0.0	6,901.0	0.0	-7,000.0	-50.4 %
Adult Public Assistance	59,436.5	58,936.5	58,936.5	0.0	0.0	58,936.5	0.0	-500.0	-0.8 %
Child Care Benefits	9,238.5	9,224.7	8,224.7	0.0	0.0	8,224.7	0.0	-1,013.8	-11.0 %
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	13,778.5	14,278.5	14,278.5	0.0	0.0	14,278.5	0.0	500.0	3.6 %
Senior Benefits Payment Progm	20,036.1	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	-6.8	
Energy Assistance Program	9,174.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %

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

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
Public Assistance (continued)									
Public Assistance Admin	1,721.3	1,715.5	1,715.5	0.0	0.0	1,715.5	0.0	-5.8	-0.3 %
Public Assistance Field Svcs	20,920.9	22,732.7	22,732.7	0.0	0.0	22,732.7	0.0	1,811.8	8.7 %
Fraud Investigation	852.0	847.9	847.9	618.8	0.0	1,466.7	0.0	614.7	72.1 %
Quality Control	1,069.5	1,181.6	1,181.6	0.0	0.0	1,181.6	0.0	112.1	10.5 %
Work Services	1,249.7	249.5	249.5	0.0	0.0	249.5	0.0	-1,000.2	-80.0 %
Women, Infants and Children	420.8	420.8	420.8	0.0	0.0	420.8	0.0	0.0	
<b>Appropriation Total</b>	<b>154,704.5</b>	<b>137,723.4</b>	<b>136,723.4</b>	<b>618.8</b>	<b>0.0</b>	<b>137,342.2</b>	<b>0.0</b>	<b>-17,362.3</b>	<b>-11.2 %</b>
Public Health									
Health Plan & Systems Develop	2,594.8	2,287.0	2,287.0	0.0	0.0	2,287.0	0.0	-307.8	-11.9 %
Nursing	26,182.0	22,331.0	22,331.0	0.0	0.0	22,331.0	0.0	-3,851.0	-14.7 %
Women, Children, Family Health	2,360.3	2,358.0	2,358.0	0.0	0.0	2,358.0	0.0	-2.3	-0.1 %
Public Health Admin Svcs	1,057.7	2,037.4	2,037.4	0.0	0.0	2,037.4	0.0	979.7	92.6 %
Emergency Programs	4,019.9	822.1	822.1	0.0	0.0	822.1	0.0	-3,197.8	-79.5 %
Chronic Disease Prev/Hlth Prom	1,879.0	1,590.0	1,590.0	0.0	0.0	1,590.0	0.0	-289.0	-15.4 %
Epidemiology	2,466.2	1,830.7	1,830.7	0.0	0.0	1,830.7	0.0	-635.5	-25.8 %
Bureau of Vital Statistics	61.9	61.7	61.7	0.0	0.0	61.7	0.0	-0.2	-0.3 %
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	3,060.5	3,052.3	3,052.3	0.0	0.0	3,052.3	0.0	-8.2	-0.3 %
Public Health Laboratories	4,042.0	3,423.3	3,423.3	0.0	0.0	3,423.3	0.0	-618.7	-15.3 %
Community Health Grants	1,571.2	1,414.1	1,414.1	0.0	0.0	1,414.1	0.0	-157.1	-10.0 %
<b>Appropriation Total</b>	<b>49,295.5</b>	<b>44,401.3</b>	<b>44,401.3</b>	<b>0.0</b>	<b>0.0</b>	<b>44,401.3</b>	<b>0.0</b>	<b>-4,894.2</b>	<b>-9.9 %</b>
Senior and Disabilities Svcs									
Early Interventn/Infant Learn	9,254.8	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-1,830.3	-19.8 %
Senior/Disabilities Svcs Admin	9,526.1	9,910.4	9,910.4	71.1	0.0	9,981.5	0.0	455.4	4.8 %
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	9,090.4	9,977.1	9,977.1	0.0	0.0	9,977.1	0.0	886.7	9.8 %
Community DD Grants	12,836.4	12,836.4	12,836.4	0.0	0.0	12,836.4	0.0	0.0	

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

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>	
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	75.5	72.2	72.2	-36.0	0.0	36.2	0.0	-39.3	-52.1 %
Governor's Cncl/Disabilities	272.0	272.0	272.0	0.0	0.0	272.0	0.0	0.0	
<b>Appropriation Total</b>	<b>48,994.1</b>	<b>48,431.5</b>	<b>48,431.5</b>	<b>35.1</b>	<b>0.0</b>	<b>48,466.6</b>	<b>0.0</b>	<b>-527.5</b>	<b>-1.1 %</b>
Departmental Support Services									
Public Affairs	966.3	554.8	554.8	0.0	0.0	554.8	0.0	-411.5	-42.6 %
Quality Assurance and Audit	565.7	565.6	565.6	0.0	0.0	565.6	0.0	-0.1	
Commissioner's Office	1,521.0	1,721.3	1,721.3	548.8	0.0	2,270.1	0.0	749.1	49.3 %
Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	
Administrative Support Svcs	6,396.3	5,749.1	5,749.1	0.0	0.0	5,749.1	0.0	-647.2	-10.1 %
Facilities Management	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Information Technology Svcs	8,543.8	4,450.9	4,450.9	0.0	0.0	4,450.9	0.0	-4,092.9	-47.9 %
HSS State Facilities Rent	3,535.4	3,535.4	3,535.4	0.0	0.0	3,535.4	0.0	0.0	
<b>Appropriation Total</b>	<b>21,663.5</b>	<b>16,712.1</b>	<b>16,712.1</b>	<b>548.8</b>	<b>0.0</b>	<b>17,260.9</b>	<b>0.0</b>	<b>-4,402.6</b>	<b>-20.3 %</b>
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 %
<b>Appropriation Total</b>	<b>1,415.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>-28.3</b>	<b>-2.0 %</b>
Community Initiative Grants									
Community Initiative Grants	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
<b>Appropriation Total</b>	<b>879.3</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>-17.6</b>	<b>-2.0 %</b>
Medicaid Services									
Behavioral Health Medicaid Svc	67,414.1	64,043.4	64,043.4	0.0	0.0	64,043.4	0.0	-3,370.7	-5.0 %
Children's Medicaid Services	2,814.6	2,814.6	2,814.6	0.0	0.0	2,814.6	0.0	0.0	
Adult Prev Dental Medicaid Svc	6,362.4	2,882.6	2,882.6	0.0	0.0	2,882.6	0.0	-3,479.8	-54.7 %
Health Care Medicaid Services	293,326.7	258,224.8	258,224.8	228.9	0.0	258,453.7	0.0	-34,873.0	-11.9 %

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

Numbers and Language Fund Groups: Unrestricted General
---

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>
Medicaid Services (continued)								
Senior/Disabilities Medicaid	265,229.4	251,967.9	251,967.9	0.0	0.0	251,967.9	0.0	-13,261.5 -5.0 %
<b>Appropriation Total</b>	<b>635,147.2</b>	<b>579,933.3</b>	<b>579,933.3</b>	<b>228.9</b>	<b>0.0</b>	<b>580,162.2</b>	<b>0.0</b>	<b>-54,985.0 -8.7 %</b>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,165,249.7</b>	<b>1,079,216.3</b>	<b>1,077,641.3</b>	<b>702.9</b>	<b>0.0</b>	<b>1,078,344.2</b>	<b>12,958.7</b>	<b>-86,905.5 -7.5 %</b>
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 %

## 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)