

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
<b>Alaska Pioneer Homes</b>									
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0
Pioneer Homes	50,909.3	50,909.3	26,052.2	27,739.2	27,739.2	-23,170.1 -45.5 %	-23,170.1 -45.5 %	1,687.0 6.5 %	0.0
<b>Appropriation Total</b>	<b>52,323.5</b>	<b>52,323.5</b>	<b>48,360.1</b>	<b>55,079.5</b>	<b>55,079.5</b>	<b>2,756.0 5.3 %</b>	<b>2,756.0 5.3 %</b>	<b>6,719.4 13.9 %</b>	<b>0.0</b>
<b>Alaska Psychiatric Institute</b>									
Alaska Psychiatric Institute	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
<b>Appropriation Total</b>	<b>9,049.4</b>	<b>7,313.4</b>	<b>12,014.0</b>	<b>7,621.1</b>	<b>7,621.1</b>	<b>-1,428.3 -15.8 %</b>	<b>307.7 4.2 %</b>	<b>-4,392.9 -36.6 %</b>	<b>0.0</b>
<b>Behavioral Health</b>									
BH Treatment and Recovery Gran	53,044.3	51,044.3	39,044.3	51,044.3	51,044.3	-2,000.0 -3.8 %	0.0	12,000.0 30.7 %	0.0
Alcohol Safety Action Program	2,914.3	2,914.3	2,912.8	2,947.7	2,947.7	33.4 1.1 %	33.4 1.1 %	34.9 1.2 %	0.0
Behavioral Health Administrati	11,987.2	11,649.8	11,618.8	11,811.5	11,811.5	-175.7 -1.5 %	161.7 1.4 %	192.7 1.7 %	0.0
BH Prev & Early Intervntn Gran	5,440.3	5,440.3	5,440.3	5,440.3	5,440.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	10,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	-1,000.0 -26.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	436.7	436.7	422.4	431.7	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	0.0
Suicide Prevention Council	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0
Residential Child Care	3,321.5	3,321.5	3,321.5	3,325.7	3,325.7	4.2 0.1 %	4.2 0.1 %	4.2 0.1 %	0.0
<b>Appropriation Total</b>	<b>88,596.8</b>	<b>79,259.4</b>	<b>66,203.3</b>	<b>78,448.5</b>	<b>78,448.5</b>	<b>-10,148.3 -11.5 %</b>	<b>-810.9 -1.0 %</b>	<b>12,245.2 18.5 %</b>	<b>0.0</b>
<b>Children's Services</b>									
Children's Services Management	7,406.7	7,406.7	7,363.7	7,442.2	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	0.0
Children's Services Training	902.2	902.2	902.2	902.2	902.2	0.0	0.0	0.0	0.0
Front Line Social Workers	42,093.1	42,093.1	42,371.0	43,382.5	43,382.5	1,289.4 3.1 %	1,289.4 3.1 %	1,011.5 2.4 %	0.0
Family Preservation	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	0.0	0.0
Foster Care Base Rate	12,933.3	12,933.3	12,933.3	12,933.3	12,933.3	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>96,099.7</b>	<b>96,099.7</b>	<b>96,334.6</b>	<b>97,424.6</b>	<b>97,424.6</b>	<b>1,324.9 1.4 %</b>	<b>1,324.9 1.4 %</b>	<b>1,090.0 1.1 %</b>	<b>0.0</b>

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**Agency: Department of Health and Social Services**

