

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

Numbers and Language Fund Groups: Unrestricted General

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 to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
Alaska Pioneer Homes											
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		35,711.3	32,604.8	32,711.4	32,711.4	-2,999.9	-8.4 %	106.6	0.3 %	0.0	
Appropriation Total		37,318.7	33,999.4	34,110.6	34,110.6	-3,208.1	-8.6 %	111.2	0.3 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	38,696.4	33,801.9	33,801.9	33,801.9	>999 %	-4,894.5	-12.6 %	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		2,209.6	1,859.7	1,865.1	1,865.1	-344.5	-15.6 %	5.4	0.3 %	0.0	
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Behavioral Health Admin		6,344.4	6,889.7	6,472.7	6,631.7	287.3	4.5 %	-258.0	-3.7 %	159.0	2.5 %
BH Prev & Early Intervent Grnt		0.0	2,065.3	2,065.3	2,065.3	2,065.3	>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		1,393.1	0.0	0.0	0.0	-1,393.1	-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	3,794.8	404.1	11.9 %	0.0		0.0	
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	
Appropriation Total		78,695.6	65,080.9	59,796.4	59,955.4	-18,740.2	-23.8 %	-5,125.5	-7.9 %	159.0	0.3 %
Children's Services											
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		9,688.0	6,501.5	7,333.3	7,333.3	-2,354.7	-24.3 %	831.8	12.8 %		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
Appropriation Total		80,729.1	87,330.4	88,698.7	88,698.7	7,969.6	9.9 %	1,368.3	1.6 %		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		805.7	525.4	527.0	527.0	-278.7	-34.6 %	1.6	0.3 %		0.0
Residential Licensing		1,461.8	1,181.0	1,136.8	1,136.8	-325.0	-22.2 %	-44.2	-3.7 %		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		1,073.9	1,120.8	1,123.9	1,123.9	50.0	4.7 %	3.1	0.3 %		0.0
Appropriation Total		9,894.4	8,159.3	8,180.6	8,180.6	-1,713.8	-17.3 %	21.3	0.3 %		0.0
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
Appropriation Total		55,951.9	55,324.8	55,496.3	55,496.3	-455.6	-0.8 %	171.5	0.3 %		0.0

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Public Assistance											
ATAP		14,973.6	1,267.5	1,267.5	1,267.5	-13,706.1	-91.5 %	0.0		0.0	
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	7,735.4	7,738.9	7,738.9	-1,499.6	-16.2 %	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		1,580.7	1,929.9	1,733.8	1,733.8	153.1	9.7 %	-196.1	-10.2 %	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	
Appropriation Total		165,290.6	130,240.7	132,354.8	112,368.7	-52,921.9	-32.0 %	-17,872.0	-13.7 %	-19,986.1	-15.1 %
Public Health											
Health Plan & Systems Develop		2,709.7	0.0	0.0	0.0	-2,709.7	-100.0 %	0.0		0.0	
Nursing		27,319.8	22,749.8	22,428.0	22,428.0	-4,891.8	-17.9 %	-321.8	-1.4 %	0.0	
Women, Children, Family Health		2,635.6	2,465.6	2,467.1	2,467.1	-168.5	-6.4 %	1.5	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		4,218.2	1,472.3	1,725.6	1,725.6	-2,492.6	-59.1 %	253.3	17.2 %	0.0	
Chronic Disease Prev/Hlth Prom		3,377.5	1,837.6	1,841.9	1,841.9	-1,535.6	-45.5 %	4.3	0.2 %	0.0	
Epidemiology		3,106.7	1,751.6	1,755.3	1,755.3	-1,351.4	-43.5 %	3.7	0.2 %	0.0	
Bureau of Vital Statistics		61.2	265.4	265.7	265.7	204.5	334.2 %	0.3	0.1 %	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		3,098.8	3,112.6	3,119.0	3,119.0	20.2	0.7 %	6.4	0.2 %	0.0	
Public Health Laboratories		4,250.3	4,142.4	4,151.9	4,151.9	-98.4	-2.3 %	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	
Appropriation Total		53,561.1	42,931.1	42,958.6	42,958.6	-10,602.5	-19.8 %	27.5	0.1 %	0.0	

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Senior and Disabilities Svcs											
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
Appropriation Total		51,921.0	42,506.4	36,677.0	36,677.0	-15,244.0	-29.4 %	-5,829.4	-13.7 %		0.0
Departmental Support Services											
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
Appropriation Total		24,588.7	15,606.3	15,629.9	15,629.9	-8,958.8	-36.4 %	23.6	0.2 %		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
Community Initiative Grants											
Community Initiative Grants		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0			0.0
Appropriation Total		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0			0.0

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Medicaid Services											
Behavioral Health Medicaid Svc		72,025.1	66,658.0	85,731.1	85,731.1	13,706.0	19.0 %	19,073.1	28.6 %	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		337,967.7	242,887.6	344,321.1	344,321.1	6,353.4	1.9 %	101,433.5	41.8 %	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	
Appropriation Total		693,032.2	564,233.9	691,411.4	691,411.4	-1,620.8	-0.2 %	127,177.5	22.5 %	0.0	
Agency Total		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 %
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 %

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).