2020 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Alaska Pioneer Homes											
APH Payment Assistance	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8	>999 %	5,000.0	19.3 %	5,000.0	19.3 %
Alaska Pioneer Homes Managemen	1,274.3	1,628.0	1,654.2	1,654.2	0.0	379.9	29.8 %	26.2	1.6 %	0.0	
Pioneer Homes	50,055.5	29,948.7	30,294.9	27,702.7	0.0	-22,352.8	-44.7 %	-2,246.0	-7.5 %	-2,592.2	-8.6 %
Appropriation Total	**51,329.8**	**57,479.5**	**57,851.9**	**60,259.7**	**0.0**	**8,929.9**	**17.4 %**	**2,780.2**	**4.8 %**	**2,407.8**	**4.2 %**
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	16,044.7	12,326.4	12,398.4	14,927.6	0.0	-1,117.1	-7.0 %	2,601.2	21.1 %	2,529.2	20.4 %
Appropriation Total	**16,044.7**	**12,326.4**	**12,398.4**	**14,927.6**	**0.0**	**-1,117.1**	**-7.0 %**	**2,601.2**	**21.1 %**	**2,529.2**	**20.4 %**
Behavioral Health											
BH Treatment and Recovery Gran	51,585.3	38,804.3	38,536.2	38,536.2	0.0	-13,049.1	-25.3 %	-268.1	-0.7 %	0.0	
Alcohol Safety Action Program	2,460.5	2,947.7	2,961.7	2,961.7	0.0	501.2	20.4 %	14.0	0.5 %	0.0	
Behavioral Health Administrati	10,454.2	11,720.3	12,329.6	12,329.6	0.0	1,875.4	17.9 %	609.3	5.2 %	0.0	
BH Prev & Early Intervntn Gran	4,970.9	5,440.3	5,290.3	5,290.3	0.0	319.4	6.4 %	-150.0	-2.8 %	0.0	
Designated Eval & Treatment	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2	-57.7 %	-2,234.5	-44.4 %	0.0	
AK MH/Alc & Drug Abuse Brds	294.1	431.7	435.4	435.4	0.0	141.3	48.0 %	3.7	0.9 %	0.0	
Suicide Prevention Council	594.8	590.8	192.5	192.5	0.0	-402.3	-67.6 %	-398.3	-67.4 %	0.0	
Residential Child Care	3,105.3	3,325.7	3,153.1	3,153.1	0.0	47.8	1.5 %	-172.6	-5.2 %	0.0	
Appropriation Total	**80,067.1**	**68,290.1**	**65,693.6**	**65,693.6**	**0.0**	**-14,373.5**	**-18.0 %**	**-2,596.5**	**-3.8 %**	**0.0**	
Children's Services											
Children's Services Management	5,607.4	5,963.4	5,892.7	5,892.7	0.0	285.3	5.1 %	-70.7	-1.2 %	0.0	
Children's Services Training	1,012.0	1,283.8	1,283.8	1,283.8	0.0	271.8	26.9 %	0.0		0.0	
Front Line Social Workers	36,741.3	43,329.7	43,816.1	43,816.1	0.0	7,074.8	19.3 %	486.4	1.1 %	0.0	
Family Preservation	2,874.6	2,844.7	2,771.4	2,771.4	0.0	-103.2	-3.6 %	-73.3	-2.6 %	0.0	
Foster Care Base Rate	16,535.0	14,783.3	14,783.3	14,783.3	0.0	-1,751.7	-10.6 %	0.0		0.0	
Foster Care Augmented Rate	1,197.1	1,252.6	1,252.6	1,252.6	0.0	55.5	4.6 %	0.0		0.0	
Foster Care Special Need	8,642.3	6,479.2	6,514.2	6,514.2	0.0	-2,128.1	-24.6 %	35.0	0.5 %	0.0	
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	0.0	1,040.7	5.1 %	0.0		0.0	
Appropriation Total	**93,130.2**	**97,497.9**	**97,875.3**	**97,875.3**	**0.0**	**4,745.1**	**5.1 %**	**377.4**	**0.4 %**	**0.0**	

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Health Care Services											
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.6	>999 %	0.0		0.0	
Health Facil Licensing & Cert	619.5	756.4	716.7	716.7	0.0	97.2	15.7 %	-39.7	-5.2 %	0.0	
Residential Licensing	2,369.4	2,926.9	2,905.4	2,905.4	0.0	536.0	22.6 %	-21.5	-0.7 %	0.0	
Medical Assistance Admin.	4,421.9	5,379.4	6,054.4	6,054.4	0.0	1,632.5	36.9 %	675.0	12.5 %	0.0	
Appropriation Total	**7,411.1**	**9,216.6**	**9,830.4**	**9,830.4**	**0.0**	**2,419.3**	**32.6 %**	**613.8**	**6.7 %**	**0.0**	
Juvenile Justice											
