

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Alaska Pioneer Homes														
AK Pioneer Homes Management		1,669.4	1,513.3	1,524.4	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %	0.0	0.0		
Pioneer Homes		60,653.7	60,711.6	61,101.2	61,101.2	60,282.7	-371.0	-0.6 %	-428.9	-0.7 %	-818.5	-1.3 %	-818.5	-1.3 %
Appropriation Total		62,323.1	62,224.9	62,625.6	62,625.6	61,807.1	-516.0	-0.8 %	-417.8	-0.7 %	-818.5	-1.3 %	-818.5	-1.3 %
Behavioral Health														
BH Treatment & Recovery Grants		0.0	70,852.4	63,787.4	63,787.4	63,787.4	63,787.4	>999 %	-7,065.0	-10.0 %	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	0.0		
Alcohol Safety Action Program		4,581.2	4,795.7	5,185.1	5,185.1	5,185.1	603.9	13.2 %	389.4	8.1 %	0.0	0.0		
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0	0.0	0.0	0.0		
Behavioral Health Admin		10,237.4	10,900.7	10,795.7	10,795.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	0.0	0.0		
BH Prev & Early Intervent Grnt		0.0	10,837.4	11,936.1	11,936.1	11,936.1	11,936.1	>999 %	1,098.7	10.1 %	0.0	0.0		
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0	0.0	0.0	0.0		
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0	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	0.0		
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0	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		15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0	0.0	0.0	0.0		
Alaska Psychiatric Institute		33,175.0	33,073.8	33,250.2	33,250.2	32,618.9	-556.1	-1.7 %	-454.9	-1.4 %	-631.3	-1.9 %	-631.3	-1.9 %
API Advisory Board		9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0	0.0	0.0	0.0		
AK MH/Alc & Drug Abuse Brds		1,144.8	1,096.5	1,050.7	1,050.7	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %	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		4,811.1	4,063.1	3,782.9	3,782.9	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	0.0	0.0		
Appropriation Total		141,942.4	140,927.9	134,237.4	134,237.4	133,606.1	-8,336.3	-5.9 %	-7,321.8	-5.2 %	-631.3	-0.5 %	-631.3	-0.5 %
Children's Services														
Children's Services Management		8,987.0	11,677.5	11,695.1	11,695.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	0.0	0.0		
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0	0.0	0.0		
Front Line Social Workers		51,530.0	55,148.0	55,250.4	60,222.4	54,364.2	2,834.2	5.5 %	-783.8	-1.4 %	-886.2	-1.6 %	-5,858.2	-9.7 %
Family Preservation		13,479.4	14,704.4	14,371.0	14,371.0	14,371.0	891.6	6.6 %	-333.4	-2.3 %	0.0	0.0		
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0	0.0	0.0	0.0		
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0	0.0	0.0		
Foster Care Special Need		9,800.3	11,800.3	11,711.3	11,711.3	11,711.3	1,911.0	19.5 %	-89.0	-0.8 %	0.0	0.0		

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Children's Services (continued)														
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	0.0	0.0	0.0			
