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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,607.4	1,087.1	1,449.2	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %	0.0	
Pioneer Homes	51,191.2	50,746.7	49,672.9	50,018.3	50,018.3	-1,172.9	-2.3 %	345.4	0.7 %	0.0	
Appropriation Total	**52,798.6**	**51,833.8**	**51,122.1**	**51,477.1**	**51,477.1**	**-1,321.5**	**-2.5 %**	**355.0**	**0.7 %**	**0.0**	
Behavioral Health											
BH Treatment & Recovery Grants	0.0	61,423.3	62,774.6	56,774.6	54,774.6	54,774.6	>999 %	-8,000.0	-12.7 %	-2,000.0	-3.5 %
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	2,720.4	3,054.8	2,768.9	2,870.5	2,870.5	150.1	5.5 %	101.6	3.7 %	0.0	
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin	7,546.9	7,477.8	7,955.6	7,819.2	7,819.2	272.3	3.6 %	-136.4	-1.7 %	0.0	
BH Prev & Early Intervent Grnt	0.0	4,796.7	6,598.4	6,598.4	6,292.1	6,292.1	>999 %	-306.3	-4.6 %	-306.3	-4.6 %
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	-3,579.9	-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	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-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	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute	7,446.9	7,269.0	7,096.3	7,147.3	7,147.3	-299.6	-4.0 %	51.0	0.7 %	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	541.0	404.4	487.1	486.7	438.0	-103.0	-19.0 %	-49.1	-10.1 %	-48.7	-10.0 %
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	4,545.7	3,729.2	3,796.1	3,796.9	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	-281.2	-7.4 %
Appropriation Total	**98,302.0**	**92,645.6**	**96,785.3**	**90,805.8**	**87,306.7**	**-10,995.3**	**-11.2 %**	**-9,478.6**	**-9.8 %**	**-3,499.1**	**-3.9 %**
Children's Services											
Children's Services Management	5,412.5	5,471.3	7,245.0	7,295.8	7,295.8	1,883.3	34.8 %	50.8	0.7 %	0.0	
Children's Services Training	614.2	984.5	614.2	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers	36,199.7	35,555.2	39,256.3	39,555.9	39,555.9	3,356.2	9.3 %	299.6	0.8 %	0.0	
Family Preservation	6,779.3	3,286.3	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	
Foster Care Base Rate	12,688.0	14,976.1	12,961.5	12,961.5	12,961.5	273.5	2.2 %	0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,328.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0	

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	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Children's Services (continued)												
Foster Care Special Need		7,168.2	12,103.6	7,168.2	7,168.2	6,479.2	-689.0	-9.6 %	-689.0	-9.6 %	-689.0	-9.6 %
Subsidized Adoptions/Guardians		13,829.6	19,943.3	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0		0.0	
Appropriation Total		**83,729.1**	**93,648.9**	**92,003.3**	**92,353.7**	**91,664.7**	**7,935.6**	**9.5 %**	**-338.6**	**-0.4 %**	**-689.0**	**-0.7 %**
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		805.7	755.7	771.7	774.4	714.7	-91.0	-11.3 %	-57.0	-7.4 %	-59.7	-7.7 %
Residential Licensing		3,184.8	3,277.6	3,042.5	3,057.3	2,928.9	-255.9	-8.0 %	-113.6	-3.7 %	-128.4	-4.2 %
Medical Assistance Admin.		5,082.0	4,176.3	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0	-3.1 %	0.0	
Rate Review		1,216.0	1,079.3	1,406.9	1,263.2	1,263.2	47.2	3.9 %	-143.7	-10.2 %	0.0	
Appropriation Total		**11,759.5**	**9,739.0**	**10,734.3**	**10,444.1**	**10,238.9**	**-1,520.6**	**-12.9 %**	**-495.4**	**-4.6 %**	**-205.2**	**-2.0 %**
Juvenile Justice												
McLaughlin Youth Center		17,646.1	18,264.9	16,966.2	17,563.5	17,663.5	17.4	0.1 %	697.3	4.1 %	100.0	0.6 %
Mat-Su Youth Facility		2,332.6	2,393.5	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0	
Kenai Peninsula Youth Facility		1,931.6	1,956.4	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0	
Fairbanks Youth Facility		4,677.3	4,629.8	4,664.2	4,695.3	4,720.3	43.0	0.9 %	56.1	1.2 %	25.0	0.5 %
Bethel Youth Facility		4,227.0	4,378.8	4,851.4	4,972.1	4,972.1	745.1	17.6 %	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		3,981.7	3,829.7	4,264.9	4,191.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	25.0	0.6 %
Ketchikan Reg Youth Facility		1,911.4	1,214.6	647.7	499.2	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	-499.2	-100.0 %
Probation Services		15,009.6	14,712.7	15,092.7	15,604.7	15,604.7	595.1	4.0 %	512.0	3.4 %	0.0	
Delinquency Prevention		0.0	16.7	0.0	0.0	0.0	0.0		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		**55,951.9**	**55,693.2**	**54,990.0**	**53,630.9**	**53,630.9**	**-2,321.0**	**-4.1 %**	**-1,359.1**	**-2.5 %**	**0.0**	
Public Assistance												
ATAP		14,973.6	13,901.0	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0		0.0	
Adult Public Assistance		61,808.9	52,872.4	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6 %	0.0		0.0	
Child Care Benefits		9,238.5	12,400.7	8,724.7	8,735.4	8,235.4	-1,003.1	-10.9 %	-489.3	-5.6 %	-500.0	-5.7 %

