

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Alaska Pioneer Homes									
AK Pioneer Homes Management		1,669.4	1,089.5	1,513.3	1,524.4	1,524.4	-145.0 -8.7 %	11.1 0.7 %	0.0
Pioneer Homes		60,653.7	57,738.8	60,711.6	61,101.2	61,101.2	447.5 0.7 %	389.6 0.6 %	0.0
Appropriation Total		62,323.1	58,828.3	62,224.9	62,625.6	62,625.6	302.5 0.5 %	400.7 0.6 %	0.0
Behavioral Health									
BH Treatment & Recovery Grants		0.0	68,504.0	70,852.4	64,602.4	63,787.4	63,787.4 >999 %	-7,065.0 -10.0 %	-815.0 -1.3 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
Alcohol Safety Action Program		4,581.2	4,703.3	4,795.7	4,905.1	5,185.1	603.9 13.2 %	389.4 8.1 %	280.0 5.7 %
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0
Behavioral Health Admin		10,237.4	9,579.5	10,900.7	10,543.7	10,795.7	558.3 5.5 %	-105.0 -1.0 %	252.0 2.4 %
BH Prev & Early Intervent Grnt		0.0	7,307.6	10,837.4	10,837.4	11,936.1	11,936.1 >999 %	1,098.7 10.1 %	1,098.7 10.1 %
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0	0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0
Designated Eval & Treatment		3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1 11.9 %	-862.9 -18.5 %	-862.9 -18.5 %
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0
Alaska Psychiatric Institute		33,175.0	32,971.5	33,073.8	33,250.2	33,250.2	75.2 0.2 %	176.4 0.5 %	0.0
API Advisory Board		9.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds		1,144.8	847.9	1,096.5	1,099.4	1,050.7	-94.1 -8.2 %	-45.8 -4.2 %	-48.7 -4.4 %
Suicide Prevention Council		662.5	598.3	650.6	654.5	654.5	-8.0 -1.2 %	3.9 0.6 %	0.0
Residential Child Care		4,811.1	3,786.6	4,063.1	4,064.1	3,782.9	-1,028.2 -21.4 %	-280.2 -6.9 %	-281.2 -6.9 %
Appropriation Total		141,942.4	132,190.8	140,927.9	134,614.5	134,237.4	-7,705.0 -5.4 %	-6,690.5 -4.7 %	-377.1 -0.3 %
Children's Services									
Children's Services Management		8,987.0	8,693.5	11,677.5	11,745.1	11,695.1	2,708.1 30.1 %	17.6 0.2 %	-50.0 -0.4 %
Children's Services Training		1,427.2	1,304.4	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0
Front Line Social Workers		51,530.0	53,833.5	55,148.0	55,475.4	55,250.4	3,720.4 7.2 %	102.4 0.2 %	-225.0 -0.4 %
Family Preservation		13,479.4	11,436.2	14,704.4	14,704.4	14,371.0	891.6 6.6 %	-333.4 -2.3 %	-333.4 -2.3 %
Foster Care Base Rate		16,427.3	18,044.4	19,027.3	19,027.3	19,027.3	2,600.0 15.8 %	0.0	0.0
Foster Care Augmented Rate		1,676.1	1,608.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
Foster Care Special Need		9,800.3	16,031.2	11,800.3	11,800.3	11,711.3	1,911.0 19.5 %	-89.0 -0.8 %	-89.0 -0.8 %

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Children's Services (continued)									
Subsidized Adoptions/Guardians		27,606.6	33,537.8	37,256.6	37,256.6	37,256.6	9,650.0 35.0 %	0.0	0.0
Appropriation Total		130,933.9	144,489.1	152,717.4	153,112.4	152,415.0	21,481.1 16.4 %	-302.4 -0.2 %	-697.4 -0.5 %
Health Care Services									
Catastrophic & Chronic Illness		1,471.0	450.1	171.0	171.0	153.9	-1,317.1 -89.5 %	-17.1 -10.0 %	-17.1 -10.0 %
