

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,263.5	1,607.4	1,394.0	0.0	1,426.2	1,454.1	-153.3	-9.5 %	60.1	4.3 %	27.9	2.0 %
Pioneer Homes		51,726.2	51,191.2	51,506.8	0.0	50,876.7	50,711.1	-480.1	-0.9 %	-795.7	-1.5 %	-165.6	-0.3 %
Appropriation Total		52,989.7	52,798.6	52,900.8	0.0	52,302.9	52,165.2	-633.4	-1.2 %	-735.6	-1.4 %	-137.7	-0.3 %
Behavioral Health													
BH Treatment & Recovery Grants		0.0	0.0	61,554.2	0.0	61,554.2	55,774.6	55,774.6	>999 %	-5,779.6	-9.4 %	-5,779.6	-9.4 %
AK Fetal Alcohol Syndrome Pgm		1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		2,572.9	2,720.4	2,745.7	0.0	2,719.8	2,745.7	25.3	0.9 %	0.0		25.9	1.0 %
Behavioral Health Grants		24,659.3	25,652.6	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin		7,450.2	7,546.9	7,751.1	0.0	8,045.1	8,161.1	614.2	8.1 %	410.0	5.3 %	116.0	1.4 %
BH Prev & Early Intervent Grnt		0.0	0.0	6,598.4	0.0	6,598.4	6,598.4	6,598.4	>999 %	0.0		0.0	
CAP1 Grants		1,845.5	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		3,244.4	3,579.9	0.0	0.0	0.0	0.0	-3,579.9	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill		16,038.0	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0	
Designated Eval & Treatment		4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth		12,946.3	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		8,404.0	7,446.9	7,243.5	0.0	7,095.7	7,243.5	-203.4	-2.7 %	0.0		147.8	2.1 %
API Advisory Board		3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds		507.8	541.0	499.1	0.0	490.8	489.0	-52.0	-9.6 %	-10.1	-2.0 %	-1.8	-0.4 %
Suicide Prevention Council		626.2	662.5	664.6	0.0	662.5	651.3	-11.2	-1.7 %	-13.3	-2.0 %	-11.2	-1.7 %
Residential Child Care		4,084.1	4,545.7	4,497.2	0.0	4,494.0	4,497.2	-48.5	-1.1 %	0.0		3.2	0.1 %
Appropriation Total		95,589.6	98,302.0	95,520.5	0.0	95,627.2	90,118.5	-8,183.5	-8.3 %	-5,402.0	-5.7 %	-5,508.7	-5.8 %
Children's Services													
Children's Services Management		6,735.3	5,412.5	5,620.3	0.0	7,315.4	7,408.6	1,996.1	36.9 %	1,788.3	31.8 %	93.2	1.3 %
Children's Services Training		876.1	614.2	614.2	0.0	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers		37,141.1	36,199.7	39,456.8	0.0	38,707.0	39,456.8	3,257.1	9.0 %	0.0		749.8	1.9 %
Family Preservation		2,972.3	6,779.3	3,340.9	0.0	3,340.9	3,340.9	-3,438.4	-50.7 %	0.0		0.0	
Foster Care Base Rate		12,651.7	12,688.0	15,288.0	0.0	15,288.0	15,288.0	2,600.0	20.5 %	0.0		0.0	
Foster Care Augmented Rate		1,133.6	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		8,869.8	7,168.2	7,168.2	0.0	7,168.2	7,168.2	0.0		0.0		0.0	

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Children's Services (continued)													
Subsidized Adoptions/Guardians		15,115.1	13,829.6	13,829.6	0.0	13,829.6	18,654.6	4,825.0	34.9 %	4,825.0	34.9 %	4,825.0	34.9 %
Appropriation Total		85,495.0	83,729.1	86,355.6	0.0	87,300.9	92,968.9	9,239.8	11.0 %	6,613.3	7.7 %	5,668.0	6.5 %
