

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers

Agency: Department of Health and Social Services

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Alaska Pioneer Homes				
AK Pioneer Homes Management	1,399.2	1,399.2	0.0	
Pioneer Homes	61,941.0	61,941.0	0.0	
Appropriation Total	63,340.2	63,340.2	0.0	
 Behavioral Health				
BH Treatment & Recovery Grants	63,478.0	63,478.0	0.0	
Alcohol Safety Action Program	5,318.0	5,318.0	0.0	
Behavioral Health Admin	10,386.7	10,386.7	0.0	
BH Prev & Early Intervent Grnt	11,721.1	11,721.1	0.0	
Designated Eval & Treatment	3,794.8	5,694.8	1,900.0	50.1 %
Alaska Psychiatric Institute	33,360.0	33,360.0	0.0	
AK MH/Alc & Drug Abuse Brds	1,048.7	1,048.7	0.0	
Suicide Prevention Council	657.7	657.7	0.0	
Residential Child Care	3,677.8	3,677.8	0.0	
Appropriation Total	133,442.8	135,342.8	1,900.0	1.4 %
 Children's Services				
Children's Services Management	11,710.5	11,869.1	158.6	1.4 %
Children's Services Training	1,786.8	1,786.8	0.0	
Front Line Social Workers	62,834.6	63,035.6	201.0	0.3 %
Family Preservation	17,325.1	17,325.1	0.0	
Foster Care Base Rate	20,151.4	20,151.4	0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	0.0	
Foster Care Special Need	11,711.3	11,711.3	0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	0.0	
Appropriation Total	163,971.3	164,330.9	359.6	0.2 %

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Health Care Services				
Catastrophic & Chronic Illness	153.9	153.9	0.0	
Health Facil Licensing & Cert	2,167.6	2,167.6	0.0	
Residential Licensing	4,576.4	4,576.4	0.0	
Medical Assistance Admin.	12,298.4	12,298.4	0.0	
Rate Review	2,669.8	2,669.8	0.0	
Appropriation Total	21,866.1	21,866.1	0.0	
Juvenile Justice				
McLaughlin Youth Center	17,769.4	17,769.4	0.0	
Mat-Su Youth Facility	2,380.2	2,380.2	0.0	
Kenai Peninsula Youth Facility	2,106.0	2,106.0	0.0	
Fairbanks Youth Facility	4,785.1	4,785.1	0.0	
Bethel Youth Facility	5,009.5	5,009.5	0.0	
Nome Youth Facility	2,649.1	2,649.1	0.0	
Johnson Youth Center	4,214.8	4,214.8	0.0	
Probation Services	16,191.6	16,191.6	0.0	
Delinquency Prevention	1,395.0	1,395.0	0.0	
Youth Courts	531.1	531.1	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	
Appropriation Total	58,400.4	58,400.4	0.0	
Public Assistance				
ATAP	23,745.2	23,745.2	0.0	
Adult Public Assistance	62,386.9	62,386.9	0.0	
Child Care Benefits	43,957.2	43,957.2	0.0	
General Relief Assistance	1,205.4	1,205.4	0.0	
Tribal Assistance Programs	17,889.9	17,889.9	0.0	
Senior Benefits Payment Progm	19,986.1	0.0	-19,986.1	-100.0 %
PFD Hold Harmless	17,724.7	17,724.7	0.0	

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Public Assistance (continued)				
Energy Assistance Program	12,622.9	10,122.9	-2,500.0	-19.8 %
Public Assistance Admin	5,950.7	5,950.7	0.0	
Public Assistance Field Svcs	49,069.7	53,498.4	4,428.7	9.0 %
Fraud Investigation	2,005.0	2,005.0	0.0	
Quality Control	2,607.5	2,607.5	0.0	
Work Services	11,017.4	11,017.4	0.0	
Women, Infants and Children	28,859.7	27,109.7	-1,750.0	-6.1 %
Appropriation Total	299,028.3	279,220.9	-19,807.4	-6.6 %
Public Health				
Nursing	29,330.6	29,330.6	0.0	
Women, Children, Family Health	13,589.6	13,589.6	0.0	
Public Health Admin Svcs	4,058.3	4,058.3	0.0	
Emergency Programs	11,308.2	11,308.2	0.0	
Chronic Disease Prev/Hlth Prom	17,351.7	17,351.7	0.0	
Epidemiology	24,190.9	24,190.9	0.0	
Bureau of Vital Statistics	3,671.8	3,671.8	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	0.0	
State Medical Examiner	3,224.0	3,224.0	0.0	
Public Health Laboratories	7,253.6	7,253.6	0.0	
Community Health Grants	0.0	0.0	0.0	
Appropriation Total	117,012.4	117,012.4	0.0	
Senior and Disabilities Svcs				
SDS Community Based Grants	19,131.1	19,131.1	0.0	
Early Interventn/Infant Learn	9,827.7	9,827.7	0.0	
Senior/Disabilities Svcs Admin	23,772.7	23,772.7	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	0.0	
Senior Community Based Grants	0.0	0.0	0.0	

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Senior and Disabilities Svcs (continued)				
Community DD Grants	0.0	0.0	0.0	
Senior Residential Services	0.0	0.0	0.0	
Commission on Aging	333.6	333.6	0.0	
Governor's Cncl/Disabilities	1,653.8	1,653.8	0.0	
Appropriation Total	61,860.3	61,860.3	0.0	
Departmental Support Services				
Performance Bonuses	0.0	0.0	0.0	
Public Affairs	1,708.3	1,708.3	0.0	
Quality Assurance and Audit	951.1	951.1	0.0	
Commissioner's Office	3,961.1	3,961.1	0.0	
Assessment and Planning	0.0	0.0	0.0	
Administrative Support Svcs	13,097.8	13,097.8	0.0	
Facilities Management	1,077.0	1,077.0	0.0	
Information Technology Svcs	16,694.7	16,694.7	0.0	
HSS State Facilities Rent	4,700.0	4,700.0	0.0	
Appropriation Total	42,190.0	42,190.0	0.0	
Human Svcs Comm Matching Grant				
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	
Appropriation Total	1,387.0	1,387.0	0.0	
Community Initiative Grants				
Community Initiative Grants	861.7	861.7	0.0	
Appropriation Total	861.7	861.7	0.0	
Medicaid Services				
Behavioral Health Medicaid Svc	257,246.8	257,405.8	159.0	0.1 %
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	0.0	

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Medicaid Services (continued)				
Health Care Medicaid Services	1,429,776.0	1,431,676.0	1,900.0	0.1 %
Senior/Disabilities Medicaid	574,968.7	574,968.7	0.0	
Appropriation Total	2,288,996.0	2,291,055.0	2,059.0	0.1 %
 Agency Total	 3,252,356.5	 3,236,867.7	 -15,488.8	 -0.5 %
 Funding Summary				
Unrestricted General (UGF)	1,165,108.7	1,147,735.9	-17,372.8	-1.5 %
Designated General (DGF)	79,119.1	81,019.1	1,900.0	2.4 %
Other State Funds (Other)	123,145.7	122,145.7	-1,000.0	-0.8 %
Federal Receipts (Fed)	1,884,983.0	1,885,967.0	984.0	0.1 %

Column Definitions

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.