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Public Assistance (continued)												
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		14,460.3	14,095.2	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	0.0		0.0	
Senior Benefits Payment Progm		23,090.5	19,857.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	-43.2	-0.2 %
Energy Assistance Program		12,669.2	7,408.6	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0		0.0	
Public Assistance Admin		1,748.7	2,973.2	2,033.5	2,047.9	2,047.9	299.2	17.1 %	14.4	0.7 %	0.0	
Public Assistance Field Svcs		19,703.7	20,453.3	22,732.7	22,867.9	22,867.9	3,164.2	16.1 %	135.2	0.6 %	0.0	
Fraud Investigation		945.4	1,088.2	1,466.7	852.7	829.7	-115.7	-12.2 %	-637.0	-43.4 %	-23.0	-2.7 %
Quality Control		1,050.9	784.7	1,181.6	1,189.1	1,189.1	138.2	13.2 %	7.5	0.6 %	0.0	
Work Services		2,443.0	2,121.3	249.5	250.6	250.6	-2,192.4	-89.7 %	1.1	0.4 %	0.0	
Women, Infants and Children		420.5	2,258.3	420.8	421.0	421.0	0.5	0.1 %	0.2		0.0	
Appropriation Total		**165,458.6**	**153,298.8**	**138,160.2**	**137,715.3**	**137,149.1**	**-28,309.5**	**-17.1 %**	**-1,011.1**	**-0.7 %**	**-566.2**	**-0.4 %**
Public Health												
Health Plan & Systems Develop		3,388.4	3,965.5	2,064.4	22.7	0.0	-3,388.4	-100.0 %	-2,064.4	-100.0 %	-22.7	-100.0 %
Nursing		27,690.9	26,076.4	24,098.8	24,213.1	24,213.1	-3,477.8	-12.6 %	114.3	0.5 %	0.0	
Women, Children, Family Health		3,897.0	3,757.6	3,721.6	3,737.6	3,737.6	-159.4	-4.1 %	16.0	0.4 %	0.0	
Public Health Admin Svcs		1,129.4	1,334.7	1,019.8	1,024.9	1,024.9	-104.5	-9.3 %	5.1	0.5 %	0.0	
Emergency Programs		4,285.5	5,008.8	1,044.2	3,094.3	3,044.3	-1,241.2	-29.0 %	2,000.1	191.5 %	-50.0	-1.6 %
Chronic Disease Prev/Hlth Prom		12,174.9	11,660.8	10,480.0	10,497.4	10,393.6	-1,781.3	-14.6 %	-86.4	-0.8 %	-103.8	-1.0 %
Epidemiology		26,095.3	10,304.4	24,819.3	24,831.7	12,751.6	-13,343.7	-51.1 %	-12,067.7	-48.6 %	-12,080.1	-48.6 %
Bureau of Vital Statistics		2,391.4	2,182.1	2,345.1	2,371.2	2,371.2	-20.2	-0.8 %	26.1	1.1 %	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		3,118.8	3,041.7	3,112.3	3,132.6	3,132.6	13.8	0.4 %	20.3	0.7 %	0.0	
Public Health Laboratories		4,372.1	5,158.9	4,844.9	4,867.4	4,867.4	495.3	11.3 %	22.5	0.5 %	0.0	
Community Health Grants		1,653.9	1,521.7	1,414.1	1,414.1	250.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %	-1,164.1	-82.3 %
Appropriation Total		**90,197.6**	**74,012.6**	**82,158.2**	**82,400.7**	**68,820.0**	**-21,377.6**	**-23.7 %**	**-13,338.2**	**-16.2 %**	**-13,580.7**	**-16.5 %**
Senior and Disabilities Svcs												
Early Interventn/Infant Learn		9,483.7	8,463.0	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0		0.0	
Senior/Disabilities Svcs Admin		9,634.4	9,310.3	10,157.6	10,227.1	10,553.3	918.9	9.5 %	395.7	3.9 %	326.2	3.2 %
General Relief/Temp Assistance		8,113.7	7,211.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	

