

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Alaska Pioneer Homes															
AK Pioneer Homes Management		1,457.3	1,516.4	1,517.4	1,517.4	1,517.4	0.0	60.1	4.1 %	1.0	0.1 %	0.0		0.0	
Pioneer Homes		61,506.4	60,208.8	60,460.7	60,460.7	60,460.7	0.0	-1,045.7	-1.7 %	251.9	0.4 %	0.0		0.0	
Appropriation Total		62,963.7	61,725.2	61,978.1	61,978.1	61,978.1	0.0	-985.6	-1.6 %	252.9	0.4 %	0.0		0.0	
Behavioral Health															
BH Treatment & Recovery Grants		69,632.0	63,852.4	60,852.4	63,852.4	63,852.4	0.0	-5,779.6	-8.3 %	0.0		3,000.0	4.9 %	0.0	
Alcohol Safety Action Program		4,778.9	4,767.9	4,778.9	4,778.9	4,778.9	0.0	0.0		11.0	0.2 %	0.0		0.0	
Behavioral Health Admin		10,562.7	11,094.9	10,928.7	10,928.7	10,928.7	0.0	366.0	3.5 %	-166.2	-1.5 %	0.0		0.0	
BH Prev & Early Intervent Grnt		10,862.4	10,837.4	10,837.4	10,837.4	10,837.4	0.0	-25.0	-0.2 %	0.0		0.0		0.0	
Designated Eval & Treatment		3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0		0.0		0.0		0.0	
Alaska Psychiatric Institute		33,291.3	33,087.9	33,181.3	33,181.3	33,181.3	0.0	-110.0	-0.3 %	93.4	0.3 %	0.0		0.0	
API Advisory Board		9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,110.0	1,097.3	1,099.9	1,099.9	1,099.9	0.0	-10.1	-0.9 %	2.6	0.2 %	0.0		0.0	
Suicide Prevention Council		664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	
Residential Child Care		4,764.5	4,763.1	4,764.5	4,764.5	4,764.5	0.0	0.0		1.4		0.0		0.0	
Appropriation Total		139,633.1	134,109.2	131,052.1	134,052.1	134,052.1	0.0	-5,581.0	-4.0 %	-57.1		3,000.0	2.3 %	0.0	
Children's Services															
Children's Services Management		9,502.8	11,699.7	11,688.4	11,688.4	11,688.4	0.0	2,185.6	23.0 %	-11.3	-0.1 %	0.0		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		0.0	
Front Line Social Workers		55,378.6	55,233.7	55,378.6	55,378.6	55,378.6	0.0	0.0		144.9	0.3 %	0.0		0.0	
Family Preservation		12,979.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0		0.0		0.0		0.0	
Foster Care Base Rate		19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0		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		0.0	
Foster Care Special Need		9,800.3	11,800.3	11,800.3	11,800.3	11,800.3	0.0	2,000.0	20.4 %	0.0		0.0		0.0	
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	37,256.6	0.0	9,650.0	35.0 %	0.0		0.0		0.0	
Appropriation Total		137,398.3	151,100.3	151,233.9	151,233.9	151,233.9	0.0	13,835.6	10.1 %	133.6	0.1 %	0.0		0.0	
Health Care Services															
Catastrophic & Chronic Illness		500.0	171.0	171.0	171.0	171.0	0.0	-329.0	-65.8 %	0.0		0.0		0.0	
Health Facil Licensing & Cert		2,283.3	2,484.1	2,290.7	2,290.7	2,290.7	0.0	7.4	0.3 %	-193.4	-7.8 %	0.0		0.0	
Residential Licensing		4,750.4	4,353.1	4,358.0	4,358.0	4,358.0	0.0	-392.4	-8.3 %	4.9	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Health Care Services (continued)															
Medical Assistance Admin.		12,682.2	12,883.8	12,899.1	12,899.1	12,899.1	0.0	216.9	1.7 %	15.3	0.1 %	0.0		0.0	
Rate Review		2,439.8	2,392.2	2,398.2	2,398.2	2,398.2	0.0	-41.6	-1.7 %	6.0	0.3 %	0.0		0.0	
