

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
<b>Alaska Pioneer Homes</b>											
AK Pioneer Homes Management		1,607.4	1,394.6	1,399.2	1,399.2	-208.2	-13.0 %	4.6	0.3 %	0.0	
Pioneer Homes		51,191.2	50,082.5	50,238.6	50,238.6	-952.6	-1.9 %	156.1	0.3 %	0.0	
<b>Appropriation Total</b>		<b>52,798.6</b>	<b>51,477.1</b>	<b>51,637.8</b>	<b>51,637.8</b>	<b>-1,160.8</b>	<b>-2.2 %</b>	<b>160.7</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>											
BH Treatment & Recovery Grants		0.0	59,634.1	54,364.6	54,364.6	54,364.6	>999 %	-5,269.5	-8.8 %	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		2,720.4	2,870.5	2,896.3	2,896.3	175.9	6.5 %	25.8	0.9 %	0.0	
Behavioral Health Grants		25,652.6	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin		7,546.9	7,874.7	7,438.6	7,597.6	50.7	0.7 %	-277.1	-3.5 %	159.0	2.1 %
BH Prev & Early Intervent Grnt		0.0	6,252.1	6,252.1	6,252.1	6,252.1	>999 %	0.0		0.0	
CAPI Grants		1,836.4	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		3,579.9	0.0	0.0	0.0	-3,579.9	-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		17,330.3	0.0	0.0	0.0	-17,330.3	-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		14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		7,446.9	7,166.8	7,185.7	7,185.7	-261.2	-3.5 %	18.9	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		541.0	438.0	436.7	436.7	-104.3	-19.3 %	-1.3	-0.3 %	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		4,545.7	3,515.7	3,516.5	3,516.5	-1,029.2	-22.6 %	0.8		0.0	
<b>Appropriation Total</b>		<b>98,302.0</b>	<b>92,201.2</b>	<b>86,543.0</b>	<b>97,202.0</b>	<b>-1,100.0</b>	<b>-1.1 %</b>	<b>5,000.8</b>	<b>5.4 %</b>	<b>10,659.0</b>	<b>12.3 %</b>
<b>Children's Services</b>											
Children's Services Management		5,412.5	7,295.8	7,418.2	7,418.2	2,005.7	37.1 %	122.4	1.7 %	0.0	
Children's Services Training		614.2	819.2	819.2	819.2	205.0	33.4 %	0.0		0.0	
Front Line Social Workers		36,199.7	41,476.6	40,363.6	40,363.6	4,163.9	11.5 %	-1,113.0	-2.7 %	0.0	
Family Preservation		6,779.3	5,065.9	3,686.4	3,686.4	-3,092.9	-45.6 %	-1,379.5	-27.2 %	0.0	

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Children's Services (continued)											
Foster Care Base Rate		12,688.0	12,101.5	12,933.3	12,933.3	245.3	1.9 %	831.8	6.9 %	0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		7,168.2	6,479.2	6,479.2	6,479.2	-689.0	-9.6 %	0.0		0.0	
Subsidized Adoptions/Guardians		13,829.6	18,654.6	21,561.2	21,561.2	7,731.6	55.9 %	2,906.6	15.6 %	0.0	
<b>Appropriation Total</b>		<b>83,729.1</b>	<b>92,930.4</b>	<b>94,298.7</b>	<b>94,298.7</b>	<b>10,569.6</b>	<b>12.6 %</b>	<b>1,368.3</b>	<b>1.5 %</b>	<b>0.0</b>	
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		805.7	714.7	716.3	716.3	-89.4	-11.1 %	1.6	0.2 %	0.0	
Residential Licensing		3,184.8	2,928.9	2,887.1	2,887.1	-297.7	-9.3 %	-41.8	-1.4 %	0.0	
Medical Assistance Admin.		5,082.0	5,178.2	5,239.0	5,239.0	157.0	3.1 %	60.8	1.2 %	0.0	
Rate Review		1,216.0	1,263.2	1,266.3	1,266.3	50.3	4.1 %	3.1	0.2 %	0.0	
<b>Appropriation Total</b>		<b>11,759.5</b>	<b>10,238.9</b>	<b>10,262.6</b>	<b>10,262.6</b>	<b>-1,496.9</b>	<b>-12.7 %</b>	<b>23.7</b>	<b>0.2 %</b>	<b>0.0</b>	
Juvenile Justice											
McLaughlin Youth Center		17,646.1	17,074.2	17,133.1	17,133.1	-513.0	-2.9 %	58.9	0.3 %	0.0	
Mat-Su Youth Facility		2,332.6	2,326.8	2,335.2	2,335.2	2.6	0.1 %	8.4	0.4 %	0.0	
Kenai Peninsula Youth Facility		1,931.6	2,068.9	2,076.0	2,076.0	144.4	7.5 %	7.1	0.3 %	0.0	
Fairbanks Youth Facility		4,677.3	4,695.3	4,710.3	4,710.3	33.0	0.7 %	15.0	0.3 %	0.0	
Bethel Youth Facility		4,227.0	4,947.1	4,961.2	4,961.2	734.2	17.4 %	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		3,981.7	4,191.7	4,206.4	4,206.4	224.7	5.6 %	14.7	0.4 %	0.0	
Ketchikan Reg Youth Facility		1,911.4	0.0	0.0	0.0	-1,911.4	-100.0 %	0.0		0.0	
Probation Services		15,009.6	15,479.7	15,525.3	15,525.3	515.7	3.4 %	45.6	0.3 %	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	
<b>Appropriation Total</b>		<b>55,951.9</b>	<b>55,324.8</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>-455.6</b>	<b>-0.8 %</b>	<b>171.5</b>	<b>0.3 %</b>	<b>0.0</b>	

