

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

Numbers and Language
Fund Groups: General Funds

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	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,607.4	1,449.2	1,458.8	1,458.8	0.0	0.0	1,458.8	2.6	-148.6	-9.2 %	9.6	0.7 %
Pioneer Homes		51,191.2	49,672.9	50,018.3	50,018.3	0.0	0.0	50,018.3	20.0	-1,172.9	-2.3 %	345.4	0.7 %
Appropriation Total		52,798.6	51,122.1	51,477.1	51,477.1	0.0	0.0	51,477.1	22.6	-1,321.5	-2.5 %	355.0	0.7 %
Behavioral Health													
BH Treatment & Recovery Grants		0.0	62,774.6	54,774.6	54,774.6	0.0	0.0	54,774.6	0.0	54,774.6	>999 %	-8,000.0	-12.7 %
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		2,720.4	2,768.9	2,870.5	2,870.5	0.0	0.0	2,870.5	1.8	150.1	5.5 %	101.6	3.7 %
Behavioral Health Grants		25,652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0	
Behavioral Health Admin		7,546.9	7,955.6	7,819.2	7,819.2	0.0	0.0	7,819.2	12.4	272.3	3.6 %	-136.4	-1.7 %
BH Prev & Early Intervent Grnt		0.0	6,598.4	6,292.1	6,292.1	0.0	0.0	6,292.1	0.0	6,292.1	>999 %	-306.3	-4.6 %
CAPi Grants		1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	
Rural Services/Suicide Prevent		3,579.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,579.9	-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		17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,330.3	-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		14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	
Alaska Psychiatric Institute		7,446.9	7,096.3	7,147.3	7,147.3	0.0	0.0	7,147.3	8.3	-299.6	-4.0 %	51.0	0.7 %
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		541.0	487.1	438.0	438.0	0.0	0.0	438.0	0.9	-103.0	-19.0 %	-49.1	-10.1 %
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		4,545.7	3,796.1	3,515.7	3,515.7	0.0	0.0	3,515.7	0.0	-1,030.0	-22.7 %	-280.4	-7.4 %
Appropriation Total		98,302.0	96,785.3	87,306.7	87,306.7	0.0	0.0	87,306.7	23.4	-10,995.3	-11.2 %	-9,478.6	-9.8 %
Children's Services													
Children's Services Management		5,412.5	7,245.0	7,295.8	7,295.8	0.0	0.0	7,295.8	16.6	1,883.3	34.8 %	50.8	0.7 %
Children's Services Training		614.2	614.2	614.2	614.2	0.0	0.0	614.2	0.0	0.0		0.0	
Front Line Social Workers		36,199.7	39,256.3	41,681.6	41,681.6	0.0	0.0	41,681.6	63.2	5,481.9	15.1 %	2,425.3	6.2 %
Family Preservation		6,779.3	5,065.9	5,065.9	5,065.9	0.0	0.0	5,065.9	0.0	-1,713.4	-25.3 %	0.0	
Foster Care Base Rate		12,688.0	12,961.5	12,101.5	12,101.5	0.0	0.0	12,101.5	0.0	-586.5	-4.6 %	-860.0	-6.6 %
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0		0.0	
Foster Care Special Need		7,168.2	7,168.2	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0	-689.0	-9.6 %	-689.0	-9.6 %