Health Care Services													
Catastrophic & Chronic Illness		1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %
Health Facil Licensing & Cert		576.1	805.7	815.7	0.0	805.5	999.4	193.7	24.0 %	183.7	22.5 %	193.9	24.1 %
Residential Licensing		2,908.5	3,184.8	3,220.3	0.0	3,197.2	3,024.1	-160.7	-5.0 %	-196.2	-6.1 %	-173.1	-5.4 %
Medical Assistance Admin.		4,518.8	5,082.0	5,194.0	0.0	5,214.5	5,352.2	270.2	5.3 %	158.2	3.0 %	137.7	2.6 %
Rate Review		1,007.1	1,216.0	1,182.4	0.0	1,162.8	1,161.6	-54.4	-4.5 %	-20.8	-1.8 %	-1.2	-0.1 %
Appropriation Total		10,452.7	11,759.5	10,912.4	0.0	10,880.0	10,708.3	-1,051.2	-8.9 %	-204.1	-1.9 %	-171.7	-1.6 %
Juvenile Justice													
McLaughlin Youth Center		18,829.2	17,646.1	17,452.2	0.0	17,131.2	17,922.2	276.1	1.6 %	470.0	2.7 %	791.0	4.6 %
Mat-Su Youth Facility		2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,374.6	42.0	1.8 %	0.0		42.6	1.8 %
Kenai Peninsula Youth Facility		1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,016.5	84.9	4.4 %	50.0	2.5 %	85.5	4.4 %
Fairbanks Youth Facility		4,772.8	4,677.3	4,683.8	0.0	4,600.3	4,683.8	6.5	0.1 %	0.0		83.5	1.8 %
Bethel Youth Facility		3,931.6	4,227.0	4,470.3	0.0	4,384.3	4,720.3	493.3	11.7 %	250.0	5.6 %	336.0	7.7 %
Nome Youth Facility		2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0		52.1	2.0 %
Johnson Youth Center		3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,155.8	174.1	4.4 %	0.0		75.5	1.9 %
Ketchikan Reg Youth Facility		1,721.6	1,911.4	848.4	0.0	812.8	848.4	-1,063.0	-55.6 %	0.0		35.6	4.4 %
Probation Services		15,178.5	15,009.6	14,812.6	0.0	14,790.2	15,204.7	195.1	1.3 %	392.1	2.6 %	414.5	2.8 %
Delinquency Prevention		78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Youth Courts		509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
Juvenile Justice Health Care		1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %
Appropriation Total		57,278.1	55,951.9	54,958.4	0.0	54,203.3	56,230.5	278.6	0.5 %	1,272.1	2.3 %	2,027.2	3.7 %
Public Assistance													
ATAP		13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0		0.0	
Adult Public Assistance		55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0		0.0	
Child Care Benefits		10,431.4	9,238.5	9,238.5	0.0	9,229.1	9,229.1	-9.4	-0.1 %	-9.4	-0.1 %	0.0	
General Relief Assistance		3,135.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs		14,604.7	14,460.3	13,778.5	0.0	13,778.5	14,278.5	-181.8	-1.3 %	500.0	3.6 %	500.0	3.6 %

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Public Assistance (continued)										
Senior Benefits Payment Progm		22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2 -13.3 %	-6.8	11.3 0.1 %
PFD Hold Harmless		15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
Energy Assistance Program		10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2 -100.0 %	-9,174.3 -100.0 %	-9,174.3 -100.0 %
