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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[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] 2015 15MgtPln to 18Budget 2017	%	[7] - [2] 2017 17MgtPln to 18Budget 2017	%
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	35,711.3	32,292.3	32,540.6	32,540.6	0.0	0.0	32,540.6	21.8	-3,170.7	-8.9 %	248.3	0.8 %
Appropriation Total	**37,318.7**	**33,741.5**	**33,999.4**	**33,999.4**	**0.0**	**0.0**	**33,999.4**	**24.4**	**-3,319.3**	**-8.9 %**	**257.9**	**0.8 %**
Behavioral Health												
BH Treatment & Recovery Grants	0.0	42,836.9	33,836.9	33,836.9	0.0	0.0	33,836.9	0.0	33,836.9	>999 %	-9,000.0	-21.0 %
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	2,209.6	1,758.1	1,859.7	1,859.7	0.0	0.0	1,859.7	1.8	-349.9	-15.8 %	101.6	5.8 %
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0	
Behavioral Health Admin	6,344.4	6,974.2	6,834.2	6,834.2	0.0	0.0	6,834.2	12.8	489.8	7.7 %	-140.0	-2.0 %
BH Prev & Early Intervent Grnt	0.0	2,411.6	2,105.3	2,105.3	0.0	0.0	2,105.3	0.0	2,105.3	>999 %	-306.3	-12.7 %
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	1,393.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,393.1	-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	**78,695.6**	**70,668.6**	**60,186.4**	**60,186.4**	**0.0**	**0.0**	**60,186.4**	**23.8**	**-18,509.2**	**-23.5 %**	**-10,482.2**	**-14.8 %**
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	9,688.0	7,361.5	6,501.5	6,501.5	0.0	0.0	6,501.5	0.0	-3,186.5	-32.9 %	-860.0	-11.7 %
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	**80,729.1**	**86,403.3**	**87,330.4**	**87,330.4**	**0.0**	**0.0**	**87,330.4**	**79.8**	**6,601.3**	**8.2 %**	**927.1**	**1.1 %**
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 %	-17.1	-10.0 %
Health Facil Licensing & Cert	805.7	582.4	525.4	525.4	0.0	0.0	525.4	0.5	-280.3	-34.8 %	-57.0	-9.8 %
Residential Licensing	1,461.8	1,298.7	1,181.0	1,181.0	0.0	0.0	1,181.0	3.0	-280.8	-19.2 %	-117.7	-9.1 %
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	1,073.9	1,264.6	1,120.8	1,120.8	0.0	0.0	1,120.8	1.3	46.9	4.4 %	-143.8	-11.4 %
Appropriation Total	**9,894.4**	**8,658.9**	**8,159.3**	**8,159.3**	**0.0**	**0.0**	**8,159.3**	**11.5**	**-1,735.1**	**-17.5 %**	**-499.6**	**-5.8 %**
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	8,224.7	7,735.4	7,735.4	0.0	0.0	7,735.4	3.2	-1,503.1	-16.3 %	-489.3	-5.9 %
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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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] 2015 15MgtPln to 18Budget	[7] - [1] 2017	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017
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	1,580.7	1,715.5	1,929.9	1,929.9	0.0	0.0	1,929.9	4.7	349.2	22.1 %	214.4	12.5 %
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	**165,290.6**	**137,342.2**	**130,240.7**	**130,240.7**	**0.0**	**0.0**	**130,240.7**	**32.7**	**-35,049.9**	**-21.2 %**	**-7,101.5**	**-5.2 %**
Public Health												
Health Plan & Systems Develop	2,709.7	1,385.7	0.0	0.0	0.0	0.0	0.0	0.5	-2,709.7	-100.0 %	-1,385.7	-100.0 %
Nursing	27,319.8	22,721.0	22,749.8	22,749.8	0.0	0.0	22,749.8	18.7	-4,570.0	-16.7 %	28.8	0.1 %
Women, Children, Family Health	2,635.6	2,453.0	2,465.6	2,465.6	0.0	0.0	2,465.6	4.3	-170.0	-6.5 %	12.6	0.5 %
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	4,218.2	977.1	2,297.5	2,297.5	0.0	0.0	2,297.5	1.1	-1,920.7	-45.5 %	1,320.4	135.1 %
Chronic Disease Prev/Hlth Prom	3,377.5	2,050.0	1,959.6	1,959.6	0.0	0.0	1,959.6	4.4	-1,417.9	-42.0 %	-90.4	-4.4 %
Epidemiology	3,106.7	1,830.7	1,751.6	1,751.6	0.0	0.0	1,751.6	3.9	-1,355.1	-43.6 %	-79.1	-4.3 %
Bureau of Vital Statistics	61.2	143.0	143.4	143.4	0.0	0.0	143.4	0.0	82.2	134.3 %	0.4	0.3 %
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	3,098.8	3,092.3	3,112.6	3,112.6	0.0	0.0	3,112.6	6.8	13.8	0.4 %	20.3	0.7 %
Public Health Laboratories	4,250.3	4,120.9	4,142.4	4,142.4	0.0	0.0	4,142.4	3.8	-107.9	-2.5 %	21.5	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	**53,561.1**	**44,401.3**	**42,931.1**	**42,931.1**	**0.0**	**0.0**	**42,931.1**	**46.3**	**-10,630.0**	**-19.8 %**	**-1,470.2**	**-3.3 %**
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	72,025.1	66,858.0	66,658.0	66,658.0	0.0	0.0	66,658.0	2,945.0	-5,367.1	-7.5 %	-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	337,967.7	258,453.7	242,887.6	242,887.6	0.0	0.0	242,887.6	15,974.2	-95,080.1	-28.1 %	-15,566.1	-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	**693,032.2**	**580,162.2**	**564,233.9**	**564,233.9**	**0.0**	**0.0**	**564,233.9**	**26,786.6**	**-128,798.3**	**-18.6 %**	**-15,928.3**	**-2.7 %**
Agency Total	**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 %**

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Fund Groups: Unrestricted General

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] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
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 %

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]