

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,669.4	1,513.3	1,524.4	1,524.4	0.0	0.0	1,524.4	2.6	-145.0 -8.7 %	11.1 0.7 %
Pioneer Homes		60,653.7	60,711.6	61,101.2	61,101.2	0.0	0.0	61,101.2	19.2	447.5 0.7 %	389.6 0.6 %
Appropriation Total		62,323.1	62,224.9	62,625.6	62,625.6	0.0	0.0	62,625.6	21.8	302.5 0.5 %	400.7 0.6 %
Behavioral Health											
BH Treatment & Recovery Grants		0.0	70,852.4	63,787.4	63,787.4	0.0	0.0	63,787.4	0.0	63,787.4 >999 %	-7,065.0 -10.0 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0
Alcohol Safety Action Program		4,581.2	4,795.7	5,185.1	5,185.1	0.0	0.0	5,185.1	1.5	603.9 13.2 %	389.4 8.1 %
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0
Behavioral Health Admin		10,237.4	10,900.7	10,795.7	10,795.7	0.0	0.0	10,795.7	11.3	558.3 5.5 %	-105.0 -1.0 %
BH Prev & Early Intervent Grnt		0.0	10,837.4	11,936.1	11,936.1	0.0	0.0	11,936.1	0.0	11,936.1 >999 %	1,098.7 10.1 %
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0
Designated Eval & Treatment		3,390.7	4,657.7	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	404.1 11.9 %	-862.9 -18.5 %
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0
Alaska Psychiatric Institute		33,175.0	33,073.8	33,250.2	33,250.2	0.0	0.0	33,250.2	3.7	75.2 0.2 %	176.4 0.5 %
API Advisory Board		9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0
AK MH/Alc & Drug Abuse Brds		1,144.8	1,096.5	1,050.7	1,050.7	0.0	0.0	1,050.7	0.9	-94.1 -8.2 %	-45.8 -4.2 %
Suicide Prevention Council		662.5	650.6	654.5	654.5	0.0	0.0	654.5	0.0	-8.0 -1.2 %	3.9 0.6 %
Residential Child Care		4,811.1	4,063.1	3,782.9	3,782.9	0.0	0.0	3,782.9	0.0	-1,028.2 -21.4 %	-280.2 -6.9 %
Appropriation Total		141,942.4	140,927.9	134,237.4	134,237.4	0.0	0.0	134,237.4	17.4	-7,705.0 -5.4 %	-6,690.5 -4.7 %
Children's Services											
Children's Services Management		8,987.0	11,677.5	11,695.1	11,695.1	0.0	0.0	11,695.1	14.6	2,708.1 30.1 %	17.6 0.2 %
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	1,427.2	0.0	0.0	0.0
Front Line Social Workers		51,530.0	55,148.0	58,811.6	58,811.6	0.0	0.0	58,811.6	57.1	7,281.6 14.1 %	3,663.6 6.6 %
Family Preservation		13,479.4	14,704.4	14,371.0	14,371.0	0.0	0.0	14,371.0	0.0	891.6 6.6 %	-333.4 -2.3 %
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	0.0	0.0	19,027.3	0.0	2,600.0 15.8 %	0.0
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Foster Care Special Need		9,800.3	11,800.3	11,711.3	11,711.3	0.0	0.0	11,711.3	0.0	1,911.0 19.5 %	-89.0 -0.8 %