McLaughlin Youth Center	17,557.7	17,907.0	18,123.2	18,123.2	0.0	565.5	3.2 %	216.2	1.2 %	0.0	
Mat-Su Youth Facility	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2	-2.4 %	34.0	1.4 %	0.0	
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5	14.5 %	22.8	1.1 %	0.0	
Fairbanks Youth Facility	4,317.6	4,933.1	4,981.6	4,981.6	0.0	664.0	15.4 %	48.5	1.0 %	0.0	
Bethel Youth Facility	4,814.5	5,169.7	5,235.0	5,235.0	0.0	420.5	8.7 %	65.3	1.3 %	0.0	
Nome Youth Facility	2,503.3	0.0	0.0	0.0	0.0	-2,503.3	-100.0 %	0.0		0.0	
Johnson Youth Center	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1	7.3 %	51.8	1.2 %	0.0	
Probation Services	15,601.3	16,903.0	17,051.1	17,051.1	0.0	1,449.8	9.3 %	148.1	0.9 %	0.0	
Youth Courts	438.4	532.6	533.2	533.2	0.0	94.8	21.6 %	0.6	0.1 %	0.0	
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3	-25.5 %	0.0		0.0	
Appropriation Total	**55,666.4**	**55,818.5**	**56,405.8**	**56,405.8**	**0.0**	**739.4**	**1.3 %**	**587.3**	**1.1 %**	**0.0**	
Public Assistance											
ATAP	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9	-79.4 %	0.0		0.0	
Adult Public Assistance	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3	-0.9 %	7,471.2	15.5 %	7,471.2	15.5 %
Child Care Benefits	9,454.6	8,877.0	8,885.8	8,885.8	0.0	-568.8	-6.0 %	8.8	0.1 %	0.0	
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	-286.5	-32.1 %	0.0		0.0	
Tribal Assistance Programs	15,800.8	16,912.0	16,912.0	16,912.0	0.0	1,111.2	7.0 %	0.0		0.0	
Public Assistance Admin	1,531.8	2,109.7	2,167.4	2,167.4	0.0	635.6	41.5 %	57.7	2.7 %	0.0	
Public Assistance Field Svcs	21,582.1	21,685.9	21,931.9	21,931.9	0.0	349.8	1.6 %	246.0	1.1 %	0.0	
Fraud Investigation	861.6	957.9	965.7	965.7	0.0	104.1	12.1 %	7.8	0.8 %	0.0	
Quality Control	787.1	1,348.8	1,321.0	1,321.0	0.0	533.9	67.8 %	-27.8	-2.1 %	0.0	
Work Services	359.1	113.8	114.4	114.4	0.0	-244.7	-68.1 %	0.6	0.5 %	0.0	
Women, Infants and Children	47.8	421.7	421.7	421.7	0.0	373.9	782.2 %	0.0		0.0	

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Public Assistance (continued)											
Appropriation Total	**113,604.6**	**102,474.6**	**102,767.7**	**110,238.9**	**0.0**	**-3,365.7**	**-3.0 %**	**7,764.3**	**7.6 %**	**7,471.2**	**7.3 %**
Senior Benefits Payment Progra											
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0		0.0	
Appropriation Total	**20,584.5**	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**201.6**	**1.0 %**	**0.0**		**0.0**	
Public Health											
Nursing	21,711.9	22,119.5	21,936.4	21,936.4	0.0	224.5	1.0 %	-183.1	-0.8 %	0.0	
Women, Children, Family Health	3,729.0	4,260.7	4,272.3	4,747.0	0.0	1,018.0	27.3 %	486.3	11.4 %	474.7	11.1 %
Public Health Admin Svcs	2,254.6	4,313.7	4,323.5	4,323.5	0.0	2,068.9	91.8 %	9.8	0.2 %	0.0	
Emergency Programs	2,824.2	2,917.7	5,560.1	5,560.1	0.0	2,735.9	96.9 %	2,642.4	90.6 %	0.0	
Chronic Disease Prev/Hlth Prom	7,673.9	10,002.4	10,021.1	10,021.1	0.0	2,347.2	30.6 %	18.7	0.2 %	0.0	
Epidemiology	10,546.5	2,043.2	2,053.5	2,053.5	0.0	-8,493.0	-80.5 %	10.3	0.5 %	0.0	
Bureau of Vital Statistics	2,867.8	3,653.1	3,676.9	3,676.9	0.0	809.1	28.2 %	23.8	0.7 %	0.0	
Emergency Medical Svcs Grants	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1	-100.0 %	-2,632.4	-100.0 %	0.0	
State Medical Examiner	3,135.4	3,201.9	3,220.7	3,220.7	0.0	85.3	2.7 %	18.8	0.6 %	0.0	