Public Assistance Admin		1,983.1	1,748.7	1,889.3	0.0	1,857.2	2,039.3	290.6 16.6 %	150.0 7.9 %	182.1 9.8 %
Public Assistance Field Svcs		23,120.8	19,703.7	20,920.9	0.0	21,991.7	22,842.2	3,138.5 15.9 %	1,921.3 9.2 %	850.5 3.9 %
Fraud Investigation		1,049.4	945.4	852.0	0.0	835.1	852.0	-93.4 -9.9 %	0.0	16.9 2.0 %
Quality Control		975.6	1,050.9	1,069.5	0.0	1,167.7	1,186.7	135.8 12.9 %	117.2 11.0 %	19.0 1.6 %
Work Services		1,256.2	2,443.0	1,249.7	0.0	1,242.6	249.7	-2,193.3 -89.8 %	-1,000.0 -80.0 %	-992.9 -79.9 %
Women, Infants and Children		1,189.5	420.5	420.8	0.0	420.5	420.8	0.3 0.1 %	0.0	0.3 0.1 %
Appropriation Total		174,199.9	183,183.3	172,597.2	0.0	173,682.3	165,095.2	-18,088.1 -9.9 %	-7,502.0 -4.3 %	-8,587.1 -4.9 %
Public Health										
Health Plan & Systems Develop		3,040.2	3,388.4	3,273.5	0.0	3,251.1	3,273.5	-114.9 -3.4 %	0.0	22.4 0.7 %
Nursing		27,115.9	27,690.9	26,559.1	0.0	26,069.5	26,559.1	-1,131.8 -4.1 %	0.0	489.6 1.9 %
Women, Children, Family Health		3,991.0	3,897.0	3,631.4	0.0	3,608.8	3,631.4	-265.6 -6.8 %	0.0	22.6 0.6 %
Public Health Admin Svcs		1,151.1	1,129.4	1,057.7	0.0	2,019.2	2,040.3	910.9 80.7 %	982.6 92.9 %	21.1 1.0 %
Emergency Programs		5,014.7	4,285.5	4,087.2	0.0	4,073.5	4,087.2	-198.3 -4.6 %	0.0	13.7 0.3 %
Chronic Disease Prev/Hlth Prom		11,986.8	12,174.9	10,688.0	0.0	10,634.3	10,313.0	-1,861.9 -15.3 %	-375.0 -3.5 %	-321.3 -3.0 %
Epidemiology		7,762.9	26,095.3	25,454.8	0.0	25,399.1	24,824.8	-1,270.5 -4.9 %	-630.0 -2.5 %	-574.3 -2.3 %
Bureau of Vital Statistics		1,819.4	2,391.4	2,262.7	0.0	2,262.0	2,262.7	-128.7 -5.4 %	0.0	0.7
State Medical Examiner		3,108.7	3,118.8	3,080.5	0.0	3,029.8	3,080.5	-38.3 -1.2 %	0.0	50.7 1.7 %
Public Health Laboratories		5,833.4	4,372.1	4,166.1	0.0	4,108.5	4,166.1	-206.0 -4.7 %	0.0	57.6 1.4 %
Community Health Grants		1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7 -5.0 %	0.0	0.0
Appropriation Total		72,478.0	90,197.6	85,832.2	0.0	86,027.0	85,809.8	-4,387.8 -4.9 %	-22.4	-217.2 -0.3 %
Senior and Disabilities Svcs										
Early Interventn/Infant Learn		8,750.3	9,483.7	9,254.8	0.0	7,424.5	7,424.5	-2,059.2 -21.7 %	-1,830.3 -19.8 %	0.0
Senior/Disabilities Svcs Admin		9,684.0	9,634.4	9,526.1	0.0	9,942.4	10,114.5	480.1 5.0 %	588.4 6.2 %	172.1 1.7 %
General Relief/Temp Assistance		8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8 -9.7 %	0.0	0.0
Senior Community Based Grants		9,780.7	10,134.0	9,090.4	0.0	9,977.1	9,977.1	-156.9 -1.5 %	886.7 9.8 %	0.0
Community DD Grants		13,133.1	13,343.1	12,836.4	0.0	12,836.4	12,836.4	-506.7 -3.8 %	0.0	0.0
Senior Residential Services		770.6	815.0	615.0	0.0	615.0	615.0	-200.0 -24.5 %	0.0	0.0

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Senior and Disabilities Svcs (continued)										
Commission on Aging		55.1	75.1	75.5	0.0	75.1	72.5	-2.6 -3.5 %	-3.0 -4.0 %	-2.6 -3.5 %
Governor's Cncl/Disabilities		191.5	322.0	272.0	0.0	272.0	272.0	-50.0 -15.5 %	0.0	0.0
