# 2017 Legislature - Operating Budget
# Allocation Summary - Conf Committee Structure

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

## Agency: Department of Health and Social Services

| Allocation | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln 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 | | 0.0 | |
| Pioneer Homes | 32,292.3 | 32,540.6 | 32,540.6 | 25,998.0 | 32,540.6 | 248.3 | 0.8 % | 0.0 | | 0.0 | | 6,542.6 | 25.2 % |
| **Appropriation Total** | **33,741.5** | **33,999.4** | **33,999.4** | **27,456.8** | **33,999.4** | **257.9** | **0.8 %** | **0.0** | | **0.0** | | **6,542.6** | **23.8 %** |
| Behavioral Health | | | | | | | | | | | | | |
| BH Treatment & Recovery Grants | 42,836.9 | 33,836.9 | 33,836.9 | 33,836.9 | 33,836.9 | -9,000.0 | -21.0 % | 0.0 | | 0.0 | | 0.0 | |
| Alcohol Safety Action Program | 1,758.1 | 1,859.7 | 1,859.7 | 1,859.7 | 1,859.7 | 101.6 | 5.8 % | 0.0 | | 0.0 | | 0.0 | |
| Behavioral Health Admin | 6,974.2 | 6,834.2 | 6,834.2 | 6,834.2 | 6,834.2 | -140.0 | -2.0 % | 0.0 | | 0.0 | | 0.0 | |
| BH Prev & Early Intervent Grnt | 2,411.6 | 2,105.3 | 2,105.3 | 2,105.3 | 2,105.3 | -306.3 | -12.7 % | 0.0 | | 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 | | 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 | | 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 | | 0.0 | |
| Suicide Prevention Council | 650.6 | 654.5 | 654.5 | 654.5 | 654.5 | 3.9 | 0.6 % | 0.0 | | 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 | | 0.0 | |
| **Appropriation Total** | **70,668.6** | **60,186.4** | **60,186.4** | **59,555.1** | **60,186.4** | **-10,482.2** | **-14.8 %** | **0.0** | | **0.0** | | **631.3** | **1.1 %** |
| 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 | | 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 | 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 | | 0.0 | |
| Foster Care Base Rate | 7,361.5 | 7,361.5 | 7,361.5 | 7,361.5 | 6,501.5 | -860.0 | -11.7 % | -860.0 | -11.7 % | -860.0 | -11.7 % | -860.0 | -11.7 % |
| 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 | 6,479.2 | 6,479.2 | 4,752.1 | 6,479.2 | -689.0 | -9.6 % | 0.0 | | 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 | | 0.0 | |
| **Appropriation Total** | **86,403.3** | **86,064.7** | **89,355.1** | **83,451.4** | **87,330.4** | **927.1** | **1.1 %** | **1,265.7** | **1.5 %** | **-2,024.7** | **-2.3 %** | **3,879.0** | **4.6 %** |
| Health Care Services | | | | | | | | | | | | | |
| Catastrophic & Chronic Illness | 171.0 | 153.9 | 153.9 | 153.9 | 153.9 | -17.1 | -10.0 % | 0.0 | | 0.0 | | 0.0 | |
| Health Facil Licensing & Cert | 582.4 | 525.4 | 525.4 | 525.4 | 525.4 | -57.0 | -9.8 % | 0.0 | | 0.0 | | 0.0 | |
| Residential Licensing | 1,298.7 | 1,181.0 | 1,181.0 | 1,181.0 | 1,181.0 | -117.7 | -9.1 % | 0.0 | | 0.0 | | 0.0 | |

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## Agency: Department of Health and Social Services

| Allocation | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 1,264.6 | 1,120.8 | 1,120.8 | 1,120.8 | 1,120.8 | -143.8 | -11.4 % | 0.0 | | 0.0 | | 0.0 | |
| **Appropriation Total** | **8,658.9** | **8,159.3** | **8,159.3** | **7,931.4** | **8,159.3** | **-499.6** | **-5.8 %** | **0.0** | | **0.0** | | **227.9** | **2.9 %** |
| 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 | 8,224.7 | 7,735.4 | 7,735.4 | 7,735.4 | 7,735.4 | -489.3 | -5.9 % | 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 | 1,715.5 | 1,729.9 | 1,729.9 | 1,929.9 | 1,929.9 | 214.4 | 12.5 % | 200.0 | 11.6 % | 200.0 | 11.6 % | 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 | |

| Allocation | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Public Assistance (continued) | | | | | | | | | | | | | |
| **Appropriation Total** | **137,342.2** | **136,331.1** | **133,040.7** | **129,203.1** | **130,240.7** | **-7,101.5** | **-5.2 %** | **-6,090.4** | **-4.5 %** | **-2,800.0** | **-2.1 %** | **1,037.6** | **0.8 %** |
| Public Health | | | | | | | | | | | | | |
| Health Plan & Systems Develop | 1,385.7 | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.7 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Nursing | 22,721.0 | 22,834.0 | 22,834.0 | 20,904.2 | 22,749.8 | 28.8 | 0.1 % | -84.2 | -0.4 % | -84.2 | -0.4 % | 1,845.6 | 8.8 % |
| Women, Children, Family Health | 2,453.0 | 2,465.6 | 2,465.6 | 2,465.6 | 2,465.6 | 12.6 | 0.5 % | 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 | 977.1 | 2,297.5 | 2,297.5 | 2,297.5 | 2,297.5 | 1,320.4 | 135.1 % | 0.0 | | 0.0 | | 0.0 | |
| Chronic Disease Prev/Hlth Prom | 2,050.0 | 1,959.6 | 1,959.6 | 1,959.6 | 1,959.6 | -90.4 | -4.4 % | 0.0 | | 0.0 | | 0.0 | |
| Epidemiology | 1,830.7 | 1,751.6 | 1,751.6 | 1,751.6 | 1,751.6 | -79.1 | -4.3 % | 0.0 | | 0.0 | | 0.0 | |
| Bureau of Vital Statistics | 143.0 | 143.4 | 143.4 | 143.4 | 143.4 | 0.4 | 0.3 % | 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 | 3,092.3 | 3,112.6 | 3,112.6 | 3,112.6 | 3,112.6 | 20.3 | 0.7 % | 0.0 | | 0.0 | | 0.0 | |
| Public Health Laboratories | 4,120.9 | 4,142.4 | 4,142.4 | 4,142.4 | 4,142.4 | 21.5 | 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** | **44,401.3** | **43,015.3** | **43,015.3** | **41,085.5** | **42,931.1** | **-1,470.2** | **-3.3 %** | **-84.2** | **-0.2 %** | **-84.2** | **-0.2 %** | **1,845.6** | **4.5 %** |
| 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 | 258,453.7 | 258,203.7 | 258,203.7 | 241,914.1 | 242,887.6 | -15,566.1 | -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** | **580,162.2** | **580,162.2** | **580,162.2** | **562,710.1** | **564,233.9** | **-15,928.3** | **-2.7 %** | **-15,928.3** | **-2.7 %** | **-15,928.3** | **-2.7 %** | **1,523.8** | **0.3 %** |
| **Agency Total** | **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 %** |
| 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 % |

# 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.