

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0	31.0 %	4.6	0.3 %	0.0	
Pioneer Homes	33,310.6	32,604.8	0.0	32,711.4	32,711.4	-599.2	-1.8 %	106.6	0.3 %	0.0	
Appropriation Total	34,378.8	33,999.4	0.0	34,110.6	34,110.6	-268.2	-0.8 %	111.2	0.3 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants	37,219.4	38,696.4	18,000.0	33,801.9	33,801.9	-3,417.5	-9.2 %	-4,894.5	-12.6 %	0.0	
Alcohol Safety Action Program	1,704.9	1,859.7	0.0	1,865.1	1,865.1	160.2	9.4 %	5.4	0.3 %	0.0	
Behavioral Health Admin	6,580.2	6,889.7	0.0	6,472.7	6,472.7	-107.5	-1.6 %	-417.0	-6.1 %	0.0	
BH Prev & Early Intervent Grnt	1,816.9	2,065.3	0.0	2,065.3	2,065.3	248.4	13.7 %	0.0		0.0	
Designated Eval & Treatment	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5	96.2 %	0.0		0.0	
Alaska Psychiatric Institute	7,346.1	7,166.8	0.0	7,185.7	7,185.7	-160.4	-2.2 %	18.9	0.3 %	0.0	
AK MH/Alc & Drug Abuse Brds	373.3	438.0	0.0	436.7	436.7	63.4	17.0 %	-1.3	-0.3 %	0.0	
Suicide Prevention Council	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0	
Residential Child Care	3,497.7	3,515.7	0.0	3,516.5	3,516.5	18.8	0.5 %	0.8		0.0	
Appropriation Total	61,089.6	65,080.9	18,000.0	59,796.4	59,796.4	-1,293.2	-2.1 %	-5,284.5	-8.1 %	0.0	
Children's Services											
Children's Services Management	6,501.7	7,295.8	0.0	7,307.2	7,307.2	805.5	12.4 %	11.4	0.2 %	0.0	
Children's Services Training	795.8	819.2	0.0	819.2	819.2	23.4	2.9 %	0.0		0.0	
Front Line Social Workers	31,971.3	41,476.6	0.0	39,275.9	40,234.6	8,263.3	25.8 %	-1,242.0	-3.0 %	958.7	2.4 %
Family Preservation	3,218.1	5,065.9	0.0	3,686.4	3,686.4	468.3	14.6 %	-1,379.5	-27.2 %	0.0	
Foster Care Base Rate	11,818.6	6,501.5	0.0	7,333.3	7,333.3	-4,485.3	-38.0 %	831.8	12.8 %	0.0	
Foster Care Augmented Rate	1,247.5	1,037.6	0.0	1,037.6	1,037.6	-209.9	-16.8 %	0.0		0.0	
Foster Care Special Need	25,339.3	6,479.2	0.0	6,479.2	6,479.2	-18,860.1	-74.4 %	0.0		0.0	
Subsidized Adoptions/Guardians	20,562.0	18,654.6	0.0	21,561.2	21,561.2	999.2	4.9 %	2,906.6	15.6 %	0.0	
Appropriation Total	101,454.3	87,330.4	0.0	87,500.0	88,458.7	-12,995.6	-12.8 %	1,128.3	1.3 %	958.7	1.1 %
Health Care Services											
Catastrophic & Chronic Illness	53.6	153.9	0.0	153.9	153.9	100.3	187.1 %	0.0		0.0	
Health Facil Licensing & Cert	394.4	525.4	0.0	527.0	527.0	132.6	33.6 %	1.6	0.3 %	0.0	
Residential Licensing	1,340.0	1,181.0	0.0	1,136.8	1,136.8	-203.2	-15.2 %	-44.2	-3.7 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Health Care Services (continued)										
Medical Assistance Admin.	3,948.3	5,178.2	0.0	5,239.0	5,239.0	1,290.7	32.7 %	60.8	1.2 %	0.0
Rate Review	1,291.9	1,120.8	0.0	1,123.9	1,123.9	-168.0	-13.0 %	3.1	0.3 %	0.0
Appropriation Total	7,028.2	8,159.3	0.0	8,180.6	8,180.6	1,152.4	16.4 %	21.3	0.3 %	0.0
Juvenile Justice										
McLaughlin Youth Center	16,764.8	17,074.2	0.0	17,133.1	17,133.1	368.3	2.2 %	58.9	0.3 %	0.0
Mat-Su Youth Facility	2,369.8	2,326.8	0.0	2,335.2	2,335.2	-34.6	-1.5 %	8.4	0.4 %	0.0
Kenai Peninsula Youth Facility	2,049.3	2,068.9	0.0	2,076.0	2,076.0	26.7	1.3 %	7.1	0.3 %	0.0
