

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate
Alaska Pioneer Homes										
AK Pioneer Homes Management		1,607.4	1,449.2	1,458.8	1,458.8	1,458.8	-148.6 -9.2 %	9.6 0.7 %	0.0	0.0
Pioneer Homes		51,191.2	49,672.9	50,018.3	50,018.3	43,475.7	-7,715.5 -15.1 %	-6,197.2 -12.5 %	-6,542.6 -13.1 %	-6,542.6 -13.1 %
Appropriation Total		52,798.6	51,122.1	51,477.1	51,477.1	44,934.5	-7,864.1 -14.9 %	-6,187.6 -12.1 %	-6,542.6 -12.7 %	-6,542.6 -12.7 %
Behavioral Health										
BH Treatment & Recovery Grants		0.0	62,774.6	54,774.6	54,774.6	54,774.6	54,774.6 >999 %	-8,000.0 -12.7 %	0.0	0.0
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	0.0
Alcohol Safety Action Program		2,720.4	2,768.9	2,870.5	2,870.5	2,870.5	150.1 5.5 %	101.6 3.7 %	0.0	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	0.0
Behavioral Health Admin		7,546.9	7,955.6	7,819.2	7,819.2	7,819.2	272.3 3.6 %	-136.4 -1.7 %	0.0	0.0
BH Prev & Early Intervent Grnt		0.0	6,598.4	6,292.1	6,292.1	6,292.1	6,292.1 >999 %	-306.3 -4.6 %	0.0	0.0
CAP1 Grants		1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	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	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	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	0.0
Designated Eval & Treatment		3,390.7	4,657.7	3,794.8	3,794.8	3,794.8	404.1 11.9 %	-862.9 -18.5 %	0.0	0.0
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	0.0
Alaska Psychiatric Institute		7,446.9	7,096.3	7,147.3	7,147.3	6,516.0	-930.9 -12.5 %	-580.3 -8.2 %	-631.3 -8.8 %	-631.3 -8.8 %
API Advisory Board		9.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds		541.0	487.1	438.0	438.0	438.0	-103.0 -19.0 %	-49.1 -10.1 %	0.0	0.0
Suicide Prevention Council		662.5	650.6	654.5	654.5	654.5	-8.0 -1.2 %	3.9 0.6 %	0.0	0.0
Residential Child Care		4,545.7	3,796.1	3,515.7	3,515.7	3,515.7	-1,030.0 -22.7 %	-280.4 -7.4 %	0.0	0.0
Appropriation Total		98,302.0	96,785.3	87,306.7	87,306.7	86,675.4	-11,626.6 -11.8 %	-10,109.9 -10.4 %	-631.3 -0.7 %	-631.3 -0.7 %
Children's Services										
Children's Services Management		5,412.5	7,245.0	7,295.8	7,295.8	7,295.8	1,883.3 34.8 %	50.8 0.7 %	0.0	0.0
Children's Services Training		614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0
Front Line Social Workers		36,199.7	39,256.3	39,555.9	42,846.3	38,669.7	2,470.0 6.8 %	-586.6 -1.5 %	-886.2 -2.2 %	-4,176.6 -9.7 %
Family Preservation		6,779.3	5,065.9	5,065.9	5,065.9	5,065.9	-1,713.4 -25.3 %	0.0	0.0	0.0
Foster Care Base Rate		12,688.0	12,961.5	12,961.5	12,961.5	12,961.5	273.5 2.2 %	0.0	0.0	0.0
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Foster Care Special Need		7,168.2	7,168.2	6,479.2	6,479.2	4,752.1	-2,416.1 -33.7 %	-2,416.1 -33.7 %	-1,727.1 -26.7 %	-1,727.1 -26.7 %

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Children's Services (continued)														
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0	0.0	0.0			
