

## 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 HCS3	[5] 2017 SCS2	[5] - [1] 2017 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		1,607.4	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	31,722.1	-3,989.2 -11.2 %	-570.2 -1.8 %	-818.5 -2.5 %	-818.5 -2.5 %
<b>Appropriation Total</b>		<b>37,318.7</b>	<b>33,741.5</b>	<b>33,999.4</b>	<b>33,999.4</b>	<b>33,180.9</b>	<b>-4,137.8 -11.1 %</b>	<b>-560.6 -1.7 %</b>	<b>-818.5 -2.4 %</b>	<b>-818.5 -2.4 %</b>
Behavioral Health										
BH Treatment & Recovery Grants		0.0	42,836.9	33,836.9	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	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
<b>Appropriation Total</b>		<b>78,695.6</b>	<b>70,668.6</b>	<b>60,186.4</b>	<b>60,186.4</b>	<b>59,555.1</b>	<b>-19,140.5 -24.3 %</b>	<b>-11,113.5 -15.7 %</b>	<b>-631.3 -1.0 %</b>	<b>-631.3 -1.0 %</b>
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	
<b>Appropriation Total</b>		<b>80,729.1</b>	<b>86,403.3</b>	<b>86,064.7</b>	<b>89,355.1</b>	<b>83,451.4</b>	<b>2,722.3 3.4 %</b>	<b>-2,951.9 -3.4 %</b>	<b>-2,613.3 -3.0 %</b>	<b>-5,903.7 -6.6 %</b>	
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	
<b>Appropriation Total</b>		<b>9,894.4</b>	<b>8,658.9</b>	<b>8,159.3</b>	<b>8,159.3</b>	<b>7,931.4</b>	<b>-1,963.0 -19.8 %</b>	<b>-727.5 -8.4 %</b>	<b>-227.9 -2.8 %</b>	<b>-227.9 -2.8 %</b>	
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	
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	
<b>Appropriation Total</b>		<b>55,951.9</b>	<b>54,990.0</b>	<b>53,630.9</b>	<b>53,630.9</b>	<b>52,867.3</b>	<b>-3,084.6 -5.5 %</b>	<b>-2,122.7 -3.9 %</b>	<b>-763.6 -1.4 %</b>	<b>-763.6 -1.4 %</b>	
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	
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	
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		1,580.7	1,715.5	1,729.9	1,729.9	1,929.9	349.2 22.1 %	214.4 12.5 %	200.0 11.6 %	200.0 11.6 %
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
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
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
Women, Infants and Children		420.5	420.8	421.0	421.0	421.0	0.5 0.1 %	0.2	0.0	0.0
<b>Appropriation Total</b>		<b>165,290.6</b>	<b>137,342.2</b>	<b>136,331.1</b>	<b>133,040.7</b>	<b>129,203.1</b>	<b>-36,087.5 -21.8 %</b>	<b>-8,139.1 -5.9 %</b>	<b>-7,128.0 -5.2 %</b>	<b>-3,837.6 -2.9 %</b>
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 %	0.0	0.0
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 %	-1,929.8 -8.5 %	-1,929.8 -8.5 %
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 %	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
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 %	0.0	0.0
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 %	0.0	0.0
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 %	0.0	0.0
Bureau of Vital Statistics		61.2	143.0	143.4	143.4	143.4	82.2 134.3 %	0.4 0.3 %	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		3,098.8	3,092.3	3,112.6	3,112.6	3,112.6	13.8 0.4 %	20.3 0.7 %	0.0	0.0
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 %	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
<b>Appropriation Total</b>		<b>53,561.1</b>	<b>44,401.3</b>	<b>43,015.3</b>	<b>43,015.3</b>	<b>41,085.5</b>	<b>-12,475.6 -23.3 %</b>	<b>-3,315.8 -7.5 %</b>	<b>-1,929.8 -4.5 %</b>	<b>-1,929.8 -4.5 %</b>
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
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
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
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
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		75.1	107.1	71.6	71.6	71.6	-3.5 -4.7 %	-35.5 -33.1 %	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	
<b>Appropriation Total</b>		<b>51,921.0</b>	<b>48,466.6</b>	<b>42,506.4</b>	<b>42,506.4</b>	<b>42,202.4</b>	<b>-9,718.6 -18.7 %</b>	<b>-6,264.2 -12.9 %</b>	<b>-304.0 -0.7 %</b>	<b>-304.0 -0.7 %</b>	
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	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	
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	
<b>Appropriation Total</b>		<b>24,588.7</b>	<b>17,260.9</b>	<b>16,768.4</b>	<b>16,768.4</b>	<b>15,306.3</b>	<b>-9,282.4 -37.8 %</b>	<b>-1,954.6 -11.3 %</b>	<b>-1,462.1 -8.7 %</b>	<b>-1,462.1 -8.7 %</b>	
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	
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>-398.3 -22.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>881.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-19.9 -2.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
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	
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 %	
<b>Appropriation Total</b>		<b>693,032.2</b>	<b>580,162.2</b>	<b>580,162.2</b>	<b>580,162.2</b>	<b>562,710.1</b>	<b>-130,322.1 -18.8 %</b>	<b>-17,452.1 -3.0 %</b>	<b>-17,452.1 -3.0 %</b>	<b>-17,452.1 -3.0 %</b>	
<b>Agency Total</b>		<b>1,253,650.2</b>	<b>1,084,344.2</b>	<b>1,063,072.8</b>	<b>1,063,072.8</b>	<b>1,029,742.2</b>	<b>-223,908.0 -17.9 %</b>	<b>-54,602.0 -5.0 %</b>	<b>-33,330.6 -3.1 %</b>	<b>-33,330.6 -3.1 %</b>	

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
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 %

## 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