

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

**Numbers**

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

<b>Allocation</b>	<b>[1] 17MgtPln</b>	<b>[2] 18GovAmd</b>	<b>[3] SSub Rec</b>	<b>[3] - [1] 17MgtPln to SSub Rec</b>		<b>[3] - [2] 18GovAmd to SSub Rec</b>	
<b>Alaska Pioneer Homes</b>							
AK Pioneer Homes Management	1,513.3	1,524.4	1,524.4	11.1	0.7 %	0.0	
Pioneer Homes	60,179.1	61,101.2	60,282.7	103.6	0.2 %	-818.5	-1.3 %
<b>Appropriation Total</b>	<b>61,692.4</b>	<b>62,625.6</b>	<b>61,807.1</b>	<b>114.7</b>	<b>0.2 %</b>	<b>-818.5</b>	<b>-1.3 %</b>
<b>Behavioral Health</b>							
BH Treatment & Recovery Grants	64,852.4	63,787.4	63,787.4	-1,065.0	-1.6 %	0.0	
Alcohol Safety Action Program	4,795.7	5,185.1	5,185.1	389.4	8.1 %	0.0	
Behavioral Health Admin	10,900.7	10,795.7	10,795.7	-105.0	-1.0 %	0.0	
BH Prev & Early Intervent Grnt	10,837.4	11,936.1	11,936.1	1,098.7	10.1 %	0.0	
Designated Eval & Treatment	4,657.7	3,794.8	3,794.8	-862.9	-18.5 %	0.0	
Alaska Psychiatric Institute	33,073.8	33,250.2	32,618.9	-454.9	-1.4 %	-631.3	-1.9 %
AK MH/Alc & Drug Abuse Brds	1,096.5	1,050.7	1,050.7	-45.8	-4.2 %	0.0	
Suicide Prevention Council	650.6	654.5	654.5	3.9	0.6 %	0.0	
Residential Child Care	4,063.1	3,782.9	3,782.9	-280.2	-6.9 %	0.0	
<b>Appropriation Total</b>	<b>134,927.9</b>	<b>134,237.4</b>	<b>133,606.1</b>	<b>-1,321.8</b>	<b>-1.0 %</b>	<b>-631.3</b>	<b>-0.5 %</b>
<b>Children's Services</b>							
Children's Services Management	11,677.5	11,695.1	11,695.1	17.6	0.2 %	0.0	
Children's Services Training	1,427.2	1,427.2	1,427.2	0.0		0.0	
Front Line Social Workers	55,148.0	55,250.4	54,364.2	-783.8	-1.4 %	-886.2	-1.6 %
Family Preservation	12,979.4	14,371.0	14,371.0	1,391.6	10.7 %	0.0	
Foster Care Base Rate	19,027.3	19,027.3	19,027.3	0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	0.0		0.0	
Foster Care Special Need	11,800.3	11,711.3	11,711.3	-89.0	-0.8 %	0.0	
Subsidized Adoptions/Guardians	37,256.6	37,256.6	37,256.6	0.0		0.0	
<b>Appropriation Total</b>	<b>150,992.4</b>	<b>152,415.0</b>	<b>151,528.8</b>	<b>536.4</b>	<b>0.4 %</b>	<b>-886.2</b>	<b>-0.6 %</b>