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Children's Services (continued)											
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	0.0	0.0	37,256.6	0.0	9,650.0	35.0 %
Appropriation Total		130,933.9	152,717.4	155,976.2	155,976.2	0.0	0.0	155,976.2	71.7	25,042.3	19.1 %
Health Care Services											
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	0.0	0.0	153.9	0.0	-1,317.1	-89.5 %
Health Facil Licensing & Cert		2,250.0	2,211.9	2,162.0	2,162.0	0.0	0.0	2,162.0	-0.1	-88.0	-3.9 %
Residential Licensing		4,692.6	4,421.9	4,244.5	4,244.5	0.0	0.0	4,244.5	2.2	-448.1	-9.5 %
Medical Assistance Admin.		13,471.7	13,511.9	12,175.0	12,175.0	0.0	0.0	12,175.0	4.3	-1,296.7	-9.6 %
Rate Review		2,506.3	2,950.6	2,663.6	2,663.6	0.0	0.0	2,663.6	0.8	157.3	6.3 %
Appropriation Total		24,391.6	23,267.3	21,399.0	21,399.0	0.0	0.0	21,399.0	7.2	-2,992.6	-12.3 %
Juvenile Justice											
McLaughlin Youth Center		18,056.7	17,539.0	18,238.2	18,238.2	0.0	0.0	18,238.2	15.9	181.5	1.0 %
Mat-Su Youth Facility		2,367.6	2,397.9	2,411.8	2,411.8	0.0	0.0	2,411.8	1.9	44.2	1.9 %
Kenai Peninsula Youth Facility		1,961.6	1,986.7	2,048.9	2,048.9	0.0	0.0	2,048.9	1.8	87.3	4.5 %
Fairbanks Youth Facility		4,752.1	4,739.0	4,795.1	4,795.1	0.0	0.0	4,795.1	6.5	43.0	0.9 %
Bethel Youth Facility		4,275.3	4,899.7	5,020.4	5,020.4	0.0	0.0	5,020.4	2.3	745.1	17.4 %
Nome Youth Facility		2,685.2	2,633.2	1,852.3	1,852.3	0.0	0.0	1,852.3	1.7	-832.9	-31.0 %
Johnson Youth Center		4,059.8	4,343.0	4,295.1	4,295.1	0.0	0.0	4,295.1	4.8	235.3	5.8 %
Ketchikan Reg Youth Facility		1,941.9	1,673.4	0.0	0.0	0.0	0.0	0.0	0.5	-1,941.9	-100.0 %
Probation Services		15,710.1	15,871.8	16,271.9	16,271.9	0.0	0.0	16,271.9	28.2	561.8	3.6 %
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	-70.0	-4.8 %
Youth Courts		530.0	530.7	530.9	530.9	0.0	0.0	530.9	0.0	0.9	0.2 %
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	349.2	34.3 %
Appropriation Total		58,824.7	59,028.8	58,228.2	58,228.2	0.0	0.0	58,228.2	63.6	-596.5	-1.0 %
Public Assistance											
ATAP		34,105.4	27,932.8	24,932.8	24,932.8	0.0	0.0	24,932.8	0.0	-9,172.6	-26.9 %
Adult Public Assistance		68,549.7	65,677.3	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0	-6,162.8	-9.0 %
Child Care Benefits		47,304.7	46,104.8	45,640.2	45,640.2	0.0	0.0	45,640.2	1.7	-1,664.5	-3.5 %
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %
Tribal Assistance Programs		15,438.2	15,256.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	-181.8	-1.2 %

