

2019 Legislature - Operating Budget Allocation Summary - House Structure

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

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Alaska Pioneer Homes									
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0
Pioneer Homes	33,178.6	33,178.6	0.0	0.0	0.0	-33,178.6 -100.0 %	-33,178.6 -100.0 %	0.0	0.0
Appropriation Total	34,592.8	34,592.8	22,307.9	27,340.3	27,340.3	-7,252.5 -21.0 %	-7,252.5 -21.0 %	5,032.4 22.6 %	0.0
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
Appropriation Total	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
Behavioral Health									
BH Treatment and Recovery Gran	32,731.6	30,731.6	18,731.6	30,731.6	30,731.6	-2,000.0 -6.1 %	0.0	12,000.0 64.1 %	0.0
Alcohol Safety Action Program	1,883.1	1,883.1	1,881.6	1,916.5	1,916.5	33.4 1.8 %	33.4 1.8 %	34.9 1.9 %	0.0
Behavioral Health Administrati	10,222.8	9,950.4	9,874.8	9,990.9	9,990.9	-231.9 -2.3 %	40.5 0.4 %	116.1 1.2 %	0.0
BH Prev & Early Intervntn Gran	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	3,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	436.7	436.7	422.4	431.7	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	0.0
Suicide Prevention Council	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0
Residential Child Care	3,321.5	3,321.5	3,321.5	3,325.7	3,325.7	4.2 0.1 %	4.2 0.1 %	4.2 0.1 %	0.0
Appropriation Total	54,776.5	52,504.1	39,403.4	51,572.0	51,572.0	-3,204.5 -5.9 %	-932.1 -1.8 %	12,168.6 30.9 %	0.0
Children's Services									
Children's Services Management	7,406.7	7,406.7	7,363.7	7,442.2	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	0.0
Children's Services Training	902.2	902.2	902.2	902.2	902.2	0.0	0.0	0.0	0.0
Front Line Social Workers	42,093.1	42,093.1	42,371.0	43,382.5	43,382.5	1,289.4 3.1 %	1,289.4 3.1 %	1,011.5 2.4 %	0.0
Family Preservation	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	0.0	0.0
Foster Care Base Rate	7,333.3	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0	0.0	0.0
Appropriation Total	90,499.7	90,499.7	90,734.6	91,824.6	91,824.6	1,324.9 1.5 %	1,324.9 1.5 %	1,090.0 1.2 %	0.0

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Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	531.5	531.5	525.2	534.5	534.5	3.0 0.6 %	3.0 0.6 %	9.3 1.8 %	0.0
Residential Licensing	1,155.2	1,155.2	1,148.2	1,178.6	1,178.6	23.4 2.0 %	23.4 2.0 %	30.4 2.6 %	0.0
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	5,379.4	89.0 1.7 %	89.0 1.7 %	99.6 1.9 %	0.0
Rate Review	1,132.8	1,132.8	1,131.4	1,159.6	1,159.6	26.8 2.4 %	26.8 2.4 %	28.2 2.5 %	0.0
Appropriation Total	8,263.8	8,263.8	8,238.5	8,406.0	8,406.0	142.2 1.7 %	142.2 1.7 %	167.5 2.0 %	0.0
Juvenile Justice									
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,907.0	17,907.0	594.4 3.4 %	594.4 3.4 %	594.4 3.4 %	0.0
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %	0.0
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8 3.5 %	73.8 3.5 %	73.8 3.5 %	0.0
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,933.1	4,933.1	172.2 3.6 %	172.2 3.6 %	172.2 3.6 %	0.0
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	5,169.7	5,169.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %	0.0
Nome Youth Facility	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9 3.7 %	99.9 3.7 %	2,099.9 311.4 %	0.0
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2 3.3 %	139.2 3.3 %	139.2 3.3 %	0.0
Probation Services	15,762.6	15,762.6	15,762.6	16,128.7	16,128.7	366.1 2.3 %	366.1 2.3 %	366.1 2.3 %	0.0
Youth Courts	531.1	531.1	531.1	532.6	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
Appropriation Total	56,103.3	56,103.3	54,103.3	57,818.5	57,818.5	1,715.2 3.1 %	1,715.2 3.1 %	3,715.2 6.9 %	0.0
Public Assistance									
ATAP	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5 -66.7 %	0.0	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0	0.0	14,700.0 35.9 %	0.0
Child Care Benefits	7,753.3	7,570.7	7,564.3	7,592.0	7,592.0	-161.3 -2.1 %	21.3 0.3 %	27.7 0.4 %	0.0
General Relief Assistance	1,205.4	1,205.4	605.4	1,205.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	-463.0 -38.4 %
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0	0.0
Public Assistance Admin	1,812.4	1,909.8	1,895.4	1,928.4	1,928.4	116.0 6.4 %	18.6 1.0 %	33.0 1.7 %	0.0
Public Assistance Field Svcs	24,256.2	24,382.6	21,955.8	22,598.9	22,598.9	-1,657.3 -6.8 %	-1,783.7 -7.3 %	643.1 2.9 %	0.0
Fraud Investigation	790.3	834.3	834.0	856.4	856.4	66.1 8.4 %	22.1 2.6 %	22.4 2.7 %	0.0
Quality Control	1,215.4	1,198.7	1,193.9	1,220.8	1,220.8	5.4 0.4 %	22.1 1.8 %	26.9 2.3 %	0.0
Work Services	214.1	145.6	145.6	147.2	147.2	-66.9 -31.2 %	1.6 1.1 %	1.6 1.1 %	0.0

