

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,513.3	1,524.4	1,524.4	1,524.4	1,524.4	11.1	0.7 %	0.0	0.0	0.0
Pioneer Homes	60,711.6	61,101.2	61,101.2	54,558.6	61,101.2	389.6	0.6 %	0.0	0.0	6,542.6 12.0 %
Appropriation Total	62,224.9	62,625.6	62,625.6	56,083.0	62,625.6	400.7	0.6 %	0.0	0.0	6,542.6 11.7 %
Behavioral Health										
BH Treatment & Recovery Grants	70,852.4	63,787.4	63,787.4	63,787.4	63,787.4	-7,065.0	-10.0 %	0.0	0.0	0.0
Alcohol Safety Action Program	4,795.7	5,185.1	5,185.1	5,185.1	5,185.1	389.4	8.1 %	0.0	0.0	0.0
Behavioral Health Admin	10,900.7	10,795.7	10,795.7	10,795.7	10,795.7	-105.0	-1.0 %	0.0	0.0	0.0
BH Prev & Early Intervent Grnt	10,837.4	11,936.1	11,936.1	11,936.1	11,936.1	1,098.7	10.1 %	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	33,073.8	33,250.2	33,250.2	32,618.9	33,250.2	176.4	0.5 %	0.0	0.0	631.3 1.9 %
AK MH/Alc & Drug Abuse Brds	1,096.5	1,050.7	1,050.7	1,050.7	1,050.7	-45.8	-4.2 %	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	4,063.1	3,782.9	3,782.9	3,782.9	3,782.9	-280.2	-6.9 %	0.0	0.0	0.0
Appropriation Total	140,927.9	134,237.4	134,237.4	133,606.1	134,237.4	-6,690.5	-4.7 %	0.0	0.0	631.3 0.5 %
Children's Services										
Children's Services Management	11,677.5	11,695.1	11,695.1	11,695.1	11,695.1	17.6	0.2 %	0.0	0.0	0.0
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0	0.0	0.0
Front Line Social Workers	55,148.0	55,250.4	60,222.4	54,364.2	60,222.4	5,074.4	9.2 %	4,972.0 9.0 %	0.0	5,858.2 10.8 %
Family Preservation	14,704.4	14,371.0	14,371.0	14,371.0	14,371.0	-333.4	-2.3 %	0.0	0.0	0.0
Foster Care Base Rate	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0		0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0	0.0	0.0
Foster Care Special Need	11,800.3	11,711.3	11,711.3	11,711.3	11,711.3	-89.0	-0.8 %	0.0	0.0	0.0
Subsidized Adoptions/Guardians	37,256.6	37,256.6	37,256.6	37,256.6	37,256.6	0.0		0.0	0.0	0.0
Appropriation Total	152,717.4	152,415.0	157,387.0	151,528.8	157,387.0	4,669.6	3.1 %	4,972.0 3.3 %	0.0	5,858.2 3.9 %
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	2,211.9	2,162.0	2,162.0	2,162.0	2,162.0	-49.9	-2.3 %	0.0	0.0	0.0
Residential Licensing	4,421.9	4,244.5	4,244.5	4,244.5	4,244.5	-177.4	-4.0 %	0.0	0.0	0.0
Medical Assistance Admin.	13,511.9	12,175.0	12,175.0	11,947.1	12,175.0	-1,336.9	-9.9 %	0.0	0.0	227.9 1.9 %