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<b>Health Care Services</b>							
Catastrophic & Chronic Illness	171.0	153.9	153.9	-17.1	-10.0 %	0.0	
Health Facil Licensing & Cert	2,211.9	2,162.0	2,162.0	-49.9	-2.3 %	0.0	
Residential Licensing	4,421.9	4,244.5	4,244.5	-177.4	-4.0 %	0.0	
Medical Assistance Admin.	13,511.9	12,175.0	11,947.1	-1,564.8	-11.6 %	-227.9	-1.9 %
Rate Review	2,950.6	2,663.6	2,663.6	-287.0	-9.7 %	0.0	
<b>Appropriation Total</b>	<b>23,267.3</b>	<b>21,399.0</b>	<b>21,171.1</b>	<b>-2,096.2</b>	<b>-9.0 %</b>	<b>-227.9</b>	<b>-1.1 %</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	17,539.0	18,238.2	17,474.6	-64.4	-0.4 %	-763.6	-4.2 %
Mat-Su Youth Facility	2,397.9	2,411.8	2,411.8	13.9	0.6 %	0.0	
Kenai Peninsula Youth Facility	1,986.7	2,048.9	2,048.9	62.2	3.1 %	0.0	
Fairbanks Youth Facility	4,739.0	4,795.1	4,795.1	56.1	1.2 %	0.0	
Bethel Youth Facility	4,899.7	5,020.4	5,020.4	120.7	2.5 %	0.0	
Nome Youth Facility	2,633.2	158.4	158.4	-2,474.8	-94.0 %	0.0	
Johnson Youth Center	4,343.0	4,295.1	4,295.1	-47.9	-1.1 %	0.0	
Ketchikan Reg Youth Facility	1,673.4	0.0	0.0	-1,673.4	-100.0 %	0.0	
Probation Services	15,871.8	16,271.9	16,271.9	400.1	2.5 %	0.0	
Delinquency Prevention	1,395.0	1,395.0	1,395.0	0.0		0.0	
Youth Courts	530.7	530.9	530.9	0.2		0.0	
Juvenile Justice Health Care	1,019.4	1,368.6	1,368.6	349.2	34.3 %	0.0	
<b>Appropriation Total</b>	<b>59,028.8</b>	<b>56,534.3</b>	<b>55,770.7</b>	<b>-3,258.1</b>	<b>-5.5 %</b>	<b>-763.6</b>	<b>-1.4 %</b>
<b>Public Assistance</b>							
ATAP	27,932.8	27,932.8	24,932.8	-3,000.0	-10.7 %	-3,000.0	-10.7 %
Adult Public Assistance	65,677.3	65,677.3	62,177.3	-3,500.0	-5.3 %	-3,500.0	-5.3 %
Child Care Benefits	46,104.8	45,640.2	45,640.2	-464.6	-1.0 %	0.0	
General Relief Assistance	1,205.4	1,205.4	1,205.4	0.0		0.0	
Tribal Assistance Programs	15,256.4	15,256.4	15,256.4	0.0		0.0	
Senior Benefits Payment Progm	14,891.4	19,986.1	19,986.1	5,094.7	34.2 %	0.0	

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Public Assistance (continued)							
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0		0.0	
Energy Assistance Program	12,638.2	12,638.2	12,638.2	0.0		0.0	
Public Assistance Admin	5,646.0	5,690.0	5,890.0	244.0	4.3 %	200.0	3.5 %
Public Assistance Field Svcs	48,573.6	48,764.1	47,936.1	-637.5	-1.3 %	-828.0	-1.7 %
Fraud Investigation	2,714.7	1,999.0	1,999.0	-715.7	-26.4 %	0.0	
Quality Control	2,580.9	2,598.5	2,598.5	17.6	0.7 %	0.0	
Work Services	11,110.9	11,120.6	11,120.6	9.7	0.1 %	0.0	
Women, Infants and Children	28,840.9	28,855.7	28,855.7	14.8	0.1 %	0.0	
<b>Appropriation Total</b>	<b>300,898.0</b>	<b>305,089.0</b>	<b>297,961.0</b>	<b>-2,937.0</b>	<b>-1.0 %</b>	<b>-7,128.0</b>	<b>-2.3 %</b>
Public Health							
Health Plan & Systems Develop	4,995.1	0.0	0.0	-4,995.1	-100.0 %	0.0	
Nursing	29,610.9	29,727.0	27,797.2	-1,813.7	-6.1 %	-1,929.8	-6.5 %
Women, Children, Family Health	13,684.4	13,573.3	13,573.3	-111.1	-0.8 %	0.0	
Public Health Admin Svcs	1,886.3	1,896.0	1,896.0	9.7	0.5 %	0.0	
Emergency Programs	8,148.6	12,928.8	12,928.8	4,780.2	58.7 %	0.0	
Chronic Disease Prev/Hlth Prom	17,899.6	17,836.1	17,836.1	-63.5	-0.4 %	0.0	
Epidemiology	36,270.3	24,169.1	24,169.1	-12,101.2	-33.4 %	0.0	
Bureau of Vital Statistics	3,471.5	3,500.7	3,500.7	29.2	0.8 %	0.0	
Emergency Medical Svcs Grants	3,193.7	3,033.7	3,033.7	-160.0	-5.0 %	0.0	
State Medical Examiner	3,197.3	3,217.6	3,217.6	20.3	0.6 %	0.0	
Public Health Laboratories	7,207.0	7,239.8	7,239.8	32.8	0.5 %	0.0	
Community Health Grants	1,414.1	250.0	250.0	-1,164.1	-82.3 %	0.0	
<b>Appropriation Total</b>	<b>130,978.8</b>	<b>117,372.1</b>	<b>115,442.3</b>	<b>-15,536.5</b>	<b>-11.9 %</b>	<b>-1,929.8</b>	<b>-1.6 %</b>
Senior and Disabilities Svcs							
Early Interventn/Infant Learn	10,041.7	10,041.7	10,041.7	0.0		0.0	
Senior/Disabilities Svcs Admin	25,403.1	23,401.3	23,097.3	-2,305.8	-9.1 %	-304.0	-1.3 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0		0.0	

