

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,669.4	1,457.3	1,489.5	1,517.4	1,517.4	-152.0 -9.1 %	60.1 4.1 %	27.9 1.9 %	0.0	
Pioneer Homes		60,653.7	61,506.4	60,876.3	60,460.7	60,460.7	-193.0 -0.3 %	-1,045.7 -1.7 %	-415.6 -0.7 %	0.0	
Appropriation Total		62,323.1	62,963.7	62,365.8	61,978.1	61,978.1	-345.0 -0.6 %	-985.6 -1.6 %	-387.7 -0.6 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	69,632.0	68,782.0	63,852.4	60,852.4	60,852.4 >999 %	-8,779.6 -12.6 %	-7,929.6 -11.5 %	-3,000.0 -4.7 %	
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		4,581.2	4,778.9	4,753.0	4,778.9	4,778.9	197.7 4.3 %	0.0	25.9 0.5 %	0.0	
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0	0.0	
Behavioral Health Admin		10,237.4	10,562.7	10,756.3	11,107.4	10,928.7	691.3 6.8 %	366.0 3.5 %	172.4 1.6 %	-178.7 -1.6 %	
BH Prev & Early Intervent Grnt		0.0	10,862.4	10,837.4	10,837.4	10,837.4	10,837.4 >999 %	-25.0 -0.2 %	0.0	0.0	
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0	0.0	
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	-3,992.0 -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		19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -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		15,340.8	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0	0.0	
Alaska Psychiatric Institute		33,175.0	33,291.3	33,143.5	33,181.3	33,181.3	6.3	-110.0 -0.3 %	37.8 0.1 %	0.0	
API Advisory Board		9.0	9.0	9.0	0.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	-9.0 -100.0 %	0.0	
AK MH/Alc & Drug Abuse Brds		1,144.8	1,110.0	1,101.7	1,099.9	1,099.9	-44.9 -3.9 %	-10.1 -0.9 %	-1.8 -0.2 %	0.0	
Suicide Prevention Council		662.5	664.6	662.5	651.3	651.3	-11.2 -1.7 %	-13.3 -2.0 %	-11.2 -1.7 %	0.0	
Residential Child Care		4,811.1	4,764.5	4,761.3	4,764.5	4,764.5	-46.6 -1.0 %	0.0	3.2 0.1 %	0.0	
Appropriation Total		141,942.4	139,633.1	138,764.4	134,230.8	131,052.1	-10,890.3 -7.7 %	-8,581.0 -6.1 %	-7,712.3 -5.6 %	-3,178.7 -2.4 %	
Children's Services											
Children's Services Management		8,987.0	9,502.8	11,745.2	11,688.4	11,688.4	2,701.4 30.1 %	2,185.6 23.0 %	-56.8 -0.5 %	0.0	
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0	
Front Line Social Workers		51,530.0	55,378.6	54,628.8	55,378.6	55,378.6	3,848.6 7.5 %	0.0	749.8 1.4 %	0.0	
Family Preservation		13,479.4	12,979.4	12,979.4	12,979.4	12,979.4	-500.0 -3.7 %	0.0	0.0	0.0	
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	2,600.0 15.8 %	0.0	0.0	0.0	
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0	
Foster Care Special Need		9,800.3	9,800.3	9,800.3	11,800.3	11,800.3	2,000.0 20.4 %	2,000.0 20.4 %	2,000.0 20.4 %	0.0	

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Children's Services (continued)											
Subsidized Adoptions/Guardians		27,606.6	27,606.6	27,606.6	37,256.6	37,256.6	9,650.0 35.0 %	9,650.0 35.0 %	9,650.0 35.0 %	0.0	
Appropriation Total		130,933.9	137,398.3	138,890.9	151,233.9	151,233.9	20,300.0 15.5 %	13,835.6 10.1 %	12,343.0 8.9 %	0.0	
Health Care Services											
Catastrophic & Chronic Illness		1,471.0	500.0	500.0	171.0	171.0	-1,300.0 -88.4 %	-329.0 -65.8 %	-329.0 -65.8 %	0.0	
Health Facil Licensing & Cert		2,250.0	2,283.3	2,273.1	2,490.7	2,290.7	40.7 1.8 %	7.4 0.3 %	17.6 0.8 %	-200.0 -8.0 %	
