

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n to	[4] - [1] 2017 HouseCS2	2017 17MgtP1n to	[4] - [2] 2017 HouseCS2	2017 18GovAmd to	[4] - [3] 2017 HouseCS2
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,669.4	1,513.3	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %	0.0	
Pioneer Homes		60,653.7	60,711.6	61,101.2	61,101.2	447.5	0.7 %	389.6	0.6 %	0.0	
Appropriation Total		62,323.1	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	70,852.4	63,787.4	63,787.4	63,787.4	>999 %	-7,065.0	-10.0 %	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		4,581.2	4,795.7	5,185.1	5,185.1	603.9	13.2 %	389.4	8.1 %	0.0	
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin		10,237.4	10,900.7	10,795.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	0.0	
BH Prev & Early Intervent Grnt		0.0	10,837.4	11,936.1	11,936.1	11,936.1	>999 %	1,098.7	10.1 %	0.0	
CAPI Grants		5,688.3	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	-3,992.0	-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		19,189.8	0.0	0.0	0.0	-19,189.8	-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		15,340.8	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		33,175.0	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	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,144.8	1,096.5	1,050.7	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %	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		4,811.1	4,063.1	3,782.9	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	0.0	
Appropriation Total		141,942.4	140,927.9	134,237.4	134,237.4	-7,705.0	-5.4 %	-6,690.5	-4.7 %	0.0	
Children's Services											
Children's Services Management		8,987.0	11,677.5	11,695.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	0.0	
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0	
Front Line Social Workers		51,530.0	55,148.0	55,250.4	60,222.4	8,692.4	16.9 %	5,074.4	9.2 %	4,972.0	9.0 %
Family Preservation		13,479.4	14,704.4	14,371.0	14,371.0	891.6	6.6 %	-333.4	-2.3 %	0.0	
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0	

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Children's Services (continued)											
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0	
Foster Care Special Need		9,800.3	11,800.3	11,711.3	11,711.3	1,911.0	19.5 %	-89.0	-0.8 %	0.0	
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	0.0		0.0	
Appropriation Total		130,933.9	152,717.4	152,415.0	157,387.0	26,453.1	20.2 %	4,669.6	3.1 %	4,972.0	3.3 %
Health Care Services											
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	0.0	
Health Facil Licensing & Cert		2,250.0	2,211.9	2,162.0	2,162.0	-88.0	-3.9 %	-49.9	-2.3 %	0.0	
Residential Licensing		4,692.6	4,421.9	4,244.5	4,244.5	-448.1	-9.5 %	-177.4	-4.0 %	0.0	
Medical Assistance Admin.		13,471.7	13,511.9	12,175.0	12,175.0	-1,296.7	-9.6 %	-1,336.9	-9.9 %	0.0	
Rate Review		2,506.3	2,950.6	2,663.6	2,663.6	157.3	6.3 %	-287.0	-9.7 %	0.0	
Appropriation Total		24,391.6	23,267.3	21,399.0	21,399.0	-2,992.6	-12.3 %	-1,868.3	-8.0 %	0.0	
Juvenile Justice											
McLaughlin Youth Center		18,056.7	17,539.0	18,238.2	18,238.2	181.5	1.0 %	699.2	4.0 %	0.0	
Mat-Su Youth Facility		2,367.6	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	1,986.7	2,048.9	2,048.9	87.3	4.5 %	62.2	3.1 %	0.0	
Fairbanks Youth Facility		4,752.1	4,739.0	4,795.1	4,795.1	43.0	0.9 %	56.1	1.2 %	0.0	
Bethel Youth Facility		4,275.3	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	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
Johnson Youth Center		4,059.8	4,343.0	4,295.1	4,295.1	235.3	5.8 %	-47.9	-1.1 %	0.0	
Ketchikan Reg Youth Facility		1,941.9	1,673.4	0.0	0.0	-1,941.9	-100.0 %	-1,673.4	-100.0 %	0.0	
Probation Services		15,710.1	15,871.8	16,271.9	16,271.9	561.8	3.6 %	400.1	2.5 %	0.0	
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
Youth Courts		530.0	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	
Appropriation Total		58,824.7	59,028.8	56,534.3	56,534.3	-2,290.4	-3.9 %	-2,494.5	-4.2 %	0.0	