Health Facil Licensing & Cert		2,250.0	1,884.1	2,211.9	2,221.7	2,162.0	-88.0 -3.9 %	-49.9 -2.3 %	-59.7 -2.7 %
Residential Licensing		4,692.6	4,238.0	4,421.9	4,543.8	4,244.5	-448.1 -9.5 %	-177.4 -4.0 %	-299.3 -6.6 %
Medical Assistance Admin.		13,471.7	8,569.6	13,511.9	13,089.9	12,175.0	-1,296.7 -9.6 %	-1,336.9 -9.9 %	-914.9 -7.0 %
Rate Review		2,506.3	2,156.8	2,950.6	2,663.6	2,663.6	157.3 6.3 %	-287.0 -9.7 %	0.0
Appropriation Total		24,391.6	17,298.6	23,267.3	22,690.0	21,399.0	-2,992.6 -12.3 %	-1,868.3 -8.0 %	-1,291.0 -5.7 %
Juvenile Justice									
McLaughlin Youth Center		18,056.7	18,815.4	17,539.0	18,138.2	18,238.2	181.5 1.0 %	699.2 4.0 %	100.0 0.6 %
Mat-Su Youth Facility		2,367.6	2,448.3	2,397.9	2,411.8	2,411.8	44.2 1.9 %	13.9 0.6 %	0.0
Kenai Peninsula Youth Facility		1,961.6	1,975.6	1,986.7	2,048.9	2,048.9	87.3 4.5 %	62.2 3.1 %	0.0
Fairbanks Youth Facility		4,752.1	4,684.0	4,739.0	4,770.1	4,795.1	43.0 0.9 %	56.1 1.2 %	25.0 0.5 %
Bethel Youth Facility		4,275.3	4,411.2	4,899.7	5,020.4	5,020.4	745.1 17.4 %	120.7 2.5 %	0.0
Nome Youth Facility		2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8 -94.1 %	-2,474.8 -94.0 %	0.0
Johnson Youth Center		4,059.8	3,833.2	4,343.0	4,270.1	4,295.1	235.3 5.8 %	-47.9 -1.1 %	25.0 0.6 %
Ketchikan Reg Youth Facility		1,941.9	1,708.0	1,673.4	1,524.9	0.0	-1,941.9 -100.0 %	-1,673.4 -100.0 %	-1,524.9 -100.0 %
Probation Services		15,710.1	15,263.6	15,871.8	16,271.9	16,271.9	561.8 3.6 %	400.1 2.5 %	0.0
Delinquency Prevention		1,465.0	674.4	1,395.0	1,395.0	1,395.0	-70.0 -4.8 %	0.0	0.0
Youth Courts		530.0	446.8	530.7	530.9	530.9	0.9 0.2 %	0.2	0.0
Juvenile Justice Health Care		1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2 34.3 %	349.2 34.3 %	349.2 34.3 %
Appropriation Total		58,824.7	58,109.8	59,028.8	57,560.0	56,534.3	-2,290.4 -3.9 %	-2,494.5 -4.2 %	-1,025.7 -1.8 %
Public Assistance									
ATAP		34,105.4	25,661.4	27,932.8	27,932.8	27,932.8	-6,172.6 -18.1 %	0.0	0.0
Adult Public Assistance		68,549.7	58,149.7	65,677.3	65,677.3	65,677.3	-2,872.4 -4.2 %	0.0	0.0
Child Care Benefits		47,304.7	39,019.9	46,104.8	46,140.2	45,640.2	-1,664.5 -3.5 %	-464.6 -1.0 %	-500.0 -1.1 %
General Relief Assistance		2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0 -58.5 %	0.0	0.0
Tribal Assistance Programs		15,438.2	14,654.4	15,256.4	15,256.4	15,256.4	-181.8 -1.2 %	0.0	0.0

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Public Assistance (continued)								
Senior Benefits Payment Progm	23,100.5	19,853.7	20,029.3	20,029.3	19,986.1	-3,114.4 -13.5 %	-43.2 -0.2 %	-43.2 -0.2 %
PFD Hold Harmless	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
Energy Assistance Program	26,833.5	17,514.3	12,638.2	12,638.2	12,638.2	-14,195.3 -52.9 %	0.0	0.0
Public Assistance Admin	5,238.8	5,292.4	5,646.0	5,690.0	5,690.0	451.2 8.6 %	44.0 0.8 %	0.0
Public Assistance Field Svcs	42,960.6	45,944.5	48,573.6	48,864.1	48,764.1	5,803.5 13.5 %	190.5 0.4 %	-100.0 -0.2 %
