

## 2020 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House			
Alaska Pioneer Homes										
APH Payment Assistance	26,902.8	25,902.8	30,902.8	30,902.8	4,000.0	14.9 %	5,000.0	19.3 %	0.0	
Alaska Pioneer Homes Managemen	1,437.5	1,449.1	1,448.4	1,653.5	216.0	15.0 %	204.4	14.1 %	205.1	14.2 %
Pioneer Homes	0.0	0.0	0.0	2,224.3	2,224.3	>999 %	2,224.3	>999 %	2,224.3	>999 %
<b>Appropriation Total</b>	<b>28,340.3</b>	<b>27,351.9</b>	<b>32,351.2</b>	<b>34,780.6</b>	<b>6,440.3</b>	<b>22.7 %</b>	<b>7,428.7</b>	<b>27.2 %</b>	<b>2,429.4</b>	<b>7.5 %</b>
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	18,326.4	12,398.4	14,914.7	14,914.7	-3,411.7	-18.6 %	2,516.3	20.3 %	0.0	
<b>Appropriation Total</b>	<b>18,326.4</b>	<b>12,398.4</b>	<b>14,914.7</b>	<b>14,914.7</b>	<b>-3,411.7</b>	<b>-18.6 %</b>	<b>2,516.3</b>	<b>20.3 %</b>	<b>0.0</b>	
Behavioral Health										
BH Treatment and Recovery Gran	18,491.6	18,223.5	6,823.5	11,564.3	-6,927.3	-37.5 %	-6,659.2	-36.5 %	4,740.8	69.5 %
Alcohol Safety Action Program	1,916.5	1,930.5	1,929.4	1,929.4	12.9	0.7 %	-1.1	-0.1 %	0.0	
Behavioral Health Administrati	9,899.7	10,354.1	9,950.0	10,350.0	450.3	4.5 %	-4.1		400.0	4.0 %
BH Prev & Early Intervtnn Gran	1,728.3	1,728.3	1,728.3	1,728.3	0.0		0.0		0.0	
Designated Eval & Treatment	2,794.8	2,794.8	2,794.8	2,794.8	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	431.7	435.4	435.1	435.1	3.4	0.8 %	-0.3	-0.1 %	0.0	
Suicide Prevention Council	590.8	192.5	592.3	592.3	1.5	0.3 %	399.8	207.7 %	0.0	
Residential Child Care	3,325.7	3,153.1	3,153.1	3,153.1	-172.6	-5.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>39,179.1</b>	<b>38,812.2</b>	<b>27,406.5</b>	<b>32,547.3</b>	<b>-6,631.8</b>	<b>-16.9 %</b>	<b>-6,264.9</b>	<b>-16.1 %</b>	<b>5,140.8</b>	<b>18.8 %</b>
Children's Services										
Children's Services Management	5,963.4	5,892.7	5,892.9	5,892.9	-70.5	-1.2 %	0.2		0.0	
Children's Services Training	1,283.8	1,283.8	1,283.8	1,283.8	0.0		0.0		0.0	
Front Line Social Workers	43,329.7	43,816.1	43,780.8	43,839.2	509.5	1.2 %	23.1	0.1 %	58.4	0.1 %
Family Preservation	2,771.4	2,771.4	2,771.4	2,771.4	0.0		0.0		0.0	
Foster Care Base Rate	9,183.3	9,183.3	9,183.3	9,183.3	0.0		0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	1,252.6	0.0		0.0		0.0	
Foster Care Special Need	6,479.2	6,514.2	7,214.2	7,214.2	735.0	11.3 %	700.0	10.7 %	0.0	
Subsidized Adoptions/Guardians	21,561.2	21,561.2	22,561.2	22,561.2	1,000.0	4.6 %	1,000.0	4.6 %	0.0	

