

Multi-year Allocation Summary - Operating Budget - FY 2018 House 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 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn	2017 to HCS3	[4] - [2] 2017 17MgtPIn	2017 to HCS3	[4] - [3] 2017 18GovAmd	2017 to HCS3
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,607.4	1,449.2	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %	0.0	
Pioneer Homes		51,191.2	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	51,122.1	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	62,774.6	54,774.6	54,774.6	54,774.6	>999 %	-8,000.0	-12.7 %	0.0	
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		2,720.4	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	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin		7,546.9	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	6,598.4	6,292.1	6,292.1	6,292.1	>999 %	-306.3	-4.6 %	0.0	
CAPI Grants		1,836.4	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	-3,579.9	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,633.7	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	-17,330.3	-100.0 %	0.0		0.0	
Designated Eval & Treatment		3,390.7	4,657.7	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		7,446.9	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	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		541.0	487.1	438.0	438.0	-103.0	-19.0 %	-49.1	-10.1 %	0.0	
Suicide Prevention Council		662.5	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
Residential Child Care		4,545.7	3,796.1	3,515.7	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	0.0	
Appropriation Total		98,302.0	96,785.3	87,306.7	87,306.7	-10,995.3	-11.2 %	-9,478.6	-9.8 %	0.0	
Children's Services											
Children's Services Management		5,412.5	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	614.2	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers		36,199.7	39,256.3	39,555.9	42,846.3	6,646.6	18.4 %	3,590.0	9.1 %	3,290.4	8.3 %
Family Preservation		6,779.3	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	

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Children's Services (continued)								
Foster Care Base Rate		12,688.0	12,961.5	12,961.5	12,961.5	273.5	2.2 %	0.0
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0
Foster Care Special Need		7,168.2	7,168.2	6,479.2	6,479.2	-689.0	-9.6 %	-689.0
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0
Appropriation Total		83,729.1	92,003.3	91,664.7	94,955.1	11,226.0	13.4 %	2,951.8
Health Care Services								
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1
Health Facil Licensing & Cert		805.7	771.7	714.7	714.7	-91.0	-11.3 %	-57.0
Residential Licensing		3,184.8	3,042.5	2,928.9	2,928.9	-255.9	-8.0 %	-113.6
Medical Assistance Admin.		5,082.0	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0
Rate Review		1,216.0	1,406.9	1,263.2	1,263.2	47.2	3.9 %	-143.7
Appropriation Total		11,759.5	10,734.3	10,238.9	10,238.9	-1,520.6	-12.9 %	-495.4
Juvenile Justice								
McLaughlin Youth Center		17,646.1	16,966.2	17,663.5	17,663.5	17.4	0.1 %	697.3
Mat-Su Youth Facility		2,332.6	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9
Kenai Peninsula Youth Facility		1,931.6	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2
Fairbanks Youth Facility		4,677.3	4,664.2	4,720.3	4,720.3	43.0	0.9 %	56.1
Bethel Youth Facility		4,227.0	4,851.4	4,972.1	4,972.1	745.1	17.6 %	120.7
Nome Youth Facility		2,685.2	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8
Johnson Youth Center		3,981.7	4,264.9	4,216.7	4,216.7	235.0	5.9 %	-48.2
Ketchikan Reg Youth Facility		1,911.4	647.7	0.0	0.0	-1,911.4	-100.0 %	-647.7
Probation Services		15,009.6	15,092.7	15,604.7	15,604.7	595.1	4.0 %	512.0
Youth Courts		530.0	530.7	530.9	530.9	0.9	0.2 %	0.2
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	349.2	34.3 %	349.2
Appropriation Total		55,951.9	54,990.0	53,630.9	53,630.9	-2,321.0	-4.1 %	-1,359.1