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Children's Services (continued)													
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	0.0	0.0	18,654.6	0.0	4,825.0	34.9 %	0.0	
Appropriation Total		83,729.1	92,003.3	92,930.4	92,930.4	0.0	0.0	92,930.4	79.8	9,201.3	11.0 %	927.1	1.0 %
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 %	-17.1	-10.0 %
Health Facil Licensing & Cert		805.7	771.7	714.7	714.7	0.0	0.0	714.7	0.5	-91.0	-11.3 %	-57.0	-7.4 %
Residential Licensing		3,184.8	3,042.5	2,928.9	2,928.9	0.0	0.0	2,928.9	2.9	-255.9	-8.0 %	-113.6	-3.7 %
Medical Assistance Admin.		5,082.0	5,342.2	5,178.2	5,178.2	0.0	0.0	5,178.2	6.7	96.2	1.9 %	-164.0	-3.1 %
Rate Review		1,216.0	1,406.9	1,263.2	1,263.2	0.0	0.0	1,263.2	1.3	47.2	3.9 %	-143.7	-10.2 %
Appropriation Total		11,759.5	10,734.3	10,238.9	10,238.9	0.0	0.0	10,238.9	11.4	-1,520.6	-12.9 %	-495.4	-4.6 %
Juvenile Justice													
McLaughlin Youth Center		17,646.1	16,966.2	17,663.5	17,663.5	0.0	0.0	17,663.5	15.9	17.4	0.1 %	697.3	4.1 %
Mat-Su Youth Facility		2,332.6	2,362.9	2,376.8	2,376.8	0.0	0.0	2,376.8	1.9	44.2	1.9 %	13.9	0.6 %
Kenai Peninsula Youth Facility		1,931.6	1,956.7	2,018.9	2,018.9	0.0	0.0	2,018.9	1.8	87.3	4.5 %	62.2	3.2 %
Fairbanks Youth Facility		4,677.3	4,664.2	4,720.3	4,720.3	0.0	0.0	4,720.3	6.5	43.0	0.9 %	56.1	1.2 %
Bethel Youth Facility		4,227.0	4,851.4	4,972.1	4,972.1	0.0	0.0	4,972.1	2.3	745.1	17.6 %	120.7	2.5 %
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 %	-780.9	-29.7 %
Johnson Youth Center		3,981.7	4,264.9	4,216.7	4,216.7	0.0	0.0	4,216.7	4.8	235.0	5.9 %	-48.2	-1.1 %
Ketchikan Reg Youth Facility		1,911.4	647.7	0.0	0.0	0.0	0.0	0.0	0.5	-1,911.4	-100.0 %	-647.7	-100.0 %
Probation Services		15,009.6	15,092.7	15,604.7	15,604.7	0.0	0.0	15,604.7	28.9	595.1	4.0 %	512.0	3.4 %
Youth Courts		530.0	530.7	530.9	530.9	0.0	0.0	530.9	0.0	0.9	0.2 %	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 %	349.2	34.3 %
Appropriation Total		55,951.9	54,990.0	55,324.8	55,324.8	0.0	0.0	55,324.8	64.3	-627.1	-1.1 %	334.8	0.6 %
Public Assistance													
ATAP		14,973.6	6,901.0	3,901.0	3,901.0	0.0	0.0	3,901.0	0.0	-11,072.6	-73.9 %	-3,000.0	-43.5 %
Adult Public Assistance		61,808.9	58,936.5	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0	-6,162.8	-10.0 %	-3,290.4	-5.6 %
Child Care Benefits		9,238.5	8,724.7	8,235.4	8,235.4	0.0	0.0	8,235.4	3.2	-1,003.1	-10.9 %	-489.3	-5.6 %
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 %	0.0	
Tribal Assistance Programs		14,460.3	14,278.5	14,278.5	14,278.5	0.0	0.0	14,278.5	0.0	-181.8	-1.3 %	0.0	
Senior Benefits Payment Progm		23,090.5	20,029.3	19,986.1	19,986.1	0.0	0.0	19,986.1	0.0	-3,104.4	-13.4 %	-43.2	-0.2 %

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Public Assistance (continued)													
Energy Assistance Program		12,669.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0	
Public Assistance Admin		1,748.7	2,033.5	2,247.9	2,247.9	0.0	0.0	2,247.9	4.7	499.2	28.5 %	214.4	10.5 %
Public Assistance Field Svcs		19,703.7	22,732.7	22,867.9	22,867.9	0.0	0.0	22,867.9	21.6	3,164.2	16.1 %	135.2	0.6 %
Fraud Investigation		945.4	1,466.7	829.7	829.7	0.0	0.0	829.7	0.9	-115.7	-12.2 %	-637.0	-43.4 %
Quality Control		1,050.9	1,181.6	1,189.1	1,189.1	0.0	0.0	1,189.1	1.8	138.2	13.2 %	7.5	0.6 %
Work Services		2,443.0	249.5	250.6	250.6	0.0	0.0	250.6	0.4	-2,192.4	-89.7 %	1.1	0.4 %
Women, Infants and Children		420.5	420.8	421.0	421.0	0.0	0.0	421.0	0.1	0.5	0.1 %	0.2	
Appropriation Total		165,458.6	138,160.2	131,058.7	131,058.7	0.0	0.0	131,058.7	32.7	-34,399.9	-20.8 %	-7,101.5	-5.1 %
Public Health													
Health Plan & Systems Develop		3,388.4	2,064.4	0.0	0.0	0.0	0.0	0.0	0.5	-3,388.4	-100.0 %	-2,064.4	-100.0 %
Nursing		27,690.9	24,098.8	24,128.9	24,128.9	0.0	0.0	24,128.9	18.1	-3,562.0	-12.9 %	30.1	0.1 %
Women, Children, Family Health		3,897.0	3,721.6	3,737.6	3,737.6	0.0	0.0	3,737.6	4.1	-159.4	-4.1 %	16.0	0.4 %
Public Health Admin Svcs		1,129.4	1,019.8	1,024.9	1,024.9	0.0	0.0	1,024.9	2.8	-104.5	-9.3 %	5.1	0.5 %
Emergency Programs		4,285.5	1,044.2	3,044.3	3,044.3	0.0	0.0	3,044.3	0.9	-1,241.2	-29.0 %	2,000.1	191.5 %
Chronic Disease Prev/Hlth Prom		12,174.9	10,480.0	10,393.6	10,393.6	0.0	0.0	10,393.6	4.2	-1,781.3	-14.6 %	-86.4	-0.8 %
Epidemiology		26,095.3	24,819.3	12,751.6	12,751.6	0.0	0.0	12,751.6	3.9	-13,343.7	-51.1 %	-12,067.7	-48.6 %
Bureau of Vital Statistics		2,391.4	2,345.1	2,371.2	2,371.2	0.0	0.0	2,371.2	-1.5	-20.2	-0.8 %	26.1	1.1 %
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		3,118.8	3,112.3	3,132.6	3,132.6	0.0	0.0	3,132.6	6.8	13.8	0.4 %	20.3	0.7 %
Public Health Laboratories		4,372.1	4,844.9	4,867.4	4,867.4	0.0	0.0	4,867.4	3.6	495.3	11.3 %	22.5	0.5 %
Community Health Grants		1,653.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %
Appropriation Total		90,197.6	82,158.2	68,735.8	68,735.8	0.0	0.0	68,735.8	43.4	-21,461.8	-23.8 %	-13,422.4	-16.3 %
Senior and Disabilities Svcs													
Early Interventn/Infant Learn		9,483.7	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-2,059.2	-21.7 %	0.0	
Senior/Disabilities Svcs Admin		9,634.4	10,157.6	10,553.3	10,553.3	0.0	0.0	10,553.3	17.7	918.9	9.5 %	395.7	3.9 %
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		10,134.0	9,977.1	9,977.1	9,977.1	0.0	0.0	9,977.1	0.0	-156.9	-1.5 %	0.0	
Community DD Grants		13,343.1	12,836.4	6,698.5	6,698.5	0.0	0.0	6,698.5	0.0	-6,644.6	-49.8 %	-6,137.9	-47.8 %
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		75.1	107.1	71.6	71.6	0.0	0.0	71.6	0.3	-3.5	-4.7 %	-35.5	-33.1 %