Appropriation Total		130,933.9	152,717.4	152,415.0	157,387.0	151,528.8	20,594.9	15.7 %	-1,188.6	-0.8 %	-886.2	-0.6 %	-5,858.2	-3.7 %
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		2,250.0	2,211.9	2,162.0	2,162.0	2,162.0	-88.0	-3.9 %	-49.9	-2.3 %	0.0	0.0		
Residential Licensing		4,692.6	4,421.9	4,244.5	4,244.5	4,244.5	-448.1	-9.5 %	-177.4	-4.0 %	0.0	0.0		
Medical Assistance Admin.		13,471.7	13,511.9	12,175.0	12,175.0	11,947.1	-1,524.6	-11.3 %	-1,564.8	-11.6 %	-227.9	-1.9 %	-227.9	-1.9 %
Rate Review		2,506.3	2,950.6	2,663.6	2,663.6	2,663.6	157.3	6.3 %	-287.0	-9.7 %	0.0	0.0		
Appropriation Total		24,391.6	23,267.3	21,399.0	21,399.0	21,171.1	-3,220.5	-13.2 %	-2,096.2	-9.0 %	-227.9	-1.1 %	-227.9	-1.1 %
Juvenile Justice														
McLaughlin Youth Center		18,056.7	17,539.0	18,238.2	18,238.2	17,474.6	-582.1	-3.2 %	-64.4	-0.4 %	-763.6	-4.2 %	-763.6	-4.2 %
Mat-Su Youth Facility		2,367.6	2,397.9	2,411.8	2,411.8	2,411.8	44.2	1.9 %	13.9	0.6 %	0.0	0.0		
Kenai Peninsula Youth Facility		1,961.6	1,986.7	2,048.9	2,048.9	2,048.9	87.3	4.5 %	62.2	3.1 %	0.0	0.0		
Fairbanks Youth Facility		4,752.1	4,739.0	4,795.1	4,795.1	4,795.1	43.0	0.9 %	56.1	1.2 %	0.0	0.0		
Bethel Youth Facility		4,275.3	4,899.7	5,020.4	5,020.4	5,020.4	745.1	17.4 %	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		4,059.8	4,343.0	4,295.1	4,295.1	4,295.1	235.3	5.8 %	-47.9	-1.1 %	0.0	0.0		
Ketchikan Reg Youth Facility		1,941.9	1,673.4	0.0	0.0	0.0	-1,941.9	-100.0 %	-1,673.4	-100.0 %	0.0	0.0		
Probation Services		15,710.1	15,871.8	16,271.9	16,271.9	16,271.9	561.8	3.6 %	400.1	2.5 %	0.0	0.0		
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0	0.0	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		58,824.7	59,028.8	56,534.3	56,534.3	55,770.7	-3,054.0	-5.2 %	-3,258.1	-5.5 %	-763.6	-1.4 %	-763.6	-1.4 %
Public Assistance														
ATAP		34,105.4	27,932.8	27,932.8	27,932.8	24,932.8	-9,172.6	-26.9 %	-3,000.0	-10.7 %	-3,000.0	-10.7 %	-3,000.0	-10.7 %
Adult Public Assistance		68,549.7	65,677.3	65,677.3	62,386.9	62,177.3	-6,372.4	-9.3 %	-3,500.0	-5.3 %	-3,500.0	-5.3 %	-209.6	-0.3 %
Child Care Benefits		47,304.7	46,104.8	45,640.2	45,640.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	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		15,438.2	15,256.4	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0	0.0	0.0	0.0		

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Public Assistance (continued)										
Senior Benefits Payment Progm		23,100.5	20,029.3	19,986.1	19,986.1	19,986.1	-3,114.4 -13.5 %	-43.2 -0.2 %	0.0	0.0
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
Energy Assistance Program		26,833.5	12,638.2	12,638.2	12,638.2	12,638.2	-14,195.3 -52.9 %	0.0	0.0	0.0
Public Assistance Admin		5,238.8	5,646.0	5,690.0	5,690.0	5,890.0	651.2 12.4 %	244.0 4.3 %	200.0 3.5 %	200.0 3.5 %
Public Assistance Field Svcs		42,960.6	48,573.6	48,764.1	48,764.1	47,936.1	4,975.5 11.6 %	-637.5 -1.3 %	-828.0 -1.7 %	-828.0 -1.7 %
Fraud Investigation		2,116.6	2,714.7	1,999.0	1,999.0	1,999.0	-117.6 -5.6 %	-715.7 -26.4 %	0.0	0.0
