

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

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	32,832.1	33,178.6	34,124.8	34,124.8	1,292.7	3.9 %	946.2	2.9 %	0.0	
Appropriation Total	33,935.7	34,592.8	35,571.4	35,571.4	1,635.7	4.8 %	978.6	2.8 %	0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	7,796.9	9,049.4	9,198.5	10,539.3	2,742.4	35.2 %	1,489.9	16.5 %	1,340.8	14.6 %
Appropriation Total	7,796.9	9,049.4	9,198.5	10,539.3	2,742.4	35.2 %	1,489.9	16.5 %	1,340.8	14.6 %
Behavioral Health										
BH Treatment and Recovery Gran	33,672.2	32,731.6	30,731.6	30,731.6	-2,940.6	-8.7 %	-2,000.0	-6.1 %	0.0	
Alcohol Safety Action Program	1,757.3	1,883.1	1,918.0	1,918.0	160.7	9.1 %	34.9	1.9 %	0.0	
Behavioral Health Administrati	7,121.7	10,222.8	10,136.9	10,136.9	3,015.2	42.3 %	-85.9	-0.8 %	0.0	
BH Prev & Early Intervtnn Gran	1,914.4	1,728.3	1,728.3	1,728.3	-186.1	-9.7 %	0.0		0.0	
Designated Eval & Treatment	3,716.9	3,794.8	3,794.8	3,794.8	77.9	2.1 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	364.7	436.7	446.0	446.0	81.3	22.3 %	9.3	2.1 %	0.0	
Suicide Prevention Council	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0	
Residential Child Care	3,449.3	3,321.5	3,325.7	3,325.7	-123.6	-3.6 %	4.2	0.1 %	0.0	
Appropriation Total	52,597.4	54,776.5	52,743.1	52,743.1	145.7	0.3 %	-2,033.4	-3.7 %	0.0	
Children's Services										
Children's Services Management	6,655.7	7,406.7	7,485.2	7,485.2	829.5	12.5 %	78.5	1.1 %	0.0	
Children's Services Training	776.3	902.2	902.2	902.2	125.9	16.2 %	0.0		0.0	
Front Line Social Workers	36,516.5	42,093.1	43,104.6	43,382.5	6,866.0	18.8 %	1,289.4	3.1 %	277.9	0.6 %
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	871.2	30.9 %	0.0		0.0	
Foster Care Base Rate	12,530.1	7,333.3	7,333.3	7,333.3	-5,196.8	-41.5 %	0.0		0.0	
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	-157.8	-13.2 %	0.0		0.0	
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	-5,214.7	-44.6 %	0.0		0.0	
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	1,636.1	8.2 %	0.0		0.0	
Appropriation Total	92,108.2	90,499.7	91,589.7	91,867.6	-240.6	-0.3 %	1,367.9	1.5 %	277.9	0.3 %

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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	560.5	531.5	540.8	540.8	-19.7 -3.5 %	9.3	1.7 %	0.0
Residential Licensing	1,518.2	1,155.2	1,185.6	1,185.6	-332.6 -21.9 %	30.4	2.6 %	0.0
Medical Assistance Admin.	3,744.4	5,290.4	5,390.0	5,499.2	1,754.8 46.9 %	208.8	3.9 %	109.2 2.0 %
Rate Review	1,128.1	1,132.8	1,161.0	1,161.0	32.9 2.9 %	28.2	2.5 %	0.0
Appropriation Total	6,946.5	8,263.8	8,431.3	8,540.5	1,594.0 22.9 %	276.7	3.3 %	109.2 1.3 %
Juvenile Justice								
McLaughlin Youth Center	17,153.0	17,312.6	17,804.4	17,804.4	651.4 3.8 %	491.8	2.8 %	0.0
Mat-Su Youth Facility	2,329.5	2,354.0	2,421.8	2,421.8	92.3 4.0 %	67.8	2.9 %	0.0
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,154.2	2,154.2	155.3 7.8 %	56.7	2.7 %	0.0
Fairbanks Youth Facility	4,442.1	4,760.9	4,881.3	4,881.3	439.2 9.9 %	120.4	2.5 %	0.0
Bethel Youth Facility	4,631.6	4,996.8	5,140.0	5,140.0	508.4 11.0 %	143.2	2.9 %	0.0
Nome Youth Facility	2,317.0	2,674.4	2,745.8	2,745.8	428.8 18.5 %	71.4	2.7 %	0.0
Johnson Youth Center	3,974.7	4,244.8	4,363.5	4,363.5	388.8 9.8 %	118.7	2.8 %	0.0
Probation Services	15,408.8	15,762.6	16,128.7	16,128.7	719.9 4.7 %	366.1	2.3 %	0.0
Delinquency Prevention	4.9	0.0	0.0	0.0	-4.9 -100.0 %	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	54,193.7	56,103.3	57,540.9	57,540.9	3,347.2 6.2 %	1,437.6	2.6 %	0.0
Public Assistance								
ATAP	5,409.4	3,808.0	1,267.5	1,267.5	-4,141.9 -76.6 %	-2,540.5	-66.7 %	0.0
Adult Public Assistance	55,739.6	55,646.1	55,646.1	55,646.1	-93.5 -0.2 %	0.0		0.0
Child Care Benefits	7,378.0	7,753.3	7,598.4	7,598.4	220.4 3.0 %	-154.9	-2.0 %	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	15,114.6	16,912.0	16,912.0	16,912.0	1,797.4 11.9 %	0.0		0.0
Public Assistance Admin	1,832.2	1,812.4	1,942.8	1,942.8	110.6 6.0 %	130.4	7.2 %	0.0
Public Assistance Field Svcs	22,965.4	24,256.2	25,025.7	25,025.7	2,060.3 9.0 %	769.5	3.2 %	0.0

