

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Alaska Pioneer Homes</b>									
AK Pioneer Homes Management	1,068.6	1,394.6	1,399.2	1,399.2	1,399.2	330.6 30.9 %	4.6 0.3 %	0.0	0.0
Pioneer Homes	56,366.9	61,231.0	61,416.0	61,941.0	61,941.0	5,574.1 9.9 %	710.0 1.2 %	525.0 0.9 %	0.0
<b>Appropriation Total</b>	<b>57,435.5</b>	<b>62,625.6</b>	<b>62,815.2</b>	<b>63,340.2</b>	<b>63,340.2</b>	<b>5,904.7 10.3 %</b>	<b>714.6 1.1 %</b>	<b>525.0 0.8 %</b>	<b>0.0</b>
<b>Behavioral Health</b>									
BH Treatment & Recovery Grants	65,234.5	68,747.5	63,478.0	63,478.0	63,478.0	-1,756.5 -2.7 %	-5,269.5 -7.7 %	0.0	0.0
Alcohol Safety Action Program	4,120.4	5,285.1	5,318.0	5,318.0	5,318.0	1,197.6 29.1 %	32.9 0.6 %	0.0	0.0
Behavioral Health Admin	9,188.9	10,931.7	10,264.7	10,386.7	10,386.7	1,197.8 13.0 %	-545.0 -5.0 %	122.0 1.2 %	0.0
BH Prev & Early Intervent Grnt	9,569.6	11,721.1	11,721.1	11,721.1	11,721.1	2,151.5 22.5 %	0.0	0.0	0.0
Designated Eval & Treatment	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0	0.0
Alaska Psychiatric Institute	33,727.5	33,269.7	33,360.0	33,360.0	33,360.0	-367.5 -1.1 %	90.3 0.3 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	720.9	1,050.7	1,048.7	1,048.7	1,048.7	327.8 45.5 %	-2.0 -0.2 %	0.0	0.0
Suicide Prevention Council	616.8	654.5	657.7	657.7	657.7	40.9 6.6 %	3.2 0.5 %	0.0	0.0
Residential Child Care	3,528.1	3,676.8	3,677.8	3,677.8	3,677.8	149.7 4.2 %	1.0	0.0	0.0
<b>Appropriation Total</b>	<b>128,641.0</b>	<b>139,131.9</b>	<b>133,320.8</b>	<b>133,442.8</b>	<b>133,442.8</b>	<b>4,801.8 3.7 %</b>	<b>-5,689.1 -4.1 %</b>	<b>122.0 0.1 %</b>	<b>0.0</b>
<b>Children's Services</b>									
Children's Services Management	11,531.1	11,695.1	11,710.5	11,710.5	11,869.1	338.0 2.9 %	174.0 1.5 %	158.6 1.4 %	158.6 1.4 %
Children's Services Training	977.3	1,786.8	1,786.8	1,786.8	1,786.8	809.5 82.8 %	0.0	0.0	0.0
Front Line Social Workers	55,600.4	58,452.0	56,294.1	62,834.6	63,035.6	7,435.2 13.4 %	4,583.6 7.8 %	6,741.5 12.0 %	201.0 0.3 %
Family Preservation	13,907.3	14,371.0	16,379.2	17,325.1	17,325.1	3,417.8 24.6 %	2,954.1 20.6 %	945.9 5.8 %	0.0
Foster Care Base Rate	21,771.8	19,027.3	19,859.1	20,151.4	20,151.4	-1,620.4 -7.4 %	1,124.1 5.9 %	292.3 1.5 %	0.0
Foster Care Augmented Rate	1,543.7	1,676.1	1,406.1	1,406.1	1,406.1	-137.6 -8.9 %	-270.0 -16.1 %	0.0	0.0
Foster Care Special Need	28,650.6	11,711.3	11,711.3	11,711.3	11,711.3	-16,939.3 -59.1 %	0.0	0.0	0.0
Subsidized Adoptions/Guardians	35,249.1	37,256.6	37,045.5	37,045.5	37,045.5	1,796.4 5.1 %	-211.1 -0.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>169,231.3</b>	<b>155,976.2</b>	<b>156,192.6</b>	<b>163,971.3</b>	<b>164,330.9</b>	<b>-4,900.4 -2.9 %</b>	<b>8,354.7 5.4 %</b>	<b>8,138.3 5.2 %</b>	<b>359.6 0.2 %</b>
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	53.6	153.9	153.9	153.9	153.9	100.3 187.1 %	0.0	0.0	0.0
Health Facil Licensing & Cert	1,606.9	2,162.0	2,167.6	2,167.6	2,167.6	560.7 34.9 %	5.6 0.3 %	0.0	0.0
Residential Licensing	3,748.2	4,244.5	4,157.9	4,576.4	4,576.4	828.2 22.1 %	331.9 7.8 %	418.5 10.1 %	0.0
Medical Assistance Admin.	8,655.7	12,175.0	12,007.4	12,298.4	12,298.4	3,642.7 42.1 %	123.4 1.0 %	291.0 2.4 %	0.0