Public Health Laboratories	4,212.4	5,079.3	5,110.5	5,110.5	0.0	898.1	21.3 %	31.2	0.6 %	0.0	
Appropriation Total	**61,528.8**	**60,223.9**	**60,175.0**	**60,649.7**	**0.0**	**-879.1**	**-1.4 %**	**425.8**	**0.7 %**	**474.7**	**0.8 %**
Senior and Disabilities Svcs											
SDS Community Based Grants	10,848.9	11,472.7	11,472.7	11,472.7	0.0	623.8	5.7 %	0.0		0.0	
Early Interventn/Infant Learn	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3	0.5 %	0.0		0.0	
Senior/Disabilities Svcs Admin	10,412.6	10,814.1	10,908.0	11,045.5	0.0	632.9	6.1 %	231.4	2.1 %	137.5	1.3 %
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3		0.0		0.0	
Commission on Aging	0.0	0.1	0.0	0.0	0.0	0.0		-0.1	-100.0 %	0.0	
Governor's Cncl/Disabilities	18.0	25.0	25.0	25.0	0.0	7.0	38.9 %	0.0		0.0	
Appropriation Total	**35,805.8**	**36,877.8**	**36,971.6**	**37,109.1**	**0.0**	**1,303.3**	**3.6 %**	**231.3**	**0.6 %**	**137.5**	**0.4 %**
Departmental Support Services											
Public Affairs	119.5	156.1	156.1	156.1	0.0	36.6	30.6 %	0.0		0.0	
Quality Assurance and Audit	451.3	495.4	537.2	537.2	0.0	85.9	19.0 %	41.8	8.4 %	0.0	

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Departmental Support Services (continued)											
Commissioner's Office	1,980.9	2,181.5	1,690.1	2,069.8	0.0	88.9	4.5 %	-111.7	-5.1 %	379.7	22.5 %
Administrative Support Svcs	4,639.0	5,535.5	5,826.2	5,826.2	0.0	1,187.2	25.6 %	290.7	5.3 %	0.0	
Facilities Management	52.3	53.6	54.4	54.4	0.0	2.1	4.0 %	0.8	1.5 %	0.0	
Information Technology Service	1,255.1	4,133.5	3,692.6	3,692.6	0.0	2,437.5	194.2 %	-440.9	-10.7 %	0.0	
HSS State Facilities Rent	4,061.0	3,525.0	3,525.0	3,525.0	0.0	-536.0	-13.2 %	0.0		0.0	
Rate Review	1,096.8	1,282.6	1,397.4	1,297.4	0.0	200.6	18.3 %	14.8	1.2 %	-100.0	-7.2 %
Appropriation Total	**13,655.9**	**17,363.2**	**16,879.0**	**17,158.7**	**0.0**	**3,502.8**	**25.7 %**	**-204.5**	**-1.2 %**	**279.7**	**1.7 %**
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0		0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Community Initiative Grants											
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	33.9	4.1 %	0.0		0.0	
Appropriation Total	**827.8**	**861.7**	**861.7**	**861.7**	**0.0**	**33.9**	**4.1 %**	**0.0**		**0.0**	
Medicaid Services											
Medicaid Services	0.0	517,233.0	516,933.0	636,933.0	0.0	636,933.0	>999 %	119,700.0	23.1 %	120,000.0	23.2 %
Behavioral Health Medicaid Svc	88,872.9	0.0	0.0	0.0	0.0	-88,872.9	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4	21.7 %	8,273.6	>999 %	8,273.6	>999 %
Health Care Medicaid Services	363,377.9	0.0	0.0	0.0	0.0	-363,377.9	-100.0 %	0.0		0.0	
Senior/Disabilities Medicaid S	217,263.7	0.0	0.0	0.0	0.0	-217,263.7	-100.0 %	0.0		0.0	
Appropriation Total	**676,313.7**	**517,233.0**	**516,933.0**	**645,206.6**	**0.0**	**-31,107.1**	**-4.6 %**	**127,973.6**	**24.7 %**	**128,273.6**	**24.8 %**
Agency Total	**1,227,357.4**	**1,057,836.3**	**1,056,816.5**	**1,198,390.2**	**0.0**	**-28,967.2**	**-2.4 %**	**140,553.9**	**13.3 %**	**141,573.7**	**13.4 %**
Funding Summary											
Unrestricted General (UGF)	1,156,384.5	971,106.4	971,987.5	1,104,853.4	0.0	-51,531.1	-4.5 %	133,747.0	13.8 %	132,865.9	13.7 %
Designated General (DGF)	70,972.9	86,729.9	84,829.0	93,536.8	0.0	22,563.9	31.8 %	6,806.9	7.8 %	8,707.8	10.3 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.