

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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## **Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 21GovAmd</b>	<b>[2] House</b>	<b>[3] SFIN</b>	<b>[3] - [1] 21GovAmd to SFIN</b>		<b>[3] - [2] House to SFIN</b>	
Alaska Pioneer Homes							
APH Payment Assistance	30,902.8	30,902.8	30,902.8	0.0		0.0	
Alaska Pioneer Homes Managemen	1,653.9	1,653.9	1,653.9	0.0		0.0	
Pioneer Homes	27,638.1	27,638.1	27,638.1	0.0		0.0	
<b>Appropriation Total</b>	<b>60,194.8</b>	<b>60,194.8</b>	<b>60,194.8</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	14,914.7	14,914.7	15,423.2	508.5	3.4 %	508.5	3.4 %
<b>Appropriation Total</b>	<b>14,914.7</b>	<b>14,914.7</b>	<b>15,423.2</b>	<b>508.5</b>	<b>3.4 %</b>	<b>508.5</b>	<b>3.4 %</b>
Behavioral Health							
BH Treatment and Recovery Gran	38,536.2	38,606.4	38,606.4	70.2	0.2 %	0.0	
Alcohol Safety Action Program	2,960.6	2,960.6	2,960.6	0.0		0.0	
Behavioral Health Administrati	11,925.1	12,325.1	12,325.1	400.0	3.4 %	0.0	
BH Prev & Early Intervntn Gran	5,290.3	5,290.3	5,290.3	0.0		0.0	
Designated Eval & Treatment	2,794.8	2,794.8	7,576.1	4,781.3	171.1 %	4,781.3	171.1 %
AK MH/Alc & Drug Abuse Brds	435.1	435.1	435.1	0.0		0.0	
Suicide Prevention Council	592.3	592.3	592.3	0.0		0.0	
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0		0.0	
<b>Appropriation Total</b>	<b>65,687.5</b>	<b>66,157.7</b>	<b>70,939.0</b>	<b>5,251.5</b>	<b>8.0 %</b>	<b>4,781.3</b>	<b>7.2 %</b>
Children's Services							
Children's Services Management	5,892.9	5,892.9	5,892.9	0.0		0.0	
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0		0.0	
Front Line Social Workers	43,780.8	43,839.2	43,839.2	58.4	0.1 %	0.0	
Family Preservation	2,771.4	2,771.4	2,771.4	0.0		0.0	
Foster Care Base Rate	14,783.3	14,783.3	14,783.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0		0.0	
Foster Care Special Need	7,214.2	7,214.2	7,214.2	0.0		0.0	
Subsidized Adoptions/Guardians	22,561.2	22,561.2	22,561.2	0.0		0.0	

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Children's Services (continued)					
<b>Appropriation Total</b>	<b>99,540.2</b>	<b>99,598.6</b>	<b>99,598.6</b>	<b>58.4</b>	<b>0.1 %</b>
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0
Health Facil Licensing & Cert	716.3	716.3	716.3	0.0	0.0
Residential Licensing	2,903.8	2,903.8	2,903.8	0.0	0.0
Medical Assistance Admin.	6,053.0	6,053.0	6,053.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,827.0</b>	<b>9,827.0</b>	<b>9,827.0</b>	<b>0.0</b>	<b>0.0</b>
Juvenile Justice					
McLaughlin Youth Center	18,083.7	18,083.7	18,083.7	0.0	0.0
Mat-Su Youth Facility	2,474.8	2,474.8	2,474.8	0.0	0.0
Kenai Peninsula Youth Facility	2,191.7	2,191.7	2,191.7	0.0	0.0
Fairbanks Youth Facility	4,975.3	4,975.3	4,975.3	0.0	0.0
Bethel Youth Facility	5,225.2	5,225.2	5,225.2	0.0	0.0
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,428.6	4,428.6	4,428.6	0.0	0.0
Probation Services	17,042.6	17,042.6	17,042.6	0.0	0.0
Youth Courts	533.2	533.2	533.2	0.0	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0
<b>Appropriation Total</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>0.0</b>	<b>0.0</b>
Public Assistance					
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	55,646.1	0.0	0.0
Child Care Benefits	8,885.4	8,885.4	8,885.4	0.0	0.0
General Relief Assistance	605.4	605.4	605.4	0.0	0.0
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0
Public Assistance Admin	2,167.0	2,167.0	2,167.0	0.0	0.0

