

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0		0.0	
Pioneer Homes		61,231.0	61,941.0	61,941.0	61,941.0	0.0	61,941.0	710.0	1.2 %	0.0		0.0	
Appropriation Total		62,625.6	63,340.2	63,340.2	63,340.2	0.0	63,340.2	714.6	1.1 %	0.0		0.0	
Behavioral Health													
BH Treatment & Recovery Grants		68,747.5	63,478.0	63,478.0	63,478.0	0.0	63,478.0	-5,269.5	-7.7 %	0.0		0.0	
Alcohol Safety Action Program		5,285.1	5,318.0	5,318.0	5,318.0	0.0	5,318.0	32.9	0.6 %	0.0		0.0	
Behavioral Health Admin		10,931.7	10,386.7	10,704.7	10,704.7	0.0	10,704.7	-227.0	-2.1 %	318.0	3.1 %	0.0	
BH Prev & Early Intervent Grnt		11,721.1	11,721.1	11,721.1	11,721.1	0.0	11,721.1	0.0		0.0		0.0	
Designated Eval & Treatment		3,794.8	3,794.8	14,294.8	3,794.8	0.0	3,794.8	0.0		0.0		-10,500.0	-73.5 %
Alaska Psychiatric Institute		33,269.7	33,360.0	33,360.0	33,360.0	0.0	33,360.0	90.3	0.3 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,050.7	1,048.7	1,048.7	1,048.7	0.0	1,048.7	-2.0	-0.2 %	0.0		0.0	
Suicide Prevention Council		654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0		0.0	
Residential Child Care		3,676.8	3,677.8	3,677.8	3,677.8	0.0	3,677.8	1.0		0.0		0.0	
Appropriation Total		139,131.9	133,442.8	144,260.8	133,760.8	0.0	133,760.8	-5,371.1	-3.9 %	318.0	0.2 %	-10,500.0	-7.3 %
Children's Services													
Children's Services Management		11,695.1	11,869.1	11,869.1	11,710.5	0.0	11,710.5	15.4	0.1 %	-158.6	-1.3 %	-158.6	-1.3 %
Children's Services Training		1,786.8	1,786.8	1,786.8	1,786.8	0.0	1,786.8	0.0		0.0		0.0	
Front Line Social Workers		58,452.0	63,035.6	63,035.6	62,834.6	0.0	62,834.6	4,382.6	7.5 %	-201.0	-0.3 %	-201.0	-0.3 %
Family Preservation		14,371.0	17,325.1	17,325.1	17,325.1	0.0	17,325.1	2,954.1	20.6 %	0.0		0.0	
Foster Care Base Rate		19,027.3	20,151.4	20,151.4	20,151.4	0.0	20,151.4	1,124.1	5.9 %	0.0		0.0	
Foster Care Augmented Rate		1,676.1	1,406.1	1,406.1	1,406.1	0.0	1,406.1	-270.0	-16.1 %	0.0		0.0	
Foster Care Special Need		11,711.3	11,711.3	11,711.3	11,711.3	0.0	11,711.3	0.0		0.0		0.0	
Subsidized Adoptions/Guardians		37,256.6	37,045.5	37,045.5	37,045.5	0.0	37,045.5	-211.1	-0.6 %	0.0		0.0	
Appropriation Total		155,976.2	164,330.9	164,330.9	163,971.3	0.0	163,971.3	7,995.1	5.1 %	-359.6	-0.2 %	-359.6	-0.2 %
Health Care Services													
Catastrophic & Chronic Illness		153.9	153.9	153.9	153.9	0.0	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert		2,162.0	2,167.6	2,167.6	2,167.6	0.0	2,167.6	5.6	0.3 %	0.0		0.0	
Residential Licensing		4,244.5	4,576.4	4,576.4	4,576.4	0.0	4,576.4	331.9	7.8 %	0.0		0.0	
Medical Assistance Admin.		12,175.0	12,298.4	12,298.4	12,298.4	0.0	12,298.4	123.4	1.0 %	0.0		0.0	

