

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln to HFC Total	[4] - [1] 2018	2018 18MgtPln to HFC Total	[4] - [2] 2018	2018 19GovAmd to HFC Total	[4] - [3] 2018
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,669.4	1,394.6	1,399.2	1,399.2	-270.2	-16.2 %	4.6	0.3 %	0.0	
Pioneer Homes		60,653.7	61,231.0	61,941.0	61,941.0	1,287.3	2.1 %	710.0	1.2 %	0.0	
Appropriation Total		62,323.1	62,625.6	63,340.2	63,340.2	1,017.1	1.6 %	714.6	1.1 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	68,747.5	63,478.0	63,478.0	63,478.0	>999 %	-5,269.5	-7.7 %	0.0	
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		4,581.2	5,285.1	5,318.0	5,318.0	736.8	16.1 %	32.9	0.6 %	0.0	
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin		10,237.4	10,931.7	10,386.7	10,704.7	467.3	4.6 %	-227.0	-2.1 %	318.0	3.1 %
BH Prev & Early Intervent Grnt		0.0	11,721.1	11,721.1	11,721.1	11,721.1	>999 %	0.0		0.0	
CAPL Grants		5,688.3	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
Designated Eval & Treatment		3,390.7	3,794.8	3,794.8	14,294.8	10,904.1	321.6 %	10,500.0	276.7 %	10,500.0	276.7 %
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		33,175.0	33,269.7	33,360.0	33,360.0	185.0	0.6 %	90.3	0.3 %	0.0	
API Advisory Board		9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,144.8	1,050.7	1,048.7	1,048.7	-96.1	-8.4 %	-2.0	-0.2 %	0.0	
Suicide Prevention Council		662.5	654.5	657.7	657.7	-4.8	-0.7 %	3.2	0.5 %	0.0	
Residential Child Care		4,811.1	3,676.8	3,677.8	3,677.8	-1,133.3	-23.6 %	1.0		0.0	
Appropriation Total		141,942.4	139,131.9	133,442.8	144,260.8	2,318.4	1.6 %	5,128.9	3.7 %	10,818.0	8.1 %
Children's Services											
Children's Services Management		8,987.0	11,695.1	11,869.1	11,869.1	2,882.1	32.1 %	174.0	1.5 %	0.0	
Children's Services Training		1,427.2	1,786.8	1,786.8	1,786.8	359.6	25.2 %	0.0		0.0	
Front Line Social Workers		51,530.0	58,452.0	63,035.6	63,035.6	11,505.6	22.3 %	4,583.6	7.8 %	0.0	
Family Preservation		13,479.4	14,371.0	17,325.1	17,325.1	3,845.7	28.5 %	2,954.1	20.6 %	0.0	
Foster Care Base Rate		16,427.3	19,027.3	20,151.4	20,151.4	3,724.1	22.7 %	1,124.1	5.9 %	0.0	

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Children's Services (continued)											
Foster Care Augmented Rate		1,676.1	1,676.1	1,406.1	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %		0.0
Foster Care Special Need		9,800.3	11,711.3	11,711.3	11,711.3	1,911.0	19.5 %	0.0			0.0
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,045.5	37,045.5	9,438.9	34.2 %	-211.1	-0.6 %		0.0
Appropriation Total		130,933.9	155,976.2	164,330.9	164,330.9	33,397.0	25.5 %	8,354.7	5.4 %		0.0
Health Care Services											
Catastrophic & Chronic Illness		1,471.0	153.9	153.9	153.9	-1,317.1	-89.5 %	0.0			0.0
Health Facil Licensing & Cert		2,250.0	2,162.0	2,167.6	2,167.6	-82.4	-3.7 %	5.6	0.3 %		0.0
Residential Licensing		4,692.6	4,244.5	4,576.4	4,576.4	-116.2	-2.5 %	331.9	7.8 %		0.0
Medical Assistance Admin.		13,471.7	12,175.0	12,298.4	12,298.4	-1,173.3	-8.7 %	123.4	1.0 %		0.0
Rate Review		2,506.3	2,663.6	2,669.8	2,669.8	163.5	6.5 %	6.2	0.2 %		0.0
Appropriation Total		24,391.6	21,399.0	21,866.1	21,866.1	-2,525.5	-10.4 %	467.1	2.2 %		0.0
Juvenile Justice											
McLaughlin Youth Center		18,056.7	17,708.9	17,769.4	17,769.4	-287.3	-1.6 %	60.5	0.3 %		0.0
Mat-Su Youth Facility		2,367.6	2,371.8	2,380.2	2,380.2	12.6	0.5 %	8.4	0.4 %		0.0
Kenai Peninsula Youth Facility		1,961.6	2,098.9	2,106.0	2,106.0	144.4	7.4 %	7.1	0.3 %		0.0
Fairbanks Youth Facility		4,752.1	4,770.1	4,785.1	4,785.1	33.0	0.7 %	15.0	0.3 %		0.0
Bethel Youth Facility		4,275.3	4,995.4	5,009.5	5,009.5	734.2	17.2 %	14.1	0.3 %		0.0
Nome Youth Facility		2,685.2	2,641.6	2,649.1	2,649.1	-36.1	-1.3 %	7.5	0.3 %		0.0
Johnson Youth Center		4,059.8	4,200.1	4,214.8	4,214.8	155.0	3.8 %	14.7	0.3 %		0.0
Ketchikan Reg Youth Facility		1,941.9	0.0	0.0	0.0	-1,941.9	-100.0 %	0.0			0.0
Probation Services		15,710.1	16,146.9	16,191.6	16,191.6	481.5	3.1 %	44.7	0.3 %		0.0
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0			0.0
Youth Courts		530.0	530.9	531.1	531.1	1.1	0.2 %	0.2			0.0
Juvenile Justice Health Care		1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0			0.0
Appropriation Total		58,824.7	58,228.2	58,400.4	58,400.4	-424.3	-0.7 %	172.2	0.3 %		0.0