Appropriation Total		22,655.7	22,284.2	22,117.0	22,117.0	22,117.0	0.0	-538.7	-2.4 %	-167.2	-0.8 %	0.0		0.0	
Juvenile Justice															
McLaughlin Youth Center		18,027.5	18,431.7	18,027.5	18,027.5	18,027.5	0.0	0.0		-404.2	-2.2 %	0.0		0.0	
Mat-Su Youth Facility		2,409.6	2,400.4	2,409.6	2,409.6	2,409.6	0.0	0.0		9.2	0.4 %	0.0		0.0	
Kenai Peninsula Youth Facility		1,996.5	2,039.2	1,996.5	1,996.5	1,996.5	0.0	0.0		-42.7	-2.1 %	0.0		0.0	
Fairbanks Youth Facility		4,758.6	4,747.4	4,758.6	4,758.6	4,758.6	0.0	0.0		11.2	0.2 %	0.0		0.0	
Bethel Youth Facility		4,518.6	4,753.4	4,518.6	4,518.6	4,518.6	0.0	0.0		-234.8	-4.9 %	0.0		0.0	
Nome Youth Facility		2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0		8.3	0.3 %	0.0		0.0	
Johnson Youth Center		4,233.9	4,221.0	4,233.9	4,233.9	4,233.9	0.0	0.0		12.9	0.3 %	0.0		0.0	
Ketchikan Reg Youth Facility		1,876.9	1,870.0	1,876.9	1,876.9	1,876.9	0.0	0.0		6.9	0.4 %	0.0		0.0	
Probation Services		15,592.8	15,962.9	15,864.6	15,864.6	15,864.6	0.0	271.8	1.7 %	-98.3	-0.6 %	0.0		0.0	
Delinquency Prevention		1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0		0.0		0.0		0.0	
Youth Courts		530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		0.0		0.0	
Unallocated Reduction/Addition		0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9	<-999 %	-1,693.9	<-999 %	-1,693.9	<-999 %	0.0	
Juvenile Justice Health Care		1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0		-110.0	-9.7 %	0.0		0.0	
Appropriation Total		59,003.6	60,116.7	59,275.4	57,581.5	57,581.5	0.0	-1,422.1	-2.4 %	-2,535.2	-4.2 %	-1,693.9	-2.9 %	0.0	
Public Assistance															
ATAP		33,032.8	32,932.8	27,932.8	27,932.8	27,932.8	0.0	-5,100.0	-15.4 %	-5,000.0	-15.2 %	0.0		0.0	
Adult Public Assistance		66,177.3	66,177.3	65,677.3	65,677.3	65,677.3	0.0	-500.0	-0.8 %	-500.0	-0.8 %	0.0		0.0	
Child Care Benefits		47,202.9	47,109.2	47,112.2	44,973.2	44,973.2	0.0	-2,229.7	-4.7 %	-2,136.0	-4.5 %	-2,139.0	-4.5 %	0.0	
General Relief Assistance		2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0	-68.8 %	-300.0	-24.9 %	-300.0	-24.9 %	0.0	
Tribal Assistance Programs		14,756.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	500.0	3.4 %	0.0		0.0		0.0	
Senior Benefits Payment Progm		20,040.7	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,149.3	-25.7 %	-5,137.9	-25.7 %	0.0		0.0	
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		0.0	
Energy Assistance Program		23,357.9	14,177.3	14,183.6	14,183.6	14,183.6	0.0	-9,174.3	-39.3 %	6.3		0.0		0.0	
Public Assistance Admin		5,424.7	5,433.2	5,424.7	5,424.7	5,424.7	0.0	0.0		-8.5	-0.2 %	0.0		0.0	
Public Assistance Field Svcs		44,040.5	47,182.0	47,343.4	46,843.4	46,843.4	0.0	2,802.9	6.4 %	-338.6	-0.7 %	-500.0	-1.1 %	0.0	
Fraud Investigation		2,042.1	2,035.8	2,042.1	2,042.1	2,042.1	0.0	0.0		6.3	0.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Public Assistance (continued)															
Quality Control		2,298.6	2,583.1	2,590.3	2,590.3	2,590.3	0.0	291.7	12.7 %	7.2	0.3 %	0.0		0.0	
Work Services		12,208.7	11,211.5	11,208.7	11,208.7	11,208.7	0.0	-1,000.0	-8.2 %	-2.8		0.0		0.0	
