

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

Numbers
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,607.4	1,394.0	1,426.2	1,454.1	1,454.1	-153.3 -9.5 %	60.1 4.3 %	27.9 2.0 %	0.0	
Pioneer Homes		35,711.3	34,605.4	33,975.3	33,559.7	33,027.2	-2,684.1 -7.5 %	-1,578.2 -4.6 %	-948.1 -2.8 %	-532.5 -1.6 %	
Appropriation Total		37,318.7	35,999.4	35,401.5	35,013.8	34,481.3	-2,837.4 -7.6 %	-1,518.1 -4.2 %	-920.2 -2.6 %	-532.5 -1.5 %	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	42,616.5	42,616.5	36,836.9	33,836.9	33,836.9 >999 %	-8,779.6 -20.6 %	-8,779.6 -20.6 %	-3,000.0 -8.1 %	
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		2,209.6	1,734.9	1,709.0	1,734.9	1,734.9	-474.7 -21.5 %	0.0	25.9 1.5 %	0.0	
Behavioral Health Grants		8,175.3	0.0	0.0	0.0	0.0	-8,175.3 -100.0 %	0.0	0.0	0.0	
Behavioral Health Admin		6,344.4	6,768.7	7,062.7	7,178.7	7,000.0	655.6 10.3 %	231.3 3.4 %	-62.7 -0.9 %	-178.7 -2.5 %	
BH Prev & Early Intervent Grnt		0.0	4,411.6	4,411.6	2,411.6	2,411.6	2,411.6 >999 %	-2,000.0 -45.3 %	-2,000.0 -45.3 %	0.0	
CAP1 Grants		1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	0.0	0.0	
Rural Services/Suicide Prevent		1,393.1	0.0	0.0	0.0	0.0	-1,393.1 -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		17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -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		14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0	0.0	
Alaska Psychiatric Institute		7,446.9	7,243.5	7,095.7	7,133.5	7,133.5	-313.4 -4.2 %	-110.0 -1.5 %	37.8 0.5 %	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		541.0	499.1	490.8	489.0	489.0	-52.0 -9.6 %	-10.1 -2.0 %	-1.8 -0.4 %	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		4,545.7	4,497.2	4,494.0	4,497.2	4,497.2	-48.5 -1.1 %	0.0	3.2 0.1 %	0.0	
Appropriation Total		76,924.6	72,402.8	72,509.5	64,890.8	61,712.1	-15,212.5 -19.8 %	-10,690.7 -14.8 %	-10,797.4 -14.9 %	-3,178.7 -4.9 %	
Children's Services											
Children's Services Management		5,412.5	5,620.3	7,315.4	7,258.6	7,258.6	1,846.1 34.1 %	1,638.3 29.1 %	-56.8 -0.8 %	0.0	
Children's Services Training		614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	
Front Line Social Workers		36,199.7	39,456.8	38,707.0	39,456.8	39,456.8	3,257.1 9.0 %	0.0	749.8 1.9 %	0.0	
Family Preservation		6,779.3	3,340.9	3,340.9	3,340.9	3,340.9	-3,438.4 -50.7 %	0.0	0.0	0.0	
Foster Care Base Rate		9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0	0.0	0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	
Foster Care Special Need		7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0	