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Public Assistance								
ATAP		14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0
Adult Public Assistance		61,808.9	58,936.5	58,936.5	55,646.1	-6,162.8	-10.0 %	-3,290.4
Child Care Benefits		9,238.5	8,724.7	8,235.4	8,235.4	-1,003.1	-10.9 %	-489.3
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0
Tribal Assistance Programs		14,460.3	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	0.0
Senior Benefits Payment Progm		23,090.5	20,029.3	19,986.1	19,986.1	-3,104.4	-13.4 %	-43.2
Energy Assistance Program		12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0
Public Assistance Admin		1,748.7	2,033.5	2,047.9	2,047.9	299.2	17.1 %	14.4
Public Assistance Field Svcs		19,703.7	22,732.7	22,867.9	22,867.9	3,164.2	16.1 %	135.2
Fraud Investigation		945.4	1,466.7	829.7	829.7	-115.7	-12.2 %	-637.0
Quality Control		1,050.9	1,181.6	1,189.1	1,189.1	138.2	13.2 %	7.5
Work Services		2,443.0	249.5	250.6	250.6	-2,192.4	-89.7 %	1.1
Women, Infants and Children		420.5	420.8	421.0	421.0	0.5	0.1 %	0.2
Appropriation Total		165,458.6	138,160.2	137,149.1	133,858.7	-31,599.9	-19.1 %	-4,301.5
Public Health								
Health Plan & Systems Develop		3,388.4	2,064.4	0.0	0.0	-3,388.4	-100.0 %	-2,064.4
Nursing		27,690.9	24,098.8	24,213.1	24,213.1	-3,477.8	-12.6 %	114.3
Women, Children, Family Health		3,897.0	3,721.6	3,737.6	3,737.6	-159.4	-4.1 %	16.0
Public Health Admin Svcs		1,129.4	1,019.8	1,024.9	1,024.9	-104.5	-9.3 %	5.1
Emergency Programs		4,285.5	1,044.2	3,044.3	3,044.3	-1,241.2	-29.0 %	2,000.1
Chronic Disease Prev/Hlth Prom		12,174.9	10,480.0	10,393.6	10,393.6	-1,781.3	-14.6 %	-86.4
Epidemiology		26,095.3	24,819.3	12,751.6	12,751.6	-13,343.7	-51.1 %	-12,067.7
Bureau of Vital Statistics		2,391.4	2,345.1	2,371.2	2,371.2	-20.2	-0.8 %	26.1
Emergency Medical Svcs Grants		0.0	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0
State Medical Examiner		3,118.8	3,112.3	3,132.6	3,132.6	13.8	0.4 %	20.3
Public Health Laboratories		4,372.1	4,844.9	4,867.4	4,867.4	495.3	11.3 %	22.5
Community Health Grants		1,653.9	1,414.1	250.0	250.0	-1,403.9	-84.9 %	-1,164.1
Appropriation Total		90,197.6	82,158.2	68,820.0	68,820.0	-21,377.6	-23.7 %	-13,338.2

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Senior and Disabilities Svcs											
Early Interventn/Infant Learn		9,483.7	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	10,157.6	10,553.3	10,553.3	918.9	9.5 %	395.7	3.9 %	0.0	
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
Senior Community Based Grants		10,134.0	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0		0.0	
Community DD Grants		13,343.1	12,836.4	6,698.5	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %	0.0	
Senior Residential Services		815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging		75.1	107.1	71.6	71.6	-3.5	-4.7 %	-35.5	-33.1 %	0.0	
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
Appropriation Total		51,921.0	48,466.6	42,506.4	42,506.4	-9,414.6	-18.1 %	-5,960.2	-12.3 %	0.0	
Departmental Support Services											
Public Affairs		759.5	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	
Quality Assurance and Audit		494.0	540.6	474.5	474.5	-19.5	-3.9 %	-66.1	-12.2 %	0.0	
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		1,715.1	2,081.1	1,852.0	1,852.0	136.9	8.0 %	-229.1	-11.0 %	0.0	
Assessment and Planning		125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs		7,208.2	6,030.8	5,776.8	5,776.8	-1,431.4	-19.9 %	-254.0	-4.2 %	0.0	
Facilities Management		0.0	10.0	30.1	30.1	30.1	>999 %	20.1	201.0 %	0.0	
Information Technology Svcs		10,343.9	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	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Appropriation Total		24,588.7	17,260.9	16,768.4	16,768.4	-7,820.3	-31.8 %	-492.5	-2.9 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
Appropriation Total		1,785.3	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	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	
Appropriation Total		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	

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Medicaid Services								
Behavioral Health Medicaid Svc		73,525.1	66,858.0	66,858.0	66,858.0	-6,667.1	-9.1 %	0.0
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0 %	0.0
Health Care Medicaid Services		338,265.2	258,886.1	258,678.6	258,678.6	-79,586.6	-23.5 %	-207.5
Senior/Disabilities Medicaid		272,081.5	251,967.9	252,217.9	252,217.9	-19,863.6	-7.3 %	250.0
Appropriation Total		694,829.7	580,594.6	580,637.1	580,637.1	-114,192.6	-16.4 %	42.5
Agency Total		1,332,203.6	1,174,524.2	1,142,448.0	1,142,448.0	-189,755.6	-14.2 %	-32,076.2
Funding Summary								
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	-190,577.4	-15.2 %	-21,271.4
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	821.8	1.0 %	-10,804.8

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.

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.

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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.