Residential Licensing		4,692.6	4,750.4	4,727.3	4,358.0	4,358.0	-334.6 -7.1 %	-392.4 -8.3 %	-369.3 -7.8 %	0.0	
Medical Assistance Admin.		13,471.7	12,682.2	12,748.8	12,899.1	12,899.1	-572.6 -4.3 %	216.9 1.7 %	150.3 1.2 %	0.0	
Rate Review		2,506.3	2,439.8	2,420.2	2,398.2	2,398.2	-108.1 -4.3 %	-41.6 -1.7 %	-22.0 -0.9 %	0.0	
Appropriation Total		24,391.6	22,655.7	22,669.4	22,317.0	22,117.0	-2,274.6 -9.3 %	-538.7 -2.4 %	-552.4 -2.4 %	-200.0 -0.9 %	
Juvenile Justice											
McLaughlin Youth Center		18,056.7	18,027.5	17,706.5	18,497.5	18,027.5	-29.2 -0.2 %	0.0	321.0 1.8 %	-470.0 -2.5 %	
Mat-Su Youth Facility		2,367.6	2,409.6	2,367.0	2,409.6	2,409.6	42.0 1.8 %	0.0	42.6 1.8 %	0.0	
Kenai Peninsula Youth Facility		1,961.6	1,996.5	1,961.0	2,046.5	1,996.5	34.9 1.8 %	0.0	35.5 1.8 %	-50.0 -2.4 %	
Fairbanks Youth Facility		4,752.1	4,758.6	4,675.1	4,758.6	4,758.6	6.5 0.1 %	0.0	83.5 1.8 %	0.0	
Bethel Youth Facility		4,275.3	4,518.6	4,432.6	4,768.6	4,518.6	243.3 5.7 %	0.0	86.0 1.9 %	-250.0 -5.2 %	
Nome Youth Facility		2,685.2	2,643.9	2,591.8	2,643.9	950.0	-1,735.2 -64.6 %	-1,693.9 -64.1 %	-1,641.8 -63.3 %	-1,693.9 -64.1 %	
Johnson Youth Center		4,059.8	4,233.9	4,158.4	4,233.9	4,233.9	174.1 4.3 %	0.0	75.5 1.8 %	0.0	
Ketchikan Reg Youth Facility		1,941.9	1,876.9	1,841.3	1,876.9	1,876.9	-65.0 -3.3 %	0.0	35.6 1.9 %	0.0	
Probation Services		15,710.1	15,592.8	15,570.1	15,984.6	15,864.6	154.5 1.0 %	271.8 1.7 %	294.5 1.9 %	-120.0 -0.8 %	
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	-70.0 -4.8 %	0.0	0.0	0.0	
Youth Courts		530.0	530.9	530.0	530.9	530.9	0.9 0.2 %	0.0	0.9 0.2 %	0.0	
Juvenile Justice Health Care		1,019.4	1,019.4	1,019.4	1,129.4	1,019.4	0.0	0.0	0.0	-110.0 -9.7 %	
Appropriation Total		58,824.7	59,003.6	58,248.2	60,275.4	57,581.5	-1,243.2 -2.1 %	-1,422.1 -2.4 %	-666.7 -1.1 %	-2,693.9 -4.5 %	
Public Assistance											
ATAP		34,105.4	33,032.8	32,932.8	32,932.8	27,932.8	-6,172.6 -18.1 %	-5,100.0 -15.4 %	-5,000.0 -15.2 %	-5,000.0 -15.2 %	
Adult Public Assistance		68,549.7	66,177.3	66,177.3	66,177.3	65,677.3	-2,872.4 -4.2 %	-500.0 -0.8 %	-500.0 -0.8 %	-500.0 -0.8 %	
Child Care Benefits		47,304.7	47,202.9	47,112.2	47,112.2	47,112.2	-192.5 -0.4 %	-90.7 -0.2 %	0.0	0.0	
General Relief Assistance		2,905.4	2,905.4	2,905.4	1,205.4	1,205.4	-1,700.0 -58.5 %	-1,700.0 -58.5 %	-1,700.0 -58.5 %	0.0	
Tribal Assistance Programs		15,438.2	14,756.4	14,756.4	15,256.4	15,256.4	-181.8 -1.2 %	500.0 3.4 %	500.0 3.4 %	0.0	

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Public Assistance (continued)														
Senior Benefits Payment Progm		23,100.5	20,040.7	20,018.0	20,029.3	14,891.4	-8,209.1	-35.5 %	-5,149.3	-25.7 %	-5,126.6	-25.6 %	-5,137.9	-25.7 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0	
Energy Assistance Program		26,833.5	23,357.9	23,357.9	14,183.6	14,183.6	-12,649.9	-47.1 %	-9,174.3	-39.3 %	-9,174.3	-39.3 %	0.0	
Public Assistance Admin		5,238.8	5,424.7	5,392.6	5,424.7	5,424.7	185.9	3.5 %	0.0		32.1	0.6 %	0.0	
Public Assistance Field Svcs		42,960.6	44,040.5	46,492.9	47,343.4	46,843.4	3,882.8	9.0 %	2,802.9	6.4 %	350.5	0.8 %	-500.0	-1.1 %
Fraud Investigation		2,116.6	2,042.1	2,025.2	2,042.1	2,042.1	-74.5	-3.5 %	0.0		16.9	0.8 %	0.0	
Quality Control		2,184.1	2,298.6	2,571.3	2,590.3	2,590.3	406.2	18.6 %	291.7	12.7 %	19.0	0.7 %	0.0	