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Health Care Services (continued)										
Rate Review	2,950.6	2,663.6	2,663.6	2,663.6	2,663.6	-287.0	-9.7 %	0.0	0.0	0.0
Appropriation Total	23,267.3	21,399.0	21,399.0	21,171.1	21,399.0	-1,868.3	-8.0 %	0.0	0.0	227.9 1.1 %
Juvenile Justice										
McLaughlin Youth Center	17,539.0	18,238.2	18,238.2	17,474.6	18,238.2	699.2	4.0 %	0.0	0.0	763.6 4.4 %
Mat-Su Youth Facility	2,397.9	2,411.8	2,411.8	2,411.8	2,411.8	13.9	0.6 %	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,986.7	2,048.9	2,048.9	2,048.9	2,048.9	62.2	3.1 %	0.0	0.0	0.0
Fairbanks Youth Facility	4,739.0	4,795.1	4,795.1	4,795.1	4,795.1	56.1	1.2 %	0.0	0.0	0.0
Bethel Youth Facility	4,899.7	5,020.4	5,020.4	5,020.4	5,020.4	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	4,343.0	4,295.1	4,295.1	4,295.1	4,295.1	-47.9	-1.1 %	0.0	0.0	0.0
Ketchikan Reg Youth Facility	1,673.4	0.0	0.0	0.0	0.0	-1,673.4	-100.0 %	0.0	0.0	0.0
Probation Services	15,871.8	16,271.9	16,271.9	16,271.9	16,271.9	400.1	2.5 %	0.0	0.0	0.0
Delinquency Prevention	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0	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	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	59,028.8	56,534.3	56,534.3	55,770.7	58,228.2	-800.6	-1.4 %	1,693.9 3.0 %	1,693.9 3.0 %	2,457.5 4.4 %
Public Assistance										
ATAP	27,932.8	27,932.8	27,932.8	24,932.8	27,932.8	0.0	0.0	0.0	0.0	3,000.0 12.0 %
Adult Public Assistance	65,677.3	65,677.3	62,386.9	62,177.3	62,386.9	-3,290.4	-5.0 %	-3,290.4 -5.0 %	0.0	209.6 0.3 %
Child Care Benefits	46,104.8	45,640.2	45,640.2	45,640.2	45,640.2	-464.6	-1.0 %	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	0.0
Tribal Assistance Programs	15,256.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	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
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	0.0
Energy Assistance Program	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0	0.0
Public Assistance Admin	5,646.0	5,690.0	5,690.0	5,890.0	5,890.0	244.0	4.3 %	200.0 3.5 %	200.0 3.5 %	0.0
Public Assistance Field Svcs	48,573.6	48,764.1	48,764.1	47,936.1	48,764.1	190.5	0.4 %	0.0	0.0	828.0 1.7 %
Fraud Investigation	2,714.7	1,999.0	1,999.0	1,999.0	1,999.0	-715.7	-26.4 %	0.0	0.0	0.0
Quality Control	2,580.9	2,598.5	2,598.5	2,598.5	2,598.5	17.6	0.7 %	0.0	0.0	0.0
Work Services	11,110.9	11,120.6	11,120.6	11,120.6	11,120.6	9.7	0.1 %	0.0	0.0	0.0

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Public Assistance (continued)													
Women, Infants and Children	28,840.9	28,855.7	28,855.7	28,855.7	28,855.7	14.8	0.1 %	0.0	0.0				
Appropriation Total	306,035.9	305,089.0	301,798.6	297,961.0	301,998.6	-4,037.3	-1.3 %	-3,090.4	-1.0 %	200.0	0.1 %	4,037.6	1.4 %
Public Health													
Health Plan & Systems Develop	4,995.1	0.0	0.0	0.0	0.0	-4,995.1	-100.0 %	0.0	0.0				
Nursing	29,610.9	29,727.0	29,727.0	27,797.2	29,727.0	116.1	0.4 %	0.0	0.0	1,929.8	6.9 %		
Women, Children, Family Health	13,684.4	13,573.3	13,573.3	13,573.3	13,573.3	-111.1	-0.8 %	0.0	0.0				
Public Health Admin Svcs	1,886.3	1,896.0	1,896.0	1,896.0	1,896.0	9.7	0.5 %	0.0	0.0				
Emergency Programs	8,148.6	12,928.8	12,928.8	12,928.8	12,928.8	4,780.2	58.7 %	0.0	0.0				
Chronic Disease Prev/Hlth Prom	17,899.6	17,836.1	17,836.1	17,836.1	17,836.1	-63.5	-0.4 %	0.0	0.0				
Epidemiology	36,270.3	24,169.1	24,169.1	24,169.1	24,169.1	-12,101.2	-33.4 %	0.0	0.0				
Bureau of Vital Statistics	3,471.5	3,500.7	3,500.7	3,500.7	3,500.7	29.2	0.8 %	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				
State Medical Examiner	3,197.3	3,217.6	3,217.6	3,217.6	3,217.6	20.3	0.6 %	0.0	0.0				
Public Health Laboratories	7,207.0	7,239.8	7,239.8	7,239.8	7,239.8	32.8	0.5 %	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				
Appropriation Total	130,978.8	117,372.1	117,372.1	115,442.3	117,372.1	-13,606.7	-10.4 %	0.0	0.0	1,929.8	1.7 %		
Senior and Disabilities Svcs													
Early Interventn/Infant Learn	10,041.7	10,041.7	10,041.7	10,041.7	10,041.7	0.0		0.0	0.0				
Senior/Disabilities Svcs Admin	25,403.1	23,401.3	23,401.3	23,097.3	23,401.3	-2,001.8	-7.9 %	0.0	0.0	304.0	1.3 %		
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				
Senior Community Based Grants	17,084.0	17,057.5	17,057.5	17,057.5	17,057.5	-26.5	-0.2 %	0.0	0.0				
Community DD Grants	13,414.4	7,276.5	7,276.5	7,276.5	7,276.5	-6,137.9	-45.8 %	0.0	0.0				
Senior Residential Services	615.0	615.0	615.0	615.0	615.0	0.0		0.0	0.0				
Commission on Aging	461.9	406.1	406.1	406.1	406.1	-55.8	-12.1 %	0.0	0.0				
Governor's Cncl/Disabilities	2,009.1	1,829.2	1,829.2	1,829.2	1,829.2	-179.9	-9.0 %	0.0	0.0				
Appropriation Total	76,353.1	67,768.7	67,768.7	67,464.7	67,768.7	-8,584.4	-11.2 %	0.0	0.0	304.0	0.5 %		
Departmental Support Services													
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0	0.0				
Public Affairs	1,689.7	1,718.8	1,718.8	1,718.8	1,718.8	29.1	1.7 %	0.0	0.0				

