

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Alaska Pioneer Homes											
APH Payment Assistance	0.0	0.0	0.0	15,000.0	0.0	15,000.0	>999 %	15,000.0	>999 %	15,000.0	>999 %
Alaska Pioneer Homes Managemen	1,103.6	1,414.2	1,414.2	1,405.1	0.0	301.5	27.3 %	-9.1	-0.6 %	-9.1	-0.6 %
Pioneer Homes	56,846.8	62,703.1	62,703.1	62,698.9	0.0	5,852.1	10.3 %	-4.2		-4.2	
Appropriation Total	57,950.4	64,117.3	64,117.3	79,104.0	0.0	21,153.6	36.5 %	14,986.7	23.4 %	14,986.7	23.4 %
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	34,207.6	36,755.5	33,655.5	33,655.5	0.0	-552.1	-1.6 %	-3,100.0	-8.4 %	0.0	
Appropriation Total	34,207.6	36,755.5	33,655.5	33,655.5	0.0	-552.1	-1.6 %	-3,100.0	-8.4 %	0.0	
Behavioral Health											
BH Treatment and Recovery Gran	61,695.0	61,765.9	59,794.5	64,009.5	0.0	2,314.5	3.8 %	2,243.6	3.6 %	4,215.0	7.0 %
Alcohol Safety Action Program	4,082.8	5,266.5	5,266.5	5,262.8	0.0	1,180.0	28.9 %	-3.7	-0.1 %	-3.7	-0.1 %
Behavioral Health Administrati	9,615.7	17,808.0	17,260.3	18,032.6	0.0	8,416.9	87.5 %	224.6	1.3 %	772.3	4.5 %
BH Prev & Early Intervntn Gran	9,698.1	8,695.3	8,695.3	8,695.3	0.0	-1,002.8	-10.3 %	0.0		0.0	
Designated Eval & Treatment	3,716.9	10,794.8	3,794.8	2,794.8	0.0	-922.1	-24.8 %	-8,000.0	-74.1 %	-1,000.0	-26.4 %
AK MH/Alc & Drug Abuse Brds	734.0	1,048.7	516.8	948.6	0.0	214.6	29.2 %	-100.1	-9.5 %	431.8	83.6 %
Suicide Prevention Council	600.9	657.7	657.7	648.4	0.0	47.5	7.9 %	-9.3	-1.4 %	-9.3	-1.4 %
Residential Child Care	3,469.8	3,482.8	3,469.5	3,469.5	0.0	-0.3		-13.3	-0.4 %	0.0	
Appropriation Total	93,613.2	109,519.7	99,455.4	103,861.5	0.0	10,248.3	10.9 %	-5,658.2	-5.2 %	4,406.1	4.4 %
Children's Services											
Children's Services Management	10,714.5	11,875.7	11,875.7	11,799.1	0.0	1,084.6	10.1 %	-76.6	-0.6 %	-76.6	-0.6 %
Children's Services Training	1,340.1	1,776.2	1,776.2	1,776.2	0.0	436.1	32.5 %	0.0		0.0	
Front Line Social Workers	59,672.6	65,867.9	66,567.9	66,949.0	0.0	7,276.4	12.2 %	1,081.1	1.6 %	381.1	0.6 %
Family Preservation	14,121.6	17,325.1	17,325.1	17,325.1	0.0	3,203.5	22.7 %	0.0		0.0	
Foster Care Base Rate	20,398.3	20,151.4	20,151.4	20,151.4	0.0	-246.9	-1.2 %	0.0		0.0	
Foster Care Augmented Rate	1,466.9	1,406.1	1,406.1	1,406.1	0.0	-60.8	-4.1 %	0.0		0.0	
Foster Care Special Need	16,634.9	11,711.3	11,011.3	11,011.3	0.0	-5,623.6	-33.8 %	-700.0	-6.0 %	0.0	
Subsidized Adoptions/Guardians	37,631.9	37,045.5	37,045.5	37,045.5	0.0	-586.4	-1.6 %	0.0		0.0	
Appropriation Total	161,980.8	167,159.2	167,159.2	167,463.7	0.0	5,482.9	3.4 %	304.5	0.2 %	304.5	0.2 %

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Health Care Services								
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	0.0	158.6 <-999 %	0.0	0.0
Health Facil Licensing & Cert	1,724.2	2,183.9	2,183.9	2,120.7	0.0	396.5 23.0 %	-63.2 -2.9 %	-63.2 -2.9 %
