

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 20MgtP1n</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						<u>21Adj Bas</u>	<u>to 21GovAmd</u>	<u>21Gov</u>	<u>to 21GovAmd</u>
Alaska Pioneer Homes									
APH Payment Assistance	25,902.8	1,000.0	25,902.8	30,902.8	30,902.8	5,000.0	19.3 %	0.0	
Alaska Pioneer Homes Managemen	1,628.0	0.0	1,654.2	1,654.2	1,653.9	-0.3		-0.3	
Pioneer Homes	29,948.7	0.0	30,294.9	27,702.7	27,638.1	-2,656.8	-8.8 %	-64.6	-0.2 %
Appropriation Total	57,479.5	1,000.0	57,851.9	60,259.7	60,194.8	2,342.9	4.0 %	-64.9	-0.1 %
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	12,326.4	6,000.0	12,398.4	14,927.6	14,914.7	2,516.3	20.3 %	-12.9	-0.1 %
Appropriation Total	12,326.4	6,000.0	12,398.4	14,927.6	14,914.7	2,516.3	20.3 %	-12.9	-0.1 %
Behavioral Health									
BH Treatment and Recovery Gran	38,804.3	0.0	38,536.2	38,536.2	38,536.2	0.0		0.0	
Alcohol Safety Action Program	2,947.7	0.0	2,961.7	2,961.7	2,960.6	-1.1		-1.1	
Behavioral Health Administrati	11,720.3	0.0	12,329.6	12,329.6	11,925.1	-404.5	-3.3 %	-404.5	-3.3 %
BH Prev & Early Intervtnn Gran	5,440.3	0.0	5,290.3	5,290.3	5,290.3	0.0		0.0	
Designated Eval & Treatment	5,029.3	0.0	2,794.8	2,794.8	2,794.8	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	431.7	0.0	435.4	435.4	435.1	-0.3	-0.1 %	-0.3	-0.1 %
Suicide Prevention Council	590.8	0.0	192.5	192.5	592.3	399.8	207.7 %	399.8	207.7 %
Residential Child Care	3,325.7	0.0	3,153.1	3,153.1	3,153.1	0.0		0.0	
Appropriation Total	68,290.1	0.0	65,693.6	65,693.6	65,687.5	-6.1		-6.1	
Children's Services									
Children's Services Management	5,963.4	0.0	5,892.7	5,892.7	5,892.9	0.2		0.2	
Children's Services Training	1,283.8	0.0	1,283.8	1,283.8	1,283.8	0.0		0.0	
Front Line Social Workers	43,329.7	0.0	43,816.1	43,816.1	43,780.8	-35.3	-0.1 %	-35.3	-0.1 %
Family Preservation	2,844.7	0.0	2,771.4	2,771.4	2,771.4	0.0		0.0	
Foster Care Base Rate	14,783.3	0.0	14,783.3	14,783.3	14,783.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	0.0	1,252.6	1,252.6	1,252.6	0.0		0.0	
Foster Care Special Need	6,479.2	0.0	6,514.2	6,514.2	7,214.2	700.0	10.7 %	700.0	10.7 %
Subsidized Adoptions/Guardians	21,561.2	0.0	21,561.2	21,561.2	22,561.2	1,000.0	4.6 %	1,000.0	4.6 %

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Children's Services (continued)							
Appropriation Total	97,497.9	0.0	97,875.3	97,875.3	99,540.2	1,664.9 1.7 %	1,664.9 1.7 %
Health Care Services							
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0	0.0
Health Facil Licensing & Cert	756.4	0.0	716.7	716.7	716.3	-0.4 -0.1 %	-0.4 -0.1 %
Residential Licensing	2,926.9	0.0	2,905.4	2,905.4	2,903.8	-1.6 -0.1 %	-1.6 -0.1 %
Medical Assistance Admin.	5,379.4	0.0	6,054.4	6,054.4	6,053.0	-1.4	-1.4
Appropriation Total	9,216.6	0.0	9,830.4	9,830.4	9,827.0	-3.4	-3.4
Juvenile Justice							
McLaughlin Youth Center	17,907.0	0.0	18,123.2	18,123.2	18,083.7	-39.5 -0.2 %	-39.5 -0.2 %
Mat-Su Youth Facility	2,449.2	0.0	2,483.2	2,483.2	2,474.8	-8.4 -0.3 %	-8.4 -0.3 %
Kenai Peninsula Youth Facility	2,171.3	0.0	2,194.1	2,194.1	2,191.7	-2.4 -0.1 %	-2.4 -0.1 %
Fairbanks Youth Facility	4,933.1	0.0	4,981.6	4,981.6	4,975.3	-6.3 -0.1 %	-6.3 -0.1 %
Bethel Youth Facility	5,169.7	0.0	5,235.0	5,235.0	5,225.2	-9.8 -0.2 %	-9.8 -0.2 %
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,384.0	0.0	4,435.8	4,435.8	4,428.6	-7.2 -0.2 %	-7.2 -0.2 %
Probation Services	16,903.0	0.0	17,051.1	17,051.1	17,042.6	-8.5	-8.5
Youth Courts	532.6	0.0	533.2	533.2	533.2	0.0	0.0
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0
Appropriation Total	55,818.5	0.0	56,405.8	56,405.8	56,323.7	-82.1 -0.1 %	-82.1 -0.1 %
Public Assistance							
ATAP	1,267.5	0.0	1,267.5	1,267.5	1,267.5	0.0	0.0
Adult Public Assistance	48,174.9	8,600.0	48,174.9	55,646.1	55,646.1	7,471.2 15.5 %	0.0
Child Care Benefits	8,877.0	0.0	8,885.8	8,885.8	8,885.4	-0.4	-0.4
General Relief Assistance	605.4	0.0	605.4	605.4	605.4	0.0	0.0
Tribal Assistance Programs	16,912.0	0.0	16,912.0	16,912.0	16,912.0	0.0	0.0
Public Assistance Admin	2,109.7	0.0	2,167.4	2,167.4	2,167.0	-0.4	-0.4