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Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Senior and Disabilities Svcs (continued)											
Senior Community Based Grants	10,134.0	9,167.5	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0		0.0	
Community DD Grants	13,343.1	12,465.1	12,836.4	12,516.4	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %	-5,817.9	-46.5 %
Senior Residential Services	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging	75.1	43.8	107.1	71.6	71.6	-3.5	-4.7 %	-35.5	-33.1 %	0.0	
Governor's Cncl/Disabilities	322.0	257.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
Appropriation Total	**51,921.0**	**47,529.8**	**48,466.6**	**47,998.1**	**42,506.4**	**-9,414.6**	**-18.1 %**	**-5,960.2**	**-12.3 %**	**-5,491.7**	**-11.4 %**
Departmental Support Services											
Public Affairs	759.5	844.0	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	
Quality Assurance and Audit	494.0	602.3	540.6	553.7	474.5	-19.5	-3.9 %	-66.1	-12.2 %	-79.2	-14.3 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,715.1	1,158.6	2,081.1	1,852.0	1,852.0	136.9	8.0 %	-229.1	-11.0 %	0.0	
Assessment and Planning	125.0	42.5	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	7,208.2	5,020.7	6,030.8	6,016.6	5,776.8	-1,431.4	-19.9 %	-254.0	-4.2 %	-239.8	-4.0 %
Facilities Management	0.0	17.2	10.0	30.1	30.1	30.1	>999 %	20.1	201.0 %	0.0	
Information Technology Svcs	10,343.9	9,951.2	4,109.0	4,128.1	4,128.1	-6,215.8	-60.1 %	19.1	0.5 %	0.0	
HSS State Facilities Rent	3,943.0	3,298.5	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Appropriation Total	**24,588.7**	**20,935.0**	**17,260.9**	**17,087.4**	**16,768.4**	**-7,820.3**	**-31.8 %**	**-492.5**	**-2.9 %**	**-319.0**	**-1.9 %**
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	881.6	872.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	
Appropriation Total	**881.6**	**872.6**	**861.7**	**861.7**	**861.7**	**-19.9**	**-2.3 %**	**0.0**		**0.0**	
Medicaid Services											
Behavioral Health Medicaid Svc	73,525.1	80,298.0	66,858.0	66,396.0	66,858.0	-6,667.1	-9.1 %	0.0		462.0	0.7 %
Children's Medicaid Services	4,410.7	0.0	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	6,547.2	5,518.9	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0 %	0.0		0.0	

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Medicaid Services (continued)											
Health Care Medicaid Services	338,265.2	337,561.9	258,886.1	243,473.2	258,678.6	-79,586.6	-23.5 %	-207.5	-0.1 %	15,205.4	6.2 %
Senior/Disabilities Medicaid	272,081.5	215,632.3	251,967.9	250,319.7	252,217.9	-19,863.6	-7.3 %	250.0	0.1 %	1,898.2	0.8 %
Appropriation Total	**694,829.7**	**639,011.1**	**580,594.6**	**563,071.5**	**580,637.1**	**-114,192.6**	**-16.4 %**	**42.5**		**17,565.6**	**3.1 %**
Agency Total	**1,332,203.6**	**1,240,635.7**	**1,174,524.2**	**1,149,233.3**	**1,142,448.0**	**-189,755.6**	**-14.2 %**	**-32,076.2**	**-2.7 %**	**-6,785.3**	**-0.6 %**
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 %

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.