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Children's Services (continued)										
<b>Appropriation Total</b>	<b>91,824.6</b>	<b>92,275.3</b>	<b>93,940.2</b>	<b>93,998.6</b>	<b>2,174.0</b>	<b>2.4 %</b>	<b>1,723.3</b>	<b>1.9 %</b>	<b>58.4</b>	<b>0.1 %</b>
Health Care Services										
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert	573.4	532.1	531.8	531.8	-41.6	-7.3 %	-0.3	-0.1 %	0.0	
Residential Licensing	1,159.1	1,130.9	1,130.1	1,130.1	-29.0	-2.5 %	-0.8	-0.1 %	0.0	
Medical Assistance Admin.	5,379.4	6,054.4	6,053.0	6,053.0	673.6	12.5 %	-1.4		0.0	
<b>Appropriation Total</b>	<b>7,265.8</b>	<b>7,871.3</b>	<b>7,868.8</b>	<b>7,868.8</b>	<b>603.0</b>	<b>8.3 %</b>	<b>-2.5</b>		<b>0.0</b>	
Juvenile Justice										
McLaughlin Youth Center	17,907.0	18,123.2	18,083.7	18,083.7	176.7	1.0 %	-39.5	-0.2 %	0.0	
Mat-Su Youth Facility	2,449.2	2,483.2	2,474.8	2,474.8	25.6	1.0 %	-8.4	-0.3 %	0.0	
Kenai Peninsula Youth Facility	2,171.3	2,194.1	2,191.7	2,191.7	20.4	0.9 %	-2.4	-0.1 %	0.0	
Fairbanks Youth Facility	4,933.1	4,981.6	4,975.3	4,975.3	42.2	0.9 %	-6.3	-0.1 %	0.0	
Bethel Youth Facility	5,169.7	5,235.0	5,225.2	5,225.2	55.5	1.1 %	-9.8	-0.2 %	0.0	
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Johnson Youth Center	4,384.0	4,435.8	4,428.6	4,428.6	44.6	1.0 %	-7.2	-0.2 %	0.0	
Probation Services	16,903.0	17,051.1	17,042.6	17,042.6	139.6	0.8 %	-8.5		0.0	
Youth Courts	532.6	533.2	533.2	533.2	0.6	0.1 %	0.0		0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>55,818.5</b>	<b>56,405.8</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>505.2</b>	<b>0.9 %</b>	<b>-82.1</b>	<b>-0.1 %</b>	<b>0.0</b>	
Public Assistance										
ATAP	1,267.5	1,267.5	1,267.5	1,267.5	0.0		0.0		0.0	
Adult Public Assistance	56,774.9	48,174.9	55,646.1	55,646.1	-1,128.8	-2.0 %	7,471.2	15.5 %	0.0	
Child Care Benefits	8,377.0	8,385.8	8,385.4	8,385.4	8.4	0.1 %	-0.4		0.0	
General Relief Assistance	605.4	605.4	605.4	605.4	0.0		0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin	1,791.7	1,849.4	1,849.0	1,849.0	57.3	3.2 %	-0.4		0.0	

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Public Assistance (continued)								
Public Assistance Field Svcs	21,685.9	21,931.9	21,907.0	21,907.0	221.1	1.0 %	-24.9 -0.1 %	0.0
Fraud Investigation	957.9	965.7	964.8	964.8	6.9	0.7 %	-0.9 -0.1 %	0.0
Quality Control	1,348.8	1,321.0	1,319.5	1,319.5	-29.3	-2.2 %	-1.5 -0.1 %	0.0
Work Services	113.8	114.4	114.3	114.3	0.5	0.4 %	-0.1 -0.1 %	0.0
Women, Infants and Children	421.7	421.7	421.7	421.7	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>110,256.6</b>	<b>101,949.7</b>	<b>109,392.7</b>	<b>109,392.7</b>	<b>-863.9</b>	<b>-0.8 %</b>	<b>7,443.0 7.3 %</b>	<b>0.0</b>
Senior Benefits Payment Progra								
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	20,786.1	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
Public Health								
Nursing	21,465.3	21,282.2	21,258.9	21,258.9	-206.4	-1.0 %	-23.3 -0.1 %	0.0
Women, Children, Family Health	2,520.6	2,527.4	3,002.6	2,527.9	7.3	0.3 %	0.5	-474.7 -15.8 %
Public Health Admin Svcs	2,000.1	2,009.8	2,010.3	2,010.3	10.2	0.5 %	0.5	0.0
Emergency Programs	2,167.2	4,809.6	4,808.8	2,251.4	84.2	3.9 %	-2,558.2 -53.2 %	-2,557.4 -53.2 %
Chronic Disease Prev/Hlth Prom	1,922.0	1,936.6	1,936.0	1,936.0	14.0	0.7 %	-0.6	0.0
Epidemiology	1,793.2	1,803.5	1,803.6	1,803.6	10.4	0.6 %	0.1	0.0
Bureau of Vital Statistics	274.0	274.0	274.5	274.5	0.5	0.2 %	0.5 0.2 %	0.0
Emergency Medical Svcs Grants	2,632.4	0.0	0.0	2,632.4	0.0		2,632.4 >999 %	2,632.4 >999 %
State Medical Examiner	3,181.9	3,200.7	3,201.7	3,201.7	19.8	0.6 %	1.0	0.0
Public Health Laboratories	4,274.3	4,305.4	4,299.7	4,299.7	25.4	0.6 %	-5.7 -0.1 %	0.0
<b>Appropriation Total</b>	<b>42,231.0</b>	<b>42,149.2</b>	<b>42,596.1</b>	<b>42,196.4</b>	<b>-34.6</b>	<b>-0.1 %</b>	<b>47.2 0.1 %</b>	<b>-399.7 -0.9 %</b>
Senior and Disabilities Svcs								
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	0.0		0.0	0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0	0.0
Senior/Disabilities Svcs Admin	10,814.1	10,908.0	11,038.3	11,101.3	287.2	2.7 %	193.3 1.8 %	63.0 0.6 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0	0.0