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Health Care Services (continued)													
Rate Review	2,538.9	2,663.6	2,669.8	2,669.8	2,669.8	130.9	5.2 %	6.2	0.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>16,603.3</b>	<b>21,399.0</b>	<b>21,156.6</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>5,262.8</b>	<b>31.7 %</b>	<b>467.1</b>	<b>2.2 %</b>	<b>709.5</b>	<b>3.4 %</b>	<b>0.0</b>	
Juvenile Justice													
McLaughlin Youth Center	17,289.1	17,708.9	17,769.4	17,769.4	17,769.4	480.3	2.8 %	60.5	0.3 %	0.0	0.0		
Mat-Su Youth Facility	2,413.6	2,371.8	2,380.2	2,380.2	2,380.2	-33.4	-1.4 %	8.4	0.4 %	0.0	0.0		
Kenai Peninsula Youth Facility	2,077.6	2,098.9	2,106.0	2,106.0	2,106.0	28.4	1.4 %	7.1	0.3 %	0.0	0.0		
Fairbanks Youth Facility	4,926.2	4,770.1	4,785.1	4,785.1	4,785.1	-141.1	-2.9 %	15.0	0.3 %	0.0	0.0		
Bethel Youth Facility	4,550.0	4,995.4	5,009.5	5,009.5	5,009.5	459.5	10.1 %	14.1	0.3 %	0.0	0.0		
Nome Youth Facility	2,389.1	2,641.6	2,649.1	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0	0.0		
Johnson Youth Center	3,944.5	4,200.1	4,214.8	4,214.8	4,214.8	270.3	6.9 %	14.7	0.3 %	0.0	0.0		
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	-387.7	-100.0 %	0.0	0.0	0.0	0.0		
Probation Services	15,175.9	16,146.9	16,191.6	16,191.6	16,191.6	1,015.7	6.7 %	44.7	0.3 %	0.0	0.0		
Delinquency Prevention	465.3	1,395.0	1,395.0	1,395.0	1,395.0	929.7	199.8 %	0.0	0.0	0.0	0.0		
Youth Courts	454.9	530.9	531.1	531.1	531.1	76.2	16.8 %	0.2	0.0	0.0	0.0		
Juvenile Justice Health Care	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	-143.7	-9.5 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>55,586.2</b>	<b>58,228.2</b>	<b>58,400.4</b>	<b>58,400.4</b>	<b>58,400.4</b>	<b>2,814.2</b>	<b>5.1 %</b>	<b>172.2</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Public Assistance													
ATAP	28,324.4	23,745.2	23,745.2	23,745.2	23,745.2	-4,579.2	-16.2 %	0.0	0.0	0.0	0.0		
Adult Public Assistance	59,802.6	62,386.9	62,386.9	62,386.9	62,386.9	2,584.3	4.3 %	0.0	0.0	0.0	0.0		
Child Care Benefits	37,719.5	43,944.3	43,957.2	43,957.2	43,957.2	6,237.7	16.5 %	12.9	0.0	0.0	0.0		
General Relief Assistance	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	-59.3	-4.7 %	0.0	0.0	0.0	0.0		
Tribal Assistance Programs	15,027.8	17,889.9	17,889.9	17,889.9	17,889.9	2,862.1	19.0 %	0.0	0.0	0.0	0.0		
Senior Benefits Payment Progm	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	-38.8	-0.2 %	0.0	0.0	0.0	0.0		
PFD Hold Harmless	15,175.0	17,724.7	17,724.7	17,724.7	17,724.7	2,549.7	16.8 %	0.0	0.0	0.0	0.0		
Energy Assistance Program	7,150.7	12,622.9	12,622.9	12,622.9	12,622.9	5,472.2	76.5 %	0.0	0.0	0.0	0.0		
Public Assistance Admin	5,672.0	6,140.0	5,950.7	5,950.7	5,950.7	278.7	4.9 %	-189.3	-3.1 %	0.0	0.0		
Public Assistance Field Svcs	51,151.5	48,764.1	49,069.7	49,069.7	53,498.4	2,346.9	4.6 %	4,734.3	9.7 %	4,428.7	9.0 %	4,428.7	9.0 %
Fraud Investigation	3,374.8	1,999.0	2,005.0	2,005.0	2,005.0	-1,369.8	-40.6 %	6.0	0.3 %	0.0	0.0		
Quality Control	1,681.6	2,598.5	2,607.5	2,607.5	2,607.5	925.9	55.1 %	9.0	0.3 %	0.0	0.0		
Work Services	10,059.7	11,135.9	11,017.4	11,017.4	11,017.4	957.7	9.5 %	-118.5	-1.1 %	0.0	0.0		

