

**2019 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Alaska Pioneer Homes										
Alaska Pioneer Homes Managemen	1,103.6	1,414.2	1,446.6	1,446.6	343.0	31.1 %	32.4	2.3 %	0.0	
Pioneer Homes	56,846.8	62,703.1	64,250.1	64,250.1	7,403.3	13.0 %	1,547.0	2.5 %	0.0	
Appropriation Total	57,950.4	64,117.3	65,696.7	65,696.7	7,746.3	13.4 %	1,579.4	2.5 %	0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	34,207.6	36,755.5	37,659.5	44,679.6	10,472.0	30.6 %	7,924.1	21.6 %	7,020.1	18.6 %
Appropriation Total	34,207.6	36,755.5	37,659.5	44,679.6	10,472.0	30.6 %	7,924.1	21.6 %	7,020.1	18.6 %
Behavioral Health										
BH Treatment and Recovery Gran	61,695.0	61,765.9	59,794.5	64,009.5	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	5,353.9	5,353.9	1,271.1	31.1 %	87.4	1.7 %	0.0	
Behavioral Health Administrati	9,615.7	17,808.0	17,595.9	18,560.9	8,945.2	93.0 %	752.9	4.2 %	965.0	5.5 %
BH Prev & Early Intervntn Gran	9,698.1	8,695.3	8,695.3	8,695.3	-1,002.8	-10.3 %	0.0		0.0	
Designated Eval & Treatment	3,716.9	10,794.8	3,794.8	3,794.8	77.9	2.1 %	-7,000.0	-64.8 %	0.0	
AK MH/Alc & Drug Abuse Brds	734.0	1,048.7	538.1	1,017.6	283.6	38.6 %	-31.1	-3.0 %	479.5	89.1 %
Suicide Prevention Council	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0	
Residential Child Care	3,469.8	3,482.8	3,478.7	3,478.7	8.9	0.3 %	-4.1	-0.1 %	0.0	
Appropriation Total	93,613.2	109,519.7	99,913.0	105,572.5	11,959.3	12.8 %	-3,947.2	-3.6 %	5,659.5	5.7 %
Children's Services										
Children's Services Management	10,714.5	11,875.7	12,000.8	12,000.8	1,286.3	12.0 %	125.1	1.1 %	0.0	
Children's Services Training	1,340.1	1,776.2	1,776.2	1,776.2	436.1	32.5 %	0.0		0.0	
Front Line Social Workers	59,672.6	65,867.9	68,159.0	68,540.1	8,867.5	14.9 %	2,672.2	4.1 %	381.1	0.6 %
Family Preservation	14,121.6	17,325.1	17,325.1	17,325.1	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	-246.9	-1.2 %	0.0		0.0	
Foster Care Augmented Rate	1,466.9	1,406.1	1,406.1	1,406.1	-60.8	-4.1 %	0.0		0.0	
Foster Care Special Need	16,634.9	11,711.3	11,011.3	11,011.3	-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	-586.4	-1.6 %	0.0		0.0	
Appropriation Total	161,980.8	167,159.2	168,875.4	169,256.5	7,275.7	4.5 %	2,097.3	1.3 %	381.1	0.2 %