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Children's Services (continued)										
Subsidized Adoptions/Guardians		13,829.6	13,829.6	13,829.6	18,654.6	18,654.6	4,825.0 34.9 %	4,825.0 34.9 %	4,825.0 34.9 %	0.0
Appropriation Total		80,729.1	80,755.6	81,700.9	87,218.9	87,218.9	6,489.8 8.0 %	6,463.3 8.0 %	5,518.0 6.8 %	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		805.7	815.7	805.5	799.4	599.4	-206.3 -25.6 %	-216.3 -26.5 %	-206.1 -25.6 %	-200.0 -25.0 %
Residential Licensing		1,461.8	1,484.2	1,461.1	1,288.0	1,288.0	-173.8 -11.9 %	-196.2 -13.2 %	-173.1 -11.8 %	0.0
Medical Assistance Admin.		5,082.0	5,194.0	5,214.5	5,302.2	5,302.2	220.2 4.3 %	108.2 2.1 %	87.7 1.7 %	0.0
Rate Review		1,073.9	1,040.2	1,020.6	1,019.4	1,019.4	-54.5 -5.1 %	-20.8 -2.0 %	-1.2 -0.1 %	0.0
Appropriation Total		9,894.4	9,034.1	9,001.7	8,580.0	8,380.0	-1,514.4 -15.3 %	-654.1 -7.2 %	-621.7 -6.9 %	-200.0 -2.3 %
Juvenile Justice										
McLaughlin Youth Center		17,646.1	17,452.2	17,131.2	17,922.2	17,452.2	-193.9 -1.1 %	0.0	321.0 1.9 %	-470.0 -2.6 %
Mat-Su Youth Facility		2,332.6	2,374.6	2,332.0	2,374.6	2,374.6	42.0 1.8 %	0.0	42.6 1.8 %	0.0
Kenai Peninsula Youth Facility		1,931.6	1,966.5	1,931.0	2,016.5	1,966.5	34.9 1.8 %	0.0	35.5 1.8 %	-50.0 -2.5 %
Fairbanks Youth Facility		4,677.3	4,683.8	4,600.3	4,683.8	4,683.8	6.5 0.1 %	0.0	83.5 1.8 %	0.0
Bethel Youth Facility		4,227.0	4,470.3	4,384.3	4,720.3	4,470.3	243.3 5.8 %	0.0	86.0 2.0 %	-250.0 -5.3 %
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		3,981.7	4,155.8	4,080.3	4,155.8	4,155.8	174.1 4.4 %	0.0	75.5 1.9 %	0.0
Ketchikan Reg Youth Facility		1,911.4	848.4	812.8	848.4	848.4	-1,063.0 -55.6 %	0.0	35.6 4.4 %	0.0
Probation Services		15,009.6	14,812.6	14,790.2	15,204.7	15,084.7	75.1 0.5 %	272.1 1.8 %	294.5 2.0 %	-120.0 -0.8 %
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		55,951.9	54,958.4	54,203.3	56,230.5	53,536.6	-2,415.3 -4.3 %	-1,421.8 -2.6 %	-666.7 -1.2 %	-2,693.9 -4.8 %
Public Assistance										
ATAP		14,973.6	13,901.0	13,901.0	13,901.0	8,901.0	-6,072.6 -40.6 %	-5,000.0 -36.0 %	-5,000.0 -36.0 %	-5,000.0 -36.0 %
Adult Public Assistance		61,808.9	59,436.5	59,436.5	59,436.5	58,936.5	-2,872.4 -4.6 %	-500.0 -0.8 %	-500.0 -0.8 %	-500.0 -0.8 %
Child Care Benefits		9,238.5	9,238.5	9,229.1	9,229.1	9,229.1	-9.4 -0.1 %	-9.4 -0.1 %	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		14,460.3	13,778.5	13,778.5	14,278.5	14,278.5	-181.8 -1.3 %	500.0 3.6 %	500.0 3.6 %	0.0
Senior Benefits Payment Progm		23,090.5	20,036.1	20,018.0	20,029.3	14,891.4	-8,199.1 -35.5 %	-5,144.7 -25.7 %	-5,126.6 -25.6 %	-5,137.9 -25.7 %