Fraud Investigation	2,116.6	1,999.0	2,714.7	2,045.0	1,999.0	-117.6 -5.6 %	-715.7 -26.4 %	-46.0 -2.2 %
Quality Control	2,184.1	1,900.0	2,580.9	2,598.5	2,598.5	414.4 19.0 %	17.6 0.7 %	0.0
Work Services	13,952.8	10,963.0	11,110.9	11,120.6	11,120.6	-2,832.2 -20.3 %	9.7 0.1 %	0.0
Women, Infants and Children	28,811.7	24,777.8	28,840.9	28,855.7	28,855.7	44.0 0.2 %	14.8 0.1 %	0.0
Appropriation Total	331,226.7	283,963.5	306,035.9	305,778.2	305,089.0	-26,137.7 -7.9 %	-946.9 -0.3 %	-689.2 -0.2 %
Public Health								
Health Plan & Systems Develop	7,404.4	6,452.9	4,995.1	22.7	0.0	-7,404.4 -100.0 %	-4,995.1 -100.0 %	-22.7 -100.0 %
Nursing	33,089.2	29,908.0	29,610.9	29,727.0	29,727.0	-3,362.2 -10.2 %	116.1 0.4 %	0.0
Women, Children, Family Health	13,176.2	11,690.3	13,684.4	13,723.3	13,573.3	397.1 3.0 %	-111.1 -0.8 %	-150.0 -1.1 %
Public Health Admin Svcs	1,909.8	1,712.9	1,886.3	1,896.0	1,896.0	-13.8 -0.7 %	9.7 0.5 %	0.0
Emergency Programs	11,463.2	9,195.7	8,148.6	13,147.4	12,928.8	1,465.6 12.8 %	4,780.2 58.7 %	-218.6 -1.7 %
Chronic Disease Prev/Hlth Prom	19,517.6	15,636.6	17,899.6	17,939.9	17,836.1	-1,681.5 -8.6 %	-63.5 -0.4 %	-103.8 -0.6 %
Epidemiology	36,630.5	20,376.0	36,270.3	36,324.2	24,169.1	-12,461.4 -34.0 %	-12,101.2 -33.4 %	-12,155.1 -33.5 %
Bureau of Vital Statistics	3,297.2	2,578.6	3,471.5	3,500.7	3,500.7	203.5 6.2 %	29.2 0.8 %	0.0
Emergency Medical Svcs Grants	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7 >999 %	-160.0 -5.0 %	-160.0 -5.0 %
State Medical Examiner	3,193.8	3,060.2	3,197.3	3,217.6	3,217.6	23.8 0.7 %	20.3 0.6 %	0.0
Public Health Laboratories	6,667.0	7,280.4	7,207.0	7,239.8	7,239.8	572.8 8.6 %	32.8 0.5 %	0.0
Community Health Grants	2,153.9	1,521.7	1,414.1	1,414.1	250.0	-1,903.9 -88.4 %	-1,164.1 -82.3 %	-1,164.1 -82.3 %
Appropriation Total	138,502.8	109,413.3	130,978.8	131,346.4	117,372.1	-21,130.7 -15.3 %	-13,606.7 -10.4 %	-13,974.3 -10.6 %
Senior and Disabilities Svcs								
Early Interventn/Infant Learn	12,775.7	11,533.1	10,041.7	10,041.7	10,041.7	-2,734.0 -21.4 %	0.0	0.0
Senior/Disabilities Svcs Admin	20,960.6	19,144.6	25,403.1	22,389.1	23,401.3	2,440.7 11.6 %	-2,001.8 -7.9 %	1,012.2 4.5 %
General Relief/Temp Assistance	8,113.7	7,383.0	7,323.9	7,141.4	7,141.4	-972.3 -12.0 %	-182.5 -2.5 %	0.0
Senior Community Based Grants	16,617.4	15,341.0	17,084.0	17,084.0	17,057.5	440.1 2.6 %	-26.5 -0.2 %	-26.5 -0.2 %
Community DD Grants	14,091.6	13,229.4	13,414.4	13,094.4	7,276.5	-6,815.1 -48.4 %	-6,137.9 -45.8 %	-5,817.9 -44.4 %

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Senior and Disabilities Svcs (continued)									
Senior Residential Services		815.0	612.1	615.0	615.0	615.0	-200.0 -24.5 %	0.0	0.0
Commission on Aging		532.8	484.3	461.9	406.1	406.1	-126.7 -23.8 %	-55.8 -12.1 %	0.0
Governor's Cncl/Disabilities		2,254.7	1,887.4	2,009.1	1,769.2	1,829.2	-425.5 -18.9 %	-179.9 -9.0 %	60.0 3.4 %
Appropriation Total		76,161.5	69,614.9	76,353.1	72,540.9	67,768.7	-8,392.8 -11.0 %	-8,584.4 -11.2 %	-4,772.2 -6.6 %
Departmental Support Services									