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Health Care Services									
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	158.6	<-999 %	0.0		0.0
Health Facil Licensing & Cert	1,724.2	2,183.9	2,233.2	2,233.2	509.0	29.5 %	49.3	2.3 %	0.0
Residential Licensing	3,560.6	4,605.1	4,675.2	4,675.2	1,114.6	31.3 %	70.1	1.5 %	0.0
Medical Assistance Admin.	8,150.5	12,401.3	12,150.2	12,259.4	4,108.9	50.4 %	-141.9	-1.1 %	109.2 0.9 %
Rate Review	2,185.9	2,687.5	2,744.4	2,744.4	558.5	25.6 %	56.9	2.1 %	0.0
Appropriation Total	15,616.5	22,031.7	21,956.9	22,066.1	6,449.6	41.3 %	34.4	0.2 %	109.2 0.5 %
Juvenile Justice									
McLaughlin Youth Center	17,772.9	17,968.9	18,467.0	18,467.0	694.1	3.9 %	498.1	2.8 %	0.0
Mat-Su Youth Facility	2,376.8	2,409.0	2,476.8	2,476.8	100.0	4.2 %	67.8	2.8 %	0.0
Kenai Peninsula Youth Facility	2,021.3	2,137.5	2,194.2	2,194.2	172.9	8.6 %	56.7	2.7 %	0.0
Fairbanks Youth Facility	4,501.4	4,845.7	4,966.1	4,966.1	464.7	10.3 %	120.4	2.5 %	0.0
Bethel Youth Facility	4,631.6	5,006.8	5,150.0	5,150.0	518.4	11.2 %	143.2	2.9 %	0.0
Nome Youth Facility	2,317.0	2,684.4	2,755.8	2,755.8	438.8	18.9 %	71.4	2.7 %	0.0
Johnson Youth Center	3,975.1	4,311.5	4,430.2	4,430.2	455.1	11.4 %	118.7	2.8 %	0.0
Probation Services	15,896.7	16,439.2	16,811.2	16,811.2	914.5	5.8 %	372.0	2.3 %	0.0
Delinquency Prevention	458.0	1,315.0	1,315.0	1,315.0	857.0	187.1 %	0.0		0.0
Youth Courts	453.6	531.1	532.6	532.6	79.0	17.4 %	1.5	0.3 %	0.0
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	0.0		0.0
Appropriation Total	55,884.0	59,017.7	60,467.5	60,467.5	4,583.5	8.2 %	1,449.8	2.5 %	0.0
Public Assistance									
ATAP	26,892.9	26,285.7	23,745.2	23,745.2	-3,147.7	-11.7 %	-2,540.5	-9.7 %	0.0
Adult Public Assistance	60,210.0	62,086.9	62,086.9	62,086.9	1,876.9	3.1 %	0.0		0.0
Child Care Benefits	36,497.0	41,909.8	41,613.7	41,613.7	5,116.7	14.0 %	-296.1	-0.7 %	0.0
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	0.0		0.0
Tribal Assistance Programs	15,229.5	17,172.0	17,172.0	17,172.0	1,942.5	12.8 %	0.0		0.0
PFD Hold Harmless	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0		0.0
Energy Assistance Program	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	0.0
Public Assistance Admin	6,091.5	8,129.0	8,401.1	8,401.1	2,309.6	37.9 %	272.1	3.3 %	0.0

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Public Assistance (continued)										
Public Assistance Field Svcs	53,403.1	52,707.4	55,416.4	55,416.4	2,013.3	3.8 %	2,709.0	5.1 %	0.0	
Fraud Investigation	1,752.9	1,901.0	2,069.2	2,069.2	316.3	18.0 %	168.2	8.8 %	0.0	
Quality Control	1,345.2	2,729.7	2,787.6	2,787.6	1,442.4	107.2 %	57.9	2.1 %	0.0	
Work Services	10,902.2	10,957.5	10,599.2	10,599.2	-303.0	-2.8 %	-358.3	-3.3 %	0.0	
Women, Infants and Children	24,091.7	27,134.4	27,168.0	27,168.0	3,076.3	12.8 %	33.6	0.1 %	0.0	
Appropriation Total	260,298.7	280,066.4	279,250.9	279,250.9	18,952.2	7.3 %	-815.5	-0.3 %	0.0	
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,825.3	19,986.1	19,986.1	24,044.0	4,218.7	21.3 %	4,057.9	20.3 %	4,057.9	20.3 %
Appropriation Total	19,825.3	19,986.1	19,986.1	24,044.0	4,218.7	21.3 %	4,057.9	20.3 %	4,057.9	20.3 %
Public Health										
Nursing	26,504.3	28,774.3	29,017.7	29,017.7	2,513.4	9.5 %	243.4	0.8 %	0.0	
Women, Children, Family Health	13,545.9	14,166.6	14,299.4	14,299.4	753.5	5.6 %	132.8	0.9 %	0.0	
Public Health Admin Svcs	4,221.2	4,869.6	4,924.5	10,704.5	6,483.3	153.6 %	5,834.9	119.8 %	5,780.0	117.4 %
Emergency Programs	9,698.1	10,847.1	10,921.6	10,921.6	1,223.5	12.6 %	74.5	0.7 %	0.0	
Chronic Disease Prev/Hlth Prom	15,003.4	16,897.7	16,982.9	16,982.9	1,979.5	13.2 %	85.2	0.5 %	0.0	
Epidemiology	21,274.2	24,468.6	24,651.5	24,651.5	3,377.3	15.9 %	182.9	0.7 %	0.0	
Bureau of Vital Statistics	3,225.9	4,781.5	4,855.4	4,855.4	1,629.5	50.5 %	73.9	1.5 %	0.0	
Emergency Medical Svcs Grants	699.5	3,343.7	3,343.7	3,343.7	2,644.2	378.0 %	0.0		0.0	
State Medical Examiner	3,330.2	3,241.6	3,286.9	3,286.9	-43.3	-1.3 %	45.3	1.4 %	0.0	
Public Health Laboratories	6,629.9	7,101.6	7,215.7	7,215.7	585.8	8.8 %	114.1	1.6 %	0.0	
Community Health Grants	45.5	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	104,178.1	118,492.3	119,499.3	125,279.3	21,101.2	20.3 %	6,787.0	5.7 %	5,780.0	4.8 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	19,131.1	>999 %	0.0		0.0	
Early Interventn/Infant Learn	9,248.8	9,677.7	9,651.7	9,651.7	402.9	4.4 %	-26.0	-0.3 %	0.0	
Senior/Disabilities Svcs Admin	20,239.0	24,042.3	23,804.8	23,804.8	3,565.8	17.6 %	-237.5	-1.0 %	0.0	
General Relief/Temp Assistance	7,855.6	7,141.4	7,141.4	7,141.4	-714.2	-9.1 %	0.0		0.0	