Fairbanks Youth Facility	4,861.5	4,695.3	0.0	4,710.3	4,710.3	-151.2	-3.1 %	15.0	0.3 %	0.0
Bethel Youth Facility	4,538.0	4,947.1	0.0	4,961.2	4,961.2	423.2	9.3 %	14.1	0.3 %	0.0
Nome Youth Facility	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0
Johnson Youth Center	3,942.4	4,191.7	0.0	4,206.4	4,206.4	264.0	6.7 %	14.7	0.4 %	0.0
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	-387.7	-100.0 %	0.0		0.0
Probation Services	14,614.0	15,479.7	0.0	15,525.3	15,525.3	911.3	6.2 %	45.6	0.3 %	0.0
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	-5.3	-100.0 %	0.0		0.0
Youth Courts	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0
Juvenile Justice Health Care	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0		0.0
Appropriation Total	53,889.1	55,324.8	0.0	55,496.3	55,496.3	1,607.2	3.0 %	171.5	0.3 %	0.0
Public Assistance										
ATAP	6,901.0	1,267.5	0.0	1,267.5	1,267.5	-5,633.5	-81.6 %	0.0		0.0
Adult Public Assistance	54,327.8	55,646.1	0.0	55,646.1	55,646.1	1,318.3	2.4 %	0.0		0.0
Child Care Benefits	9,090.3	7,735.4	0.0	7,738.9	7,738.9	-1,351.4	-14.9 %	3.5		0.0
General Relief Assistance	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3	-4.7 %	0.0		0.0
Tribal Assistance Programs	14,866.6	16,912.0	0.0	16,912.0	16,912.0	2,045.4	13.8 %	0.0		0.0
Senior Benefits Payment Progm	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8	-0.2 %	0.0		0.0
Public Assistance Admin	2,902.8	1,929.9	0.0	1,733.8	1,733.8	-1,169.0	-40.3 %	-196.1	-10.2 %	0.0
Public Assistance Field Svcs	25,733.5	22,867.9	0.0	22,954.1	22,954.1	-2,779.4	-10.8 %	86.2	0.4 %	0.0
Fraud Investigation	1,361.3	829.7	0.0	832.4	832.4	-528.9	-38.9 %	2.7	0.3 %	0.0
Quality Control	847.6	1,189.1	0.0	1,192.4	1,192.4	344.8	40.7 %	3.3	0.3 %	0.0
Work Services	26.1	250.6	0.0	250.8	250.8	224.7	860.9 %	0.2	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Public Assistance (continued)											
Women, Infants and Children	793.8	421.0	0.0	421.0	421.0	-372.8	-47.0 %	0.0		0.0	
Appropriation Total	138,140.4	130,240.7	0.0	130,140.5	130,140.5	-7,999.9	-5.8 %	-100.2	-0.1 %	0.0	
Public Health											
Health Plan & Systems Develop	2,335.9	0.0	0.0	0.0	0.0	-2,335.9	-100.0 %	0.0		0.0	
Nursing	22,849.5	22,749.8	0.0	22,428.0	22,428.0	-421.5	-1.8 %	-321.8	-1.4 %	0.0	
Women, Children, Family Health	2,806.3	2,465.6	0.0	2,467.1	2,467.1	-339.2	-12.1 %	1.5	0.1 %	0.0	
Public Health Admin Svcs	1,139.1	1,850.1	0.0	2,170.4	2,170.4	1,031.3	90.5 %	320.3	17.3 %	0.0	
Emergency Programs	1,173.0	1,472.3	0.0	1,725.6	1,725.6	552.6	47.1 %	253.3	17.2 %	0.0	
Chronic Disease Prev/Hlth Prom	2,845.2	1,837.6	0.0	1,841.9	1,841.9	-1,003.3	-35.3 %	4.3	0.2 %	0.0	
Epidemiology	2,181.5	1,751.6	0.0	1,755.3	1,755.3	-426.2	-19.5 %	3.7	0.2 %	0.0	
Bureau of Vital Statistics	196.9	265.4	0.0	265.7	265.7	68.8	34.9 %	0.3	0.1 %	0.0	
Emergency Medical Svcs Grants	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1	-5.0 %	0.0		0.0	
State Medical Examiner	3,122.7	3,112.6	0.0	3,119.0	3,119.0	-3.7	-0.1 %	6.4	0.2 %	0.0	
Public Health Laboratories	4,254.5	4,142.4	0.0	4,151.9	4,151.9	-102.6	-2.4 %	9.5	0.2 %	0.0	