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Senior and Disabilities Svcs (continued)													
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	-297.0	-92.2 %	0.0	
Appropriation Total		51,921.0	48,466.6	42,506.4	42,506.4	0.0	0.0	42,506.4	18.0	-9,414.6	-18.1 %	-5,960.2	-12.3 %
Departmental Support Services													
Public Affairs		759.5	829.0	846.5	846.5	0.0	0.0	846.5	1.5	87.0	11.5 %	17.5	2.1 %
Quality Assurance and Audit		494.0	540.6	474.5	474.5	0.0	0.0	474.5	0.9	-19.5	-3.9 %	-66.1	-12.2 %
Commissioner's Office		1,715.1	2,081.1	1,680.4	1,680.4	0.0	0.0	1,680.4	6.2	-34.7	-2.0 %	-400.7	-19.3 %
Assessment and Planning		125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0		0.0	
Administrative Support Svcs		7,208.2	6,030.8	5,199.1	5,199.1	0.0	0.0	5,199.1	16.6	-2,009.1	-27.9 %	-831.7	-13.8 %
Facilities Management		0.0	10.0	30.1	30.1	0.0	0.0	30.1	0.1	30.1	>999 %	20.1	201.0 %
Information Technology Svcs		10,343.9	4,109.0	3,715.3	3,715.3	0.0	0.0	3,715.3	3.7	-6,628.6	-64.1 %	-393.7	-9.6 %
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	0.0	0.0	3,535.4	0.0	-407.6	-10.3 %	0.0	
Appropriation Total		24,588.7	17,260.9	15,606.3	15,606.3	0.0	0.0	15,606.3	29.0	-8,982.4	-36.5 %	-1,654.6	-9.6 %
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		881.6	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-19.9	-2.3 %	0.0	
Appropriation Total		881.6	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-19.9	-2.3 %	0.0	
Medicaid Services													
Behavioral Health Medicaid Svc		73,525.1	66,858.0	66,658.0	66,658.0	0.0	0.0	66,658.0	2,945.0	-6,867.1	-9.3 %	-200.0	-0.3 %
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	2,882.6	2,882.6	0.0	0.0	2,882.6	219.0	-3,664.6	-56.0 %	0.0	
Health Care Medicaid Services		338,265.2	258,886.1	243,362.5	243,362.5	0.0	0.0	243,362.5	15,974.2	-94,902.7	-28.1 %	-15,523.6	-6.0 %
Senior/Disabilities Medicaid		272,081.5	251,967.9	251,805.7	251,805.7	0.0	0.0	251,805.7	7,648.4	-20,275.8	-7.5 %	-162.2	-0.1 %
Appropriation Total		694,829.7	580,594.6	564,708.8	564,708.8	0.0	0.0	564,708.8	26,786.6	-130,120.9	-18.7 %	-15,885.8	-2.7 %
Agency Total		1,332,203.6	1,174,524.2	1,122,142.6	1,122,142.6	0.0	0.0	1,122,142.6	27,111.2	-210,061.0	-15.8 %	-52,381.6	-4.5 %

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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 %	-41,576.8	-3.8 %
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 %	-10,804.8	-12.0 %

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]