Women, Infants and Children		28,839.7	28,841.0	28,839.7	28,839.7	28,839.7	0.0	0.0		-1.3		0.0		0.0	
Appropriation Total		320,052.4	311,899.0	301,432.7	298,493.7	298,493.7	0.0	-21,558.7	-6.7 %	-13,405.3	-4.3 %	-2,939.0	-1.0 %	0.0	
Public Health															
Health Plan & Systems Develop		7,204.1	7,205.0	6,898.0	6,898.0	6,898.0	0.0	-306.1	-4.2 %	-307.0	-4.3 %	0.0		0.0	
Nursing		31,962.8	31,625.9	29,730.9	29,230.9	29,230.9	0.0	-2,731.9	-8.5 %	-2,395.0	-7.6 %	-500.0	-1.7 %	0.0	
Women, Children, Family Health		13,030.4	12,944.1	12,955.4	12,955.4	12,955.4	0.0	-75.0	-0.6 %	11.3	0.1 %	0.0		0.0	
Public Health Admin Svcs		1,914.2	3,195.6	3,193.1	3,193.1	3,193.1	0.0	1,278.9	66.8 %	-2.5	-0.1 %	0.0		0.0	
Emergency Programs		11,297.8	11,294.9	11,297.8	8,104.1	8,104.1	0.0	-3,193.7	-28.3 %	-3,190.8	-28.2 %	-3,193.7	-28.3 %	0.0	
Chronic Disease Prev/Hlth Prom		18,079.5	17,700.2	17,422.3	17,422.3	17,422.3	0.0	-657.2	-3.6 %	-277.9	-1.6 %	0.0		0.0	
Epidemiology		36,074.4	35,435.0	35,444.4	35,444.4	35,444.4	0.0	-630.0	-1.7 %	9.4		0.0		0.0	
Bureau of Vital Statistics		3,171.2	3,171.4	3,171.2	3,171.2	3,171.2	0.0	0.0		-0.2		0.0		0.0	
Emergency Medical Svcs Grants		0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7	>999 %	3,193.7	>999 %	3,193.7	>999 %	0.0	
State Medical Examiner		3,155.5	3,154.7	3,155.5	3,155.5	3,155.5	0.0	0.0		0.8		0.0		0.0	
Public Health Laboratories		6,495.3	6,480.9	6,495.3	6,495.3	6,495.3	0.0	0.0		14.4	0.2 %	0.0		0.0	
Community Health Grants		2,071.2	2,071.2	1,914.1	1,914.1	1,914.1	0.0	-157.1	-7.6 %	-157.1	-7.6 %	0.0		0.0	
Appropriation Total		134,456.4	134,278.9	131,678.0	131,178.0	131,178.0	0.0	-3,278.4	-2.4 %	-3,100.9	-2.3 %	-500.0	-0.4 %	0.0	
Senior and Disabilities Svcs															
Early Interventn/Infant Learn		12,415.6	10,041.7	10,041.7	10,041.7	10,041.7	0.0	-2,373.9	-19.1 %	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin		21,313.2	22,366.2	22,279.3	22,279.3	22,279.3	0.0	966.1	4.5 %	-86.9	-0.4 %	0.0		0.0	
General Relief/Temp Assistance		7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	-182.5	-2.5 %	182.5	2.6 %	0.0	
Senior Community Based Grants		15,748.8	16,984.0	16,984.0	16,759.0	16,759.0	0.0	1,010.2	6.4 %	-225.0	-1.3 %	-225.0	-1.3 %	0.0	
Community DD Grants		13,714.4	13,414.4	12,774.4	13,094.4	13,094.4	0.0	-620.0	-4.5 %	-320.0	-2.4 %	320.0	2.5 %	0.0	
Senior Residential Services		615.0	615.0	615.0	615.0	615.0	0.0	0.0		0.0		0.0		0.0	
Commission on Aging		542.7	538.7	539.7	539.7	539.7	0.0	-3.0	-0.6 %	1.0	0.2 %	0.0		0.0	
Governor's Cncl/Disabilities		2,248.4	2,146.1	2,148.4	2,148.4	2,148.4	0.0	-100.0	-4.4 %	2.3	0.1 %	0.0		0.0	
Appropriation Total		73,922.0	73,430.0	72,341.4	72,618.9	72,618.9	0.0	-1,303.1	-1.8 %	-811.1	-1.1 %	277.5	0.4 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
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	0.0
Public Affairs		1,920.3	1,896.7	1,750.1	1,750.1	1,698.1	0.0	-222.2 -11.6 %	-198.6 -10.5 %	-52.0 -3.0 %	-52.0 -3.0 %
Quality Assurance and Audit		1,131.2	1,134.8	1,134.0	1,134.0	1,134.0	0.0	2.8 0.2 %	-0.8 -0.1 %	0.0	0.0
Commissioner's Office		3,044.6	3,058.5	3,596.4	3,596.4	3,596.4	0.0	551.8 18.1 %	537.9 17.6 %	0.0	0.0