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Senior and Disabilities Svcs (continued)							
Commission on Aging	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>36,877.8</b>	<b>36,971.6</b>	<b>37,101.9</b>	<b>37,164.9</b>	<b>287.1 0.8 %</b>	<b>193.3 0.5 %</b>	<b>63.0 0.2 %</b>
Departmental Support Services							
Public Affairs	156.1	156.1	156.1	156.1	0.0	0.0	0.0
Quality Assurance and Audit	495.4	537.2	537.3	537.3	41.9 8.5 %	0.1	0.0
Commissioner's Office	2,181.5	1,690.1	2,072.0	1,780.4	-401.1 -18.4 %	90.3 5.3 %	-291.6 -14.1 %
Administrative Support Svcs	5,535.5	5,826.2	5,825.3	5,825.3	289.8 5.2 %	-0.9	0.0
Facilities Management	53.6	54.4	54.3	54.3	0.7 1.3 %	-0.1 -0.2 %	0.0
Information Technology Service	4,133.5	3,692.6	3,691.4	3,691.4	-442.1 -10.7 %	-1.2	0.0
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0	0.0
Rate Review	1,140.2	1,255.0	1,253.9	1,253.9	113.7 10.0 %	-1.1 -0.1 %	0.0
<b>Appropriation Total</b>	<b>17,220.8</b>	<b>16,736.6</b>	<b>17,115.3</b>	<b>16,823.7</b>	<b>-397.1 -2.3 %</b>	<b>87.1 0.5 %</b>	<b>-291.6 -1.7 %</b>
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
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Community Initiative Grants							
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services							
Medicaid Services	636,330.7	516,030.7	636,030.7	636,030.7	-300.0	120,000.0 23.3 %	0.0
Adult Prev Dental Medicaid Svc	8,273.6	0.0	8,273.6	8,273.6	0.0	8,273.6 >999 %	0.0
<b>Appropriation Total</b>	<b>644,604.3</b>	<b>516,030.7</b>	<b>644,304.3</b>	<b>644,304.3</b>	<b>-300.0</b>	<b>128,273.6 24.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,114,980.0</b>	<b>971,987.5</b>	<b>1,106,350.2</b>	<b>1,113,350.5</b>	<b>-1,629.5 -0.1 %</b>	<b>141,363.0 14.5 %</b>	<b>7,000.3 0.6 %</b>

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Funding Summary										
Unrestricted General (UGF)	1,114,980.0	971,987.5	1,106,350.2	1,113,350.5	-1,629.5	-0.1 %	141,363.0	14.5 %	7,000.3	0.6 %

## Column Definitions

**20MP+Supp (FY20Mgmt. Plan + Supplemental)** - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

**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.

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

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