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Departmental Support Services (continued)											
Quality Assurance and Audit	1,082.9	949.0	949.0	949.0	949.0	-133.9	-12.4 %	0.0	0.0	0.0	
Commissioner's Office	3,967.4	4,063.6	4,063.6	3,592.0	4,063.6	96.2	2.4 %	0.0	0.0	471.6 13.1 %	
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0		0.0	0.0	0.0	
Administrative Support Svcs	12,045.5	11,737.3	11,737.3	11,737.3	11,737.3	-308.2	-2.6 %	0.0	0.0	0.0	
Facilities Management	1,299.3	1,025.0	1,025.0	1,025.0	1,025.0	-274.3	-21.1 %	0.0	0.0	0.0	
Information Technology Svcs	16,189.6	16,670.3	16,670.3	16,670.3	16,670.3	480.7	3.0 %	0.0	0.0	0.0	
HSS State Facilities Rent	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0		0.0	0.0	0.0	
Appropriation Total	47,693.0	47,582.6	47,582.6	47,111.0	47,582.6	-110.4	-0.2 %	0.0	0.0	471.6 1.0 %	
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	200,338.0	204,875.0	204,875.0	204,413.0	204,675.0	4,337.0	2.2 %	-200.0	-0.1 %	-200.0 -0.1 %	262.0 0.1 %
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	15,650.2	15,650.2	15,650.2	15,361.9	15,650.2	0.0		0.0	0.0	288.3 1.9 %	
Health Care Medicaid Services	976,104.6	986,662.1	986,662.1	968,459.5	971,499.2	-4,605.4	-0.5 %	-15,162.9	-1.5 %	-15,162.9 -1.5 %	3,039.7 0.3 %
Senior/Disabilities Medicaid	542,263.3	550,479.4	550,479.4	550,067.2	551,965.4	9,702.1	1.8 %	1,486.0	0.3 %	1,486.0 0.3 %	1,898.2 0.3 %
Appropriation Total	1,734,356.1	1,757,666.7	1,757,666.7	1,738,301.6	1,743,789.8	9,433.7	0.5 %	-13,876.9	-0.8 %	-13,876.9 -0.8 %	5,488.2 0.3 %
Agency Total	2,735,831.9	2,724,939.1	2,726,620.7	2,686,689.0	2,714,637.7	-21,194.2	-0.8 %	-10,301.4	-0.4 %	-11,983.0 -0.4 %	27,948.7 1.0 %

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Funding Summary													
Unrestricted General (UGF)	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,051,089.8	-33,254.4	-3.1 %	-11,983.0	-1.1 %	-11,983.0	-1.1 %	27,071.7	2.6 %
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	
Other State Funds (Other)	121,056.8	118,746.3	118,746.3	119,736.8	118,746.3	-2,310.5	-1.9 %	0.0		0.0		-990.5	-0.8 %
Federal Receipts (Fed)	1,440,250.9	1,463,744.8	1,465,426.4	1,463,558.9	1,465,426.4	25,175.5	1.7 %	1,681.6	0.1 %	0.0		1,867.5	0.1 %

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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.