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total			
Public Assistance											
ATAP		14,973.6	1,267.5	1,267.5	4,267.5	-10,706.1	-71.5 %	3,000.0	236.7 %	3,000.0	236.7 %
Adult Public Assistance		61,808.9	55,646.1	55,646.1	55,646.1	-6,162.8	-10.0 %	0.0		0.0	
Child Care Benefits		9,238.5	8,235.4	8,238.9	8,238.9	-999.6	-10.8 %	3.5		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		14,460.3	16,912.0	16,912.0	16,912.0	2,451.7	17.0 %	0.0		0.0	
Senior Benefits Payment Progm		23,090.5	19,986.1	19,986.1	0.0	-23,090.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
Energy Assistance Program		12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0		0.0	
Public Assistance Admin		1,748.7	2,247.9	2,051.8	2,051.8	303.1	17.3 %	-196.1	-8.7 %	0.0	
Public Assistance Field Svcs		19,703.7	22,867.9	25,168.4	25,168.4	5,464.7	27.7 %	2,300.5	10.1 %	0.0	
Fraud Investigation		945.4	829.7	832.4	832.4	-113.0	-12.0 %	2.7	0.3 %	0.0	
Quality Control		1,050.9	1,189.1	1,192.4	1,192.4	141.5	13.5 %	3.3	0.3 %	0.0	
Work Services		2,443.0	250.6	250.8	250.8	-2,192.2	-89.7 %	0.2	0.1 %	0.0	
Women, Infants and Children		420.5	421.0	421.0	421.0	0.5	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>165,458.6</b>	<b>131,058.7</b>	<b>133,172.8</b>	<b>116,186.7</b>	<b>-49,271.9</b>	<b>-29.8 %</b>	<b>-14,872.0</b>	<b>-11.3 %</b>	<b>-16,986.1</b>	<b>-12.8 %</b>
Public Health											
Health Plan & Systems Develop		3,388.4	0.0	0.0	0.0	-3,388.4	-100.0 %	0.0		0.0	
Nursing		27,690.9	24,128.9	23,807.8	23,807.8	-3,883.1	-14.0 %	-321.1	-1.3 %	0.0	
Women, Children, Family Health		3,897.0	3,737.6	3,741.2	3,741.2	-155.8	-4.0 %	3.6	0.1 %	0.0	
Public Health Admin Svcs		1,129.4	1,850.1	2,170.4	2,170.4	1,041.0	92.2 %	320.3	17.3 %	0.0	
Emergency Programs		4,285.5	2,219.1	2,472.4	2,472.4	-1,813.1	-42.3 %	253.3	11.4 %	0.0	
Chronic Disease Prev/Hlth Prom		12,174.9	10,271.6	9,904.0	9,904.0	-2,270.9	-18.7 %	-367.6	-3.6 %	0.0	
Epidemiology		26,095.3	12,751.6	12,755.3	12,755.3	-13,340.0	-51.1 %	3.7		0.0	
Bureau of Vital Statistics		2,391.4	2,493.2	2,500.9	2,500.9	109.5	4.6 %	7.7	0.3 %	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		3,118.8	3,132.6	3,139.0	3,139.0	20.2	0.6 %	6.4	0.2 %	0.0	
Public Health Laboratories		4,372.1	4,867.4	4,876.9	4,876.9	504.8	11.5 %	9.5	0.2 %	0.0	
Community Health Grants		1,653.9	250.0	0.0	0.0	-1,653.9	-100.0 %	-250.0	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>90,197.6</b>	<b>68,735.8</b>	<b>68,401.6</b>	<b>68,401.6</b>	<b>-21,796.0</b>	<b>-24.2 %</b>	<b>-334.2</b>	<b>-0.5 %</b>	<b>0.0</b>	