Quality Control		2,184.1	2,580.9	2,598.5	2,598.5	2,598.5	414.4 19.0 %	17.6 0.7 %	0.0	0.0
Work Services		13,952.8	11,110.9	11,120.6	11,120.6	11,120.6	-2,832.2 -20.3 %	9.7 0.1 %	0.0	0.0
Women, Infants and Children		28,811.7	28,840.9	28,855.7	28,855.7	28,855.7	44.0 0.2 %	14.8 0.1 %	0.0	0.0
Appropriation Total		331,226.7	306,035.9	305,089.0	301,798.6	297,961.0	-33,265.7 -10.0 %	-8,074.9 -2.6 %	-7,128.0 -2.3 %	-3,837.6 -1.3 %
Public Health										
Health Plan & Systems Develop		7,404.4	4,995.1	0.0	0.0	0.0	-7,404.4 -100.0 %	-4,995.1 -100.0 %	0.0	0.0
Nursing		33,089.2	29,610.9	29,727.0	29,727.0	27,797.2	-5,292.0 -16.0 %	-1,813.7 -6.1 %	-1,929.8 -6.5 %	-1,929.8 -6.5 %
Women, Children, Family Health		13,176.2	13,684.4	13,573.3	13,573.3	13,573.3	397.1 3.0 %	-111.1 -0.8 %	0.0	0.0
Public Health Admin Svcs		1,909.8	1,886.3	1,896.0	1,896.0	1,896.0	-13.8 -0.7 %	9.7 0.5 %	0.0	0.0
Emergency Programs		11,463.2	8,148.6	12,928.8	12,928.8	12,928.8	1,465.6 12.8 %	4,780.2 58.7 %	0.0	0.0
Chronic Disease Prev/Hlth Prom		19,517.6	17,899.6	17,836.1	17,836.1	17,836.1	-1,681.5 -8.6 %	-63.5 -0.4 %	0.0	0.0
Epidemiology		36,630.5	36,270.3	24,169.1	24,169.1	24,169.1	-12,461.4 -34.0 %	-12,101.2 -33.4 %	0.0	0.0
Bureau of Vital Statistics		3,297.2	3,471.5	3,500.7	3,500.7	3,500.7	203.5 6.2 %	29.2 0.8 %	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
State Medical Examiner		3,193.8	3,197.3	3,217.6	3,217.6	3,217.6	23.8 0.7 %	20.3 0.6 %	0.0	0.0
Public Health Laboratories		6,667.0	7,207.0	7,239.8	7,239.8	7,239.8	572.8 8.6 %	32.8 0.5 %	0.0	0.0
Community Health Grants		2,153.9	1,414.1	250.0	250.0	250.0	-1,903.9 -88.4 %	-1,164.1 -82.3 %	0.0	0.0
Appropriation Total		138,502.8	130,978.8	117,372.1	117,372.1	115,442.3	-23,060.5 -16.6 %	-15,536.5 -11.9 %	-1,929.8 -1.6 %	-1,929.8 -1.6 %
Senior and Disabilities Svcs										
Early Interventn/Infant Learn		12,775.7	10,041.7	10,041.7	10,041.7	10,041.7	-2,734.0 -21.4 %	0.0	0.0	0.0
Senior/Disabilities Svcs Admin		20,960.6	25,403.1	23,401.3	23,401.3	23,097.3	2,136.7 10.2 %	-2,305.8 -9.1 %	-304.0 -1.3 %	-304.0 -1.3 %
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
Senior Community Based Grants		16,617.4	17,084.0	17,057.5	17,057.5	17,057.5	440.1 2.6 %	-26.5 -0.2 %	0.0	0.0
Community DD Grants		14,091.6	13,414.4	7,276.5	7,276.5	7,276.5	-6,815.1 -48.4 %	-6,137.9 -45.8 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n	[5] - [1] 2017 to SCS2	[5] - [2] 2017 17MgtP1n	[5] - [2] 2017 to SCS2	[5] - [3] 2017 18GovAmd	[5] - [3] 2017 to SCS2	[5] - [4] 2017 HCS3	[5] - [4] 2017 to SCS2
Senior and Disabilities Svcs (continued)														
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0		0.0	
Commission on Aging		532.8	461.9	406.1	406.1	406.1	-126.7	-23.8 %	-55.8	-12.1 %	0.0		0.0	
Governor's Cncl/Disabilities		2,254.7	2,009.1	1,829.2	1,829.2	1,829.2	-425.5	-18.9 %	-179.9	-9.0 %	0.0		0.0	
Appropriation Total		76,161.5	76,353.1	67,768.7	67,768.7	67,464.7	-8,696.8	-11.4 %	-8,888.4	-11.6 %	-304.0	-0.4 %	-304.0	-0.4 %
