

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

Numbers and Language Fund Groups: General Funds
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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] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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		51,191.2	50,082.5	50,238.6	50,238.6	-952.6	-1.9 %	156.1	0.3 %	0.0	
Appropriation Total		52,798.6	51,477.1	51,637.8	51,637.8	-1,160.8	-2.2 %	160.7	0.3 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	59,634.1	54,364.6	54,364.6	54,364.6	>999 %	-5,269.5	-8.8 %	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		2,720.4	2,870.5	2,896.3	2,896.3	175.9	6.5 %	25.8	0.9 %	0.0	
Behavioral Health Grants		25,652.6	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin		7,546.9	7,874.7	7,438.6	7,438.6	-108.3	-1.4 %	-436.1	-5.5 %	0.0	
BH Prev & Early Intervent Grnt		0.0	6,252.1	6,252.1	6,252.1	6,252.1	>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		3,579.9	0.0	0.0	0.0	-3,579.9	-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	5,694.8	2,304.1	68.0 %	1,900.0	50.1 %	1,900.0	50.1 %
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		98,302.0	92,201.2	86,543.0	88,443.0	-9,859.0	-10.0 %	-3,758.2	-4.1 %	1,900.0	2.2 %
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		12,688.0	12,101.5	12,933.3	12,933.3	245.3	1.9 %	831.8	6.9 %	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		83,729.1	92,930.4	94,298.7	94,298.7	10,569.6	12.6 %	1,368.3	1.5 %	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	714.7	716.3	716.3	-89.4	-11.1 %	1.6	0.2 %	0.0
Residential Licensing		3,184.8	2,928.9	2,887.1	2,887.1	-297.7	-9.3 %	-41.8	-1.4 %	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		1,216.0	1,263.2	1,266.3	1,266.3	50.3	4.1 %	3.1	0.2 %	0.0
Appropriation Total		11,759.5	10,238.9	10,262.6	10,262.6	-1,496.9	-12.7 %	23.7	0.2 %	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
Adult Public Assistance		61,808.9	55,646.1	55,646.1	55,646.1	-6,162.8	-10.0 %	0.0
Child Care Benefits		9,238.5	8,235.4	8,238.9	8,238.9	-999.6	-10.8 %	3.5
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0
Tribal Assistance Programs		14,460.3	16,912.0	16,912.0	16,912.0	2,451.7	17.0 %	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
Energy Assistance Program		12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0
Public Assistance Admin		1,748.7	2,247.9	2,051.8	2,051.8	303.1	17.3 %	-196.1
Public Assistance Field Svcs		19,703.7	22,867.9	25,168.4	25,168.4	5,464.7	27.7 %	2,300.5
Fraud Investigation		945.4	829.7	832.4	832.4	-113.0	-12.0 %	2.7
Quality Control		1,050.9	1,189.1	1,192.4	1,192.4	141.5	13.5 %	3.3
Work Services		2,443.0	250.6	250.8	250.8	-2,192.2	-89.7 %	0.2
Women, Infants and Children		420.5	421.0	421.0	421.0	0.5	0.1 %	0.0
Appropriation Total		165,458.6	131,058.7	133,172.8	113,186.7	-52,271.9	-31.6 %	-17,872.0
Public Health								
Health Plan & Systems Develop		3,388.4	0.0	0.0	0.0	-3,388.4	-100.0 %	0.0
Nursing		27,690.9	24,128.9	23,807.8	23,807.8	-3,883.1	-14.0 %	-321.1
Women, Children, Family Health		3,897.0	3,737.6	3,741.2	3,741.2	-155.8	-4.0 %	3.6
Public Health Admin Svcs		1,129.4	1,850.1	2,170.4	2,170.4	1,041.0	92.2 %	320.3
Emergency Programs		4,285.5	2,219.1	2,472.4	2,472.4	-1,813.1	-42.3 %	253.3
Chronic Disease Prev/Hlth Prom		12,174.9	10,271.6	9,904.0	9,904.0	-2,270.9	-18.7 %	-367.6
Epidemiology		26,095.3	12,751.6	12,755.3	12,755.3	-13,340.0	-51.1 %	3.7
Bureau of Vital Statistics		2,391.4	2,493.2	2,500.9	2,500.9	109.5	4.6 %	7.7
Emergency Medical Svcs Grants		0.0	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0
State Medical Examiner		3,118.8	3,132.6	3,139.0	3,139.0	20.2	0.6 %	6.4
Public Health Laboratories		4,372.1	4,867.4	4,876.9	4,876.9	504.8	11.5 %	9.5
Community Health Grants		1,653.9	250.0	0.0	0.0	-1,653.9	-100.0 %	-250.0
Appropriation Total		90,197.6	68,735.8	68,401.6	68,401.6	-21,796.0	-24.2 %	-334.2

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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		73,525.1	66,658.0	86,106.1	86,106.1	12,581.0	17.1 %	19,448.1	29.2 %	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		338,265.2	243,362.5	344,848.4	344,848.4	6,583.2	1.9 %	101,485.9	41.7 %	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		694,829.7	564,708.8	692,313.7	692,313.7	-2,516.0	-0.4 %	127,604.9	22.6 %	0.0	
Agency Total		1,332,203.6	1,127,037.1	1,246,682.1	1,228,596.0	-103,607.6	-7.8 %	101,558.9	9.0 %	-18,086.1	-1.5 %
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 %

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.