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Public Assistance (continued)									
Women, Infants and Children	25,425.7	28,855.7	28,859.8	28,859.7	28,859.7	3,434.0 13.5 %	4.0	-0.1	0.0
<b>Appropriation Total</b>	<b>281,854.9</b>	<b>298,998.6</b>	<b>299,028.4</b>	<b>299,028.3</b>	<b>303,457.0</b>	<b>21,602.1 7.7 %</b>	<b>4,458.4 1.5 %</b>	<b>4,428.6 1.5 %</b>	<b>4,428.7 1.5 %</b>
Public Health									
Health Plan & Systems Develop	4,669.2	0.0	0.0	0.0	0.0	-4,669.2 -100.0 %	0.0	0.0	0.0
Nursing	26,837.1	29,642.8	29,330.6	29,330.6	29,330.6	2,493.5 9.3 %	-312.2 -1.1 %	0.0	0.0
Women, Children, Family Health	12,497.5	13,573.3	13,589.6	13,589.6	13,589.6	1,092.1 8.7 %	16.3 0.1 %	0.0	0.0
Public Health Admin Svcs	1,596.4	3,735.3	4,058.3	4,058.3	4,058.3	2,461.9 154.2 %	323.0 8.6 %	0.0	0.0
Emergency Programs	6,046.7	11,089.5	11,308.2	11,308.2	11,308.2	5,261.5 87.0 %	218.7 2.0 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	15,855.3	17,714.1	17,726.7	17,351.7	17,351.7	1,496.4 9.4 %	-362.4 -2.0 %	-375.0 -2.1 %	0.0
Epidemiology	17,999.6	24,169.1	24,190.9	24,190.9	24,190.9	6,191.3 34.4 %	21.8 0.1 %	0.0	0.0
Bureau of Vital Statistics	2,994.9	3,622.7	3,671.8	3,671.8	3,671.8	676.9 22.6 %	49.1 1.4 %	0.0	0.0
Emergency Medical Svcs Grants	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	-158.1 -5.0 %	0.0	0.0	0.0
State Medical Examiner	3,135.6	3,217.6	3,224.0	3,224.0	3,224.0	88.4 2.8 %	6.4 0.2 %	0.0	0.0
Public Health Laboratories	7,214.8	7,239.8	7,253.6	7,253.6	7,253.6	38.8 0.5 %	13.8 0.2 %	0.0	0.0
Community Health Grants	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>102,649.0</b>	<b>117,287.9</b>	<b>117,387.4</b>	<b>117,012.4</b>	<b>117,012.4</b>	<b>14,363.4 14.0 %</b>	<b>-275.5 -0.2 %</b>	<b>-375.0 -0.3 %</b>	<b>0.0</b>
Senior and Disabilities Svcs									
SDS Community Based Grants	0.0	0.0	18,395.9	19,131.1	19,131.1	19,131.1 >999 %	19,131.1 >999 %	735.2 4.0 %	0.0
Early Interventn/Infant Learn	9,566.7	10,041.7	9,827.7	9,827.7	9,827.7	261.0 2.7 %	-214.0 -2.1 %	0.0	0.0
Senior/Disabilities Svcs Admin	22,225.2	23,511.3	23,337.9	23,772.7	23,772.7	1,547.5 7.0 %	261.4 1.1 %	434.8 1.9 %	0.0
General Relief/Temp Assistance	8,223.9	7,141.4	2,451.5	7,141.4	7,141.4	-1,082.5 -13.2 %	0.0	4,689.9 191.3 %	0.0
Senior Community Based Grants	16,723.9	17,057.5	0.0	0.0	0.0	-16,723.9 -100.0 %	-17,057.5 -100.0 %	0.0	0.0
Community DD Grants	13,106.2	7,276.5	0.0	0.0	0.0	-13,106.2 -100.0 %	-7,276.5 -100.0 %	0.0	0.0
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0	0.0
Commission on Aging	436.5	406.1	333.6	333.6	333.6	-102.9 -23.6 %	-72.5 -17.9 %	0.0	0.0
Governor's Cncl/Disabilities	1,397.3	1,719.2	1,653.8	1,653.8	1,653.8	256.5 18.4 %	-65.4 -3.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>72,294.7</b>	<b>67,768.7</b>	<b>56,000.4</b>	<b>61,860.3</b>	<b>61,860.3</b>	<b>-10,434.4 -14.4 %</b>	<b>-5,908.4 -8.7 %</b>	<b>5,859.9 10.5 %</b>	<b>0.0</b>

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<b>Departmental Support Services</b>									
Performance Bonuses	2,927.7	6,000.0	5,300.0	0.0	0.0	-2,927.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -100.0 %	0.0