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Public Assistance								
ATAP		34,105.4	23,745.2	23,745.2	26,745.2	-7,360.2 -21.6 %	3,000.0 12.6 %	3,000.0 12.6 %
Adult Public Assistance		68,549.7	62,386.9	62,386.9	62,386.9	-6,162.8 -9.0 %	0.0	0.0
Child Care Benefits		47,304.7	43,944.3	43,957.2	43,957.2	-3,347.5 -7.1 %	12.9	0.0
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0 -58.5 %	0.0	0.0
Tribal Assistance Programs		15,438.2	17,889.9	17,889.9	17,889.9	2,451.7 15.9 %	0.0	0.0
Senior Benefits Payment Progm		23,100.5	19,986.1	19,986.1	0.0	-23,100.5 -100.0 %	-19,986.1 -100.0 %	-19,986.1 -100.0 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
Energy Assistance Program		26,833.5	12,622.9	12,622.9	10,122.9	-16,710.6 -62.3 %	-2,500.0 -19.8 %	-2,500.0 -19.8 %
Public Assistance Admin		5,238.8	6,140.0	5,950.7	5,950.7	711.9 13.6 %	-189.3 -3.1 %	0.0
Public Assistance Field Svcs		42,960.6	48,764.1	53,498.4	53,498.4	10,537.8 24.5 %	4,734.3 9.7 %	0.0
Fraud Investigation		2,116.6	1,999.0	2,005.0	2,005.0	-111.6 -5.3 %	6.0 0.3 %	0.0
Quality Control		2,184.1	2,598.5	2,607.5	2,607.5	423.4 19.4 %	9.0 0.3 %	0.0
Work Services		13,952.8	11,135.9	11,017.4	11,017.4	-2,935.4 -21.0 %	-118.5 -1.1 %	0.0
Women, Infants and Children		28,811.7	28,855.7	28,859.7	27,109.7	-1,702.0 -5.9 %	-1,746.0 -6.1 %	-1,750.0 -6.1 %
Appropriation Total		331,226.7	298,998.6	303,457.0	282,220.9	-49,005.8 -14.8 %	-16,777.7 -5.6 %	-21,236.1 -7.0 %
Public Health								
Health Plan & Systems Develop		7,404.4	0.0	0.0	0.0	-7,404.4 -100.0 %	0.0	0.0
Nursing		33,089.2	29,642.8	29,330.6	29,330.6	-3,758.6 -11.4 %	-312.2 -1.1 %	0.0
Women, Children, Family Health		13,176.2	13,573.3	13,589.6	13,589.6	413.4 3.1 %	16.3 0.1 %	0.0
Public Health Admin Svcs		1,909.8	3,735.3	4,058.3	4,058.3	2,148.5 112.5 %	323.0 8.6 %	0.0
Emergency Programs		11,463.2	11,089.5	11,308.2	11,308.2	-155.0 -1.4 %	218.7 2.0 %	0.0
Chronic Disease Prev/Hlth Prom		19,517.6	17,714.1	17,351.7	17,351.7	-2,165.9 -11.1 %	-362.4 -2.0 %	0.0
Epidemiology		36,630.5	24,169.1	24,190.9	24,190.9	-12,439.6 -34.0 %	21.8 0.1 %	0.0
Bureau of Vital Statistics		3,297.2	3,622.7	3,671.8	3,671.8	374.6 11.4 %	49.1 1.4 %	0.0
Emergency Medical Svcs Grants		0.0	3,033.7	3,033.7	3,033.7	3,033.7 >999 %	0.0	0.0
State Medical Examiner		3,193.8	3,217.6	3,224.0	3,224.0	30.2 0.9 %	6.4 0.2 %	0.0
Public Health Laboratories		6,667.0	7,239.8	7,253.6	7,253.6	586.6 8.8 %	13.8 0.2 %	0.0
Community Health Grants		2,153.9	250.0	0.0	0.0	-2,153.9 -100.0 %	-250.0 -100.0 %	0.0
Appropriation Total		138,502.8	117,287.9	117,012.4	117,012.4	-21,490.4 -15.5 %	-275.5 -0.2 %	0.0