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Public Assistance (continued)										
Fraud Investigation	747.0	790.3	856.7	856.7	109.7	14.7 %	66.4	8.4 %	0.0	
Quality Control	660.4	1,215.4	1,225.6	1,225.6	565.2	85.6 %	10.2	0.8 %	0.0	
Work Services	679.7	214.1	147.2	147.2	-532.5	-78.3 %	-66.9	-31.2 %	0.0	
Women, Infants and Children	1,437.9	421.8	421.8	421.8	-1,016.1	-70.7 %	0.0		0.0	
Appropriation Total	113,156.0	114,035.0	112,249.2	112,249.2	-906.8	-0.8 %	-1,785.8	-1.6 %	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	23,023.7	22,579.0	22,728.6	22,728.6	-295.1	-1.3 %	149.6	0.7 %	0.0	
Women, Children, Family Health	4,926.1	2,501.7	2,520.6	2,520.6	-2,405.5	-48.8 %	18.9	0.8 %	0.0	
Public Health Admin Svcs	2,171.0	2,195.0	2,206.9	2,006.9	-164.1	-7.6 %	-188.1	-8.6 %	-200.0	-9.1 %
Emergency Programs	3,704.6	1,734.5	1,765.9	1,765.9	-1,938.7	-52.3 %	31.4	1.8 %	0.0	
Chronic Disease Prev/Hlth Prom	3,617.0	1,880.3	1,922.0	1,922.0	-1,695.0	-46.9 %	41.7	2.2 %	0.0	
Epidemiology	2,453.4	1,766.5	1,793.2	1,793.2	-660.2	-26.9 %	26.7	1.5 %	0.0	
Bureau of Vital Statistics	147.1	276.2	278.9	278.9	131.8	89.6 %	2.7	1.0 %	0.0	
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	2,643.8	678.1 %	0.0		0.0	
State Medical Examiner	3,255.7	3,136.6	3,181.9	3,181.9	-73.8	-2.3 %	45.3	1.4 %	0.0	
Public Health Laboratories	3,942.9	4,200.9	4,273.9	4,273.9	331.0	8.4 %	73.0	1.7 %	0.0	
Community Health Grants	45.5	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	47,676.9	43,304.4	43,705.6	43,505.6	-4,171.3	-8.7 %	201.2	0.5 %	-200.0	-0.5 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	11,472.7	>999 %	0.0		0.0	
Early Interventn/Infant Learn	7,534.8	7,424.5	7,424.5	7,424.5	-110.3	-1.5 %	0.0		0.0	
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,856.3	10,856.3	1,233.0	12.8 %	109.9	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	9,883.4	0.0	0.0	0.0	-9,883.4	-100.0 %	0.0	0.0
Community DD Grants	7,525.9	0.0	0.0	0.0	-7,525.9	-100.0 %	0.0	0.0
Senior Residential Services	541.5	0.0	0.0	0.0	-541.5	-100.0 %	0.0	0.0
Commission on Aging	46.6	0.0	0.1	0.1	-46.5	-99.8 %	0.1	>999 %
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	-25.1	-50.1 %	0.0	0.0
Appropriation Total	43,061.2	36,810.0	36,920.0	36,920.0	-6,141.2	-14.3 %	110.0	0.3 %
Departmental Support Services								
Public Affairs	725.6	158.7	159.6	159.6	-566.0	-78.0 %	0.9	0.6 %
Quality Assurance and Audit	480.3	486.0	495.4	495.4	15.1	3.1 %	9.4	1.9 %
Commissioner's Office	1,740.0	2,008.9	1,939.8	1,939.8	199.8	11.5 %	-69.1	-3.4 %
Assessment and Planning	54.2	0.0	0.0	0.0	-54.2	-100.0 %	0.0	0.0
Administrative Support Svcs	4,984.9	5,496.5	5,614.3	5,718.8	733.9	14.7 %	222.3	4.0 %
Facilities Management	53.7	71.0	73.6	73.6	19.9	37.1 %	2.6	3.7 %
Information Technology Service	2,784.8	4,101.6	4,139.9	4,139.9	1,355.1	48.7 %	38.3	0.9 %
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	204.5	6.2 %	0.0	0.0
Appropriation Total	14,144.0	15,847.7	15,947.6	16,052.1	1,908.1	13.5 %	204.4	1.3 %
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
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	0.0
Community Initiative Grants								
Community Initiative Grants	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0	0.0
Appropriation Total	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0	0.0
Medicaid Services								
Behavioral Health Medicaid Svc	82,629.0	85,756.1	85,756.1	89,349.4	6,720.4	8.1 %	3,593.3	4.2 %
Adult Prev Dental Medicaid Svc	6,488.4	8,273.6	8,273.6	8,273.6	1,785.2	27.5 %	0.0	0.0

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Medicaid Services (continued)										
Health Care Medicaid Services	349,204.5	314,100.4	307,657.2	341,829.8	-7,374.7	-2.1 %	27,729.4	8.8 %	34,172.6	11.1 %
Senior/Disabilities Medicaid S	204,405.1	253,085.6	253,085.6	243,585.6	39,180.5	19.2 %	-9,500.0	-3.8 %	-9,500.0	-3.8 %
Appropriation Total	642,727.0	661,215.7	654,772.5	683,038.4	40,311.4	6.3 %	21,822.7	3.3 %	28,265.9	4.3 %
Agency Total	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 %
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 %

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.