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								2018 18MgtPIn	% to SFCTotal	2018 19GovAmd	% to SFCTotal	2018 House	% to SFCTotal
Health Care Services (continued)													
Rate Review		2,663.6	2,669.8	2,669.8	2,669.8	0.0	2,669.8	6.2	0.2 %	0.0		0.0	
Appropriation Total		21,399.0	21,866.1	21,866.1	21,866.1	0.0	21,866.1	467.1	2.2 %	0.0		0.0	
Juvenile Justice													
McLaughlin Youth Center		17,708.9	17,769.4	17,769.4	17,769.4	0.0	17,769.4	60.5	0.3 %	0.0		0.0	
Mat-Su Youth Facility		2,371.8	2,380.2	2,380.2	2,380.2	0.0	2,380.2	8.4	0.4 %	0.0		0.0	
Kenai Peninsula Youth Facility		2,098.9	2,106.0	2,106.0	2,106.0	0.0	2,106.0	7.1	0.3 %	0.0		0.0	
Fairbanks Youth Facility		4,770.1	4,785.1	4,785.1	4,785.1	0.0	4,785.1	15.0	0.3 %	0.0		0.0	
Bethel Youth Facility		4,995.4	5,009.5	5,009.5	5,009.5	0.0	5,009.5	14.1	0.3 %	0.0		0.0	
Nome Youth Facility		2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0		0.0	
Johnson Youth Center		4,200.1	4,214.8	4,214.8	4,214.8	0.0	4,214.8	14.7	0.3 %	0.0		0.0	
Probation Services		16,146.9	16,191.6	16,191.6	16,191.6	0.0	16,191.6	44.7	0.3 %	0.0		0.0	
Delinquency Prevention		1,395.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	0.0		0.0		0.0	
Youth Courts		530.9	531.1	531.1	531.1	0.0	531.1	0.2		0.0		0.0	
Juvenile Justice Health Care		1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total		58,228.2	58,400.4	58,400.4	58,400.4	0.0	58,400.4	172.2	0.3 %	0.0		0.0	
Public Assistance													
ATAP		23,745.2	23,745.2	26,745.2	23,745.2	0.0	23,745.2	0.0		0.0		-3,000.0	-11.2 %
Adult Public Assistance		62,386.9	62,386.9	62,386.9	62,386.9	0.0	62,386.9	0.0		0.0		0.0	
Child Care Benefits		43,944.3	43,957.2	43,957.2	43,957.2	0.0	43,957.2	12.9		0.0		0.0	
General Relief Assistance		1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs		17,889.9	17,889.9	17,889.9	17,889.9	0.0	17,889.9	0.0		0.0		0.0	
PFH Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0		0.0		0.0	
Energy Assistance Program		12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0	-19.8 %	-2,500.0	-19.8 %	0.0	
Public Assistance Admin		6,140.0	5,950.7	5,950.7	5,950.7	0.0	5,950.7	-189.3	-3.1 %	0.0		0.0	
Public Assistance Field Svcs		48,764.1	53,498.4	53,498.4	49,069.7	0.0	49,069.7	305.6	0.6 %	-4,428.7	-8.3 %	-4,428.7	-8.3 %
Fraud Investigation		1,999.0	2,005.0	2,005.0	2,005.0	0.0	2,005.0	6.0	0.3 %	0.0		0.0	
Quality Control		2,598.5	2,607.5	2,607.5	2,607.5	0.0	2,607.5	9.0	0.3 %	0.0		0.0	
Work Services		11,135.9	11,017.4	11,017.4	11,017.4	0.0	11,017.4	-118.5	-1.1 %	0.0		0.0	
Women, Infants and Children		28,855.7	28,859.7	27,109.7	27,109.7	0.0	27,109.7	-1,746.0	-6.1 %	-1,750.0	-6.1 %	0.0	
Appropriation Total		279,012.5	283,470.9	282,220.9	274,792.2	0.0	274,792.2	-4,220.3	-1.5 %	-8,678.7	-3.1 %	-7,428.7	-2.6 %

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Senior Benefits Payment Progm										
Senior Benefits Payment Progm		19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0
Appropriation Total		19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0
Public Health										
Nursing		29,642.8	29,330.6	29,330.6	29,330.6	0.0	29,330.6	-312.2 -1.1 %	0.0	0.0
Women, Children, Family Health		13,573.3	13,589.6	13,589.6	13,589.6	0.0	13,589.6	16.3 0.1 %	0.0	0.0
Public Health Admin Svcs		3,735.3	4,058.3	4,058.3	4,058.3	0.0	4,058.3	323.0 8.6 %	0.0	0.0
Emergency Programs		11,089.5	11,308.2	11,308.2	11,308.2	0.0	11,308.2	218.7 2.0 %	0.0	0.0
Chronic Disease Prev/Hlth Prom		17,714.1	17,351.7	17,351.7	17,351.7	0.0	17,351.7	-362.4 -2.0 %	0.0	0.0
Epidemiology		24,169.1	24,190.9	24,190.9	24,190.9	0.0	24,190.9	21.8 0.1 %	0.0	0.0
Bureau of Vital Statistics		3,622.7	3,671.8	3,671.8	3,671.8	0.0	3,671.8	49.1 1.4 %	0.0	0.0
Emergency Medical Svcs Grants		3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0	0.0	0.0
State Medical Examiner		3,217.6	3,224.0	3,224.0	3,224.0	0.0	3,224.0	6.4 0.2 %	0.0	0.0
Public Health Laboratories		7,239.8	7,253.6	7,253.6	7,253.6	0.0	7,253.6	13.8 0.2 %	0.0	0.0
Community Health Grants		250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
Appropriation Total		117,287.9	117,012.4	117,012.4	117,012.4	0.0	117,012.4	-275.5 -0.2 %	0.0	0.0
Senior and Disabilities Svcs										
SDS Community Based Grants		0.0	19,131.1	19,131.1	19,131.1	0.0	19,131.1	19,131.1 >999 %	0.0	0.0
Early Interventn/Infant Learn		10,041.7	9,827.7	9,827.7	9,827.7	0.0	9,827.7	-214.0 -2.1 %	0.0	0.0
Senior/Disabilities Svcs Admin		23,511.3	23,772.7	23,772.7	23,772.7	0.0	23,772.7	261.4 1.1 %	0.0	0.0
General Relief/Temp Assistance		7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	0.0	0.0
Senior Community Based Grants		17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5 -100.0 %	0.0	0.0
Community DD Grants		7,276.5	0.0	0.0	0.0	0.0	0.0	-7,276.5 -100.0 %	0.0	0.0
Senior Residential Services		615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0
Commission on Aging		406.1	333.6	333.6	333.6	0.0	333.6	-72.5 -17.9 %	0.0	0.0
Governor's Cncl/Disabilities		1,719.2	1,653.8	1,653.8	1,653.8	0.0	1,653.8	-65.4 -3.8 %	0.0	0.0
Appropriation Total		67,768.7	61,860.3	61,860.3	61,860.3	0.0	61,860.3	-5,908.4 -8.7 %	0.0	0.0
Departmental Support Services										
Performance Bonuses		6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0
Public Affairs		1,646.6	1,708.3	1,708.3	1,708.3	0.0	1,708.3	61.7 3.7 %	0.0	0.0

