

Multi-year Allocation Summary - Operating Budget - FY 2018 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] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015	[5] - [1] 2017	2017	[5] - [3] 2017	2017	[5] - [4] 2017
							15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
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	

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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		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
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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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.

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).