Appropriation Total		83,729.1	92,003.3	91,664.7	94,955.1	89,051.4	5,322.3	6.4 %	-2,951.9	-3.2 %	-2,613.3	-2.9 %	-5,903.7	-6.2 %
Health Care Services														
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	0.0	0.0		
Health Facil Licensing & Cert		805.7	771.7	714.7	714.7	714.7	-91.0	-11.3 %	-57.0	-7.4 %	0.0	0.0		
Residential Licensing		3,184.8	3,042.5	2,928.9	2,928.9	2,928.9	-255.9	-8.0 %	-113.6	-3.7 %	0.0	0.0		
Medical Assistance Admin.		5,082.0	5,342.2	5,178.2	5,178.2	4,950.3	-131.7	-2.6 %	-391.9	-7.3 %	-227.9	-4.4 %	-227.9	-4.4 %
Rate Review		1,216.0	1,406.9	1,263.2	1,263.2	1,263.2	47.2	3.9 %	-143.7	-10.2 %	0.0	0.0		
Appropriation Total		11,759.5	10,734.3	10,238.9	10,238.9	10,011.0	-1,748.5	-14.9 %	-723.3	-6.7 %	-227.9	-2.2 %	-227.9	-2.2 %
Juvenile Justice														
McLaughlin Youth Center		17,646.1	16,966.2	17,663.5	17,663.5	16,899.9	-746.2	-4.2 %	-66.3	-0.4 %	-763.6	-4.3 %	-763.6	-4.3 %
Mat-Su Youth Facility		2,332.6	2,362.9	2,376.8	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0	0.0		
Kenai Peninsula Youth Facility		1,931.6	1,956.7	2,018.9	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0	0.0		
Fairbanks Youth Facility		4,677.3	4,664.2	4,720.3	4,720.3	4,720.3	43.0	0.9 %	56.1	1.2 %	0.0	0.0		
Bethel Youth Facility		4,227.0	4,851.4	4,972.1	4,972.1	4,972.1	745.1	17.6 %	120.7	2.5 %	0.0	0.0		
Nome Youth Facility		2,685.2	2,633.2	158.4	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	0.0		
Johnson Youth Center		3,981.7	4,264.9	4,216.7	4,216.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	0.0	0.0		
Ketchikan Reg Youth Facility		1,911.4	647.7	0.0	0.0	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	0.0	0.0		
Probation Services		15,009.6	15,092.7	15,604.7	15,604.7	15,604.7	595.1	4.0 %	512.0	3.4 %	0.0	0.0		
Youth Courts		530.0	530.7	530.9	530.9	530.9	0.9	0.2 %	0.2	0.0 %	0.0	0.0		
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	0.0		
Appropriation Total		55,951.9	54,990.0	53,630.9	53,630.9	52,867.3	-3,084.6	-5.5 %	-2,122.7	-3.9 %	-763.6	-1.4 %	-763.6	-1.4 %
Public Assistance														
ATAP		14,973.6	6,901.0	6,901.0	6,901.0	3,901.0	-11,072.6	-73.9 %	-3,000.0	-43.5 %	-3,000.0	-43.5 %	-3,000.0	-43.5 %
Adult Public Assistance		61,808.9	58,936.5	58,936.5	55,646.1	55,436.5	-6,372.4	-10.3 %	-3,500.0	-5.9 %	-3,500.0	-5.9 %	-209.6	-0.4 %
Child Care Benefits		9,238.5	8,724.7	8,235.4	8,235.4	8,235.4	-1,003.1	-10.9 %	-489.3	-5.6 %	0.0	0.0		
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0	0.0 %	0.0	0.0		
Tribal Assistance Programs		14,460.3	14,278.5	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	0.0	0.0 %	0.0	0.0		
Senior Benefits Payment Progm		23,090.5	20,029.3	19,986.1	19,986.1	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	0.0	0.0		

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Public Assistance (continued)														
Energy Assistance Program		12,669.2	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0	0.0	0.0			
Public Assistance Admin		1,748.7	2,033.5	2,047.9	2,047.9	2,247.9	499.2	28.5 %	214.4	10.5 %	200.0	9.8 %	200.0	9.8 %
