

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,449.2	1,458.8	1,458.8	1,458.8	1,458.8	9.6	0.7 %	0.0	0.0
Pioneer Homes	49,672.9	50,018.3	50,018.3	43,475.7	50,018.3	345.4	0.7 %	0.0	6,542.6 15.0 %
Appropriation Total	51,122.1	51,477.1	51,477.1	44,934.5	51,477.1	355.0	0.7 %	0.0	6,542.6 14.6 %
Behavioral Health									
BH Treatment & Recovery Grants	62,774.6	54,774.6	54,774.6	54,774.6	54,774.6	-8,000.0	-12.7 %	0.0	0.0
Alcohol Safety Action Program	2,768.9	2,870.5	2,870.5	2,870.5	2,870.5	101.6	3.7 %	0.0	0.0
Behavioral Health Admin	7,955.6	7,819.2	7,819.2	7,819.2	7,819.2	-136.4	-1.7 %	0.0	0.0
BH Prev & Early Intervent Grnt	6,598.4	6,292.1	6,292.1	6,292.1	6,292.1	-306.3	-4.6 %	0.0	0.0
Designated Eval & Treatment	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9	-18.5 %	0.0	0.0
Alaska Psychiatric Institute	7,096.3	7,147.3	7,147.3	6,516.0	7,147.3	51.0	0.7 %	0.0	631.3 9.7 %
AK MH/Alc & Drug Abuse Brds	487.1	438.0	438.0	438.0	438.0	-49.1	-10.1 %	0.0	0.0
Suicide Prevention Council	650.6	654.5	654.5	654.5	654.5	3.9	0.6 %	0.0	0.0
Residential Child Care	3,796.1	3,515.7	3,515.7	3,515.7	3,515.7	-280.4	-7.4 %	0.0	0.0
Appropriation Total	96,785.3	87,306.7	87,306.7	86,675.4	87,306.7	-9,478.6	-9.8 %	0.0	631.3 0.7 %
Children's Services									
Children's Services Management	7,245.0	7,295.8	7,295.8	7,295.8	7,295.8	50.8	0.7 %	0.0	0.0
Children's Services Training	614.2	614.2	614.2	614.2	614.2	0.0		0.0	0.0
Front Line Social Workers	39,256.3	39,555.9	42,846.3	38,669.7	41,681.6	2,425.3	6.2 %	2,125.7 5.4 %	-1,164.7 -2.7 % 3,011.9 7.8 %
Family Preservation	5,065.9	5,065.9	5,065.9	5,065.9	5,065.9	0.0		0.0	0.0
Foster Care Base Rate	12,961.5	12,961.5	12,961.5	12,961.5	12,101.5	-860.0	-6.6 %	-860.0 -6.6 %	-860.0 -6.6 %
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
Foster Care Special Need	7,168.2	6,479.2	6,479.2	4,752.1	6,479.2	-689.0	-9.6 %	0.0	1,727.1 36.3 %
Subsidized Adoptions/Guardians	18,654.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0		0.0	0.0
Appropriation Total	92,003.3	91,664.7	94,955.1	89,051.4	92,930.4	927.1	1.0 %	1,265.7 1.4 %	-2,024.7 -2.1 % 3,879.0 4.4 %
Health Care Services									
Catastrophic & Chronic Illness	171.0	153.9	153.9	153.9	153.9	-17.1	-10.0 %	0.0	0.0
Health Facil Licensing & Cert	771.7	714.7	714.7	714.7	714.7	-57.0	-7.4 %	0.0	0.0
Residential Licensing	3,042.5	2,928.9	2,928.9	2,928.9	2,928.9	-113.6	-3.7 %	0.0	0.0

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Health Care Services (continued)									
Medical Assistance Admin.	5,342.2	5,178.2	5,178.2	4,950.3	5,178.2	-164.0 -3.1 %	0.0	0.0	227.9 4.6 %
Rate Review	1,406.9	1,263.2	1,263.2	1,263.2	1,263.2	-143.7 -10.2 %	0.0	0.0	0.0
Appropriation Total	10,734.3	10,238.9	10,238.9	10,011.0	10,238.9	-495.4 -4.6 %	0.0	0.0	227.9 2.3 %
Juvenile Justice									
McLaughlin Youth Center	16,966.2	17,663.5	17,663.5	16,899.9	17,663.5	697.3 4.1 %	0.0	0.0	763.6 4.5 %
Mat-Su Youth Facility	2,362.9	2,376.8	2,376.8	2,376.8	2,376.8	13.9 0.6 %	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,956.7	2,018.9	2,018.9	2,018.9	2,018.9	62.2 3.2 %	0.0	0.0	0.0
Fairbanks Youth Facility	4,664.2	4,720.3	4,720.3	4,720.3	4,720.3	56.1 1.2 %	0.0	0.0	0.0