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Public Assistance (continued)												
Energy Assistance Program		12,669.2	9,174.3	9,174.3	0.0	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	0.0	
Public Assistance Admin		1,580.7	1,721.3	1,689.2	1,721.3	1,721.3	140.6	8.9 %	32.1	1.9 %	0.0	
Public Assistance Field Svcs		19,703.7	20,920.9	21,991.7	22,842.2	22,342.2	2,638.5	13.4 %	350.5	1.6 %	-500.0	-2.2 %
Fraud Investigation		945.4	852.0	835.1	852.0	852.0	-93.4	-9.9 %	16.9	2.0 %	0.0	
Quality Control		1,050.9	1,069.5	1,167.7	1,186.7	1,186.7	135.8	12.9 %	19.0	1.6 %	0.0	
Work Services		2,443.0	1,249.7	1,242.6	249.7	249.7	-2,193.3	-89.8 %	-992.9	-79.9 %	0.0	
Women, Infants and Children		420.5	420.8	420.5	420.8	420.8	0.3	0.1 %	0.3	0.1 %	0.0	
Appropriation Total		165,290.6	154,704.5	155,789.6	145,352.5	134,214.6	-31,076.0	-18.8 %	-20,489.9	-13.2 %	-11,137.9	-7.7 %
Public Health												
Health Plan & Systems Develop		2,709.7	2,594.8	2,572.4	2,594.8	2,288.7	-421.0	-15.5 %	-283.7	-11.0 %	-306.1	-11.8 %
Nursing		27,319.8	26,182.0	25,692.4	25,932.0	21,950.1	-5,369.7	-19.7 %	-3,742.3	-14.6 %	-3,981.9	-15.4 %
Women, Children, Family Health		2,635.6	2,360.3	2,337.7	2,360.3	2,360.3	-275.3	-10.4 %	22.6	1.0 %	0.0	
Public Health Admin Svcs		1,129.4	1,057.7	2,019.2	2,040.3	2,040.3	910.9	80.7 %	21.1	1.0 %	0.0	
Emergency Programs		4,218.2	4,019.9	4,006.2	4,019.9	4,019.9	-198.3	-4.7 %	13.7	0.3 %	0.0	
Chronic Disease Prev/Hlth Prom		2,877.5	1,879.0	1,825.3	1,879.0	1,596.8	-1,280.7	-44.5 %	-228.5	-12.5 %	-282.2	-15.0 %
Epidemiology		3,106.7	2,466.2	2,410.5	1,836.2	1,836.2	-1,270.5	-40.9 %	-574.3	-23.8 %	0.0	
Bureau of Vital Statistics		61.2	61.9	61.2	61.9	61.9	0.7	1.1 %	0.7	1.1 %	0.0	
State Medical Examiner		3,098.8	3,060.5	3,009.8	3,060.5	3,060.5	-38.3	-1.2 %	50.7	1.7 %	0.0	
Public Health Laboratories		4,250.3	4,042.0	3,984.4	4,042.0	2,842.0	-1,408.3	-33.1 %	-1,142.4	-28.7 %	-1,200.0	-29.7 %
Community Health Grants		1,653.9	1,571.2	1,571.2	1,571.2	1,414.1	-239.8	-14.5 %	-157.1	-10.0 %	-157.1	-10.0 %
Appropriation Total		53,061.1	49,295.5	49,490.3	49,398.1	43,470.8	-9,590.3	-18.1 %	-5,824.7	-11.8 %	-5,927.3	-12.0 %
Senior and Disabilities Svcs												
Early Interventn/Infant Learn		9,483.7	9,254.8	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0	0.0 %	0.0	
Senior/Disabilities Svcs Admin		9,634.4	9,526.1	9,942.4	10,064.5	9,950.0	315.6	3.3 %	7.6	0.1 %	-114.5	-1.1 %
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 %
Senior Community Based Grants		10,134.0	9,090.4	9,977.1	9,977.1	9,527.1	-606.9	-6.0 %	-450.0	-4.5 %	-450.0	-4.5 %
Community DD Grants		13,343.1	12,836.4	12,836.4	12,836.4	12,196.4	-1,146.7	-8.6 %	-640.0	-5.0 %	-640.0	-5.0 %
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0	0.0 %	0.0	
Commission on Aging		75.1	75.5	75.1	72.5	72.5	-2.6	-3.5 %	-2.6	-3.5 %	0.0	
Governor's Cncl/Disabilities		322.0	272.0	272.0	272.0	272.0	-50.0	-15.5 %	0.0	0.0 %	0.0	