Residential Licensing	3,560.6	4,605.1	4,605.1	4,591.5	0.0	1,030.9 29.0 %	-13.6 -0.3 %	-13.6 -0.3 %
Medical Assistance Admin.	8,150.5	12,401.3	11,927.2	11,907.2	0.0	3,756.7 46.1 %	-494.1 -4.0 %	-20.0 -0.2 %
Rate Review	2,185.9	2,687.5	2,687.5	2,684.7	0.0	498.8 22.8 %	-2.8 -0.1 %	-2.8 -0.1 %
Appropriation Total	15,616.5	22,031.7	21,557.6	21,458.0	0.0	5,841.5 37.4 %	-573.7 -2.6 %	-99.6 -0.5 %
Juvenile Justice								
McLaughlin Youth Center	17,772.9	17,968.9	17,968.9	17,968.9	0.0	196.0 1.1 %	0.0	0.0
Mat-Su Youth Facility	2,376.8	2,409.0	2,409.0	2,409.0	0.0	32.2 1.4 %	0.0	0.0
Kenai Peninsula Youth Facility	2,021.3	2,137.5	2,137.5	2,137.5	0.0	116.2 5.7 %	0.0	0.0
Fairbanks Youth Facility	4,501.4	4,845.7	4,845.7	4,845.7	0.0	344.3 7.6 %	0.0	0.0
Bethel Youth Facility	4,631.6	5,006.8	5,006.8	5,006.8	0.0	375.2 8.1 %	0.0	0.0
Nome Youth Facility	2,317.0	2,684.4	2,684.4	684.4	0.0	-1,632.6 -70.5 %	-2,000.0 -74.5 %	-2,000.0 -74.5 %
Johnson Youth Center	3,975.1	4,311.5	4,311.5	4,311.5	0.0	336.4 8.5 %	0.0	0.0
Probation Services	15,896.7	16,439.2	16,435.1	16,435.1	0.0	538.4 3.4 %	-4.1	0.0
Delinquency Prevention	458.0	1,315.0	1,315.0	1,315.0	0.0	857.0 187.1 %	0.0	0.0
Youth Courts	453.6	531.1	531.1	531.1	0.0	77.5 17.1 %	0.0	0.0
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	0.0	-111.0 -7.5 %	0.0	0.0
Appropriation Total	55,884.0	59,017.7	59,013.6	57,013.6	0.0	1,129.6 2.0 %	-2,004.1 -3.4 %	-2,000.0 -3.4 %
Public Assistance								
ATAP	26,892.9	26,285.7	23,745.2	23,745.2	0.0	-3,147.7 -11.7 %	-2,540.5 -9.7 %	0.0
Adult Public Assistance	60,210.0	62,086.9	62,086.9	47,386.9	0.0	-12,823.1 -21.3 %	-14,700.0 -23.7 %	-14,700.0 -23.7 %
Child Care Benefits	36,497.0	41,909.8	41,517.0	41,463.2	0.0	4,966.2 13.6 %	-446.6 -1.1 %	-53.8 -0.1 %
General Relief Assistance	1,191.8	1,205.4	1,205.4	605.4	0.0	-586.4 -49.2 %	-600.0 -49.8 %	-600.0 -49.8 %
Tribal Assistance Programs	15,229.5	17,172.0	17,172.0	0.0	0.0	-15,229.5 -100.0 %	-17,172.0 -100.0 %	-17,172.0 -100.0 %
PFD Hold Harmless	14,070.9	17,724.7	17,724.7	0.0	0.0	-14,070.9 -100.0 %	-17,724.7 -100.0 %	-17,724.7 -100.0 %
Energy Assistance Program	8,620.0	10,122.9	9,261.5	9,261.5	0.0	641.5 7.4 %	-861.4 -8.5 %	0.0
Public Assistance Admin	6,091.5	8,129.0	8,315.1	8,284.6	0.0	2,193.1 36.0 %	155.6 1.9 %	-30.5 -0.4 %
Public Assistance Field Svcs	53,403.1	52,707.4	54,054.0	51,575.4	0.0	-1,827.7 -3.4 %	-1,132.0 -2.1 %	-2,478.6 -4.6 %
Fraud Investigation	1,752.9	1,901.0	2,019.4	2,018.6	0.0	265.7 15.2 %	117.6 6.2 %	-0.8

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Public Assistance (continued)											
Quality Control	1,345.2	2,729.7	2,713.3	2,703.6	0.0	1,358.4	101.0 %	-26.1	-1.0 %	-9.7	-0.4 %
Work Services	10,902.2	10,957.5	10,577.0	10,572.9	0.0	-329.3	-3.0 %	-384.6	-3.5 %	-4.1	
Women, Infants and Children	24,091.7	27,134.4	27,134.4	27,105.5	0.0	3,013.8	12.5 %	-28.9	-0.1 %	-28.9	-0.1 %