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Public Assistance (continued)					
Public Assistance Field Svcs	21,907.0	21,907.0	21,907.0	0.0	0.0
Fraud Investigation	964.8	964.8	964.8	0.0	0.0
Quality Control	1,319.5	1,319.5	1,319.5	0.0	0.0
Work Services	114.3	114.3	114.3	0.0	0.0
Women, Infants and Children	421.7	421.7	421.7	0.0	0.0
<b>Appropriation Total</b>	<b>110,210.7</b>	<b>110,210.7</b>	<b>110,210.7</b>	<b>0.0</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	21,913.1	21,913.1	21,913.1	0.0	0.0
Women, Children, Family Health	4,747.0	4,272.3	4,272.3	-474.7    -10.0 %	0.0
Public Health Admin Svcs	4,324.0	4,324.0	4,324.0	0.0	0.0
Emergency Programs	5,559.3	3,001.9	3,001.9	-2,557.4    -46.0 %	0.0
Chronic Disease Prev/Hlth Prom	10,020.1	10,020.1	10,020.1	0.0	0.0
Epidemiology	2,053.6	2,053.6	2,053.6	0.0	0.0
Bureau of Vital Statistics	3,675.8	3,675.8	3,675.8	0.0	0.0
Emergency Medical Svcs Grants	0.0	2,632.4	2,632.4	2,632.4    >999 %	0.0
State Medical Examiner	3,221.7	3,221.7	3,221.7	0.0	0.0
Public Health Laboratories	5,105.1	5,105.1	5,105.1	0.0	0.0
<b>Appropriation Total</b>	<b>60,619.7</b>	<b>60,220.0</b>	<b>60,220.0</b>	<b>-399.7    -0.7 %</b>	<b>0.0</b>
Senior and Disabilities Svcs					
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0	0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	0.0
Senior/Disabilities Svcs Admin	11,038.3	11,101.3	11,101.3	63.0        0.6 %	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0

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Senior and Disabilities Svcs (continued)					
Commission on Aging	0.0	0.0	0.0	0.0	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	0.0
<b>Appropriation Total</b>	<b>37,101.9</b>	<b>37,164.9</b>	<b>37,164.9</b>	<b>63.0</b>	<b>0.2 %</b>
Departmental Support Services					
Public Affairs	156.1	156.1	156.1	0.0	0.0
Quality Assurance and Audit	537.3	537.3	537.3	0.0	0.0
Commissioner's Office	2,072.0	1,780.4	2,297.0	225.0	516.6
Administrative Support Svcs	5,825.3	5,825.3	5,825.3	0.0	0.0
Facilities Management	54.3	54.3	54.3	0.0	0.0
Information Technology Service	3,691.4	3,691.4	3,691.4	0.0	0.0
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	0.0
Rate Review	1,296.3	1,296.3	1,296.3	0.0	0.0
<b>Appropriation Total</b>	<b>17,157.7</b>	<b>16,866.1</b>	<b>17,382.7</b>	<b>225.0</b>	<b>3.1 %</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>
Medicaid Services					
Medicaid Services	636,933.0	636,933.0	636,755.2	-177.8	-177.8
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	8,273.6	0.0	0.0
<b>Appropriation Total</b>	<b>645,206.6</b>	<b>645,206.6</b>	<b>645,028.8</b>	<b>-177.8</b>	<b>-177.8</b>
<b>Agency Total</b>	<b>1,199,819.3</b>	<b>1,199,719.6</b>	<b>1,205,348.2</b>	<b>5,528.9</b>	<b>0.5 %</b>

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Funding Summary					
Unrestricted General (UGF)	1,106,350.2	1,113,350.5	1,111,879.1	5,528.9      0.5 %	-1,471.4    -0.1 %
Designated General (DGF)	93,469.1	86,369.1	93,469.1	0.0	7,100.0      8.2 %

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**SFIN (Senate Finance)** - Operating items in HB 205 as passed by the Senate Finance Committee