

# **2020 Legislature - Operating Budget Allocation Summary - House Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 20MgtPln</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtPln to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
Alaska Pioneer Homes					
APH Payment Assistance	25,902.8	30,902.8	30,902.8	5,000.0    19.3 %	0.0
Alaska Pioneer Homes Managemen	1,628.0	1,654.2	1,654.2	26.2    1.6 %	0.0
Pioneer Homes	75,358.8	65,944.7	65,944.7	-9,414.1   -12.5 %	0.0
<b>Appropriation Total</b>	<b>102,889.6</b>	<b>98,501.7</b>	<b>98,501.7</b>	<b>-4,387.9   -4.3 %</b>	<b>0.0</b>
Alaska Psychiatric Institute					
Alaska Psychiatric Institute	46,292.9	55,376.6	55,376.6	9,083.7    19.6 %	0.0
<b>Appropriation Total</b>	<b>46,292.9</b>	<b>55,376.6</b>	<b>55,376.6</b>	<b>9,083.7    19.6 %</b>	<b>0.0</b>
Behavioral Health					
BH Treatment and Recovery Gran	51,769.5	51,431.2	51,501.4	-268.1   -0.5 %	70.2    0.1 %
Alcohol Safety Action Program	5,350.2	5,280.1	5,280.1	-70.1   -1.3 %	0.0
Behavioral Health Administrati	18,105.7	18,868.8	18,868.8	763.1    4.2 %	0.0
BH Prev & Early Intervntn Gran	8,695.3	8,545.3	8,545.3	-150.0   -1.7 %	0.0
Designated Eval & Treatment	5,029.3	2,794.8	2,794.8	-2,234.5   -44.4 %	0.0
AK MH/Alc & Drug Abuse Brds	969.9	998.8	998.8	28.9    3.0 %	0.0
Suicide Prevention Council	590.8	192.5	592.5	1.7    0.3 %	400.0   207.8 %
Residential Child Care	3,478.7	3,236.0	3,236.0	-242.7   -7.0 %	0.0
<b>Appropriation Total</b>	<b>93,989.4</b>	<b>91,347.5</b>	<b>91,817.7</b>	<b>-2,171.7   -2.3 %</b>	<b>470.2    0.5 %</b>
Children's Services					
Children's Services Management	9,995.4	9,595.7	9,595.7	-399.7   -4.0 %	0.0
Children's Services Training	2,157.8	2,157.8	2,157.8	0.0	0.0
Front Line Social Workers	69,287.3	71,877.7	71,877.7	2,590.4    3.7 %	0.0
Family Preservation	15,453.4	16,580.1	16,580.1	1,126.7    7.3 %	0.0
Foster Care Base Rate	21,001.4	21,001.4	21,001.4	0.0	0.0
Foster Care Augmented Rate	1,621.1	1,621.1	1,621.1	0.0	0.0
Foster Care Special Need	10,711.3	10,746.3	10,746.3	35.0    0.3 %	0.0
Subsidized Adoptions/Guardians	39,025.5	39,025.5	39,025.5	0.0	0.0

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Children's Services (continued)					
<b>Appropriation Total</b>	<b>169,253.2</b>	<b>172,605.6</b>	<b>172,605.6</b>	<b>3,352.4</b>	<b>2.0 %</b>
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0
Health Facil Licensing & Cert	2,247.9	2,176.3	2,176.3	-71.6	-3.2 %
Residential Licensing	4,622.6	4,569.9	4,569.9	-52.7	-1.1 %
Medical Assistance Admin.	12,122.3	13,248.9	13,248.9	1,126.6	9.3 %
<b>Appropriation Total</b>	<b>19,146.7</b>	<b>20,149.0</b>	<b>20,149.0</b>	<b>1,002.3</b>	<b>5.2 %</b>
Juvenile Justice					
McLaughlin Youth Center	18,611.3	18,829.9	18,829.9	218.6	1.2 %
Mat-Su Youth Facility	2,519.2	2,553.2	2,553.2	34.0	1.3 %
Kenai Peninsula Youth Facility	2,211.3	2,234.1	2,234.1	22.8	1.0 %
Fairbanks Youth Facility	5,017.9	5,066.4	5,066.4	48.5	1.0 %
Bethel Youth Facility	5,179.7	5,245.0	5,245.0	65.3	1.3 %
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,394.0	4,445.8	4,445.8	51.8	1.2 %
Probation Services	17,595.5	17,664.5	17,664.5	69.0	0.4 %
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	0.0
Youth Courts	532.6	533.2	533.2	0.6	0.1 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0
<b>Appropriation Total</b>	<b>58,745.1</b>	<b>59,255.7</b>	<b>59,255.7</b>	<b>510.6</b>	<b>0.9 %</b>
Public Assistance					
ATAP	23,602.9	22,077.3	22,077.3	-1,525.6	-6.5 %
Adult Public Assistance	54,315.7	61,786.9	61,786.9	7,471.2	13.8 %
Child Care Benefits	37,370.5	39,277.0	39,277.0	1,906.5	5.1 %
General Relief Assistance	605.4	605.4	605.4	0.0	0.0
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	0.0	0.0