Appropriation Total	260,298.7	280,066.4	277,525.9	224,722.8	0.0	-35,575.9	-13.7 %	-55,343.6	-19.8 %	-52,803.1	-19.0 %
Senior Benefits Payment Progra											
Senior Benefits Payment Progra	19,825.3	19,986.1	19,986.1	0.0	0.0	-19,825.3	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
Appropriation Total	19,825.3	19,986.1	19,986.1	0.0	0.0	-19,825.3	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
Public Health											
Nursing	26,504.3	28,774.3	28,395.4	26,395.4	0.0	-108.9	-0.4 %	-2,378.9	-8.3 %	-2,000.0	-7.0 %
Women, Children, Family Health	13,545.9	14,166.6	14,166.6	14,105.2	0.0	559.3	4.1 %	-61.4	-0.4 %	-61.4	-0.4 %
Public Health Admin Svcs	4,221.2	4,869.6	4,109.6	10,601.7	0.0	6,380.5	151.2 %	5,732.1	117.7 %	6,492.1	158.0 %
Emergency Programs	9,698.1	10,847.1	10,847.1	10,847.1	0.0	1,149.0	11.8 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	15,003.4	16,897.7	16,887.7	16,837.2	0.0	1,833.8	12.2 %	-60.5	-0.4 %	-50.5	-0.3 %
Epidemiology	21,274.2	24,468.6	24,468.6	28,968.6	0.0	7,694.4	36.2 %	4,500.0	18.4 %	4,500.0	18.4 %
Bureau of Vital Statistics	3,225.9	4,781.5	4,781.5	4,772.1	0.0	1,546.2	47.9 %	-9.4	-0.2 %	-9.4	-0.2 %
Emergency Medical Svcs Grants	699.5	3,343.7	3,343.7	3,343.7	0.0	2,644.2	378.0 %	0.0		0.0	
State Medical Examiner	3,330.2	3,241.6	3,241.6	3,241.6	0.0	-88.6	-2.7 %	0.0		0.0	
Public Health Laboratories	6,629.9	7,101.6	7,101.6	7,089.0	0.0	459.1	6.9 %	-12.6	-0.2 %	-12.6	-0.2 %
Community Health Grants	45.5	0.0	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	104,178.1	118,492.3	117,343.4	126,201.6	0.0	22,023.5	21.1 %	7,709.3	6.5 %	8,858.2	7.5 %
Senior and Disabilities Svcs											
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	0.0	19,131.1	>999 %	0.0		0.0	
Early Interventn/Infant Learn	9,248.8	9,677.7	9,641.4	9,641.4	0.0	392.6	4.2 %	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	20,239.0	24,042.3	23,239.9	23,116.2	0.0	2,877.2	14.2 %	-926.1	-3.9 %	-123.7	-0.5 %
General Relief/Temp Assistance	7,855.6	7,141.4	7,141.4	7,141.4	0.0	-714.2	-9.1 %	0.0		0.0	
Senior Community Based Grants	16,612.2	0.0	0.0	0.0	0.0	-16,612.2	-100.0 %	0.0		0.0	
Community DD Grants	8,070.1	0.0	0.0	0.0	0.0	-8,070.1	-100.0 %	0.0		0.0	
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	-541.5	-100.0 %	0.0		0.0	
Commission on Aging	285.9	333.6	214.0	339.9	0.0	54.0	18.9 %	6.3	1.9 %	125.9	58.8 %

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Senior and Disabilities Svcs (continued)											
Governor's Cncl/Disabilities	1,585.6	1,810.7	1,432.2	1,714.3	0.0	128.7	8.1 %	-96.4	-5.3 %	282.1	19.7 %
Appropriation Total	64,438.7	62,136.8	60,800.0	61,084.3	0.0	-3,354.4	-5.2 %	-1,052.5	-1.7 %	284.3	0.5 %
Departmental Support Services											
Performance Bonuses	505.1	0.0	0.0	0.0	0.0	-505.1	-100.0 %	0.0		0.0	