Work Services		13,952.8	12,208.7	12,201.6	11,208.7	11,208.7	-2,744.1	-19.7 %	-1,000.0	-8.2 %	-992.9	-8.1 %	0.0	
Women, Infants and Children		28,811.7	28,839.7	28,839.4	28,839.7	28,839.7	28.0	0.1 %	0.0		0.3		0.0	
Appropriation Total		331,226.7	320,052.4	322,507.7	312,070.6	300,932.7	-30,294.0	-9.1 %	-19,119.7	-6.0 %	-21,575.0	-6.7 %	-11,137.9	-3.6 %
Public Health														
Health Plan & Systems Develop		7,404.4	7,204.1	7,181.7	7,204.1	6,898.0	-506.4	-6.8 %	-306.1	-4.2 %	-283.7	-4.0 %	-306.1	-4.2 %
Nursing		33,089.2	31,962.8	31,473.2	31,712.8	29,730.9	-3,358.3	-10.1 %	-2,231.9	-7.0 %	-1,742.3	-5.5 %	-1,981.9	-6.2 %
Women, Children, Family Health		13,176.2	13,030.4	12,932.8	12,955.4	12,955.4	-220.8	-1.7 %	-75.0	-0.6 %	22.6	0.2 %	0.0	
Public Health Admin Svcs		1,909.8	1,914.2	3,172.0	3,193.1	3,193.1	1,283.3	67.2 %	1,278.9	66.8 %	21.1	0.7 %	0.0	
Emergency Programs		11,463.2	11,297.8	11,284.1	11,297.8	11,297.8	-165.4	-1.4 %	0.0		13.7	0.1 %	0.0	
Chronic Disease Prev/Hlth Prom		19,517.6	18,079.5	18,025.8	17,704.5	17,422.3	-2,095.3	-10.7 %	-657.2	-3.6 %	-603.5	-3.3 %	-282.2	-1.6 %
Epidemiology		36,630.5	36,074.4	36,018.7	35,444.4	35,444.4	-1,186.1	-3.2 %	-630.0	-1.7 %	-574.3	-1.6 %	0.0	
Bureau of Vital Statistics		3,297.2	3,171.2	3,170.5	3,171.2	3,171.2	-126.0	-3.8 %	0.0		0.7		0.0	
State Medical Examiner		3,193.8	3,155.5	3,104.8	3,155.5	3,155.5	-38.3	-1.2 %	0.0		50.7	1.6 %	0.0	
Public Health Laboratories		6,667.0	6,495.3	6,437.7	6,495.3	6,495.3	-171.7	-2.6 %	0.0		57.6	0.9 %	0.0	
Community Health Grants		2,153.9	2,071.2	2,071.2	2,071.2	1,914.1	-239.8	-11.1 %	-157.1	-7.6 %	-157.1	-7.6 %	-157.1	-7.6 %
Appropriation Total		138,502.8	134,456.4	134,872.5	134,405.3	131,678.0	-6,824.8	-4.9 %	-2,778.4	-2.1 %	-3,194.5	-2.4 %	-2,727.3	-2.0 %
Senior and Disabilities Svcs														
Early Interventr/Infant Learn		12,775.7	12,415.6	10,041.7	10,041.7	10,041.7	-2,734.0	-21.4 %	-2,373.9	-19.1 %	0.0		0.0	
Senior/Disabilities Svcs Admin		20,960.6	21,313.2	21,888.2	22,393.8	22,279.3	1,318.7	6.3 %	966.1	4.5 %	391.1	1.8 %	-114.5	-0.5 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,323.9	7,323.9	6,958.9	-1,154.8	-14.2 %	-365.0	-5.0 %	-365.0	-5.0 %	-365.0	-5.0 %
Senior Community Based Grants		16,617.4	15,748.8	16,984.0	16,984.0	16,534.0	-83.4	-0.5 %	785.2	5.0 %	-450.0	-2.6 %	-450.0	-2.6 %
Community DD Grants		14,091.6	13,714.4	13,414.4	13,414.4	12,774.4	-1,317.2	-9.3 %	-940.0	-6.9 %	-640.0	-4.8 %	-640.0	-4.8 %
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0		0.0	

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Senior and Disabilities Svcs (continued)														
Commission on Aging		532.8	542.7	542.3	539.7	539.7	6.9	1.3 %	-3.0	-0.6 %	-2.6	-0.5 %	0.0	
Governor's Cncl/Disabilities		2,254.7	2,248.4	2,048.4	2,148.4	2,148.4	-106.3	-4.7 %	-100.0	-4.4 %	100.0	4.9 %	0.0	
Appropriation Total		76,161.5	73,922.0	72,857.9	73,460.9	71,891.4	-4,270.1	-5.6 %	-2,030.6	-2.7 %	-966.5	-1.3 %	-1,569.5	-2.1 %
Departmental Support Services														
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0		0.0	
Public Affairs		2,088.1	1,920.3	1,889.8	1,900.1	1,750.1	-338.0	-16.2 %	-170.2	-8.9 %	-139.7	-7.4 %	-150.0	-7.9 %
Quality Assurance and Audit		1,112.2	1,131.2	1,124.0	1,134.0	1,134.0	21.8	2.0 %	2.8	0.2 %	10.0	0.9 %	0.0	