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						<u>21Adj</u>	<u>Bas to 21GovAmd</u>	<u>21Gov</u>	<u>to 21GovAmd</u>
Public Assistance (continued)									
Public Assistance Field Svcs	21,685.9	0.0	21,931.9	21,931.9	21,907.0	-24.9	-0.1 %	-24.9	-0.1 %
Fraud Investigation	957.9	0.0	965.7	965.7	964.8	-0.9	-0.1 %	-0.9	-0.1 %
Quality Control	1,348.8	0.0	1,321.0	1,321.0	1,319.5	-1.5	-0.1 %	-1.5	-0.1 %
Work Services	113.8	0.0	114.4	114.4	114.3	-0.1	-0.1 %	-0.1	-0.1 %
Women, Infants and Children	421.7	0.0	421.7	421.7	421.7	0.0		0.0	
Appropriation Total	102,474.6	8,600.0	102,767.7	110,238.9	110,210.7	7,443.0	7.2 %	-28.2	
Senior Benefits Payment Progra									
Senior Benefits Payment Progra	20,786.1	0.0	20,786.1	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	20,786.1	0.0	20,786.1	20,786.1	20,786.1	0.0		0.0	
Public Health									
Nursing	22,119.5	0.0	21,936.4	21,936.4	21,913.1	-23.3	-0.1 %	-23.3	-0.1 %
Women, Children, Family Health	4,260.7	0.0	4,272.3	4,747.0	4,747.0	474.7	11.1 %	0.0	
Public Health Admin Svcs	4,313.7	0.0	4,323.5	4,323.5	4,324.0	0.5		0.5	
Emergency Programs	2,917.7	0.0	5,560.1	5,560.1	5,559.3	-0.8		-0.8	
Chronic Disease Prev/Hlth Prom	10,002.4	0.0	10,021.1	10,021.1	10,020.1	-1.0		-1.0	
Epidemiology	2,043.2	0.0	2,053.5	2,053.5	2,053.6	0.1		0.1	
Bureau of Vital Statistics	3,653.1	0.0	3,676.9	3,676.9	3,675.8	-1.1		-1.1	
Emergency Medical Svcs Grants	2,632.4	0.0	0.0	0.0	0.0	0.0		0.0	
State Medical Examiner	3,201.9	0.0	3,220.7	3,220.7	3,221.7	1.0		1.0	
Public Health Laboratories	5,079.3	0.0	5,110.5	5,110.5	5,105.1	-5.4	-0.1 %	-5.4	-0.1 %
Appropriation Total	60,223.9	0.0	60,175.0	60,649.7	60,619.7	444.7	0.7 %	-30.0	
Senior and Disabilities Svcs									
SDS Community Based Grants	11,472.7	0.0	11,472.7	11,472.7	11,472.7	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	0.0	7,424.5	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	10,814.1	0.0	10,908.0	11,045.5	11,038.3	130.3	1.2 %	-7.2	-0.1 %
General Relief/Temp Assistance	7,141.4	0.0	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	0.1	0.0	0.0	0.0	0.0	0.0		0.0	
Governor's Cncl/Disabilities	25.0	0.0	25.0	25.0	25.0	0.0		0.0	
Appropriation Total	36,877.8	0.0	36,971.6	37,109.1	37,101.9	130.3	0.4 %	-7.2	
Departmental Support Services									
Public Affairs	156.1	0.0	156.1	156.1	156.1	0.0		0.0	
Quality Assurance and Audit	495.4	0.0	537.2	537.2	537.3	0.1		0.1	
Commissioner's Office	2,181.5	0.0	1,690.1	2,069.8	2,072.0	381.9	22.6 %	2.2	0.1 %
Administrative Support Svcs	5,535.5	0.0	5,826.2	5,826.2	5,825.3	-0.9		-0.9	
Facilities Management	53.6	0.0	54.4	54.4	54.3	-0.1	-0.2 %	-0.1	-0.2 %
Information Technology Service	4,133.5	0.0	3,692.6	3,692.6	3,691.4	-1.2		-1.2	
HSS State Facilities Rent	3,525.0	0.0	3,525.0	3,525.0	3,525.0	0.0		0.0	
Rate Review	1,282.6	0.0	1,397.4	1,297.4	1,296.3	-101.1	-7.2 %	-1.1	-0.1 %
Appropriation Total	17,363.2	0.0	16,879.0	17,158.7	17,157.7	278.7	1.7 %	-1.0	
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants									
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	0.0	861.7	861.7	861.7	0.0		0.0	
Medicaid Services									
Medicaid Services	517,233.0	120,000.0	516,933.0	636,933.0	636,933.0	120,000.0	23.2 %	0.0	
Adult Prev Dental Medicaid Svc	0.0	8,273.6	0.0	8,273.6	8,273.6	8,273.6	>999 %	0.0	
Appropriation Total	517,233.0	128,273.6	516,933.0	645,206.6	645,206.6	128,273.6	24.8 %	0.0	
Agency Total	1,057,836.3	143,873.6	1,056,816.5	1,198,390.2	1,199,819.3	143,002.8	13.5 %	1,429.1	0.1 %

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Funding Summary									
Unrestricted General (UGF)	971,106.4	143,873.6	971,987.5	1,104,853.4	1,106,350.2	134,362.7	13.8 %	1,496.8	0.1 %
Designated General (DGF)	86,729.9	0.0	84,829.0	93,536.8	93,469.1	8,640.1	10.2 %	-67.7	-0.1 %

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

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.

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