Public Assistance Field Svcs		19,703.7	22,732.7	22,867.9	22,867.9	22,039.9	2,336.2	11.9 %	-692.8	-3.0 %	-828.0	-3.6 %	-828.0	-3.6 %
Fraud Investigation		945.4	1,466.7	829.7	829.7	829.7	-115.7	-12.2 %	-637.0	-43.4 %	0.0	0.0	0.0	0.0
Quality Control		1,050.9	1,181.6	1,189.1	1,189.1	1,189.1	138.2	13.2 %	7.5	0.6 %	0.0	0.0	0.0	0.0
Work Services		2,443.0	249.5	250.6	250.6	250.6	-2,192.4	-89.7 %	1.1	0.4 %	0.0	0.0	0.0	0.0
Women, Infants and Children		420.5	420.8	421.0	421.0	421.0	0.5	0.1 %	0.2	0.0	0.0	0.0	0.0	0.0
Appropriation Total		165,458.6	138,160.2	137,149.1	133,858.7	130,021.1	-35,437.5	-21.4 %	-8,139.1	-5.9 %	-7,128.0	-5.2 %	-3,837.6	-2.9 %
Public Health														
Health Plan & Systems Develop		3,388.4	2,064.4	0.0	0.0	0.0	-3,388.4	-100.0 %	-2,064.4	-100.0 %	0.0	0.0	0.0	0.0
Nursing		27,690.9	24,098.8	24,213.1	24,213.1	22,283.3	-5,407.6	-19.5 %	-1,815.5	-7.5 %	-1,929.8	-8.0 %	-1,929.8	-8.0 %
Women, Children, Family Health		3,897.0	3,721.6	3,737.6	3,737.6	3,737.6	-159.4	-4.1 %	16.0	0.4 %	0.0	0.0	0.0	0.0
Public Health Admin Svcs		1,129.4	1,019.8	1,024.9	1,024.9	1,024.9	-104.5	-9.3 %	5.1	0.5 %	0.0	0.0	0.0	0.0
Emergency Programs		4,285.5	1,044.2	3,044.3	3,044.3	3,044.3	-1,241.2	-29.0 %	2,000.1	191.5 %	0.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom		12,174.9	10,480.0	10,393.6	10,393.6	10,393.6	-1,781.3	-14.6 %	-86.4	-0.8 %	0.0	0.0	0.0	0.0
Epidemiology		26,095.3	24,819.3	12,751.6	12,751.6	12,751.6	-13,343.7	-51.1 %	-12,067.7	-48.6 %	0.0	0.0	0.0	0.0
Bureau of Vital Statistics		2,391.4	2,345.1	2,371.2	2,371.2	2,371.2	-20.2	-0.8 %	26.1	1.1 %	0.0	0.0	0.0	0.0
Emergency Medical Svcs Grants		0.0	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	0.0	0.0	0.0	0.0
State Medical Examiner		3,118.8	3,112.3	3,132.6	3,132.6	3,132.6	13.8	0.4 %	20.3	0.7 %	0.0	0.0	0.0	0.0
Public Health Laboratories		4,372.1	4,844.9	4,867.4	4,867.4	4,867.4	495.3	11.3 %	22.5	0.5 %	0.0	0.0	0.0	0.0
Community Health Grants		1,653.9	1,414.1	250.0	250.0	250.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %	0.0	0.0	0.0	0.0
Appropriation Total		90,197.6	82,158.2	68,820.0	68,820.0	66,890.2	-23,307.4	-25.8 %	-15,268.0	-18.6 %	-1,929.8	-2.8 %	-1,929.8	-2.8 %
Senior and Disabilities Svcs														
Early Interventn/Infant Learn		9,483.7	7,424.5	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0	0.0	0.0	0.0	0.0	0.0
Senior/Disabilities Svcs Admin		9,634.4	10,157.6	10,553.3	10,553.3	10,249.3	614.9	6.4 %	91.7	0.9 %	-304.0	-2.9 %	-304.0	-2.9 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	0.0	0.0	0.0
Senior Community Based Grants		10,134.0	9,977.1	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Community DD Grants		13,343.1	12,836.4	6,698.5	6,698.5	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %	0.0	0.0	0.0	0.0
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Aging		75.1	107.1	71.6	71.6	71.6	-3.5	-4.7 %	-35.5	-33.1 %	0.0	0.0	0.0	0.0

