

**2017 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 18Gov</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 18Gov to HSub Rec</u>	
Alaska Pioneer Homes				
AK Pioneer Homes Management	1,524.4	1,524.4	0.0	
Pioneer Homes	61,101.2	61,101.2	0.0	
<b>Appropriation Total</b>	<b>62,625.6</b>	<b>62,625.6</b>	<b>0.0</b>	
 Behavioral Health				
BH Treatment & Recovery Grants	63,787.4	63,787.4	0.0	
Alcohol Safety Action Program	5,185.1	5,185.1	0.0	
Behavioral Health Admin	10,795.7	10,795.7	0.0	
BH Prev & Early Intervent Grnt	11,936.1	11,936.1	0.0	
Designated Eval & Treatment	3,794.8	3,794.8	0.0	
Alaska Psychiatric Institute	33,250.2	33,250.2	0.0	
AK MH/Alc & Drug Abuse Brds	1,050.7	1,050.7	0.0	
Suicide Prevention Council	654.5	654.5	0.0	
Residential Child Care	3,782.9	3,782.9	0.0	
<b>Appropriation Total</b>	<b>134,237.4</b>	<b>134,237.4</b>	<b>0.0</b>	
 Children's Services				
Children's Services Management	11,695.1	11,695.1	0.0	
Children's Services Training	1,427.2	1,427.2	0.0	
Front Line Social Workers	55,250.4	60,222.4	4,972.0	9.0 %
Family Preservation	14,371.0	14,371.0	0.0	
Foster Care Base Rate	19,027.3	19,027.3	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	0.0	
Foster Care Special Need	11,711.3	11,711.3	0.0	
Subsidized Adoptions/Guardians	37,256.6	37,256.6	0.0	
<b>Appropriation Total</b>	<b>152,415.0</b>	<b>157,387.0</b>	<b>4,972.0</b>	<b>3.3 %</b>

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<b>Health Care Services</b>				
Catastrophic & Chronic Illness	153.9	153.9	0.0	
Health Facil Licensing & Cert	2,162.0	2,162.0	0.0	
Residential Licensing	4,244.5	4,244.5	0.0	
Medical Assistance Admin.	12,175.0	12,175.0	0.0	
Rate Review	2,663.6	2,663.6	0.0	
<b>Appropriation Total</b>	<b>21,399.0</b>	<b>21,399.0</b>	<b>0.0</b>	
<b>Juvenile Justice</b>				
McLaughlin Youth Center	18,238.2	18,238.2	0.0	
Mat-Su Youth Facility	2,411.8	2,411.8	0.0	
Kenai Peninsula Youth Facility	2,048.9	2,048.9	0.0	
Fairbanks Youth Facility	4,795.1	4,795.1	0.0	
Bethel Youth Facility	5,020.4	5,020.4	0.0	
Nome Youth Facility	158.4	158.4	0.0	
Johnson Youth Center	4,295.1	4,295.1	0.0	
Ketchikan Reg Youth Facility	0.0	0.0	0.0	
Probation Services	16,271.9	16,271.9	0.0	
Delinquency Prevention	1,395.0	1,395.0	0.0	
Youth Courts	530.9	530.9	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	
<b>Appropriation Total</b>	<b>56,534.3</b>	<b>56,534.3</b>	<b>0.0</b>	
<b>Public Assistance</b>				
ATAP	27,932.8	27,932.8	0.0	
Adult Public Assistance	65,677.3	62,386.9	-3,290.4	-5.0 %
Child Care Benefits	45,640.2	45,640.2	0.0	
General Relief Assistance	1,205.4	1,205.4	0.0	
Tribal Assistance Programs	15,256.4	15,256.4	0.0	
Senior Benefits Payment Progm	19,986.1	19,986.1	0.0	