Appropriation Total		50,562.2	51,921.0	48,994.1	0.0	48,466.4	48,635.9	-3,285.1 -6.3 %	-358.2 -0.7 %	169.5 0.3 %
Departmental Support Services										
Public Affairs		812.4	759.5	966.3	0.0	949.7	960.0	200.5 26.4 %	-6.3 -0.7 %	10.3 1.1 %
Quality Assurance and Audit		490.7	494.0	565.7	0.0	557.1	567.1	73.1 14.8 %	1.4 0.2 %	10.0 1.8 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		1,151.5	1,715.1	1,521.0	0.0	1,495.8	1,521.0	-194.1 -11.3 %	0.0	25.2 1.7 %
Assessment and Planning		74.8	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs		5,901.3	7,208.2	6,396.3	0.0	6,286.4	6,178.9	-1,029.3 -14.3 %	-217.4 -3.4 %	-107.5 -1.7 %
Facilities Management		42.9	0.0	10.0	0.0	10.0	10.0	10.0 >999 %	0.0	0.0
Information Technology Svcs		11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,703.0	-5,640.9 -54.5 %	-3,840.8 -45.0 %	196.3 4.4 %
HSS State Facilities Rent		3,357.6	3,943.0	3,535.4	0.0	3,535.4	3,535.4	-407.6 -10.3 %	0.0	0.0
Appropriation Total		22,870.7	24,588.7	21,663.5	0.0	17,466.1	17,600.4	-6,988.3 -28.4 %	-4,063.1 -18.8 %	134.3 0.8 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
Appropriation Total		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3 -22.3 %	-28.3 -2.0 %	-28.3 -2.0 %
Community Initiative Grants										
Community Initiative Grants		870.7	881.6	879.3	0.0	879.3	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %
Appropriation Total		870.7	881.6	879.3	0.0	879.3	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %
Medicaid Services										
Behavioral Health Medicaid Svc		78,889.6	73,525.1	68,914.1	0.0	68,914.1	65,543.4	-7,981.7 -10.9 %	-3,370.7 -4.9 %	-3,370.7 -4.9 %
Children's Medicaid Services		0.0	4,410.7	2,814.6	0.0	2,814.6	2,814.6	-1,596.1 -36.2 %	0.0	0.0
Adult Prev Dental Medicaid Svc		6,009.6	6,547.2	6,362.4	0.0	6,362.4	6,044.3	-502.9 -7.7 %	-318.1 -5.0 %	-318.1 -5.0 %
Health Care Medicaid Services		347,293.9	338,265.2	293,624.2	0.0	293,624.2	278,957.9	-59,307.3 -17.5 %	-14,666.3 -5.0 %	-14,666.3 -5.0 %
Senior/Disabilities Medicaid		240,884.5	272,081.5	265,229.4	0.0	265,229.4	251,967.9	-20,113.6 -7.4 %	-13,261.5 -5.0 %	-13,261.5 -5.0 %
Appropriation Total		673,077.6	694,829.7	636,944.7	0.0	636,944.7	605,328.1	-89,501.6 -12.9 %	-31,616.6 -5.0 %	-31,616.6 -5.0 %

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Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Agency Total		1,297,649.5	1,349,928.3	1,268,974.0	0.0	1,265,195.4	1,222,248.2	-127,680.1 -9.5 %	-46,725.8 -3.7 %	-42,947.2 -3.4 %
Funding Summary										
Unrestricted General (UGF)		1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3 -10.8 %	-46,700.8 -4.0 %	-42,922.2 -3.7 %
Designated General (DGF)		70,918.3	96,278.1	103,724.3	0.0	103,724.3	103,699.3	7,421.2 7.7 %	-25.0	-25.0

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 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, 2015.