Assessment and Planning		250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Svcs		12,693.8	12,374.4	12,373.7	12,373.7	12,373.7	0.0	-320.1 -2.5 %	-0.7	0.0	0.0
Facilities Management		1,299.4	1,299.3	1,299.4	1,299.4	1,299.4	0.0	0.0	0.1	0.0	0.0
Information Technology Svcs		17,757.5	15,636.3	15,672.1	15,672.1	15,672.1	0.0	-2,085.4 -11.7 %	35.8 0.2 %	0.0	0.0
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0	0.0	0.0
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0 -100.0 %	0.0	0.0	0.0
HSS State Facilities Rent		5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0	0.0	0.0	0.0
Appropriation Total		53,414.2	46,818.6	47,244.3	47,244.3	47,192.3	0.0	-6,221.9 -11.6 %	373.7 0.8 %	-52.0 -0.1 %	-52.0 -0.1 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant		1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3 -2.0 %	0.0	0.0	0.0
Appropriation Total		1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3 -2.0 %	0.0	0.0	0.0
Community Initiative Grants											
Community Initiative Grants		879.3	861.7	861.7	861.7	861.7	0.0	-17.6 -2.0 %	0.0	0.0	0.0
Appropriation Total		879.3	861.7	861.7	861.7	861.7	0.0	-17.6 -2.0 %	0.0	0.0	0.0
Medicaid Services											
Behavioral Health Medicaid Svc		188,708.4	189,044.1	189,044.1	189,044.1	189,044.1	0.0	335.7 0.2 %	0.0	0.0	0.0
Children's Medicaid Services		10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc		15,700.5	21,694.6	15,650.2	15,650.2	15,650.2	0.0	-50.3 -0.3 %	-6,044.4 -27.9 %	0.0	0.0
Health Care Medicaid Services		844,247.9	975,620.5	962,184.9	962,184.9	962,184.9	0.0	117,937.0 14.0 %	-13,435.6 -1.4 %	0.0	0.0
Senior/Disabilities Medicaid		552,112.8	542,263.3	542,263.3	533,263.3	533,263.3	0.0	-18,849.5 -3.4 %	-9,000.0 -1.7 %	-9,000.0 -1.7 %	0.0
Appropriation Total		1,611,213.5	1,739,066.4	1,719,586.4	1,710,586.4	1,710,586.4	0.0	99,372.9 6.2 %	-28,480.0 -1.6 %	-9,000.0 -0.5 %	0.0
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0
Appropriation Total		0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016		
		16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Agency Total		2,617,007.5	2,737,077.2	2,700,188.0	2,688,332.6	2,688,280.6	0.0	71,273.1	2.7 %	-48,796.6	-1.8 %	-11,907.4	-0.4 %			-52.0	
Funding Summary																	
Unrestricted General (UGF)		1,165,249.7	1,117,862.2	1,069,968.7	1,061,580.7	1,061,528.7	0.0	-103,721.0	-8.9 %	-56,333.5	-5.0 %	-8,440.0	-0.8 %			-52.0	
Designated General (DGF)		103,724.3	104,137.3	107,931.8	106,331.8	106,331.8	0.0	2,607.5	2.5 %	2,194.5	2.1 %	-1,600.0	-1.5 %			0.0	
Other State Funds (Other)		94,354.2	99,345.9	100,296.4	100,296.4	100,296.4	0.0	5,942.2	6.3 %	950.5	1.0 %	0.0				0.0	
Federal Receipts (Fed)		1,253,679.3	1,415,731.8	1,421,991.1	1,420,123.7	1,420,123.7	0.0	166,444.4	13.3 %	4,391.9	0.3 %	-1,867.4	-0.1 %			0.0	

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.

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).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

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

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.