Bethel Youth Facility	4,851.4	4,972.1	4,972.1	4,972.1	4,972.1	120.7 2.5 %	0.0	0.0	0.0
Nome Youth Facility	2,633.2	158.4	158.4	158.4	1,852.3	-780.9 -29.7 %	1,693.9 >999 %	1,693.9 >999 %	1,693.9 >999 %
Johnson Youth Center	4,264.9	4,216.7	4,216.7	4,216.7	4,216.7	-48.2 -1.1 %	0.0	0.0	0.0
Ketchikan Reg Youth Facility	647.7	0.0	0.0	0.0	0.0	-647.7 -100.0 %	0.0	0.0	0.0
Probation Services	15,092.7	15,604.7	15,604.7	15,604.7	15,604.7	512.0 3.4 %	0.0	0.0	0.0
Youth Courts	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0
Juvenile Justice Health Care	1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	349.2 34.3 %	0.0	0.0	0.0
Appropriation Total	54,990.0	53,630.9	53,630.9	52,867.3	55,324.8	334.8 0.6 %	1,693.9 3.2 %	1,693.9 3.2 %	2,457.5 4.6 %
Public Assistance									
ATAP	6,901.0	6,901.0	6,901.0	3,901.0	3,901.0	-3,000.0 -43.5 %	-3,000.0 -43.5 %	-3,000.0 -43.5 %	0.0
Adult Public Assistance	58,936.5	58,936.5	55,646.1	55,436.5	55,646.1	-3,290.4 -5.6 %	-3,290.4 -5.6 %	0.0	209.6 0.4 %
Child Care Benefits	8,724.7	8,235.4	8,235.4	8,235.4	8,235.4	-489.3 -5.6 %	0.0	0.0	0.0
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0
Tribal Assistance Programs	14,278.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0	0.0	0.0	0.0
Senior Benefits Payment Progm	20,029.3	19,986.1	19,986.1	19,986.1	19,986.1	-43.2 -0.2 %	0.0	0.0	0.0
Public Assistance Admin	2,033.5	2,047.9	2,047.9	2,247.9	2,247.9	214.4 10.5 %	200.0 9.8 %	200.0 9.8 %	0.0
Public Assistance Field Svcs	22,732.7	22,867.9	22,867.9	22,039.9	22,867.9	135.2 0.6 %	0.0	0.0	828.0 3.8 %
Fraud Investigation	1,466.7	829.7	829.7	829.7	829.7	-637.0 -43.4 %	0.0	0.0	0.0
Quality Control	1,181.6	1,189.1	1,189.1	1,189.1	1,189.1	7.5 0.6 %	0.0	0.0	0.0
Work Services	249.5	250.6	250.6	250.6	250.6	1.1 0.4 %	0.0	0.0	0.0
Women, Infants and Children	420.8	421.0	421.0	421.0	421.0	0.2	0.0	0.0	0.0

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Public Assistance (continued)													
Appropriation Total	138,160.2	137,149.1	133,858.7	130,021.1	131,058.7	-7,101.5	-5.1 %	-6,090.4	-4.4 %	-2,800.0	-2.1 %	1,037.6	0.8 %
Public Health													
Health Plan & Systems Develop	2,064.4	0.0	0.0	0.0	0.0	-2,064.4	-100.0 %	0.0		0.0		0.0	
Nursing	24,098.8	24,213.1	24,213.1	22,283.3	24,128.9	30.1	0.1 %	-84.2	-0.3 %	-84.2	-0.3 %	1,845.6	8.3 %
Women, Children, Family Health	3,721.6	3,737.6	3,737.6	3,737.6	3,737.6	16.0	0.4 %	0.0		0.0		0.0	
Public Health Admin Svcs	1,019.8	1,024.9	1,024.9	1,024.9	1,024.9	5.1	0.5 %	0.0		0.0		0.0	
Emergency Programs	1,044.2	3,044.3	3,044.3	3,044.3	3,044.3	2,000.1	191.5 %	0.0		0.0		0.0	
Chronic Disease Prev/Hlth Prom	10,480.0	10,393.6	10,393.6	10,393.6	10,393.6	-86.4	-0.8 %	0.0		0.0		0.0	
Epidemiology	24,819.3	12,751.6	12,751.6	12,751.6	12,751.6	-12,067.7	-48.6 %	0.0		0.0		0.0	
Bureau of Vital Statistics	2,345.1	2,371.2	2,371.2	2,371.2	2,371.2	26.1	1.1 %	0.0		0.0		0.0	
Emergency Medical Svcs Grants	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	-160.0	-5.0 %	0.0		0.0		0.0	
State Medical Examiner	3,112.3	3,132.6	3,132.6	3,132.6	3,132.6	20.3	0.7 %	0.0		0.0		0.0	
Public Health Laboratories	4,844.9	4,867.4	4,867.4	4,867.4	4,867.4	22.5	0.5 %	0.0		0.0		0.0	