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Senior and Disabilities Svcs								
SDS Community Based Grants		0.0	0.0	19,131.1	19,131.1	19,131.1 >999 %	19,131.1 >999 %	0.0
Early Interventn/Infant Learn		12,775.7	10,041.7	9,827.7	9,827.7	-2,948.0 -23.1 %	-214.0 -2.1 %	0.0
Senior/Disabilities Svcs Admin		20,960.6	23,511.3	23,772.7	23,772.7	2,812.1 13.4 %	261.4 1.1 %	0.0
General Relief/Temp Assistance		8,113.7	7,141.4	7,141.4	7,141.4	-972.3 -12.0 %	0.0	0.0
Senior Community Based Grants		16,617.4	17,057.5	0.0	0.0	-16,617.4 -100.0 %	-17,057.5 -100.0 %	0.0
Community DD Grants		14,091.6	7,276.5	0.0	0.0	-14,091.6 -100.0 %	-7,276.5 -100.0 %	0.0
Senior Residential Services		815.0	615.0	0.0	0.0	-815.0 -100.0 %	-615.0 -100.0 %	0.0
Commission on Aging		532.8	406.1	333.6	333.6	-199.2 -37.4 %	-72.5 -17.9 %	0.0
Governor's Cncl/Disabilities		2,254.7	1,719.2	1,653.8	1,653.8	-600.9 -26.7 %	-65.4 -3.8 %	0.0
Appropriation Total		76,161.5	67,768.7	61,860.3	61,860.3	-14,301.2 -18.8 %	-5,908.4 -8.7 %	0.0
Departmental Support Services								
Performance Bonuses		6,000.0	6,000.0	0.0	0.0	-6,000.0 -100.0 %	-6,000.0 -100.0 %	0.0
Public Affairs		2,088.1	1,646.6	1,708.3	1,708.3	-379.8 -18.2 %	61.7 3.7 %	0.0
Quality Assurance and Audit		1,112.2	949.0	951.1	951.1	-161.1 -14.5 %	2.1 0.2 %	0.0
Commissioner's Office		3,447.4	3,963.9	3,961.1	3,961.1	513.7 14.9 %	-2.8 -0.1 %	0.0
Assessment and Planning		250.0	250.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0
Administrative Support Svcs		13,276.0	11,570.3	13,097.8	13,097.8	-178.2 -1.3 %	1,527.5 13.2 %	0.0
Facilities Management		1,277.1	1,074.4	1,077.0	1,077.0	-200.1 -15.7 %	2.6 0.2 %	0.0
Information Technology Svcs		19,350.0	16,788.2	16,694.7	16,694.7	-2,655.3 -13.7 %	-93.5 -0.6 %	0.0
Facilities Maintenance		2,138.8	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0	0.0
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	-2,010.0 -100.0 %	0.0	0.0
HSS State Facilities Rent		5,247.9	5,168.6	4,700.0	4,700.0	-547.9 -10.4 %	-468.6 -9.1 %	0.0
Appropriation Total		56,197.5	47,411.0	42,190.0	42,190.0	-14,007.5 -24.9 %	-5,221.0 -11.0 %	0.0
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0

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Community Initiative Grants											
Community Initiative Grants		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
Appropriation Total		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc		193,319.4	204,675.0	257,246.8	257,087.8	63,768.4	33.0 %	52,412.8	25.6 %	-159.0	-0.1 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	27,004.5	27,004.5	11,119.2	70.0 %	11,354.3	72.6 %	0.0	
Health Care Medicaid Services		888,931.4	971,346.0	1,429,776.0	1,440,276.0	551,344.6	62.0 %	468,930.0	48.3 %	10,500.0	0.7 %
Senior/Disabilities Medicaid		558,964.9	550,067.2	574,968.7	574,968.7	16,003.8	2.9 %	24,901.5	4.5 %	0.0	
Appropriation Total		1,669,141.0	1,741,738.4	2,288,996.0	2,299,337.0	630,196.0	37.8 %	557,598.6	32.0 %	10,341.0	0.5 %
Agency Total		2,692,324.5	2,712,814.2	3,257,144.8	3,257,067.7	564,743.2	21.0 %	544,253.5	20.1 %	-77.1	
Funding Summary											
Unrestricted General (UGF)		1,253,650.2	1,047,661.9	1,167,563.0	1,147,735.9	-105,914.3	-8.4 %	100,074.0	9.6 %	-19,827.1	-1.7 %
Designated General (DGF)		78,553.4	79,375.2	79,119.1	92,619.1	14,065.7	17.9 %	13,243.9	16.7 %	13,500.0	17.1 %
Other State Funds (Other)		106,816.2	119,736.8	123,145.7	122,145.7	15,329.5	14.4 %	2,408.9	2.0 %	-1,000.0	-0.8 %
Federal Receipts (Fed)		1,253,304.7	1,466,040.3	1,887,317.0	1,894,567.0	641,262.3	51.2 %	428,526.7	29.2 %	7,250.0	0.4 %

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.

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.

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).