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office		3,447.4	3,044.6	3,019.4	3,044.6	3,044.6	-402.8	-11.7 %	0.0		25.2	0.8 %	0.0	
Assessment and Planning		250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs		13,276.0	12,693.8	12,582.5	12,373.7	12,373.7	-902.3	-6.8 %	-320.1	-2.5 %	-208.8	-1.7 %	0.0	
Facilities Management		1,277.1	1,299.4	1,299.4	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0		0.0	
Information Technology Svcs		19,350.0	17,757.5	15,475.8	15,672.1	15,672.1	-3,677.9	-19.0 %	-2,085.4	-11.7 %	196.3	1.3 %	0.0	
Facilities Maintenance		2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0		0.0	
Pioneers' Home Facilities Main		2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0		0.0	
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0		0.0	
Appropriation Total		56,197.5	53,414.2	46,809.5	46,842.5	46,692.5	-9,505.0	-16.9 %	-6,721.7	-12.6 %	-117.0	-0.2 %	-150.0	-0.3 %
Human Svcs Comm Matching Grant														
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,415.3	1,387.0	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %	0.0	
Appropriation Total		1,785.3	1,415.3	1,415.3	1,387.0	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %	0.0	
Community Initiative Grants														
Community Initiative Grants		894.0	879.3	879.3	861.7	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %	0.0	
Appropriation Total		894.0	879.3	879.3	861.7	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %	0.0	
Medicaid Services														
Behavioral Health Medicaid Svc		193,319.4	188,708.4	188,708.4	189,044.1	189,044.1	-4,275.3	-2.2 %	335.7	0.2 %	335.7	0.2 %	0.0	
Children's Medicaid Services		12,040.0	10,443.9	10,443.9	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc		15,885.3	15,700.5	15,700.5	21,694.6	15,650.2	-235.1	-1.5 %	-50.3	-0.3 %	-50.3	-0.3 %	-6,044.4	-27.9 %
Health Care Medicaid Services		888,931.4	844,247.9	844,247.9	975,620.5	962,184.9	73,253.5	8.2 %	117,937.0	14.0 %	117,937.0	14.0 %	-13,435.6	-1.4 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Medicaid Services (continued)														
Senior/Disabilities Medicaid		558,964.9	552,112.8	552,112.8	542,263.3	542,263.3	-16,701.6	-3.0 %	-9,849.5	-1.8 %	-9,849.5	-1.8 %	0.0	
Appropriation Total		1,669,141.0	1,611,213.5	1,611,213.5	1,739,066.4	1,719,586.4	50,445.4	3.0 %	108,372.9	6.7 %	108,372.9	6.7 %	-19,480.0	-1.1 %
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		2,692,324.5	2,617,007.5	2,611,494.4	2,738,129.6	2,696,992.3	4,667.8	0.2 %	79,984.8	3.1 %	85,497.9	3.3 %	-41,137.3	-1.5 %
Funding Summary														
Unrestricted General (UGF)		1,253,650.2	1,165,249.7	1,161,471.1	1,118,548.9	1,075,742.8	-177,907.4	-14.2 %	-89,506.9	-7.7 %	-85,728.3	-7.4 %	-42,806.1	-3.8 %
Designated General (DGF)		96,278.1	103,724.3	103,724.3	104,199.3	107,931.8	11,653.7	12.1 %	4,207.5	4.1 %	4,207.5	4.1 %	3,732.5	3.6 %
Other State Funds (Other)		89,091.5	94,354.2	92,271.2	99,477.4	100,296.4	11,204.9	12.6 %	5,942.2	6.3 %	8,025.2	8.7 %	819.0	0.8 %
Federal Receipts (Fed)		1,253,304.7	1,253,679.3	1,254,027.8	1,415,904.0	1,413,021.3	159,716.6	12.7 %	159,342.0	12.7 %	158,993.5	12.7 %	-2,882.7	-0.2 %

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.