Community Health Grants	1,414.1	250.0	250.0	250.0	250.0	-1,164.1	-82.3 %	0.0		0.0		0.0	
Appropriation Total	82,158.2	68,820.0	68,820.0	66,890.2	68,735.8	-13,422.4	-16.3 %	-84.2	-0.1 %	-84.2	-0.1 %	1,845.6	2.8 %
Senior and Disabilities Svcs													
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,157.6	10,553.3	10,553.3	10,249.3	10,553.3	395.7	3.9 %	0.0		0.0		304.0	3.0 %
General Relief/Temp Assistance	7,323.9	7,141.4	7,141.4	7,141.4	7,141.4	-182.5	-2.5 %	0.0		0.0		0.0	
Senior Community Based Grants	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0		0.0		0.0		0.0	
Community DD Grants	12,836.4	6,698.5	6,698.5	6,698.5	6,698.5	-6,137.9	-47.8 %	0.0		0.0		0.0	
Senior Residential Services	615.0	615.0	615.0	615.0	615.0	0.0		0.0		0.0		0.0	
Commission on Aging	107.1	71.6	71.6	71.6	71.6	-35.5	-33.1 %	0.0		0.0		0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Appropriation Total	48,466.6	42,506.4	42,506.4	42,202.4	42,506.4	-5,960.2	-12.3 %	0.0		0.0		304.0	0.7 %
Departmental Support Services													
Public Affairs	829.0	846.5	846.5	846.5	846.5	17.5	2.1 %	0.0		0.0		0.0	
Quality Assurance and Audit	540.6	474.5	474.5	474.5	474.5	-66.1	-12.2 %	0.0		0.0		0.0	

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Departmental Support Services (continued)									
Commissioner's Office	2,081.1	1,852.0	1,852.0	1,380.4	1,680.4	-400.7 -19.3 %	-171.6 -9.3 %	-171.6 -9.3 %	300.0 21.7 %
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	6,030.8	5,776.8	5,776.8	5,199.1	5,199.1	-831.7 -13.8 %	-577.7 -10.0 %	-577.7 -10.0 %	0.0
Facilities Management	10.0	30.1	30.1	30.1	30.1	20.1 201.0 %	0.0	0.0	0.0
Information Technology Svcs	4,109.0	4,128.1	4,128.1	3,715.3	3,715.3	-393.7 -9.6 %	-412.8 -10.0 %	-412.8 -10.0 %	0.0
HSS State Facilities Rent	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0	0.0	0.0
Appropriation Total	17,260.9	16,768.4	16,768.4	15,306.3	15,606.3	-1,654.6 -9.6 %	-1,162.1 -6.9 %	-1,162.1 -6.9 %	300.0 2.0 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	66,858.0	66,858.0	66,858.0	66,396.0	66,658.0	-200.0 -0.3 %	-200.0 -0.3 %	-200.0 -0.3 %	262.0 0.4 %
Children's Medicaid Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	2,882.6	2,882.6	2,882.6	2,594.3	2,882.6	0.0	0.0	0.0	288.3 11.1 %
Health Care Medicaid Services	258,886.1	258,678.6	258,678.6	242,389.0	243,362.5	-15,523.6 -6.0 %	-15,316.1 -5.9 %	-15,316.1 -5.9 %	973.5 0.4 %
Senior/Disabilities Medicaid	251,967.9	252,217.9	252,217.9	251,805.7	251,805.7	-162.2 -0.1 %	-412.2 -0.2 %	-412.2 -0.2 %	0.0
Appropriation Total	580,594.6	580,637.1	580,637.1	563,185.0	564,708.8	-15,885.8 -2.7 %	-15,928.3 -2.7 %	-15,928.3 -2.7 %	1,523.8 0.3 %
Agency Total	1,174,524.2	1,142,448.0	1,142,448.0	1,103,393.3	1,122,142.6	-52,381.6 -4.5 %	-20,305.4 -1.8 %	-20,305.4 -1.8 %	18,749.3 1.7 %
Funding Summary									
Unrestricted General (UGF)	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,042,767.4	-41,576.8 -3.8 %	-20,305.4 -1.9 %	-20,305.4 -1.9 %	18,749.3 1.8 %
Designated General (DGF)	90,180.0	79,375.2	79,375.2	79,375.2	79,375.2	-10,804.8 -12.0 %	0.0	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.