Public Affairs	1,487.8	1,720.1	1,706.6	1,705.7	0.0	217.9	14.6 %	-14.4	-0.8 %	-0.9	-0.1 %
Quality Assurance and Audit	960.5	972.1	972.1	972.1	0.0	11.6	1.2 %	0.0		0.0	
Commissioner's Office	3,542.3	4,403.4	4,363.4	4,298.6	0.0	756.3	21.4 %	-104.8	-2.4 %	-64.8	-1.5 %
Assessment and Planning	108.3	0.0	0.0	0.0	0.0	-108.3	-100.0 %	0.0		0.0	
Administrative Support Svcs	10,378.4	13,152.5	13,152.5	13,139.6	0.0	2,761.2	26.6 %	-12.9	-0.1 %	-12.9	-0.1 %
Facilities Management	925.7	939.7	939.7	936.8	0.0	11.1	1.2 %	-2.9	-0.3 %	-2.9	-0.3 %
Information Technology Service	14,358.9	16,866.0	16,879.5	16,876.2	0.0	2,517.3	17.5 %	10.2	0.1 %	-3.3	
HSS State Facilities Rent	4,452.5	4,700.0	4,700.0	4,700.0	0.0	247.5	5.6 %	0.0		0.0	
Appropriation Total	36,719.5	42,753.8	42,713.8	42,629.0	0.0	5,909.5	16.1 %	-124.8	-0.3 %	-84.8	-0.2 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0	-1,387.0	-100.0 %	-1,387.0	-100.0 %	-1,387.0	-100.0 %
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	0.0	-1,387.0	-100.0 %	-1,387.0	-100.0 %	-1,387.0	-100.0 %
Community Initiative Grants											
Community Initiative Grants	824.6	861.7	861.7	0.0	0.0	-824.6	-100.0 %	-861.7	-100.0 %	-861.7	-100.0 %
Appropriation Total	824.6	861.7	861.7	0.0	0.0	-824.6	-100.0 %	-861.7	-100.0 %	-861.7	-100.0 %
Medicaid Services											
Medicaid Services	0.0	0.0	2,226,604.4	1,551,604.4	0.0	1,551,604.4	>999 %	1,551,604.4	>999 %	-675,000.0	-30.3 %
Behavioral Health Medicaid Svc	254,922.0	257,137.8	-2,650.0	0.0	0.0	-254,922.0	-100.0 %	-257,137.8	-100.0 %	2,650.0	-100.0 %
Adult Prev Dental Medicaid Svc	22,125.7	27,004.5	27,004.5	0.0	0.0	-22,125.7	-100.0 %	-27,004.5	-100.0 %	-27,004.5	-100.0 %
Health Care Medicaid Services	1,350,756.6	1,406,555.3	-1,229.3	0.0	262,400.0	-1,350,756.6	-100.0 %	-1,406,555.3	-100.0 %	1,229.3	-100.0 %
Senior/Disabilities Medicaid S	458,999.5	574,968.7	0.0	0.0	0.0	-458,999.5	-100.0 %	-574,968.7	-100.0 %	0.0	
Appropriation Total	2,086,803.8	2,265,666.3	2,249,729.6	1,551,604.4	262,400.0	-535,199.4	-25.6 %	-714,061.9	-31.5 %	-698,125.2	-31.0 %
Agency Total	2,993,728.2	3,249,951.5	3,215,306.1	2,468,798.4	262,400.0	-524,929.8	-17.5 %	-781,153.1	-24.0 %	-746,507.7	-23.2 %

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Funding Summary								
Unrestricted General (UGF)	1,130,380.4	1,146,733.1	1,133,157.7	810,083.3	187,400.0	-320,297.1 -28.3 %	-336,649.8 -29.4 %	-323,074.4 -28.5 %
Designated General (DGF)	64,202.7	87,213.1	79,453.1	98,571.8	0.0	34,369.1 53.5 %	11,358.7 13.0 %	19,118.7 24.1 %
Other State Funds (Other)	94,771.1	123,855.6	118,238.6	120,460.3	0.0	25,689.2 27.1 %	-3,395.3 -2.7 %	2,221.7 1.9 %
Federal Receipts (Fed)	1,704,374.0	1,892,149.7	1,884,456.7	1,439,683.0	75,000.0	-264,691.0 -15.5 %	-452,466.7 -23.9 %	-444,773.7 -23.6 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]