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Public Assistance											
ATAP		34,105.4	27,932.8	27,932.8	27,932.8	-6,172.6	-18.1 %	0.0		0.0	
Adult Public Assistance		68,549.7	65,677.3	65,677.3	62,386.9	-6,162.8	-9.0 %	-3,290.4	-5.0 %	-3,290.4	-5.0 %
Child Care Benefits		47,304.7	46,104.8	45,640.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	0.0	
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
Tribal Assistance Programs		15,438.2	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0		0.0	
Senior Benefits Payment Progm		23,100.5	20,029.3	19,986.1	19,986.1	-3,114.4	-13.5 %	-43.2	-0.2 %	0.0	
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
Energy Assistance Program		26,833.5	12,638.2	12,638.2	12,638.2	-14,195.3	-52.9 %	0.0		0.0	
Public Assistance Admin		5,238.8	5,646.0	5,690.0	5,690.0	451.2	8.6 %	44.0	0.8 %	0.0	
Public Assistance Field Svcs		42,960.6	48,573.6	48,764.1	48,764.1	5,803.5	13.5 %	190.5	0.4 %	0.0	
Fraud Investigation		2,116.6	2,714.7	1,999.0	1,999.0	-117.6	-5.6 %	-715.7	-26.4 %	0.0	
Quality Control		2,184.1	2,580.9	2,598.5	2,598.5	414.4	19.0 %	17.6	0.7 %	0.0	
Work Services		13,952.8	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	28,840.9	28,855.7	28,855.7	44.0	0.2 %	14.8	0.1 %	0.0	
Appropriation Total		331,226.7	306,035.9	305,089.0	301,798.6	-29,428.1	-8.9 %	-4,237.3	-1.4 %	-3,290.4	-1.1 %
Public Health											
Health Plan & Systems Develop		7,404.4	4,995.1	0.0	0.0	-7,404.4	-100.0 %	-4,995.1	-100.0 %	0.0	
Nursing		33,089.2	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	13,684.4	13,573.3	13,573.3	397.1	3.0 %	-111.1	-0.8 %	0.0	
Public Health Admin Svcs		1,909.8	1,886.3	1,896.0	1,896.0	-13.8	-0.7 %	9.7	0.5 %	0.0	
Emergency Programs		11,463.2	8,148.6	12,928.8	12,928.8	1,465.6	12.8 %	4,780.2	58.7 %	0.0	
Chronic Disease Prev/Hlth Prom		19,517.6	17,899.6	17,836.1	17,836.1	-1,681.5	-8.6 %	-63.5	-0.4 %	0.0	
Epidemiology		36,630.5	36,270.3	24,169.1	24,169.1	-12,461.4	-34.0 %	-12,101.2	-33.4 %	0.0	
Bureau of Vital Statistics		3,297.2	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	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	0.0	
State Medical Examiner		3,193.8	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	7,207.0	7,239.8	7,239.8	572.8	8.6 %	32.8	0.5 %	0.0	
Community Health Grants		2,153.9	1,414.1	250.0	250.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %	0.0	
Appropriation Total		138,502.8	130,978.8	117,372.1	117,372.1	-21,130.7	-15.3 %	-13,606.7	-10.4 %	0.0	

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Senior and Disabilities Svcs											
Early Interventn/Infant Learn		12,775.7	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	25,403.1	23,401.3	23,401.3	2,440.7	11.6 %	-2,001.8	-7.9 %	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		16,617.4	17,084.0	17,057.5	17,057.5	440.1	2.6 %	-26.5	-0.2 %	0.0	
Community DD Grants		14,091.6	13,414.4	7,276.5	7,276.5	-6,815.1	-48.4 %	-6,137.9	-45.8 %	0.0	
Senior Residential Services		815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging		532.8	461.9	406.1	406.1	-126.7	-23.8 %	-55.8	-12.1 %	0.0	
Governor's Cncl/Disabilities		2,254.7	2,009.1	1,829.2	1,829.2	-425.5	-18.9 %	-179.9	-9.0 %	0.0	
Appropriation Total		76,161.5	76,353.1	67,768.7	67,768.7	-8,392.8	-11.0 %	-8,584.4	-11.2 %	0.0	
Departmental Support Services											
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0	
Public Affairs		2,088.1	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	1,082.9	949.0	949.0	-163.2	-14.7 %	-133.9	-12.4 %	0.0	
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		3,447.4	3,967.4	4,063.6	4,063.6	616.2	17.9 %	96.2	2.4 %	0.0	
Assessment and Planning		250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs		13,276.0	12,045.5	11,737.3	11,737.3	-1,538.7	-11.6 %	-308.2	-2.6 %	0.0	
Facilities Management		1,277.1	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	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	-2,138.8	-100.0 %	0.0		0.0	
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
Appropriation Total		56,197.5	47,693.0	47,582.6	47,582.6	-8,614.9	-15.3 %	-110.4	-0.2 %	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	

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Community Initiative Grants											
Community Initiative Grants		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
Appropriation Total		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc		193,319.4	200,338.0	204,875.0	204,875.0	11,555.6	6.0 %	4,537.0	2.3 %	0.0	
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	0.0		0.0	
Health Care Medicaid Services		888,931.4	976,104.6	986,662.1	986,662.1	97,730.7	11.0 %	10,557.5	1.1 %	0.0	
Senior/Disabilities Medicaid		558,964.9	542,263.3	550,479.4	550,479.4	-8,485.5	-1.5 %	8,216.1	1.5 %	0.0	
Appropriation Total		1,669,141.0	1,734,356.1	1,757,666.7	1,757,666.7	88,525.7	5.3 %	23,310.6	1.3 %	0.0	
Agency Total		2,692,324.5	2,735,831.9	2,724,939.1	2,726,620.7	34,296.2	1.3 %	-9,211.2	-0.3 %	1,681.6	0.1 %
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	-2.0 %	0.0	
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	0.0	
Other State Funds (Other)		106,816.2	121,056.8	118,746.3	118,746.3	11,930.1	11.2 %	-2,310.5	-1.9 %	0.0	
Federal Receipts (Fed)		1,253,304.7	1,440,250.9	1,463,744.8	1,465,426.4	212,121.7	16.9 %	25,175.5	1.7 %	1,681.6	0.1 %

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.

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.