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Public Assistance (continued)											
Senior Benefits Payment Progm		23,100.5	20,029.3	19,986.1	19,986.1	0.0	0.0	19,986.1	0.0	-3,114.4 -13.5 %	-43.2 -0.2 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0
Energy Assistance Program		26,833.5	12,638.2	12,638.2	12,638.2	0.0	0.0	12,638.2	0.0	-14,195.3 -52.9 %	0.0
Public Assistance Admin		5,238.8	5,646.0	5,890.0	5,890.0	0.0	0.0	5,890.0	3.1	651.2 12.4 %	244.0 4.3 %
Public Assistance Field Svcs		42,960.6	48,573.6	48,764.1	48,764.1	0.0	0.0	48,764.1	16.0	5,803.5 13.5 %	190.5 0.4 %
Fraud Investigation		2,116.6	2,714.7	1,999.0	1,999.0	0.0	0.0	1,999.0	0.6	-117.6 -5.6 %	-715.7 -26.4 %
Quality Control		2,184.1	2,580.9	2,598.5	2,598.5	0.0	0.0	2,598.5	1.1	414.4 19.0 %	17.6 0.7 %
Work Services		13,952.8	11,110.9	11,120.6	11,120.6	0.0	0.0	11,120.6	-0.1	-2,832.2 -20.3 %	9.7 0.1 %
Women, Infants and Children		28,811.7	28,840.9	28,855.7	28,855.7	0.0	0.0	28,855.7	-1.1	44.0 0.2 %	14.8 0.1 %
Appropriation Total		331,226.7	306,035.9	298,998.6	298,998.6	0.0	0.0	298,998.6	21.3	-32,228.1 -9.7 %	-7,037.3 -2.3 %
Public Health											
Health Plan & Systems Develop		7,404.4	4,995.1	0.0	0.0	0.0	0.0	0.0	-0.3	-7,404.4 -100.0 %	-4,995.1 -100.0 %
Nursing		33,089.2	29,610.9	29,642.8	29,642.8	0.0	0.0	29,642.8	18.1	-3,446.4 -10.4 %	31.9 0.1 %
Women, Children, Family Health		13,176.2	13,684.4	13,573.3	13,573.3	0.0	0.0	13,573.3	2.1	397.1 3.0 %	-111.1 -0.8 %
Public Health Admin Svcs		1,909.8	1,886.3	1,896.0	1,896.0	0.0	0.0	1,896.0	1.9	-13.8 -0.7 %	9.7 0.5 %
Emergency Programs		11,463.2	8,148.6	12,928.8	12,928.8	0.0	0.0	12,928.8	-0.6	1,465.6 12.8 %	4,780.2 58.7 %
Chronic Disease Prev/Hlth Prom		19,517.6	17,899.6	17,836.1	17,836.1	0.0	0.0	17,836.1	1.0	-1,681.5 -8.6 %	-63.5 -0.4 %
Epidemiology		36,630.5	36,270.3	24,169.1	24,169.1	0.0	0.0	24,169.1	-1.1	-12,461.4 -34.0 %	-12,101.2 -33.4 %
Bureau of Vital Statistics		3,297.2	3,471.5	3,500.7	3,500.7	0.0	0.0	3,500.7	-2.0	203.5 6.2 %	29.2 0.8 %
Emergency Medical Svcs Grants		0.0	3,193.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	3,033.7 >999 %	-160.0 -5.0 %
State Medical Examiner		3,193.8	3,197.3	3,217.6	3,217.6	0.0	0.0	3,217.6	6.8	23.8 0.7 %	20.3 0.6 %
Public Health Laboratories		6,667.0	7,207.0	7,239.8	7,239.8	0.0	0.0	7,239.8	2.6	572.8 8.6 %	32.8 0.5 %
Community Health Grants		2,153.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,903.9 -88.4 %	-1,164.1 -82.3 %
Appropriation Total		138,502.8	130,978.8	117,287.9	117,287.9	0.0	0.0	117,287.9	28.5	-21,214.9 -15.3 %	-13,690.9 -10.5 %
Senior and Disabilities Svcs											
Early Interventn/Infant Learn		12,775.7	10,041.7	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-2,734.0 -21.4 %	0.0
Senior/Disabilities Svcs Admin		20,960.6	25,403.1	23,401.3	23,401.3	0.0	0.0	23,401.3	11.6	2,440.7 11.6 %	-2,001.8 -7.9 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	-972.3 -12.0 %	-182.5 -2.5 %
Senior Community Based Grants		16,617.4	17,084.0	17,057.5	17,057.5	0.0	0.0	17,057.5	0.0	440.1 2.6 %	-26.5 -0.2 %
Community DD Grants		14,091.6	13,414.4	7,276.5	7,276.5	0.0	0.0	7,276.5	0.0	-6,815.1 -48.4 %	-6,137.9 -45.8 %