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Public Assistance (continued)					
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0
Energy Assistance Program	9,261.5	8,465.0	8,465.0	-796.5    -8.6 %	0.0
Public Assistance Admin	7,712.3	7,838.1	7,838.1	125.8    1.6 %	0.0
Public Assistance Field Svcs	57,021.9	57,996.1	57,996.1	974.2    1.7 %	0.0
Fraud Investigation	2,450.8	2,472.5	2,472.5	21.7    0.9 %	0.0
Quality Control	2,905.9	2,847.9	2,847.9	-58.0    -2.0 %	0.0
Work Services	10,949.1	12,956.4	12,956.4	2,007.3    18.3 %	0.0
Women, Infants and Children	27,139.1	25,152.3	25,152.3	-1,986.8    -7.3 %	0.0
<b>Appropriation Total</b>	<b>268,101.8</b>	<b>276,241.6</b>	<b>276,241.6</b>	<b>8,139.8    3.0 %</b>	<b>0.0</b>
Senior Benefits Payment Progra					
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0	0.0
<b>Appropriation Total</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>
Public Health					
Nursing	27,947.6	27,811.4	27,811.4	-136.2    -0.5 %	0.0
Women, Children, Family Health	14,263.0	14,788.5	14,788.5	525.5    3.7 %	0.0
Public Health Admin Svcs	9,811.6	9,833.7	9,833.7	22.1    0.2 %	0.0
Emergency Programs	11,972.4	16,381.5	16,456.5	4,484.1    37.5 %	75.0    0.5 %
Chronic Disease Prev/Hlth Prom	17,072.4	17,110.5	17,110.5	38.1    0.2 %	0.0
Epidemiology	16,201.5	16,277.8	16,277.8	76.3    0.5 %	0.0
Bureau of Vital Statistics	5,456.0	5,487.9	5,487.9	31.9    0.6 %	0.0
Emergency Medical Svcs Grants	3,033.7	0.0	0.0	-3,033.7    -100.0 %	0.0
State Medical Examiner	3,286.9	3,305.7	3,305.7	18.8    0.6 %	0.0
Public Health Laboratories	7,704.8	7,752.7	7,752.7	47.9    0.6 %	0.0
<b>Appropriation Total</b>	<b>116,749.9</b>	<b>118,749.7</b>	<b>118,824.7</b>	<b>2,074.8    1.8 %</b>	<b>75.0    0.1 %</b>

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Senior and Disabilities Svcs					
SDS Community Based Grants	19,469.6	19,469.6	19,469.6	0.0	0.0
Early Interventn/Infant Learn	9,283.6	16,283.6	9,283.6	0.0	-7,000.0    -43.0 %
Senior/Disabilities Svcs Admin	23,860.2	24,684.5	24,747.5	887.3    3.7 %	63.0    0.3 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0
Commission on Aging	344.9	345.6	345.6	0.7    0.2 %	0.0
Governor's Cncl/Disabilities	1,735.0	1,644.6	1,644.6	-90.4    -5.2 %	0.0
<b>Appropriation Total</b>	<b>61,834.7</b>	<b>69,569.3</b>	<b>62,632.3</b>	<b>797.6    1.3 %</b>	<b>-6,937.0    -10.0 %</b>
Departmental Support Services					
Public Affairs	1,710.8	1,751.3	1,751.3	40.5    2.4 %	0.0
Quality Assurance and Audit	990.8	1,074.3	1,074.3	83.5    8.4 %	0.0
Commissioner's Office	4,910.4	4,556.5	4,070.4	-840.0    -17.1 %	-486.1    -10.7 %
Administrative Support Svcs	13,316.1	12,917.0	12,917.0	-399.1    -3.0 %	0.0
Facilities Management	804.3	626.8	626.8	-177.5    -22.1 %	0.0
Information Technology Service	17,062.8	17,857.7	17,857.7	794.9    4.7 %	0.0
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	0.0
Rate Review	2,702.7	2,775.0	2,775.0	72.3    2.7 %	0.0
<b>Appropriation Total</b>	<b>46,197.9</b>	<b>46,258.6</b>	<b>45,772.5</b>	<b>-425.4    -0.9 %</b>	<b>-486.1    -1.1 %</b>
Human Svcs Comm Matching Grant					
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>
Community Initiative Grants					
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>

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Medicaid Services					
Medicaid Services	2,108,170.7	2,387,102.4	2,387,102.4	278,931.7 13.2 %	0.0
Adult Prev Dental Medicaid Svc	18,730.9	27,004.5	27,004.5	8,273.6 44.2 %	0.0
<b>Appropriation Total</b>	<b>2,126,901.6</b>	<b>2,414,106.9</b>	<b>2,414,106.9</b>	<b>287,205.3 13.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>3,133,137.6</b>	<b>3,445,197.0</b>	<b>3,438,319.1</b>	<b>305,181.5 9.7 %</b>	<b>-6,877.9 -0.2 %</b>
Funding Summary					
Unrestricted General (UGF)	971,106.4	1,104,853.4	1,112,270.0	141,163.6 14.5 %	7,416.6 0.7 %
Designated General (DGF)	86,729.9	93,536.8	86,436.8	-293.1 -0.3 %	-7,100.0 -7.6 %
Other State Funds (Other)	165,451.7	174,547.8	174,547.8	9,096.1 5.5 %	0.0
Federal Receipts (Fed)	1,909,849.6	2,072,259.0	2,065,064.5	155,214.9 8.1 %	-7,194.5 -0.3 %

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.