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
<b>Senior and Disabilities Svcs</b>											
SDS Community Based Grants		0.0	0.0	11,472.7	11,472.7	11,472.7	>999 %	11,472.7	>999 %		0.0
Early Interventn/Infant Learn		9,483.7	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	10,553.3	10,613.4	10,613.4	979.0	10.2 %	60.1	0.6 %		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		10,134.0	9,977.1	0.0	0.0	-10,134.0	-100.0 %	-9,977.1	-100.0 %		0.0
Community DD Grants		13,343.1	6,698.5	0.0	0.0	-13,343.1	-100.0 %	-6,698.5	-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		75.1	71.6	0.0	0.0	-75.1	-100.0 %	-71.6	-100.0 %		0.0
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0			0.0
<b>Appropriation Total</b>		<b>51,921.0</b>	<b>42,506.4</b>	<b>36,677.0</b>	<b>36,677.0</b>	<b>-15,244.0</b>	<b>-29.4 %</b>	<b>-5,829.4</b>	<b>-13.7 %</b>		<b>0.0</b>
<b>Departmental Support Services</b>											
Public Affairs		759.5	846.5	158.7	158.7	-600.8	-79.1 %	-687.8	-81.3 %		0.0
Quality Assurance and Audit		494.0	474.5	475.5	475.5	-18.5	-3.7 %	1.0	0.2 %		0.0
Commissioner's Office		1,715.1	1,910.7	1,912.6	1,912.6	197.5	11.5 %	1.9	0.1 %		0.0
Assessment and Planning		125.0	125.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %		0.0
Administrative Support Svcs		7,208.2	5,681.1	5,389.1	5,389.1	-1,819.1	-25.2 %	-292.0	-5.1 %		0.0
Facilities Management		0.0	70.0	70.2	70.2	70.2	>999 %	0.2	0.3 %		0.0
Information Technology Svcs		10,343.9	2,963.1	4,098.8	4,098.8	-6,245.1	-60.4 %	1,135.7	38.3 %		0.0
HSS State Facilities Rent		3,943.0	3,535.4	3,525.0	3,525.0	-418.0	-10.6 %	-10.4	-0.3 %		0.0
<b>Appropriation Total</b>		<b>24,588.7</b>	<b>15,606.3</b>	<b>15,629.9</b>	<b>15,629.9</b>	<b>-8,958.8</b>	<b>-36.4 %</b>	<b>23.6</b>	<b>0.2 %</b>		<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>											
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
<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>-398.3</b>	<b>-22.3 %</b>	<b>0.0</b>			<b>0.0</b>
<b>Community Initiative Grants</b>											
Community Initiative Grants		881.6	861.7	861.7	861.7	-19.9	-2.3 %	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>-19.9</b>	<b>-2.3 %</b>	<b>0.0</b>			<b>0.0</b>

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Medicaid Services											
Behavioral Health Medicaid Svc		73,525.1	66,658.0	86,106.1	86,106.1	12,581.0	17.1 %	19,448.1	29.2 %	0.0	
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	8,273.6	8,273.6	1,726.4	26.4 %	5,391.0	187.0 %	0.0	
Health Care Medicaid Services		338,265.2	243,362.5	344,848.4	344,848.4	6,583.2	1.9 %	101,485.9	41.7 %	0.0	
Senior/Disabilities Medicaid		272,081.5	251,805.7	253,085.6	253,085.6	-18,995.9	-7.0 %	1,279.9	0.5 %	0.0	
<b>Appropriation Total</b>		<b>694,829.7</b>	<b>564,708.8</b>	<b>692,313.7</b>	<b>692,313.7</b>	<b>-2,516.0</b>	<b>-0.4 %</b>	<b>127,604.9</b>	<b>22.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>1,332,203.6</b>	<b>1,127,037.1</b>	<b>1,246,682.1</b>	<b>1,240,355.0</b>	<b>-91,848.6</b>	<b>-6.9 %</b>	<b>113,317.9</b>	<b>10.1 %</b>	<b>-6,327.1</b>	<b>-0.5 %</b>
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 %

## 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).