Departmental Support Services														
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0		0.0	
Public Affairs		2,088.1	1,689.7	1,718.8	1,718.8	1,718.8	-369.3	-17.7 %	29.1	1.7 %	0.0		0.0	
Quality Assurance and Audit		1,112.2	1,082.9	949.0	949.0	949.0	-163.2	-14.7 %	-133.9	-12.4 %	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	
Commissioner's Office		3,447.4	3,967.4	4,063.6	4,063.6	3,592.0	144.6	4.2 %	-375.4	-9.5 %	-471.6	-11.6 %	-471.6	-11.6 %
Assessment and Planning		250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs		13,276.0	12,045.5	11,737.3	11,737.3	11,737.3	-1,538.7	-11.6 %	-308.2	-2.6 %	0.0		0.0	
Facilities Management		1,277.1	1,299.3	1,025.0	1,025.0	1,025.0	-252.1	-19.7 %	-274.3	-21.1 %	0.0		0.0	
Information Technology Svcs		19,350.0	16,189.6	16,670.3	16,670.3	16,670.3	-2,679.7	-13.8 %	480.7	3.0 %	0.0		0.0	
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0		0.0	
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0		0.0	
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0		0.0	
Appropriation Total		56,197.5	47,693.0	47,582.6	47,582.6	47,111.0	-9,086.5	-16.2 %	-582.0	-1.2 %	-471.6	-1.0 %	-471.6	-1.0 %
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		894.0	861.7	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0		0.0	
Appropriation Total		894.0	861.7	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0		0.0	
Medicaid Services														
Behavioral Health Medicaid Svc		193,319.4	200,338.0	204,875.0	204,875.0	204,413.0	11,093.6	5.7 %	4,075.0	2.0 %	-462.0	-0.2 %	-462.0	-0.2 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	15,650.2	15,650.2	15,361.9	-523.4	-3.3 %	-288.3	-1.8 %	-288.3	-1.8 %	-288.3	-1.8 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Medicaid Services (continued)										
Health Care Medicaid Services		888,931.4	976,104.6	986,662.1	986,662.1	968,459.5	79,528.1 8.9 %	-7,645.1 -0.8 %	-18,202.6 -1.8 %	-18,202.6 -1.8 %
Senior/Disabilities Medicaid		558,964.9	542,263.3	550,479.4	550,479.4	550,067.2	-8,897.7 -1.6 %	7,803.9 1.4 %	-412.2 -0.1 %	-412.2 -0.1 %
Appropriation Total		1,669,141.0	1,734,356.1	1,757,666.7	1,757,666.7	1,738,301.6	69,160.6 4.1 %	3,945.5 0.2 %	-19,365.1 -1.1 %	-19,365.1 -1.1 %
Agency Total		2,692,324.5	2,735,831.9	2,724,939.1	2,726,620.7	2,692,413.1	88.6	-43,418.8 -1.6 %	-32,526.0 -1.2 %	-34,207.6 -1.3 %
Funding Summary										
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	1,029,742.2	-223,908.0 -17.9 %	-54,602.0 -5.0 %	-33,330.6 -3.1 %	-33,330.6 -3.1 %
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
Other State Funds (Other)		106,816.2	121,056.8	118,746.3	118,746.3	119,736.8	12,920.6 12.1 %	-1,320.0 -1.1 %	990.5 0.8 %	990.5 0.8 %
Federal Receipts (Fed)		1,253,304.7	1,440,250.9	1,463,744.8	1,465,426.4	1,463,558.9	210,254.2 16.8 %	23,308.0 1.6 %	-185.9	-1,867.5 -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).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes