

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

Numbers and Language
Fund Groups: Unrestricted General

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 SCS3 Total | [5] - [1] 2017 15MgtP1n to SCS3 Tota | [5] - [2] 2017 17MgtP1n to SCS3 Tota | [5] - [3] 2017 18GovAmd to SCS3 Tota | [5] - [4] 2017 House to SCS3 Tota |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|
| 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 | | 35,711.3 | 32,292.3 | 32,540.6 | 32,540.6 | 25,998.0 | -9,713.3 -27.2 % | -6,294.3 -19.5 % | -6,542.6 -20.1 % | -6,542.6 -20.1 % |
| Appropriation Total | | 37,318.7 | 33,741.5 | 33,999.4 | 33,999.4 | 27,456.8 | -9,861.9 -26.4 % | -6,284.7 -18.6 % | -6,542.6 -19.2 % | -6,542.6 -19.2 % |
| Behavioral Health | | | | | | | | | | |
| BH Treatment & Recovery Grants | | 0.0 | 42,836.9 | 33,836.9 | 33,836.9 | 33,836.9 | >999 % | -9,000.0 -21.0 % | 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 | | 2,209.6 | 1,758.1 | 1,859.7 | 1,859.7 | 1,859.7 | -349.9 -15.8 % | 101.6 5.8 % | 0.0 | 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 | 0.0 |
| Behavioral Health Admin | | 6,344.4 | 6,974.2 | 6,834.2 | 6,834.2 | 6,834.2 | 489.8 7.7 % | -140.0 -2.0 % | 0.0 | 0.0 |
| BH Prev & Early Intervent Grnt | | 0.0 | 2,411.6 | 2,105.3 | 2,105.3 | 2,105.3 | >999 % | -306.3 -12.7 % | 0.0 | 0.0 |
| CAPI 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 | | 1,393.1 | 0.0 | 0.0 | 0.0 | 0.0 | -1,393.1 -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 | | 78,695.6 | 70,668.6 | 60,186.4 | 60,186.4 | 59,555.1 | -19,140.5 -24.3 % | -11,113.5 -15.7 % | -631.3 -1.0 % | -631.3 -1.0 % |
| 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 | | 9,688.0 | 7,361.5 | 7,361.5 | 7,361.5 | 7,361.5 | -2,326.5 -24.0 % | 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 | | 80,729.1 | 86,403.3 | 86,064.7 | 89,355.1 | 83,451.4 | 2,722.3 | 3.4 % | -2,951.9 | -3.4 % | -2,613.3 | -3.0 % | -5,903.7 | -6.6 % |
| 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 | 582.4 | 525.4 | 525.4 | 525.4 | -280.3 | -34.8 % | -57.0 | -9.8 % | 0.0 | 0.0 | | |
| Residential Licensing | | 1,461.8 | 1,298.7 | 1,181.0 | 1,181.0 | 1,181.0 | -280.8 | -19.2 % | -117.7 | -9.1 % | 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 | | 1,073.9 | 1,264.6 | 1,120.8 | 1,120.8 | 1,120.8 | 46.9 | 4.4 % | -143.8 | -11.4 % | 0.0 | 0.0 | | |
| Appropriation Total | | 9,894.4 | 8,658.9 | 8,159.3 | 8,159.3 | 7,931.4 | -1,963.0 | -19.8 % | -727.5 | -8.4 % | -227.9 | -2.8 % | -227.9 | -2.8 % |
| 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 | 8,224.7 | 7,735.4 | 7,735.4 | 7,735.4 | -1,503.1 | -16.3 % | -489.3 | -5.9 % | 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 |
| Public Assistance Admin | | 1,580.7 | 1,715.5 | 1,729.9 | 1,729.9 | 1,929.9 | 349.2 | 22.1 % | 214.4 | 12.5 % |
| 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 % |
| Fraud Investigation | | 945.4 | 1,466.7 | 829.7 | 829.7 | 829.7 | -115.7 | -12.2 % | -637.0 | -43.4 % |
| 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 % |
| Work Services | | 2,443.0 | 249.5 | 250.6 | 250.6 | 250.6 | -2,192.4 | -89.7 % | 1.1 | 0.4 % |
| Women, Infants and Children | | 420.5 | 420.8 | 421.0 | 421.0 | 421.0 | 0.5 | 0.1 % | 0.2 | 0.0 |
| Appropriation Total | | 165,290.6 | 137,342.2 | 136,331.1 | 133,040.7 | 129,203.1 | -36,087.5 | -21.8 % | -8,139.1 | -5.9 % |
| Public Health | | | | | | | | | | |
| Health Plan & Systems Develop | | 2,709.7 | 1,385.7 | 0.0 | 0.0 | 0.0 | -2,709.7 | -100.0 % | -1,385.7 | -100.0 % |
| Nursing | | 27,319.8 | 22,721.0 | 22,834.0 | 22,834.0 | 20,904.2 | -6,415.6 | -23.5 % | -1,816.8 | -8.0 % |
| Women, Children, Family Health | | 2,635.6 | 2,453.0 | 2,465.6 | 2,465.6 | 2,465.6 | -170.0 | -6.5 % | 12.6 | 0.5 % |
| 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 % |
| Emergency Programs | | 4,218.2 | 977.1 | 2,297.5 | 2,297.5 | 2,297.5 | -1,920.7 | -45.5 % | 1,320.4 | 135.1 % |
| Chronic Disease Prev/Hlth Prom | | 3,377.5 | 2,050.0 | 1,959.6 | 1,959.6 | 1,959.6 | -1,417.9 | -42.0 % | -90.4 | -4.4 % |
| Epidemiology | | 3,106.7 | 1,830.7 | 1,751.6 | 1,751.6 | 1,751.6 | -1,355.1 | -43.6 % | -79.1 | -4.3 % |
| Bureau of Vital Statistics | | 61.2 | 143.0 | 143.4 | 143.4 | 143.4 | 82.2 | 134.3 % | 0.4 | 0.3 % |
| 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 % |
| State Medical Examiner | | 3,098.8 | 3,092.3 | 3,112.6 | 3,112.6 | 3,112.6 | 13.8 | 0.4 % | 20.3 | 0.7 % |
| Public Health Laboratories | | 4,250.3 | 4,120.9 | 4,142.4 | 4,142.4 | 4,142.4 | -107.9 | -2.5 % | 21.5 | 0.5 % |
| 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 % |
| Appropriation Total | | 53,561.1 | 44,401.3 | 43,015.3 | 43,015.3 | 41,085.5 | -12,475.6 | -23.3 % | -3,315.8 | -7.5 % |
| 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 |
| 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 % |
| 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 % |
| 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 |
| 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 % |
| Senior Residential Services | | 815.0 | 615.0 | 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 | 71.6 | -3.5 | -4.7 % | -35.5 | -33.1 % |

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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 | 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 | 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 | 0.0 |
| Agency Unallocated Approp | | 0.0 | 0.0 | 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 | | 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 | 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 | 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 | 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 | 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 | 0.0 |
| Appropriation Total | | 881.6 | 861.7 | 861.7 | 861.7 | 861.7 | -19.9 | -2.3 % | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Medicaid Services | | | | | | | | | | | | | | |
| Behavioral Health Medicaid Svc | | 72,025.1 | 66,858.0 | 66,858.0 | 66,858.0 | 66,396.0 | -5,629.1 | -7.8 % | -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 | 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 | | 337,967.7 | 258,453.7 | 258,203.7 | 258,203.7 | 241,914.1 | -96,053.6 | -28.4 % | -16,539.6 | -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 | | 693,032.2 | 580,162.2 | 580,162.2 | 580,162.2 | 562,710.1 | -130,322.1 | -18.8 % | -17,452.1 | -3.0 % | -17,452.1 | -3.0 % | -17,452.1 | -3.0 % |
| Agency Total | | 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 % |

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

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

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 SCS3 Total | [5] - [1] 2015 15MgtP1n to SCS3 Tota | [5] - [2] 2017 17MgtP1n to SCS3 Tota | [5] - [3] 2017 18GovAmd to SCS3 Tota | [5] - [4] 2017 House to SCS3 Tota | | | | |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|-----------|--------|-----------|--------|
| 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 % |

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.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).