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Public Assistance (continued)													
Women, Infants and Children	421.8	421.8	421.7	421.7	421.7	-0.1	-0.1	0.0	0.0				
Appropriation Total	114,035.0	111,494.5	93,741.7	109,796.4	109,333.4	-4,701.6	-4.1 %	-2,161.1	-1.9 %	15,591.7	16.6 %	-463.0	-0.4 %
Senior Benefits Payment Progra													
Senior Benefits Payment Progra	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0			
Appropriation Total	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0			
Public Health													
Nursing	22,579.0	22,200.1	20,200.1	23,465.3	23,465.3	886.3	3.9 %	1,265.2	5.7 %	3,265.2	16.2 %	0.0	
Women, Children, Family Health	2,501.7	2,501.7	2,501.7	2,520.6	2,520.6	18.9	0.8 %	18.9	0.8 %	18.9	0.8 %	0.0	
Public Health Admin Svcs	2,195.0	2,195.0	1,988.2	2,000.1	2,000.1	-194.9	-8.9 %	-194.9	-8.9 %	11.9	0.6 %	0.0	
Emergency Programs	1,734.5	1,734.5	1,734.5	1,765.9	1,765.9	31.4	1.8 %	31.4	1.8 %	31.4	1.8 %	0.0	
Chronic Disease Prev/Hlth Prom	1,880.3	1,880.3	1,880.3	1,922.0	1,922.0	41.7	2.2 %	41.7	2.2 %	41.7	2.2 %	0.0	
Epidemiology	1,766.5	1,766.5	1,766.5	1,793.2	1,793.2	26.7	1.5 %	26.7	1.5 %	26.7	1.5 %	0.0	
Bureau of Vital Statistics	276.2	276.2	271.3	274.0	274.0	-2.2	-0.8 %	-2.2	-0.8 %	2.7	1.0 %	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0		0.0		0.0		0.0	
State Medical Examiner	3,136.6	3,136.6	3,136.6	3,181.9	3,181.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %	0.0	
Public Health Laboratories	4,200.9	4,200.9	4,200.9	4,274.3	4,274.3	73.4	1.7 %	73.4	1.7 %	73.4	1.7 %	0.0	
Appropriation Total	43,304.4	42,925.5	40,713.8	44,231.0	44,231.0	926.6	2.1 %	1,305.5	3.0 %	3,517.2	8.6 %	0.0	
Senior and Disabilities Svcs													
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0		0.0		0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,562.0	10,497.8	10,814.1	10,814.1	67.7	0.6 %	252.1	2.4 %	316.3	3.0 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0		0.0	
Commission on Aging	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Appropriation Total	36,810.0	36,625.6	36,561.4	36,877.8	36,877.8	67.8	0.2 %	252.2	0.7 %	316.4	0.9 %	0.0	

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Departmental Support Services													
Public Affairs	158.7	158.4	157.8	159.9	159.9	1.2	0.8 %	1.5	0.9 %	2.1	1.3 %	0.0	
Quality Assurance and Audit	486.0	486.0	486.0	495.4	495.4	9.4	1.9 %	9.4	1.9 %	9.4	1.9 %	0.0	
Commissioner's Office	2,008.9	1,988.9	1,953.5	1,974.8	1,974.8	-34.1	-1.7 %	-14.1	-0.7 %	21.3	1.1 %	0.0	
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,718.4	5,718.4	221.9	4.0 %	221.9	4.0 %	125.2	2.2 %	0.0	
Facilities Management	71.0	71.0	71.0	73.6	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %	0.0	
Information Technology Service	4,101.6	4,101.9	4,099.2	4,133.5	4,133.5	31.9	0.8 %	31.6	0.8 %	34.3	0.8 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0		0.0		0.0		0.0	
Appropriation Total	15,847.7	15,827.7	15,885.7	16,080.6	16,080.6	232.9	1.5 %	252.9	1.6 %	194.9	1.2 %	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		1,387.0	>999 %	0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		1,387.0	>999 %	0.0	
Community Initiative Grants													
Community Initiative Grants	861.7	861.7	0.0	861.7	861.7	0.0		0.0		861.7	>999 %	0.0	
Appropriation Total	861.7	861.7	0.0	861.7	861.7	0.0		0.0		861.7	>999 %	0.0	
Medicaid Services													
Medicaid Services	0.0	636,998.9	423,998.9	0.0	578,654.6	578,654.6	>999 %	-58,344.3	-9.2 %	154,655.7	36.5 %	578,654.6	>999 %
Behavioral Health Medicaid Svc	85,756.1	0.0	0.0	85,756.1	0.0	-85,756.1	-100.0 %	0.0		0.0		-85,756.1	-100.0 %
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0		8,273.6	>999 %	0.0	
Health Care Medicaid Services	314,100.4	0.0	0.0	307,657.2	0.0	-314,100.4	-100.0 %	0.0		0.0		-307,657.2	-100.0 %
Senior/Disabilities Medicaid S	253,085.6	9,500.0	0.0	243,585.6	0.0	-253,085.6	-100.0 %	-9,500.0	-100.0 %	0.0		-243,585.6	-100.0 %
Appropriation Total	661,215.7	654,772.5	423,998.9	645,272.5	586,928.2	-74,287.5	-11.2 %	-67,844.3	-10.4 %	162,929.3	38.4 %	-58,344.3	-9.0 %
Agency Total	1,146,733.1	1,133,157.7	837,703.2	1,119,075.6	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	-58,807.3	-5.3 %
Funding Summary													
Unrestricted General (UGF)	1,146,733.1	1,133,157.7	837,703.2	1,119,075.6	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	-58,807.3	-5.3 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.