

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 21GovAmd</b>	<b>[2] House</b>	<b>[3] SCS1</b>	<b>[3] - [1] 21GovAmd to SCS1</b>		<b>[3] - [2] House to SCS1</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	65,837.0	65,837.0	65,837.0	0.0		0.0	
<b>Appropriation Total</b>	<b>98,393.7</b>	<b>98,393.7</b>	<b>98,393.7</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	55,308.5	55,308.5	55,817.0	508.5	0.9 %	508.5	0.9 %
<b>Appropriation Total</b>	<b>55,308.5</b>	<b>55,308.5</b>	<b>55,817.0</b>	<b>508.5</b>	<b>0.9 %</b>	<b>508.5</b>	<b>0.9 %</b>
Behavioral Health							
BH Treatment and Recovery Gran	51,431.2	51,501.4	51,501.4	70.2	0.1 %	0.0	
Alcohol Safety Action Program	5,276.4	5,276.4	5,276.4	0.0		0.0	
Behavioral Health Administrati	18,675.7	19,075.7	19,075.7	400.0	2.1 %	0.0	
BH Prev & Early Intervntn Gran	8,545.3	8,545.3	8,545.3	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	1,094.2	1,094.2	1,094.2	0.0		0.0	
Suicide Prevention Council	592.3	592.3	592.3	0.0		0.0	
Residential Child Care	3,236.0	3,236.0	3,236.0	0.0		0.0	
<b>Appropriation Total</b>	<b>91,645.9</b>	<b>92,116.1</b>	<b>96,897.4</b>	<b>5,251.5</b>	<b>5.7 %</b>	<b>4,781.3</b>	<b>5.2 %</b>
Children's Services							
Children's Services Management	9,596.4	9,596.4	9,596.4	0.0		0.0	
Children's Services Training	2,157.8	2,157.8	2,157.8	0.0		0.0	
Front Line Social Workers	71,818.8	71,910.0	71,910.0	91.2	0.1 %	0.0	
Family Preservation	16,580.1	16,580.1	16,580.1	0.0		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	12,146.3	12,146.3	12,146.3	0.0		0.0	
Subsidized Adoptions/Guardians	40,225.5	40,225.5	40,225.5	0.0		0.0	

