

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

Numbers and Language
Fund Groups: Unrestricted General

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 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 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		35,711.3	35,398.8	32,292.3	32,540.6	32,540.6	-3,170.7 -8.9 %	248.3 0.8 %	0.0	
Appropriation Total		37,318.7	36,485.9	33,741.5	33,999.4	33,999.4	-3,319.3 -8.9 %	257.9 0.8 %	0.0	
Behavioral Health										
BH Treatment & Recovery Grants		0.0	42,611.1	42,836.9	36,836.9	33,836.9	>999 %	-9,000.0 -21.0 %	-3,000.0 -8.1 %	
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		2,209.6	2,059.2	1,758.1	1,859.7	1,859.7	-349.9 -15.8 %	101.6 5.8 %	0.0	
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0	0.0	
Behavioral Health Admin		6,344.4	6,760.9	6,974.2	6,834.2	6,834.2	489.8 7.7 %	-140.0 -2.0 %	0.0	
BH Prev & Early Intervent Grnt		0.0	3,672.6	2,411.6	2,411.6	2,105.3	>999 %	-306.3 -12.7 %	-306.3 -12.7 %	
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		1,393.1	0.0	0.0	0.0	0.0	-1,393.1 -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		78,695.6	70,996.8	70,668.6	64,685.5	60,186.4	-18,509.2 -23.5 %	-10,482.2 -14.8 %	-4,499.1 -7.0 %	
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		9,688.0	10,520.1	7,361.5	7,361.5	7,361.5	-2,326.5 -24.0 %	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	

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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	80,729.1	89,192.9	86,403.3	86,753.7	86,064.7	5,335.6 6.6 %	-338.6 -0.4 %	-689.0 -0.8 %
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	582.4	585.1	525.4	-280.3 -34.8 %	-57.0 -9.8 %	-59.7 -10.2 %
Residential Licensing	1,461.8	1,704.1	1,298.7	1,309.4	1,181.0	-280.8 -19.2 %	-117.7 -9.1 %	-128.4 -9.8 %
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	1,073.9	1,022.4	1,264.6	1,120.8	1,120.8	46.9 4.4 %	-143.8 -11.4 %	0.0
Appropriation Total	9,894.4	8,108.6	8,658.9	8,364.5	8,159.3	-1,735.1 -17.5 %	-499.6 -5.8 %	-205.2 -2.5 %
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	8,224.7	8,235.4	7,735.4	-1,503.1 -16.3 %	-489.3 -5.9 %	-500.0 -6.1 %

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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		1,580.7	2,973.2	1,715.5	1,729.9	1,729.9	149.2 9.4 %	14.4 0.8 %	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		165,290.6	153,298.8	137,342.2	136,897.3	136,331.1	-28,959.5 -17.5 %	-1,011.1 -0.7 %	-566.2 -0.4 %
Public Health									
Health Plan & Systems Develop		2,709.7	3,420.7	1,385.7	22.7	0.0	-2,709.7 -100.0 %	-1,385.7 -100.0 %	-22.7 -100.0 %
Nursing		27,319.8	26,052.3	22,721.0	22,834.0	22,834.0	-4,485.8 -16.4 %	113.0 0.5 %	0.0
Women, Children, Family Health		2,635.6	3,490.2	2,453.0	2,465.6	2,465.6	-170.0 -6.5 %	12.6 0.5 %	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		4,218.2	5,008.8	977.1	2,347.5	2,297.5	-1,920.7 -45.5 %	1,320.4 135.1 %	-50.0 -2.1 %
Chronic Disease Prev/Hlth Prom		3,377.5	3,784.2	2,050.0	2,063.4	1,959.6	-1,417.9 -42.0 %	-90.4 -4.4 %	-103.8 -5.0 %
Epidemiology		3,106.7	3,427.9	1,830.7	1,843.1	1,751.6	-1,355.1 -43.6 %	-79.1 -4.3 %	-91.5 -5.0 %
Bureau of Vital Statistics		61.2	42.7	143.0	143.4	143.4	82.2 134.3 %	0.4 0.3 %	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		3,098.8	3,041.7	3,092.3	3,112.6	3,112.6	13.8 0.4 %	20.3 0.7 %	0.0
Public Health Laboratories		4,250.3	5,156.2	4,120.9	4,142.4	4,142.4	-107.9 -2.5 %	21.5 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		53,561.1	56,281.1	44,401.3	44,607.4	43,015.3	-10,545.8 -19.7 %	-1,386.0 -3.1 %	-1,592.1 -3.6 %
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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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		72,025.1	80,298.0	66,858.0	66,396.0	66,858.0	-5,167.1 -7.2 %	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		337,967.7	337,464.4	258,453.7	243,040.8	258,203.7	-79,764.0	-23.6 %	-250.0	-0.1 %	15,162.9	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		693,032.2	638,913.6	580,162.2	562,639.1	580,162.2	-112,870.0	-16.3 %	0.0		17,523.1	3.1 %
Agency Total		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 %
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 %

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.