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	720.8	720.8	703.9	717.5	717.5	-3.3	-0.5 %	-3.3	-0.5 %
Residential Licensing	2,905.5	2,905.5	2,898.5	2,946.4	2,946.4	40.9	1.4 %	40.9	1.4 %
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	5,379.4	89.0	1.7 %	89.0	1.7 %
Rate Review	1,275.2	1,275.2	1,273.8	1,302.0	1,302.0	26.8	2.1 %	26.8	2.1 %
<b>Appropriation Total</b>	<b>10,345.8</b>	<b>10,345.8</b>	<b>10,309.9</b>	<b>10,499.2</b>	<b>10,499.2</b>	<b>153.4</b>	<b>1.5 %</b>	<b>153.4</b>	<b>1.5 %</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,907.0	17,907.0	594.4	3.4 %	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2	4.0 %	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8	3.5 %	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,933.1	4,933.1	172.2	3.6 %	172.2	3.6 %
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	5,169.7	5,169.7	172.9	3.5 %	172.9	3.5 %
Nome Youth Facility	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9	3.7 %	99.9	3.7 %
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2	3.3 %	139.2	3.3 %
Probation Services	15,762.6	15,762.6	15,762.6	16,128.7	16,128.7	366.1	2.3 %	366.1	2.3 %
Youth Courts	531.1	531.1	531.1	532.6	532.6	1.5	0.3 %	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0		0.0	
<b>Appropriation Total</b>	<b>56,103.3</b>	<b>56,103.3</b>	<b>54,103.3</b>	<b>57,818.5</b>	<b>57,818.5</b>	<b>1,715.2</b>	<b>3.1 %</b>	<b>1,715.2</b>	<b>3.1 %</b>
<b>Public Assistance</b>									
ATAP	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5	-66.7 %	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0		14,700.0	35.9 %
Child Care Benefits	8,253.3	8,070.7	8,064.3	8,092.0	8,092.0	-161.3	-2.0 %	21.3	0.3 %
General Relief Assistance	1,205.4	1,205.4	605.4	742.4	742.4	-463.0	-38.4 %	-463.0	-38.4 %
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0		0.0	
Public Assistance Admin	2,130.4	2,227.8	2,213.4	2,246.4	2,246.4	116.0	5.4 %	18.6	0.8 %
Public Assistance Field Svcs	24,256.2	24,382.6	21,955.8	22,598.9	22,598.9	-1,657.3	-6.8 %	-1,783.7	-7.3 %
Fraud Investigation	790.3	834.3	834.0	856.4	856.4	66.1	8.4 %	22.1	2.6 %
Quality Control	1,215.4	1,198.7	1,193.9	1,220.8	1,220.8	5.4	0.4 %	22.1	1.8 %
Work Services	214.1	145.6	145.6	147.2	147.2	-66.9	-31.2 %	1.6	1.1 %

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Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Public Assistance (continued)												
Women, Infants and Children	421.8	421.8	421.7	421.7	421.7	-0.1	-0.1	0.0	0.0			
<b>Appropriation Total</b>	<b>114,853.0</b>	<b>112,312.5</b>	<b>94,559.7</b>	<b>110,151.4</b>	<b>110,151.4</b>	<b>-4,701.6</b>	<b>-4.1 %</b>	<b>-2,161.1</b>	<b>-1.9 %</b>	<b>15,591.7</b>	<b>16.5 %</b>	<b>0.0</b>
Senior Benefits Payment Progra												
Senior Benefits Payment Progra	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0		
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>0.0</b>	<b>19,986.1</b>	<b>&gt;999 %</b>	<b>0.0</b>		
Public Health												
Nursing	23,208.8	22,829.9	20,829.9	24,095.8	24,095.8	887.0	3.8 %	1,265.9	5.5 %	3,265.9	15.7 %	0.0
Women, Children, Family Health	4,228.0	4,228.0	4,228.0	4,260.7	4,260.7	32.7	0.8 %	32.7	0.8 %	32.7	0.8 %	0.0
Public Health Admin Svcs	2,955.0	2,195.0	4,898.2	4,913.7	4,913.7	1,958.7	66.3 %	2,718.7	123.9 %	15.5	0.3 %	0.0
Emergency Programs	2,484.8	2,484.8	2,484.8	2,516.4	2,516.4	31.6	1.3 %	31.6	1.3 %	31.6	1.3 %	0.0
Chronic Disease Prev/Hlth Prom	9,945.3	9,945.3	9,945.2	10,002.4	10,002.4	57.1	0.6 %	57.1	0.6 %	57.2	0.6 %	0.0
Epidemiology	12,766.5	12,766.5	14,766.5	14,793.2	14,793.2	2,026.7	15.9 %	2,026.7	15.9 %	26.7	0.2 %	0.0
Bureau of Vital Statistics	2,856.1	2,856.1	2,849.2	2,903.1	2,903.1	47.0	1.6 %	47.0	1.6 %	53.9	1.9 %	0.0
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0		0.0		0.0		0.0
State Medical Examiner	3,156.6	3,156.6	3,156.6	3,201.9	3,201.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %	0.0
Public Health Laboratories	4,929.4	4,929.4	4,929.3	5,003.0	5,003.0	73.6	1.5 %	73.6	1.5 %	73.7	1.5 %	0.0
<b>Appropriation Total</b>	<b>69,564.2</b>	<b>68,425.3</b>	<b>71,121.4</b>	<b>74,723.9</b>	<b>74,723.9</b>	<b>5,159.7</b>	<b>7.4 %</b>	<b>6,298.6</b>	<b>9.2 %</b>	<b>3,602.5</b>	<b>5.1 %</b>	<b>0.0</b>
Senior and Disabilities Svcs												
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0		0.0		0.0		0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0		0.0
Senior/Disabilities Svcs Admin	10,746.4	10,562.0	10,497.8	10,814.1	10,814.1	67.7	0.6 %	252.1	2.4 %	316.3	3.0 %	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0		0.0
Commission on Aging	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>36,810.0</b>	<b>36,625.6</b>	<b>36,561.4</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>67.8</b>	<b>0.2 %</b>	<b>252.2</b>	<b>0.7 %</b>	<b>316.4</b>	<b>0.9 %</b>	<b>0.0</b>