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Senior and Disabilities Svcs (continued)														
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0	0.0	0.0			
Appropriation Total		51,921.0	48,466.6	42,506.4	42,506.4	42,202.4	-9,718.6	-18.7 %	-6,264.2	-12.9 %	-304.0	-0.7 %	-304.0	-0.7 %
Departmental Support Services														
Public Affairs		759.5	829.0	846.5	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	0.0		
Quality Assurance and Audit		494.0	540.6	474.5	474.5	474.5	-19.5	-3.9 %	-66.1	-12.2 %	0.0	0.0		
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	2,081.1	1,852.0	1,852.0	1,380.4	-334.7	-19.5 %	-700.7	-33.7 %	-471.6	-25.5 %	-471.6	-25.5 %
Assessment and Planning		125.0	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	5,199.1	-2,009.1	-27.9 %	-831.7	-13.8 %	-577.7	-10.0 %	-577.7	-10.0 %
Facilities Management		0.0	10.0	30.1	30.1	30.1	30.1	>999 %	20.1	201.0 %	0.0		0.0	
Information Technology Svcs		10,343.9	4,109.0	4,128.1	4,128.1	3,715.3	-6,628.6	-64.1 %	-393.7	-9.6 %	-412.8	-10.0 %	-412.8	-10.0 %
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0		0.0	
Appropriation Total		24,588.7	17,260.9	16,768.4	16,768.4	15,306.3	-9,282.4	-37.8 %	-1,954.6	-11.3 %	-1,462.1	-8.7 %	-1,462.1	-8.7 %
Human Svcs Comm Matching Grant														
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0		0.0	
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0		0.0	
Community Initiative Grants														
Community Initiative Grants		881.6	861.7	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0		0.0	
Appropriation Total		881.6	861.7	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0		0.0	
Medicaid Services														
Behavioral Health Medicaid Svc		73,525.1	66,858.0	66,858.0	66,858.0	66,396.0	-7,129.1	-9.7 %	-462.0	-0.7 %	-462.0	-0.7 %	-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		0.0	
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	2,882.6	2,882.6	2,594.3	-3,952.9	-60.4 %	-288.3	-10.0 %	-288.3	-10.0 %	-288.3	-10.0 %
Health Care Medicaid Services		338,265.2	258,886.1	258,678.6	258,678.6	242,389.0	-95,876.2	-28.3 %	-16,497.1	-6.4 %	-16,289.6	-6.3 %	-16,289.6	-6.3 %
Senior/Disabilities Medicaid		272,081.5	251,967.9	252,217.9	252,217.9	251,805.7	-20,275.8	-7.5 %	-162.2	-0.1 %	-412.2	-0.2 %	-412.2	-0.2 %
Appropriation Total		694,829.7	580,594.6	580,637.1	580,637.1	563,185.0	-131,644.7	-18.9 %	-17,409.6	-3.0 %	-17,452.1	-3.0 %	-17,452.1	-3.0 %
Agency Total		1,332,203.6	1,174,524.2	1,142,448.0	1,142,448.0	1,103,393.3	-228,810.3	-17.2 %	-71,130.9	-6.1 %	-39,054.7	-3.4 %	-39,054.7	-3.4 %

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Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate				
Funding Summary														
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	-229,632.1	-18.3 %	-60,326.1	-5.6 %	-39,054.7	-3.7 %	-39,054.7	-3.7 %
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	0.0		0.0	

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.