Community Health Grants	610.1	250.0	0.0	0.0	0.0	-610.1	-100.0 %	-250.0	-100.0 %	0.0	
Appropriation Total	46,706.5	42,931.1	0.0	42,958.6	42,958.6	-3,747.9	-8.0 %	27.5	0.1 %	0.0	
Senior and Disabilities Svcs											
SDS Community Based Grants	0.0	0.0	0.0	10,737.5	11,472.7	11,472.7	>999 %	11,472.7	>999 %	735.2	6.8 %
Early Interventn/Infant Learn	7,642.7	7,424.5	0.0	7,424.5	7,424.5	-218.2	-2.9 %	0.0		0.0	
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	0.0	10,513.4	10,613.4	-459.4	-4.1 %	60.1	0.6 %	100.0	1.0 %
General Relief/Temp Assistance	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5	-13.2 %	0.0		4,689.9	191.3 %
Senior Community Based Grants	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0	-100.0 %	-9,977.1	-100.0 %	0.0	
Community DD Grants	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0	-100.0 %	-6,698.5	-100.0 %	0.0	
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
Commission on Aging	108.1	71.6	0.0	0.0	0.0	-108.1	-100.0 %	-71.6	-100.0 %	0.0	
Governor's Cncl/Disabilities	31.5	25.0	0.0	25.0	25.0	-6.5	-20.6 %	0.0		0.0	
Appropriation Total	50,294.0	42,506.4	0.0	31,151.9	36,677.0	-13,617.0	-27.1 %	-5,829.4	-13.7 %	5,525.1	17.7 %

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Departmental Support Services											
Public Affairs	688.4	846.5	0.0	158.7	158.7	-529.7	-76.9 %	-687.8	-81.3 %	0.0	
Quality Assurance and Audit	506.1	474.5	0.0	475.5	475.5	-30.6	-6.0 %	1.0	0.2 %	0.0	
Commissioner's Office	1,562.6	1,910.7	0.0	1,912.6	1,912.6	350.0	22.4 %	1.9	0.1 %	0.0	
Assessment and Planning	45.6	125.0	0.0	0.0	0.0	-45.6	-100.0 %	-125.0	-100.0 %	0.0	
Administrative Support Svcs	4,906.0	5,681.1	0.0	5,389.1	5,389.1	483.1	9.8 %	-292.0	-5.1 %	0.0	
Facilities Management	13.9	70.0	0.0	70.2	70.2	56.3	405.0 %	0.2	0.3 %	0.0	
Information Technology Svcs	3,974.5	2,963.1	0.0	4,098.8	4,098.8	124.3	3.1 %	1,135.7	38.3 %	0.0	
HSS State Facilities Rent	3,379.8	3,535.4	0.0	3,525.0	3,525.0	145.2	4.3 %	-10.4	-0.3 %	0.0	
Appropriation Total	15,076.9	15,606.3	0.0	15,629.9	15,629.9	553.0	3.7 %	23.6	0.2 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	71,132.1	66,658.0	0.0	66,658.0	85,731.1	14,599.0	20.5 %	19,073.1	28.6 %	19,073.1	28.6 %
Adult Prev Dental Medicaid Svc	6,467.7	2,882.6	0.0	2,882.6	8,273.6	1,805.9	27.9 %	5,391.0	187.0 %	5,391.0	187.0 %
Health Care Medicaid Services	334,234.9	242,887.6	100,000.0	232,970.9	344,321.1	10,086.2	3.0 %	101,433.5	41.8 %	111,350.2	47.8 %
Senior/Disabilities Medicaid	226,461.1	251,805.7	0.0	251,805.7	253,085.6	26,624.5	11.8 %	1,279.9	0.5 %	1,279.9	0.5 %
Appropriation Total	638,295.8	564,233.9	100,000.0	554,317.2	691,411.4	53,115.6	8.3 %	127,177.5	22.5 %	137,094.2	24.7 %
Agency Total	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7	1.4 %	117,446.8	11.2 %	143,578.0	14.1 %
Funding Summary											
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7	1.4 %	117,446.8	11.2 %	143,578.0	14.1 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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