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Children's Services (continued)					
<b>Appropriation Total</b>	<b>175,147.4</b>	<b>175,238.6</b>	<b>175,238.6</b>	<b>91.2</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	2,175.0	2,175.0	2,175.0	0.0	0.0
Residential Licensing	4,567.4	4,567.4	4,567.4	0.0	0.0
Medical Assistance Admin.	13,245.8	13,245.8	13,245.8	0.0	0.0
<b>Appropriation Total</b>	<b>20,142.1</b>	<b>20,142.1</b>	<b>20,142.1</b>	<b>0.0</b>	<b>0.0</b>
Juvenile Justice					
McLaughlin Youth Center	18,790.1	18,790.1	18,790.1	0.0	0.0
Mat-Su Youth Facility	2,544.8	2,544.8	2,544.8	0.0	0.0
Kenai Peninsula Youth Facility	2,231.7	2,231.7	2,231.7	0.0	0.0
Fairbanks Youth Facility	5,060.1	5,060.1	5,060.1	0.0	0.0
Bethel Youth Facility	5,235.2	5,235.2	5,235.2	0.0	0.0
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,438.6	4,438.6	4,438.6	0.0	0.0
Probation Services	17,656.0	17,656.0	17,656.0	0.0	0.0
Delinquency Prevention	1,315.0	1,315.0	1,315.0	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>59,173.3</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>0.0</b>	<b>0.0</b>
Public Assistance					
ATAP	22,077.3	22,077.3	22,077.3	0.0	0.0
Adult Public Assistance	61,786.9	61,786.9	61,786.9	0.0	0.0
Child Care Benefits	39,274.7	39,274.7	39,274.7	0.0	0.0
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	8,465.0	8,465.0	8,465.0	0.0		0.0	
Public Assistance Admin	7,837.5	7,837.5	7,837.5	0.0		0.0	
Public Assistance Field Svcs	57,941.6	57,941.6	57,941.6	0.0		0.0	
Fraud Investigation	2,469.8	2,469.8	2,469.8	0.0		0.0	
Quality Control	2,844.6	2,844.6	2,844.6	0.0		0.0	
Work Services	12,955.4	12,955.4	12,955.4	0.0		0.0	
Women, Infants and Children	25,151.6	25,151.6	25,151.6	0.0		0.0	
<b>Appropriation Total</b>	<b>276,176.5</b>	<b>276,176.5</b>	<b>276,176.5</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	27,784.7	27,784.7	27,784.7	0.0		0.0	
Women, Children, Family Health	14,784.9	14,310.2	14,310.2	-474.7	-3.2 %	0.0	
Public Health Admin Svcs	9,834.0	9,834.0	9,834.0	0.0		0.0	
Emergency Programs	16,379.4	13,420.7	13,420.7	-2,958.7	-18.1 %	0.0	
Chronic Disease Prev/Hlth Prom	17,109.0	17,109.0	17,109.0	0.0		0.0	
Epidemiology	16,274.4	16,274.4	16,274.4	0.0		0.0	
Bureau of Vital Statistics	5,486.1	5,486.1	5,486.1	0.0		0.0	
Emergency Medical Svcs Grants	0.0	3,033.7	3,033.7	3,033.7	>999 %	0.0	
State Medical Examiner	3,306.7	3,306.7	3,306.7	0.0		0.0	
Public Health Laboratories	7,746.2	7,746.2	7,746.2	0.0		0.0	
<b>Appropriation Total</b>	<b>118,705.4</b>	<b>118,305.7</b>	<b>118,305.7</b>	<b>-399.7</b>	<b>-0.3 %</b>	<b>0.0</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	9,283.6	9,283.6	0.0	0.0
Senior/Disabilities Svcs Admin	24,817.9	24,880.9	24,880.9	63.0	0.3 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0
Commission on Aging	345.7	345.7	345.7	0.0	0.0
Governor's Cncl/Disabilities	1,644.0	1,644.0	1,644.0	0.0	0.0
<b>Appropriation Total</b>	<b>62,702.2</b>	<b>62,765.2</b>	<b>62,765.2</b>	<b>63.0</b>	<b>0.1 %</b>
Departmental Support Services					
Public Affairs	1,750.0	1,750.0	1,750.0	0.0	0.0
Quality Assurance and Audit	1,074.3	1,074.3	1,074.3	0.0	0.0
Commissioner's Office	4,986.2	4,500.1	5,211.2	225.0	4.5 %
Administrative Support Svcs	12,915.0	12,915.0	12,915.0	0.0	0.0
Facilities Management	625.7	625.7	625.7	0.0	0.0
Information Technology Service	17,846.1	17,846.1	17,846.1	0.0	0.0
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	0.0
Rate Review	2,772.8	2,772.8	2,772.8	0.0	0.0
<b>Appropriation Total</b>	<b>46,670.1</b>	<b>46,184.0</b>	<b>46,895.1</b>	<b>225.0</b>	<b>0.5 %</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	2,387,102.4	2,387,102.4	2,390,393.4	3,291.0    0.1 %	3,291.0    0.1 %
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	27,004.5	0.0	0.0
<b>Appropriation Total</b>	<b>2,414,106.9</b>	<b>2,414,106.9</b>	<b>2,417,397.9</b>	<b>3,291.0    0.1 %</b>	<b>3,291.0    0.1 %</b>
<b>Agency Total</b>	<b>3,441,206.8</b>	<b>3,440,945.4</b>	<b>3,450,237.3</b>	<b>9,030.5    0.3 %</b>	<b>9,291.9    0.3 %</b>
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 %
Other State Funds (Other)	175,194.1	175,194.1	175,194.1	0.0	0.0
Federal Receipts (Fed)	2,066,193.4	2,066,031.7	2,069,695.0	3,501.6    0.2 %	3,663.3    0.2 %

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

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

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20