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Public Assistance (continued)				
PFD Hold Harmless	17,724.7	17,724.7	0.0	
Energy Assistance Program	12,638.2	12,638.2	0.0	
Public Assistance Admin	5,690.0	5,690.0	0.0	
Public Assistance Field Svcs	48,764.1	48,764.1	0.0	
Fraud Investigation	1,999.0	1,999.0	0.0	
Quality Control	2,598.5	2,598.5	0.0	
Work Services	11,120.6	11,120.6	0.0	
Women, Infants and Children	28,855.7	28,855.7	0.0	
<b>Appropriation Total</b>	<b>305,089.0</b>	<b>301,798.6</b>	<b>-3,290.4</b>	<b>-1.1 %</b>
 Public Health				
Health Plan & Systems Develop	0.0	0.0	0.0	
Nursing	29,727.0	29,727.0	0.0	
Women, Children, Family Health	13,573.3	13,573.3	0.0	
Public Health Admin Svcs	1,896.0	1,896.0	0.0	
Emergency Programs	12,928.8	12,928.8	0.0	
Chronic Disease Prev/Hlth Prom	17,836.1	17,836.1	0.0	
Epidemiology	24,169.1	24,169.1	0.0	
Bureau of Vital Statistics	3,500.7	3,500.7	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	0.0	
State Medical Examiner	3,217.6	3,217.6	0.0	
Public Health Laboratories	7,239.8	7,239.8	0.0	
Community Health Grants	250.0	250.0	0.0	
<b>Appropriation Total</b>	<b>117,372.1</b>	<b>117,372.1</b>	<b>0.0</b>	
 Senior and Disabilities Svcs				
Early Interventn/Infant Learn	10,041.7	10,041.7	0.0	
Senior/Disabilities Svcs Admin	23,401.3	23,401.3	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	0.0	

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Senior and Disabilities Svcs (continued)			
Senior Community Based Grants	17,057.5	17,057.5	0.0
Community DD Grants	7,276.5	7,276.5	0.0
Senior Residential Services	615.0	615.0	0.0
Commission on Aging	406.1	406.1	0.0
Governor's Cncl/Disabilities	1,829.2	1,829.2	0.0
<b>Appropriation Total</b>	<b>67,768.7</b>	<b>67,768.7</b>	<b>0.0</b>
 Departmental Support Services			
Performance Bonuses	6,000.0	6,000.0	0.0
Public Affairs	1,718.8	1,718.8	0.0
Quality Assurance and Audit	949.0	949.0	0.0
Commissioner's Office	4,063.6	4,063.6	0.0
Assessment and Planning	250.0	250.0	0.0
Administrative Support Svcs	11,737.3	11,737.3	0.0
Facilities Management	1,025.0	1,025.0	0.0
Information Technology Svcs	16,670.3	16,670.3	0.0
HSS State Facilities Rent	5,168.6	5,168.6	0.0
<b>Appropriation Total</b>	<b>47,582.6</b>	<b>47,582.6</b>	<b>0.0</b>
 Human Svcs Comm Matching Grant			
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>
 Community Initiative Grants			
Community Initiative Grants	861.7	861.7	0.0
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>

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Medicaid Services				
Behavioral Health Medicaid Svc	204,875.0	204,875.0	0.0	
Children's Medicaid Services	0.0	0.0	0.0	
Adult Prev Dental Medicaid Svc	15,650.2	15,650.2	0.0	
Health Care Medicaid Services	986,662.1	986,662.1	0.0	
Senior/Disabilities Medicaid	550,479.4	550,479.4	0.0	
<b>Appropriation Total</b>	<b>1,757,666.7</b>	<b>1,757,666.7</b>	<b>0.0</b>	
 <b>Agency Total</b>	 <b>2,724,939.1</b>	 <b>2,726,620.7</b>	 <b>1,681.6</b>	 <b>0.1 %</b>
 Funding Summary				
Unrestricted General (UGF)	1,063,072.8	1,063,072.8	0.0	
Designated General (DGF)	79,375.2	79,375.2	0.0	
Other State Funds (Other)	118,746.3	118,746.3	0.0	
Federal Receipts (Fed)	1,463,744.8	1,465,426.4	1,681.6	0.1 %

## Column Definitions

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**HSub Rec (Subcommittee Recommendations)** - House Finance Subcommittee Recommendations to the House Finance Committee.