

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	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		50,082.5	50,238.6	50,238.6	50,238.6	0.0	50,238.6	156.1	0.3 %	0.0		0.0	
Appropriation Total		51,477.1	51,637.8	51,637.8	51,637.8	0.0	51,637.8	160.7	0.3 %	0.0		0.0	
Behavioral Health													
BH Treatment & Recovery Grants		59,634.1	54,364.6	54,364.6	54,364.6	0.0	54,364.6	-5,269.5	-8.8 %	0.0		0.0	
Alcohol Safety Action Program		2,870.5	2,896.3	2,896.3	2,896.3	0.0	2,896.3	25.8	0.9 %	0.0		0.0	
Behavioral Health Admin		7,874.7	7,438.6	7,597.6	7,597.6	0.0	7,597.6	-277.1	-3.5 %	159.0	2.1 %	0.0	
BH Prev & Early Intervent Grnt		6,252.1	6,252.1	6,252.1	6,252.1	0.0	6,252.1	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		7,166.8	7,185.7	7,185.7	7,185.7	0.0	7,185.7	18.9	0.3 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		438.0	436.7	436.7	436.7	0.0	436.7	-1.3	-0.3 %	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		3,515.7	3,516.5	3,516.5	3,516.5	0.0	3,516.5	0.8		0.0		0.0	
Appropriation Total		92,201.2	86,543.0	97,202.0	86,702.0	0.0	86,702.0	-5,499.2	-6.0 %	159.0	0.2 %	-10,500.0	-10.8 %
Children's Services													
Children's Services Management		7,295.8	7,418.2	7,418.2	7,307.2	0.0	7,307.2	11.4	0.2 %	-111.0	-1.5 %	-111.0	-1.5 %
Children's Services Training		819.2	819.2	819.2	819.2	0.0	819.2	0.0		0.0		0.0	
Front Line Social Workers		41,476.6	40,363.6	40,363.6	40,234.6	0.0	40,234.6	-1,242.0	-3.0 %	-129.0	-0.3 %	-129.0	-0.3 %
Family Preservation		5,065.9	3,686.4	3,686.4	3,686.4	0.0	3,686.4	-1,379.5	-27.2 %	0.0		0.0	
Foster Care Base Rate		12,101.5	12,933.3	12,933.3	12,933.3	0.0	12,933.3	831.8	6.9 %	0.0		0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		6,479.2	6,479.2	6,479.2	6,479.2	0.0	6,479.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians		18,654.6	21,561.2	21,561.2	21,561.2	0.0	21,561.2	2,906.6	15.6 %	0.0		0.0	
Appropriation Total		92,930.4	94,298.7	94,298.7	94,058.7	0.0	94,058.7	1,128.3	1.2 %	-240.0	-0.3 %	-240.0	-0.3 %
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		714.7	716.3	716.3	716.3	0.0	716.3	1.6	0.2 %	0.0		0.0	
Residential Licensing		2,928.9	2,887.1	2,887.1	2,887.1	0.0	2,887.1	-41.8	-1.4 %	0.0		0.0	

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								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Health Care Services (continued)													
Medical Assistance Admin.		5,178.2	5,239.0	5,239.0	5,239.0	0.0	5,239.0	60.8	1.2 %	0.0		0.0	
Rate Review		1,263.2	1,266.3	1,266.3	1,266.3	0.0	1,266.3	3.1	0.2 %	0.0		0.0	
Appropriation Total		10,238.9	10,262.6	10,262.6	10,262.6	0.0	10,262.6	23.7	0.2 %	0.0		0.0	
Juvenile Justice													
McLaughlin Youth Center		17,074.2	17,133.1	17,133.1	17,133.1	0.0	17,133.1	58.9	0.3 %	0.0		0.0	
Mat-Su Youth Facility		2,326.8	2,335.2	2,335.2	2,335.2	0.0	2,335.2	8.4	0.4 %	0.0		0.0	
Kenai Peninsula Youth Facility		2,068.9	2,076.0	2,076.0	2,076.0	0.0	2,076.0	7.1	0.3 %	0.0		0.0	
Fairbanks Youth Facility		4,695.3	4,710.3	4,710.3	4,710.3	0.0	4,710.3	15.0	0.3 %	0.0		0.0	
Bethel Youth Facility		4,947.1	4,961.2	4,961.2	4,961.2	0.0	4,961.2	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		4,191.7	4,206.4	4,206.4	4,206.4	0.0	4,206.4	14.7	0.4 %	0.0		0.0	
Probation Services		15,479.7	15,525.3	15,525.3	15,525.3	0.0	15,525.3	45.6	0.3 %	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		55,324.8	55,496.3	55,496.3	55,496.3	0.0	55,496.3	171.5	0.3 %	0.0		0.0	
Public Assistance													
ATAP		1,267.5	1,267.5	4,267.5	1,267.5	0.0	1,267.5	0.0		0.0		-3,000.0	-70.3 %
Adult Public Assistance		55,646.1	55,646.1	55,646.1	55,646.1	0.0	55,646.1	0.0		0.0		0.0	
Child Care Benefits		8,235.4	8,238.9	8,238.9	8,238.9	0.0	8,238.9	3.5		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		16,912.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin		2,247.9	2,051.8	2,051.8	2,051.8	0.0	2,051.8	-196.1	-8.7 %	0.0		0.0	
Public Assistance Field Svcs		22,867.9	25,168.4	25,168.4	22,954.1	0.0	22,954.1	86.2	0.4 %	-2,214.3	-8.8 %	-2,214.3	-8.8 %
Fraud Investigation		829.7	832.4	832.4	832.4	0.0	832.4	2.7	0.3 %	0.0		0.0	
Quality Control		1,189.1	1,192.4	1,192.4	1,192.4	0.0	1,192.4	3.3	0.3 %	0.0		0.0	
Work Services		250.6	250.8	250.8	250.8	0.0	250.8	0.2	0.1 %	0.0		0.0	
Women, Infants and Children		421.0	421.0	421.0	421.0	0.0	421.0	0.0		0.0		0.0	
Appropriation Total		111,072.6	113,186.7	116,186.7	110,972.4	0.0	110,972.4	-100.2	-0.1 %	-2,214.3	-2.0 %	-5,214.3	-4.5 %

