

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

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

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] 21Adj Bas to 21GovAmd</u> | | <u>[5] - [4] 21Gov 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 | 1,437.5 | 0.0 | 1,449.1 | 1,449.1 | 1,448.4 | -0.7 | | -0.7 | |
| Appropriation Total | 27,340.3 | 1,000.0 | 27,351.9 | 32,351.9 | 32,351.2 | 4,999.3 | 18.3 % | -0.7 | |
| 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 | 18,491.6 | 0.0 | 18,223.5 | 6,823.5 | 6,823.5 | -11,400.0 | -62.6 % | 0.0 | |
| Alcohol Safety Action Program | 1,916.5 | 0.0 | 1,930.5 | 1,930.5 | 1,929.4 | -1.1 | -0.1 % | -1.1 | -0.1 % |
| Behavioral Health Administrati | 9,899.7 | 0.0 | 10,354.1 | 10,354.1 | 9,950.0 | -404.1 | -3.9 % | -404.1 | -3.9 % |
| BH Prev & Early Intervtnn Gran | 1,728.3 | 0.0 | 1,728.3 | 1,728.3 | 1,728.3 | 0.0 | | 0.0 | |
| Designated Eval & Treatment | 2,794.8 | 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 | 39,179.1 | 0.0 | 38,812.2 | 27,412.2 | 27,406.5 | -11,405.7 | -29.4 % | -5.7 | |
| 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 | 2,771.4 | 0.0 | 2,771.4 | 2,771.4 | 2,771.4 | 0.0 | | 0.0 | |
| Foster Care Base Rate | 9,183.3 | 0.0 | 9,183.3 | 9,183.3 | 9,183.3 | 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 % |
| Appropriation Total | 91,824.6 | 0.0 | 92,275.3 | 92,275.3 | 93,940.2 | 1,664.9 | 1.8 % | 1,664.9 | 1.8 % |

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| <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] 21Adj Bas to 21GovAmd</u> | | <u>[5] - [4] 21Gov to 21GovAmd</u> | |
|--------------------------------|-------------------------|----------------------------|---------------------------|----------------------|-------------------------|--|---------------|--|---------------|
| Health Care Services | | | | | | | | | |
| Catastrophic & Chronic Illness | 153.9 | 0.0 | 153.9 | 153.9 | 153.9 | 0.0 | | 0.0 | |
| Health Facil Licensing & Cert | 573.4 | 0.0 | 532.1 | 532.1 | 531.8 | -0.3 | -0.1 % | -0.3 | -0.1 % |
| Residential Licensing | 1,159.1 | 0.0 | 1,130.9 | 1,130.9 | 1,130.1 | -0.8 | -0.1 % | -0.8 | -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 | 7,265.8 | 0.0 | 7,871.3 | 7,871.3 | 7,868.8 | -2.5 | | -2.5 | |
| 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 | 8,377.0 | 0.0 | 8,385.8 | 8,385.8 | 8,385.4 | -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 | 1,791.7 | 0.0 | 1,849.4 | 1,849.4 | 1,849.0 | -0.4 | | -0.4 | |
| 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 % |

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|--------------------------------|-------------------------|----------------------------|---------------------------|----------------------|-------------------------|--|--------------|--|---------------|
| Public Assistance (continued) | | | | | | | | | |
| 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 | 101,656.6 | 8,600.0 | 101,949.7 | 109,420.9 | 109,392.7 | 7,443.0 | 7.3 % | -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 | 21,465.3 | 0.0 | 21,282.2 | 21,282.2 | 21,258.9 | -23.3 | -0.1 % | -23.3 | -0.1 % |
| Women, Children, Family Health | 2,520.6 | 0.0 | 2,527.4 | 3,002.1 | 3,002.6 | 475.2 | 18.8 % | 0.5 | |
| Public Health Admin Svcs | 2,000.1 | 0.0 | 2,009.8 | 2,009.8 | 2,010.3 | 0.5 | | 0.5 | |
| Emergency Programs | 2,167.2 | 0.0 | 4,809.6 | 4,809.6 | 4,808.8 | -0.8 | | -0.8 | |
| Chronic Disease Prev/Hlth Prom | 1,922.0 | 0.0 | 1,936.6 | 1,936.6 | 1,936.0 | -0.6 | | -0.6 | |
| Epidemiology | 1,793.2 | 0.0 | 1,803.5 | 1,803.5 | 1,803.6 | 0.1 | | 0.1 | |
| Bureau of Vital Statistics | 274.0 | 0.0 | 274.0 | 274.0 | 274.5 | 0.5 | 0.2 % | 0.5 | 0.2 % |
| Emergency Medical Svcs Grants | 2,632.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| State Medical Examiner | 3,181.9 | 0.0 | 3,200.7 | 3,200.7 | 3,201.7 | 1.0 | | 1.0 | |
| Public Health Laboratories | 4,274.3 | 0.0 | 4,305.4 | 4,305.4 | 4,299.7 | -5.7 | -0.1 % | -5.7 | -0.1 % |
| Appropriation Total | 42,231.0 | 0.0 | 42,149.2 | 42,623.9 | 42,596.1 | 446.9 | 1.1 % | -27.8 | -0.1 % |
| 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 | |
| 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 | |

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|--------------------------------|-------------------------|----------------------------|---------------------------|----------------------|-------------------------|--|---------------|--|--------------|
| 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 | 1,140.2 | 0.0 | 1,255.0 | 1,255.0 | 1,253.9 | -1.1 | -0.1 % | -1.1 | -0.1 % |
| Appropriation Total | 17,220.8 | 0.0 | 16,736.6 | 17,116.3 | 17,115.3 | 378.7 | 2.3 % | -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 | 516,330.7 | 120,000.0 | 516,030.7 | 636,030.7 | 636,030.7 | 120,000.0 | 23.3 % | 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 | 516,330.7 | 128,273.6 | 516,030.7 | 644,304.3 | 644,304.3 | 128,273.6 | 24.9 % | 0.0 | |
| Agency Total | 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 % |
| 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 % |

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).