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Senior and Disabilities Svcs (continued)										
Appropriation Total		51,921.0	48,994.1	48,466.4	48,585.9	47,016.4	-4,904.6 -9.4 %	-1,977.7 -4.0 %	-1,450.0 -3.0 %	-1,569.5 -3.2 %
Departmental Support Services										
Public Affairs		759.5	966.3	949.7	960.0	610.0	-149.5 -19.7 %	-356.3 -36.9 %	-339.7 -35.8 %	-350.0 -36.5 %
Quality Assurance and Audit		494.0	565.7	557.1	567.1	567.1	73.1 14.8 %	1.4 0.2 %	10.0 1.8 %	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		1,715.1	1,521.0	1,495.8	1,521.0	1,446.0	-269.1 -15.7 %	-75.0 -4.9 %	-49.8 -3.3 %	-75.0 -4.9 %
Assessment and Planning		125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Administrative Support Svcs		7,208.2	6,396.3	6,286.4	6,077.6	5,768.6	-1,439.6 -20.0 %	-627.7 -9.8 %	-517.8 -8.2 %	-309.0 -5.1 %
Facilities Management		0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0
Information Technology Svcs		10,343.9	8,543.8	4,506.7	4,703.0	4,468.0	-5,875.9 -56.8 %	-4,075.8 -47.7 %	-38.7 -0.9 %	-235.0 -5.0 %
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	3,535.4	-407.6 -10.3 %	0.0	0.0	0.0
Appropriation Total		24,588.7	21,663.5	17,466.1	17,499.1	16,530.1	-8,058.6 -32.8 %	-5,133.4 -23.7 %	-936.0 -5.4 %	-969.0 -5.5 %
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		881.6	879.3	879.3	861.7	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %	0.0
Appropriation Total		881.6	879.3	879.3	861.7	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %	0.0
Medicaid Services										
Behavioral Health Medicaid Svc		72,025.1	67,414.1	67,414.1	64,043.4	64,043.4	-7,981.7 -11.1 %	-3,370.7 -5.0 %	-3,370.7 -5.0 %	0.0
Children's Medicaid Services		4,410.7	2,814.6	2,814.6	2,814.6	2,814.6	-1,596.1 -36.2 %	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc		6,547.2	6,362.4	6,362.4	6,044.3	2,882.6	-3,664.6 -56.0 %	-3,479.8 -54.7 %	-3,479.8 -54.7 %	-3,161.7 -52.3 %
Health Care Medicaid Services		337,967.7	293,326.7	293,326.7	278,660.4	265,224.8	-72,742.9 -21.5 %	-28,101.9 -9.6 %	-28,101.9 -9.6 %	-13,435.6 -4.8 %
Senior/Disabilities Medicaid		272,081.5	265,229.4	265,229.4	251,967.9	251,967.9	-20,113.6 -7.4 %	-13,261.5 -5.0 %	-13,261.5 -5.0 %	0.0
Appropriation Total		693,032.2	635,147.2	635,147.2	603,530.6	586,933.3	-106,098.9 -15.3 %	-48,213.9 -7.6 %	-48,213.9 -7.6 %	-16,597.3 -2.8 %

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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		1,251,379.2	1,165,249.7	1,161,471.1	1,118,548.9	1,075,742.8	-175,636.4 -14.0 %	-89,506.9 -7.7 %	-85,728.3 -7.4 %	-42,806.1 -3.8 %
Funding Summary										
Unrestricted General (UGF)		1,251,379.2	1,165,249.7	1,161,471.1	1,118,548.9	1,075,742.8	-175,636.4 -14.0 %	-89,506.9 -7.7 %	-85,728.3 -7.4 %	-42,806.1 -3.8 %

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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.