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Senior and Disabilities Svcs (continued)							
Senior Community Based Grants	16,612.2	0.0	0.0	0.0	-16,612.2	-100.0 %	0.0
Community DD Grants	8,070.1	0.0	0.0	0.0	-8,070.1	-100.0 %	0.0
Senior Residential Services	541.5	0.0	0.0	0.0	-541.5	-100.0 %	0.0
Commission on Aging	285.9	333.6	219.0	345.1	59.2	20.7 %	11.5 3.4 %
Governor's Cncl/Disabilities	1,585.6	1,810.7	1,452.9	1,784.1	198.5	12.5 %	-26.6 -1.5 %
Appropriation Total	64,438.7	62,136.8	61,400.9	61,858.2	-2,580.5	-4.0 %	-278.6 -0.4 %
Departmental Support Services							
Performance Bonuses	505.1	0.0	0.0	0.0	-505.1	-100.0 %	0.0
Public Affairs	1,487.8	1,720.1	1,745.8	1,745.8	258.0	17.3 %	25.7 1.5 %
Quality Assurance and Audit	960.5	972.1	990.8	990.8	30.3	3.2 %	18.7 1.9 %
Commissioner's Office	3,542.3	4,403.4	4,265.8	4,265.8	723.5	20.4 %	-137.6 -3.1 %
Assessment and Planning	108.3	0.0	0.0	0.0	-108.3	-100.0 %	0.0
Administrative Support Svcs	10,378.4	13,152.5	13,435.5	13,540.0	3,161.6	30.5 %	387.5 2.9 %
Facilities Management	925.7	939.7	963.8	963.8	38.1	4.1 %	24.1 2.6 %
Information Technology Service	14,358.9	16,866.0	17,228.3	17,228.3	2,869.4	20.0 %	362.3 2.1 %
HSS State Facilities Rent	4,452.5	4,700.0	4,700.0	4,700.0	247.5	5.6 %	0.0
Appropriation Total	36,719.5	42,753.8	43,330.0	43,434.5	6,715.0	18.3 %	680.7 1.6 %
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
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0
Community Initiative Grants							
Community Initiative Grants	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0
Appropriation Total	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0
Medicaid Services							
Behavioral Health Medicaid Svc	254,922.0	257,137.8	254,646.8	265,197.6	10,275.6	4.0 %	8,059.8 3.1 %
Adult Prev Dental Medicaid Svc	22,125.7	27,004.5	27,004.5	27,004.5	4,878.8	22.1 %	0.0

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Medicaid Services (continued)										
Health Care Medicaid Services	1,350,756.6	1,406,555.3	1,393,109.6	1,445,815.2	95,058.6	7.0 %	39,259.9	2.8 %	52,705.6	3.8 %
Senior/Disabilities Medicaid S	458,999.5	574,968.7	574,968.7	574,968.7	115,969.2	25.3 %	0.0		0.0	
Appropriation Total	2,086,803.8	2,265,666.3	2,249,729.6	2,312,986.0	226,182.2	10.8 %	47,319.7	2.1 %	63,256.4	2.8 %
Agency Total	2,993,728.2	3,249,951.5	3,230,014.5	3,316,840.5	323,112.3	10.8 %	66,889.0	2.1 %	86,826.0	2.7 %
Funding Summary										
Unrestricted General (UGF)	1,130,380.4	1,146,733.1	1,140,904.6	1,174,860.8	44,480.4	3.9 %	28,127.7	2.5 %	33,956.2	3.0 %
Designated General (DGF)	64,202.7	87,213.1	80,738.4	83,013.4	18,810.7	29.3 %	-4,199.7	-4.8 %	2,275.0	2.8 %
Other State Funds (Other)	94,771.1	123,855.6	121,149.3	144,647.0	49,875.9	52.6 %	20,791.4	16.8 %	23,497.7	19.4 %
Federal Receipts (Fed)	1,704,374.0	1,892,149.7	1,887,222.2	1,914,319.3	209,945.3	12.3 %	22,169.6	1.2 %	27,097.1	1.4 %

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.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.