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Senior and Disabilities Svcs (continued)											
Senior Residential Services		815.0	615.0	615.0	615.0	0.0	0.0	615.0	0.0	-200.0 -24.5 %	0.0
Commission on Aging		532.8	461.9	406.1	406.1	0.0	0.0	406.1	0.3	-126.7 -23.8 %	-55.8 -12.1 %
Governor's Cncl/Disabilities		2,254.7	2,009.1	1,829.2	1,829.2	0.0	0.0	1,829.2	-0.3	-425.5 -18.9 %	-179.9 -9.0 %
Appropriation Total		76,161.5	76,353.1	67,768.7	67,768.7	0.0	0.0	67,768.7	11.6	-8,392.8 -11.0 %	-8,584.4 -11.2 %
Departmental Support Services											
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Public Affairs		2,088.1	1,689.7	1,718.8	1,718.8	0.0	0.0	1,718.8	1.2	-369.3 -17.7 %	29.1 1.7 %
Quality Assurance and Audit		1,112.2	1,082.9	949.0	949.0	0.0	0.0	949.0	-0.1	-163.2 -14.7 %	-133.9 -12.4 %
Commissioner's Office		3,447.4	3,967.4	3,892.0	3,892.0	0.0	0.0	3,892.0	6.2	444.6 12.9 %	-75.4 -1.9 %
Assessment and Planning		250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Administrative Support Svcs		13,276.0	12,045.5	11,737.3	11,737.3	0.0	0.0	11,737.3	12.7	-1,538.7 -11.6 %	-308.2 -2.6 %
Facilities Management		1,277.1	1,299.3	1,025.0	1,025.0	0.0	0.0	1,025.0	-0.5	-252.1 -19.7 %	-274.3 -21.1 %
Information Technology Svcs		19,350.0	16,189.6	16,670.3	16,670.3	0.0	0.0	16,670.3	-7.5	-2,679.7 -13.8 %	480.7 3.0 %
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0 -100.0 %	0.0
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	-79.3 -1.5 %	0.0
Appropriation Total		56,197.5	47,693.0	47,411.0	47,411.0	0.0	0.0	47,411.0	12.0	-8,786.5 -15.6 %	-282.0 -0.6 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3 -22.3 %	0.0
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3 -22.3 %	0.0
Community Initiative Grants											
Community Initiative Grants		894.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-32.3 -3.6 %	0.0
Appropriation Total		894.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-32.3 -3.6 %	0.0
Medicaid Services											
Behavioral Health Medicaid Svc		193,319.4	200,338.0	204,675.0	204,675.0	0.0	0.0	204,675.0	7,037.6	11,355.6 5.9 %	4,337.0 2.2 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,040.0 -100.0 %	0.0
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	15,650.2	15,650.2	0.0	0.0	15,650.2	465.8	-235.1 -1.5 %	0.0
Health Care Medicaid Services		888,931.4	976,104.6	971,346.0	971,346.0	0.0	0.0	971,346.0	281,672.7	82,414.6 9.3 %	-4,758.6 -0.5 %

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Medicaid Services (continued)											
Senior/Disabilities Medicaid		558,964.9	542,263.3	550,067.2	550,067.2	0.0	0.0	550,067.2	15,435.3	-8,897.7	-1.6 %
Appropriation Total		1,669,141.0	1,734,356.1	1,741,738.4	1,741,738.4	0.0	0.0	1,741,738.4	304,611.4	72,597.4	4.3 %
Agency Total		2,692,324.5	2,735,831.9	2,707,919.7	2,707,919.7	0.0	0.0	2,707,919.7	304,866.5	15,595.2	0.6 %
Funding Summary											
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,042,767.4	1,042,767.4	0.0	0.0	1,042,767.4	27,116.4	-210,882.8	-16.8 %
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	0.0	0.0	79,375.2	-5.2	821.8	1.0 %
Other State Funds (Other)		106,816.2	121,056.8	119,736.8	119,736.8	0.0	0.0	119,736.8	-18.7	12,920.6	12.1 %
Federal Receipts (Fed)		1,253,304.7	1,440,250.9	1,466,040.3	1,466,040.3	0.0	0.0	1,466,040.3	277,774.0	212,735.6	17.0 %

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.

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.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]