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Senior and Disabilities Svcs (continued)							
Senior Community Based Grants	17,084.0	17,057.5	17,057.5	-26.5	-0.2 %	0.0	
Community DD Grants	13,094.4	7,276.5	7,276.5	-5,817.9	-44.4 %	0.0	
Senior Residential Services	615.0	615.0	615.0	0.0		0.0	
Commission on Aging	461.9	406.1	406.1	-55.8	-12.1 %	0.0	
Governor's Cncl/Disabilities	2,009.1	1,829.2	1,829.2	-179.9	-9.0 %	0.0	
<b>Appropriation Total</b>	<b>75,850.6</b>	<b>67,768.7</b>	<b>67,464.7</b>	<b>-8,385.9</b>	<b>-11.1 %</b>	<b>-304.0</b>	<b>-0.4 %</b>
Departmental Support Services							
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0		0.0	
Public Affairs	1,689.7	1,718.8	1,718.8	29.1	1.7 %	0.0	
Quality Assurance and Audit	1,082.9	949.0	949.0	-133.9	-12.4 %	0.0	
Commissioner's Office	3,967.4	4,063.6	3,592.0	-375.4	-9.5 %	-471.6	-11.6 %
Assessment and Planning	250.0	250.0	250.0	0.0		0.0	
Administrative Support Svcs	12,045.5	11,737.3	11,737.3	-308.2	-2.6 %	0.0	
Facilities Management	1,299.3	1,025.0	1,025.0	-274.3	-21.1 %	0.0	
Information Technology Svcs	16,189.6	16,670.3	16,670.3	480.7	3.0 %	0.0	
HSS State Facilities Rent	5,168.6	5,168.6	5,168.6	0.0		0.0	
<b>Appropriation Total</b>	<b>47,693.0</b>	<b>47,582.6</b>	<b>47,111.0</b>	<b>-582.0</b>	<b>-1.2 %</b>	<b>-471.6</b>	<b>-1.0 %</b>
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants							
Community Initiative Grants	861.7	861.7	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	

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<b>Medicaid Services</b>							
Behavioral Health Medicaid Svc	200,338.0	204,875.0	204,413.0	4,075.0	2.0 %	-462.0	-0.2 %
Children's Medicaid Services	0.0	0.0	0.0	0.0		0.0	
Adult Prev Dental Medicaid Svc	15,650.2	15,650.2	15,361.9	-288.3	-1.8 %	-288.3	-1.8 %
Health Care Medicaid Services	976,104.6	986,662.1	968,459.5	-7,645.1	-0.8 %	-18,202.6	-1.8 %
Senior/Disabilities Medicaid	542,263.3	550,479.4	550,067.2	7,803.9	1.4 %	-412.2	-0.1 %
<b>Appropriation Total</b>	<b>1,734,356.1</b>	<b>1,757,666.7</b>	<b>1,738,301.6</b>	<b>3,945.5</b>	<b>0.2 %</b>	<b>-19,365.1</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>2,721,934.0</b>	<b>2,724,939.1</b>	<b>2,692,413.1</b>	<b>-29,520.9</b>	<b>-1.1 %</b>	<b>-32,526.0</b>	<b>-1.2 %</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	1,070,446.3	1,063,072.8	1,029,742.2	-40,704.1	-3.8 %	-33,330.6	-3.1 %
Designated General (DGF)	90,180.0	79,375.2	79,375.2	-10,804.8	-12.0 %	0.0	
Other State Funds (Other)	121,056.8	118,746.3	119,736.8	-1,320.0	-1.1 %	990.5	0.8 %
Federal Receipts (Fed)	1,440,250.9	1,463,744.8	1,463,558.9	23,308.0	1.6 %	-185.9	

## 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 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**SSub Rec (Senate Subcom Recommendations)** - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.