Public Affairs	1,483.9	1,646.6	1,708.3	1,708.3	1,708.3	224.4 15.1 %	61.7 3.7 %	0.0	0.0
Quality Assurance and Audit	1,013.9	949.0	951.1	951.1	951.1	-62.8 -6.2 %	2.1 0.2 %	0.0	0.0
Commissioner's Office	3,443.1	3,963.9	3,961.1	3,961.1	3,961.1	518.0 15.0 %	-2.8 -0.1 %	0.0	0.0
Assessment and Planning	91.1	250.0	0.0	0.0	0.0	-91.1 -100.0 %	-250.0 -100.0 %	0.0	0.0
Administrative Support Svcs	11,285.5	11,570.3	13,097.8	13,097.8	13,097.8	1,812.3 16.1 %	1,527.5 13.2 %	0.0	0.0
Facilities Management	938.0	1,074.4	1,077.0	1,077.0	1,077.0	139.0 14.8 %	2.6 0.2 %	0.0	0.0
Information Technology Svcs	13,971.3	16,788.2	16,694.7	16,694.7	16,694.7	2,723.4 19.5 %	-93.5 -0.6 %	0.0	0.0
HSS State Facilities Rent	4,461.9	5,168.6	4,700.0	4,700.0	4,700.0	238.1 5.3 %	-468.6 -9.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>39,616.4</b>	<b>47,411.0</b>	<b>47,490.0</b>	<b>42,190.0</b>	<b>42,190.0</b>	<b>2,573.6 6.5 %</b>	<b>-5,221.0 -11.0 %</b>	<b>-5,300.0 -11.2 %</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>									
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Initiative Grants</b>									
Community Initiative Grants	842.4	861.7	861.7	861.7	861.7	19.3 2.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>842.4</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>19.3 2.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Medicaid Services</b>									
Behavioral Health Medicaid Svc	233,495.7	204,675.0	202,762.5	257,246.8	257,246.8	23,751.1 10.2 %	52,571.8 25.7 %	54,484.3 26.9 %	0.0
Adult Prev Dental Medicaid Svc	22,072.9	15,650.2	15,650.2	27,004.5	27,004.5	4,931.6 22.3 %	11,354.3 72.6 %	11,354.3 72.6 %	0.0
Health Care Medicaid Services	1,329,479.2	971,346.0	958,710.1	1,429,776.0	1,429,776.0	100,296.8 7.5 %	458,430.0 47.2 %	471,065.9 49.1 %	0.0
Senior/Disabilities Medicaid	491,908.4	550,067.2	550,067.2	574,968.7	574,968.7	83,060.3 16.9 %	24,901.5 4.5 %	24,901.5 4.5 %	0.0
<b>Appropriation Total</b>	<b>2,076,956.2</b>	<b>1,741,738.4</b>	<b>1,727,190.0</b>	<b>2,288,996.0</b>	<b>2,288,996.0</b>	<b>212,039.8 10.2 %</b>	<b>547,257.6 31.4 %</b>	<b>561,806.0 32.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>3,003,097.9</b>	<b>2,712,814.2</b>	<b>2,681,230.5</b>	<b>3,252,356.5</b>	<b>3,257,144.8</b>	<b>254,046.9 8.5 %</b>	<b>544,330.6 20.1 %</b>	<b>575,914.3 21.5 %</b>	<b>4,788.3 0.1 %</b>

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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPIn</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPIn to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>				
Funding Summary													
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	1,021,530.7	1,165,108.7	1,167,563.0	18,980.0	1.7 %	119,901.1	11.4 %	146,032.3	14.3 %	2,454.3	0.2 %
Designated General (DGF)	62,319.5	79,375.2	79,066.7	79,119.1	79,119.1	16,799.6	27.0 %	-256.1	-0.3 %	52.4	0.1 %	0.0	
Other State Funds (Other)	107,277.5	119,736.8	117,155.2	123,145.7	123,145.7	15,868.2	14.8 %	3,408.9	2.8 %	5,990.5	5.1 %	0.0	
Federal Receipts (Fed)	1,684,917.9	1,466,040.3	1,463,477.9	1,884,983.0	1,887,317.0	202,399.1	12.0 %	421,276.7	28.7 %	423,839.1	29.0 %	2,334.0	0.1 %

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).