

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 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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	10,386.7	149.3	1.5 %	-545.0	-5.0 %	0.0	
BH Prev & Early Intervent Grnt		0.0	11,721.1	11,721.1	11,721.1	11,721.1	>999 %	0.0		0.0	
CAP1 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	5,694.8	2,304.1	68.0 %	1,900.0	50.1 %	1,900.0	50.1 %
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	135,342.8	-6,599.6	-4.6 %	-3,789.1	-2.7 %	1,900.0	1.4 %
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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	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n	to HCS1	18MgtP1n	to HCS1	19GovAmd	to HCS1
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	23,745.2	-10,360.2	-30.4 %	0.0		0.0	
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	279,220.9	-52,005.8	-15.7 %	-19,777.7	-6.6 %	-24,236.1	-8.0 %
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	257,246.8	63,927.4	33.1 %	52,571.8	25.7 %	0.0	
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	1,431,676.0	542,744.6	61.1 %	460,330.0	47.4 %	1,900.0	0.1 %
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	2,290,896.0	621,755.0	37.2 %	549,157.6	31.5 %	1,900.0	0.1 %
Agency Total		2,692,324.5	2,712,814.2	3,257,144.8	3,236,708.7	544,384.2	20.2 %	523,894.5	19.3 %	-20,436.1	-0.6 %
Funding Summary											
Unrestricted General (UGF)		1,253,650.2	1,047,661.9	1,167,563.0	1,147,576.9	-106,073.3	-8.5 %	99,915.0	9.5 %	-19,986.1	-1.7 %
Designated General (DGF)		78,553.4	79,375.2	79,119.1	81,019.1	2,465.7	3.1 %	1,643.9	2.1 %	1,900.0	2.4 %
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	1,885,967.0	632,662.3	50.5 %	419,926.7	28.6 %	-1,350.0	-0.1 %

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.