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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		24,128.9	23,807.8	23,807.8	23,807.8	0.0	23,807.8	-321.1	-1.3 %	0.0		0.0
Women, Children, Family Health		3,737.6	3,741.2	3,741.2	3,741.2	0.0	3,741.2	3.6	0.1 %	0.0		0.0
Public Health Admin Svcs		1,850.1	2,170.4	2,170.4	2,170.4	0.0	2,170.4	320.3	17.3 %	0.0		0.0
Emergency Programs		2,219.1	2,472.4	2,472.4	2,472.4	0.0	2,472.4	253.3	11.4 %	0.0		0.0
Chronic Disease Prev/Hlth Prom		10,271.6	9,904.0	9,904.0	9,904.0	0.0	9,904.0	-367.6	-3.6 %	0.0		0.0
Epidemiology		12,751.6	12,755.3	12,755.3	12,755.3	0.0	12,755.3	3.7		0.0		0.0
Bureau of Vital Statistics		2,493.2	2,500.9	2,500.9	2,500.9	0.0	2,500.9	7.7	0.3 %	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		3,132.6	3,139.0	3,139.0	3,139.0	0.0	3,139.0	6.4	0.2 %	0.0		0.0
Public Health Laboratories		4,867.4	4,876.9	4,876.9	4,876.9	0.0	4,876.9	9.5	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		68,735.8	68,401.6	68,401.6	68,401.6	0.0	68,401.6	-334.2	-0.5 %	0.0		0.0
Senior and Disabilities Svcs												
SDS Community Based Grants		0.0	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	>999 %	0.0		0.0
Early Interventn/Infant Learn		7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0		0.0		0.0
Senior/Disabilities Svcs Admin		10,553.3	10,613.4	10,613.4	10,613.4	0.0	10,613.4	60.1	0.6 %	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		9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	0.0		0.0
Community DD Grants		6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-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		71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0		0.0
Governor's Cncl/Disabilities		25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0
Appropriation Total		42,506.4	36,677.0	36,677.0	36,677.0	0.0	36,677.0	-5,829.4	-13.7 %	0.0		0.0

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								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Departmental Support Services													
Public Affairs		846.5	158.7	158.7	158.7	0.0	158.7	-687.8	-81.3 %	0.0		0.0	
Quality Assurance and Audit		474.5	475.5	475.5	475.5	0.0	475.5	1.0	0.2 %	0.0		0.0	
Commissioner's Office		1,910.7	1,912.6	1,912.6	2,143.8	0.0	2,143.8	233.1	12.2 %	231.2	12.1 %	231.2	12.1 %
Assessment and Planning		125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
Administrative Support Svcs		5,681.1	5,389.1	5,389.1	5,389.1	0.0	5,389.1	-292.0	-5.1 %	0.0		0.0	
Facilities Management		70.0	70.2	70.2	70.2	0.0	70.2	0.2	0.3 %	0.0		0.0	
Information Technology Svcs		2,963.1	4,098.8	4,098.8	4,098.8	0.0	4,098.8	1,135.7	38.3 %	0.0		0.0	
HSS State Facilities Rent		3,535.4	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-10.4	-0.3 %	0.0		0.0	
Appropriation Total		15,606.3	15,629.9	15,629.9	15,861.1	0.0	15,861.1	254.8	1.6 %	231.2	1.5 %	231.2	1.5 %
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	
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	
Community Initiative Grants													
Community Initiative Grants		861.7	861.7	861.7	861.7	0.0	861.7	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	
Medicaid Services													
Behavioral Health Medicaid Svc		66,658.0	86,106.1	86,106.1	76,359.7	0.0	76,359.7	9,701.7	14.6 %	-9,746.4	-11.3 %	-9,746.4	-11.3 %
Adult Prev Dental Medicaid Svc		2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7	89.8 %	-2,803.3	-33.9 %	-2,803.3	-33.9 %
Health Care Medicaid Services		243,362.5	344,848.4	344,848.4	286,720.4	0.0	286,720.4	43,357.9	17.8 %	-58,128.0	-16.9 %	-58,128.0	-16.9 %
Senior/Disabilities Medicaid		251,805.7	253,085.6	253,085.6	253,085.6	0.0	253,085.6	1,279.9	0.5 %	0.0		0.0	
Appropriation Total		564,708.8	692,313.7	692,313.7	621,636.0	0.0	621,636.0	56,927.2	10.1 %	-70,677.7	-10.2 %	-70,677.7	-10.2 %
Agency Total		1,127,037.1	1,246,682.1	1,240,355.0	1,153,954.2	0.0	1,153,954.2	26,917.1	2.4 %	-92,727.9	-7.4 %	-86,400.8	-7.0 %
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 %

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.