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Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
<b>Departmental Support Services</b>												
Public Affairs	158.7	158.4	157.8	159.9	159.9	1.2	0.8 %	1.5	0.9 %	2.1	1.3 %	0.0
Quality Assurance and Audit	486.0	486.0	486.0	495.4	495.4	9.4	1.9 %	9.4	1.9 %	9.4	1.9 %	0.0
Commissioner's Office	2,008.9	1,988.9	1,953.5	1,974.8	1,974.8	-34.1	-1.7 %	-14.1	-0.7 %	21.3	1.1 %	0.0
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,718.4	5,718.4	221.9	4.0 %	221.9	4.0 %	125.2	2.2 %	0.0
Facilities Management	71.0	71.0	71.0	73.6	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %	0.0
Information Technology Service	4,101.6	4,101.9	4,099.2	4,133.5	4,133.5	31.9	0.8 %	31.6	0.8 %	34.3	0.8 %	0.0
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>15,847.7</b>	<b>15,827.7</b>	<b>15,885.7</b>	<b>16,080.6</b>	<b>16,080.6</b>	<b>232.9</b>	<b>1.5 %</b>	<b>252.9</b>	<b>1.6 %</b>	<b>194.9</b>	<b>1.2 %</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>												
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		1,387.0	>999 %	0.0
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>		<b>1,387.0</b>	<b>&gt;999 %</b>	<b>0.0</b>
<b>Community Initiative Grants</b>												
Community Initiative Grants	861.7	861.7	0.0	861.7	861.7	0.0		0.0		861.7	>999 %	0.0
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>	<b>0.0</b>
<b>Medicaid Services</b>												
Medicaid Services	0.0	637,901.2	424,901.2	579,556.9	579,556.9	579,556.9	>999 %	-58,344.3	-9.1 %	154,655.7	36.4 %	0.0
Behavioral Health Medicaid Svc	86,131.1	0.0	0.0	0.0	0.0	-86,131.1	-100.0 %	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0		8,273.6	>999 %	0.0
Health Care Medicaid Services	314,627.7	0.0	0.0	0.0	0.0	-314,627.7	-100.0 %	0.0		0.0		0.0
Senior/Disabilities Medicaid S	253,085.6	9,500.0	0.0	0.0	0.0	-253,085.6	-100.0 %	-9,500.0	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>662,118.0</b>	<b>655,674.8</b>	<b>424,901.2</b>	<b>587,830.5</b>	<b>587,830.5</b>	<b>-74,287.5</b>	<b>-11.2 %</b>	<b>-67,844.3</b>	<b>-10.3 %</b>	<b>162,929.3</b>	<b>38.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,233,946.2</b>	<b>1,212,545.8</b>	<b>930,354.6</b>	<b>1,154,790.4</b>	<b>1,154,790.4</b>	<b>-79,155.8</b>	<b>-6.4 %</b>	<b>-57,755.4</b>	<b>-4.8 %</b>	<b>224,435.8</b>	<b>24.1 %</b>	<b>0.0</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)	1,146,733.1	1,133,157.7	837,703.2	1,060,268.3	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	0.0
Designated General (DGF)	87,213.1	79,388.1	92,651.4	94,522.1	94,522.1	7,309.0	8.4 %	15,134.0	19.1 %	1,870.7	2.0 %	0.0

## Column Definitions

**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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House Finance (House Finance Committee)** - The version of HB39/HB40 that was passed by the House Finance Committee.

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.