Performance Bonuses		6,000.0	2,350.3	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
Public Affairs		2,088.1	1,800.5	1,689.7	1,718.8	1,718.8	-369.3 -17.7 %	29.1 1.7 %	0.0
Quality Assurance and Audit		1,112.2	1,081.9	1,082.9	1,028.2	949.0	-163.2 -14.7 %	-133.9 -12.4 %	-79.2 -7.7 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		3,447.4	2,962.6	3,967.4	4,063.6	4,063.6	616.2 17.9 %	96.2 2.4 %	0.0
Assessment and Planning		250.0	85.0	250.0	250.0	250.0	0.0	0.0	0.0
Administrative Support Svcs		13,276.0	11,323.2	12,045.5	11,977.1	11,737.3	-1,538.7 -11.6 %	-308.2 -2.6 %	-239.8 -2.0 %
Facilities Management		1,277.1	1,124.4	1,299.3	1,025.0	1,025.0	-252.1 -19.7 %	-274.3 -21.1 %	0.0
Information Technology Svcs		19,350.0	18,062.5	16,189.6	16,670.3	16,670.3	-2,679.7 -13.8 %	480.7 3.0 %	0.0
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0	0.0
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	-2,010.0 -100.0 %	0.0	0.0
HSS State Facilities Rent		5,247.9	4,393.6	5,168.6	5,168.6	5,168.6	-79.3 -1.5 %	0.0	0.0
Appropriation Total		56,197.5	43,184.0	47,693.0	47,901.6	47,582.6	-8,614.9 -15.3 %	-110.4 -0.2 %	-319.0 -0.7 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0
Appropriation Total		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0
Community Initiative Grants									
Community Initiative Grants		894.0	872.6	861.7	861.7	861.7	-32.3 -3.6 %	0.0	0.0
Appropriation Total		894.0	872.6	861.7	861.7	861.7	-32.3 -3.6 %	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc		193,319.4	207,252.6	200,338.0	199,451.0	204,875.0	11,555.6 6.0 %	4,537.0 2.3 %	5,424.0 2.7 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	0.0	-12,040.0 -100.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc		15,885.3	15,237.7	15,650.2	15,650.2	15,650.2	-235.1 -1.5 %	0.0	0.0

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Medicaid Services (continued)											
Health Care Medicaid Services	888,931.4	1,058,746.7	976,104.6	960,434.2	986,662.1	97,730.7	11.0 %	10,557.5	1.1 %	26,227.9	2.7 %
Senior/Disabilities Medicaid	558,964.9	452,434.7	542,263.3	540,865.1	550,479.4	-8,485.5	-1.5 %	8,216.1	1.5 %	9,614.3	1.8 %
Appropriation Total	1,669,141.0	1,733,671.7	1,734,356.1	1,716,400.5	1,757,666.7	88,525.7	5.3 %	23,310.6	1.3 %	41,266.2	2.4 %
 Agency Total	 2,692,324.5	 2,653,051.9	 2,735,831.9	 2,706,818.8	 2,724,939.1	 32,614.6	 1.2 %	 -10,892.8	 -0.4 %	 18,120.3	 0.7 %
 Funding Summary											
Unrestricted General (UGF)	1,253,650.2	1,179,723.6	1,084,344.2	1,058,912.0	1,063,072.8	-190,577.4	-15.2 %	-21,271.4	-2.0 %	4,160.8	0.4 %
Designated General (DGF)	78,553.4	60,912.1	90,180.0	90,321.3	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	-10,946.1	-12.1 %
Other State Funds (Other)	106,816.2	87,801.8	121,056.8	118,190.0	118,746.3	11,930.1	11.2 %	-2,310.5	-1.9 %	556.3	0.5 %
Federal Receipts (Fed)	1,253,304.7	1,324,614.4	1,440,250.9	1,439,395.5	1,463,744.8	210,440.1	16.8 %	23,493.9	1.6 %	24,349.3	1.7 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.