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Departmental Support Services (continued)													
Quality Assurance and Audit		949.0	951.1	951.1	951.1	0.0	951.1	2.1	0.2 %	0.0	0.0		
Commissioner's Office		3,963.9	3,961.1	3,961.1	4,423.6	0.0	4,423.6	459.7	11.6 %	462.5	11.7 %	462.5	11.7 %
Assessment and Planning		250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0	0.0	0.0
Administrative Support Svcs		11,570.3	13,097.8	13,097.8	13,097.8	0.0	13,097.8	1,527.5	13.2 %	0.0	0.0	0.0	0.0
Facilities Management		1,074.4	1,077.0	1,077.0	1,077.0	0.0	1,077.0	2.6	0.2 %	0.0	0.0	0.0	0.0
Information Technology Svcs		16,788.2	16,694.7	16,694.7	16,694.7	0.0	16,694.7	-93.5	-0.6 %	0.0	0.0	0.0	0.0
HSS State Facilities Rent		5,168.6	4,700.0	4,700.0	4,700.0	0.0	4,700.0	-468.6	-9.1 %	0.0	0.0	0.0	0.0
Appropriation Total		47,411.0	42,190.0	42,190.0	42,652.5	0.0	42,652.5	-4,758.5	-10.0 %	462.5	1.1 %	462.5	1.1 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Initiative Grants													
Community Initiative Grants		861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Services													
Behavioral Health Medicaid Svc		204,675.0	257,246.8	257,087.8	233,117.5	0.0	233,117.5	28,442.5	13.9 %	-24,129.3	-9.4 %	-23,970.3	-9.3 %
Adult Prev Dental Medicaid Svc		15,650.2	27,004.5	27,004.5	21,100.3	0.0	21,100.3	5,450.1	34.8 %	-5,904.2	-21.9 %	-5,904.2	-21.9 %
Health Care Medicaid Services		971,346.0	1,429,776.0	1,440,276.0	1,184,624.4	0.0	1,184,624.4	213,278.4	22.0 %	-245,151.6	-17.1 %	-255,651.6	-17.8 %
Senior/Disabilities Medicaid		550,067.2	574,968.7	574,968.7	574,968.7	0.0	574,968.7	24,901.5	4.5 %	0.0	0.0	0.0	0.0
Appropriation Total		1,741,738.4	2,288,996.0	2,299,337.0	2,013,810.9	0.0	2,013,810.9	272,072.5	15.6 %	-275,185.1	-12.0 %	-285,526.1	-12.4 %
Agency Total		2,712,814.2	3,257,144.8	3,257,067.7	2,953,715.8	0.0	2,953,715.8	240,901.6	8.9 %	-303,429.0	-9.3 %	-303,351.9	-9.3 %
Funding Summary													
Unrestricted General (UGF)		1,047,661.9	1,167,563.0	1,147,735.9	1,074,840.3	0.0	1,074,840.3	27,178.4	2.6 %	-92,722.7	-7.9 %	-72,895.6	-6.4 %
Designated General (DGF)		79,375.2	79,119.1	92,619.1	79,113.9	0.0	79,113.9	-261.3	-0.3 %	-5.2	-13,505.2	-14.6 %	
Other State Funds (Other)		119,736.8	123,145.7	122,145.7	122,145.7	0.0	122,145.7	2,408.9	2.0 %	-1,000.0	-0.8 %	0.0	0.0
Federal Receipts (Fed)		1,466,040.3	1,887,317.0	1,894,567.0	1,677,615.9	0.0	1,677,615.9	211,575.6	14.4 %	-209,701.1	-11.1 %	-216,951.1	-11.5 %

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.