

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

**Numbers**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
<b>Alaska Pioneer Homes</b>											
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	
<b>Appropriation Total</b>		<b>62,323.1</b>	<b>62,625.6</b>	<b>63,340.2</b>	<b>63,340.2</b>	<b>1,017.1</b>	<b>1.6 %</b>	<b>714.6</b>	<b>1.1 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>											
BH Treatment & Recovery Grants		0.0	63,853.0	63,478.0	63,478.0	63,478.0	>999 %	-375.0	-0.6 %	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		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		29,133.0	0.0	0.0	0.0	-29,133.0	-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	
<b>Appropriation Total</b>		<b>140,171.4</b>	<b>134,237.4</b>	<b>133,442.8</b>	<b>135,342.8</b>	<b>-4,828.6</b>	<b>-3.4 %</b>	<b>1,105.4</b>	<b>0.8 %</b>	<b>1,900.0</b>	<b>1.4 %</b>
<b>Children's Services</b>											
Children's Services Management		8,987.0	11,695.1	11,710.5	11,869.1	2,882.1	32.1 %	174.0	1.5 %	158.6	1.4 %
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	62,834.6	63,035.6	11,505.6	22.3 %	4,583.6	7.8 %	201.0	0.3 %
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	
<b>Appropriation Total</b>		<b>130,933.9</b>	<b>155,976.2</b>	<b>163,971.3</b>	<b>164,330.9</b>	<b>33,397.0</b>	<b>25.5 %</b>	<b>8,354.7</b>	<b>5.4 %</b>	<b>359.6</b>	<b>0.2 %</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		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	
<b>Appropriation Total</b>		<b>24,391.6</b>	<b>21,399.0</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>-2,525.5</b>	<b>-10.4 %</b>	<b>467.1</b>	<b>2.2 %</b>	<b>0.0</b>	
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	947.7	2,649.1	2,649.1	-36.1	-1.3 %	1,701.4	179.5 %	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	
<b>Appropriation Total</b>		<b>58,824.7</b>	<b>56,534.3</b>	<b>58,400.4</b>	<b>58,400.4</b>	<b>-424.3</b>	<b>-0.7 %</b>	<b>1,866.1</b>	<b>3.3 %</b>	<b>0.0</b>	

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<b>Public Assistance</b>											
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	49,069.7	53,498.4	10,537.8	24.5 %	4,734.3	9.7 %	4,428.7	9.0 %
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 %
<b>Appropriation Total</b>		<b>331,226.7</b>	<b>298,998.6</b>	<b>299,028.3</b>	<b>279,220.9</b>	<b>-52,005.8</b>	<b>-15.7 %</b>	<b>-19,777.7</b>	<b>-6.6 %</b>	<b>-19,807.4</b>	<b>-6.6 %</b>
<b>Public Health</b>											
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		19,017.6	17,714.1	17,351.7	17,351.7	-1,665.9	-8.8 %	-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	
<b>Appropriation Total</b>		<b>138,002.8</b>	<b>117,287.9</b>	<b>117,012.4</b>	<b>117,012.4</b>	<b>-20,990.4</b>	<b>-15.2 %</b>	<b>-275.5</b>	<b>-0.2 %</b>	<b>0.0</b>	

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<b>Senior and Disabilities Svcs</b>											
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	
<b>Appropriation Total</b>		<b>76,161.5</b>	<b>67,768.7</b>	<b>61,860.3</b>	<b>61,860.3</b>	<b>-14,301.2</b>	<b>-18.8 %</b>	<b>-5,908.4</b>	<b>-8.7 %</b>	<b>0.0</b>	
<b>Departmental Support Services</b>											
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	
<b>Appropriation Total</b>		<b>56,197.5</b>	<b>47,411.0</b>	<b>42,190.0</b>	<b>42,190.0</b>	<b>-14,007.5</b>	<b>-24.9 %</b>	<b>-5,221.0</b>	<b>-11.0 %</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>	

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<b>Community Initiative Grants</b>											
Community Initiative Grants		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>894.0</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-32.3</b>	<b>-3.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Medicaid Services</b>											
Behavioral Health Medicaid Svc		193,319.4	204,675.0	257,246.8	257,405.8	64,086.4	33.2 %	52,730.8	25.8 %	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	1,431,676.0	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	
<b>Appropriation Total</b>		<b>1,669,141.0</b>	<b>1,741,738.4</b>	<b>2,288,996.0</b>	<b>2,291,055.0</b>	<b>621,914.0</b>	<b>37.3 %</b>	<b>549,316.6</b>	<b>31.5 %</b>	<b>2,059.0</b>	<b>0.1 %</b>
<b>Agency Total</b>		<b>2,690,053.5</b>	<b>2,706,225.8</b>	<b>3,252,356.5</b>	<b>3,236,867.7</b>	<b>546,814.2</b>	<b>20.3 %</b>	<b>530,641.9</b>	<b>19.6 %</b>	<b>-15,488.8</b>	<b>-0.5 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		1,251,379.2	1,041,073.5	1,165,108.7	1,147,735.9	-103,643.3	-8.3 %	106,662.4	10.2 %	-17,372.8	-1.5 %
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	1,884,983.0	1,885,967.0	632,662.3	50.5 %	419,926.7	28.6 %	984.0	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.

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

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.