

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPIn to Senate CS</u>		<u>[4] - [2] 20GovAmd+ to Senate CS</u>		<u>[4] - [3] House to Senate CS</u>	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	20,902.8	25,902.8	20,902.8	20,902.8	>999 %	0.0		-5,000.0	-19.3 %
Alaska Pioneer Homes Managemen	1,414.2	1,405.1	1,437.5	1,437.5	23.3	1.6 %	32.4	2.3 %	0.0	
Pioneer Homes	62,703.1	62,698.9	75,549.3	65,549.3	2,846.2	4.5 %	2,850.4	4.5 %	-10,000.0	-13.2 %
Appropriation Total	64,117.3	85,006.8	102,889.6	87,889.6	23,772.3	37.1 %	2,882.8	3.4 %	-15,000.0	-14.6 %
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	36,755.5	43,674.1	35,587.6	45,606.2	8,850.7	24.1 %	1,932.1	4.4 %	10,018.6	28.2 %
Appropriation Total	36,755.5	43,674.1	35,587.6	45,606.2	8,850.7	24.1 %	1,932.1	4.4 %	10,018.6	28.2 %
Behavioral Health										
BH Treatment and Recovery Gran	61,765.9	52,009.5	64,009.5	55,769.5	-5,996.4	-9.7 %	3,760.0	7.2 %	-8,240.0	-12.9 %
Alcohol Safety Action Program	5,266.5	5,262.8	5,350.2	5,350.2	83.7	1.6 %	87.4	1.7 %	0.0	
Behavioral Health Administrati	17,808.0	17,967.6	18,227.3	18,227.3	419.3	2.4 %	259.7	1.4 %	0.0	
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	8,695.3	0.0		0.0		0.0	
Designated Eval & Treatment	10,794.8	2,794.8	2,794.8	2,794.8	-8,000.0	-74.1 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,048.7	948.6	969.9	969.9	-78.8	-7.5 %	21.3	2.2 %	0.0	
Suicide Prevention Council	657.7	648.4	652.5	652.5	-5.2	-0.8 %	4.1	0.6 %	0.0	
Residential Child Care	3,482.8	3,469.5	3,478.7	3,478.7	-4.1	-0.1 %	9.2	0.3 %	0.0	
Appropriation Total	109,519.7	91,796.5	104,178.2	95,938.2	-13,581.5	-12.4 %	4,141.7	4.5 %	-8,240.0	-7.9 %
Children's Services										
Children's Services Management	11,875.7	11,799.1	11,924.2	11,924.2	48.5	0.4 %	125.1	1.1 %	0.0	
Children's Services Training	1,776.2	1,776.2	1,776.2	1,776.2	0.0		0.0		0.0	
Front Line Social Workers	65,867.9	66,949.0	68,540.1	68,540.1	2,672.2	4.1 %	1,591.1	2.4 %	0.0	
Family Preservation	17,325.1	17,325.1	17,325.1	17,325.1	0.0		0.0		0.0	
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	20,151.4	0.0		0.0		0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	1,406.1	0.0		0.0		0.0	
Foster Care Special Need	11,711.3	11,011.3	11,011.3	11,011.3	-700.0	-6.0 %	0.0		0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	37,045.5	0.0		0.0		0.0	
Appropriation Total	167,159.2	167,463.7	169,179.9	169,179.9	2,020.7	1.2 %	1,716.2	1.0 %	0.0	

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Health Care Services							
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	0.0
Health Facil Licensing & Cert	2,183.9	2,120.7	2,170.0	2,170.0	-13.9	-0.6 %	49.3
Residential Licensing	4,605.1	4,591.5	4,661.6	4,661.6	56.5	1.2 %	70.1
Medical Assistance Admin.	12,401.3	11,907.2	12,130.2	12,130.2	-271.1	-2.2 %	223.0
Rate Review	2,687.5	2,684.7	2,741.6	2,741.6	54.1	2.0 %	56.9
Appropriation Total	22,031.7	21,458.0	21,857.3	21,857.3	-174.4	-0.8 %	399.3
Juvenile Justice							
McLaughlin Youth Center	17,968.9	17,968.9	18,569.6	18,569.6	600.7	3.3 %	600.7
Mat-Su Youth Facility	2,409.0	2,409.0	2,504.2	2,504.2	95.2	4.0 %	95.2
Kenai Peninsula Youth Facility	2,137.5	2,137.5	2,211.3	2,211.3	73.8	3.5 %	73.8
Fairbanks Youth Facility	4,845.7	4,845.7	5,017.9	5,017.9	172.2	3.6 %	172.2
Bethel Youth Facility	5,006.8	5,006.8	5,179.7	5,179.7	172.9	3.5 %	172.9
Nome Youth Facility	2,684.4	684.4	2,784.3	784.3	-1,900.1	-70.8 %	99.9
Johnson Youth Center	4,311.5	4,311.5	4,450.7	4,450.7	139.2	3.2 %	139.2
Probation Services	16,439.2	16,435.1	16,811.2	16,811.2	372.0	2.3 %	376.1
Delinquency Prevention	1,315.0	1,315.0	1,315.0	1,315.0	0.0		0.0
Youth Courts	531.1	531.1	532.6	532.6	1.5	0.3 %	1.5
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0		0.0
Appropriation Total	59,017.7	57,013.6	60,745.1	58,745.1	-272.6	-0.5 %	1,731.5
Public Assistance							
ATAP	26,285.7	23,745.2	23,745.2	23,745.2	-2,540.5	-9.7 %	0.0
Adult Public Assistance	62,086.9	47,386.9	62,086.9	47,386.9	-14,700.0	-23.7 %	0.0
Child Care Benefits	41,909.8	41,463.2	41,559.9	41,559.9	-349.9	-0.8 %	96.7
General Relief Assistance	1,205.4	605.4	742.4	605.4	-600.0	-49.8 %	0.0
Tribal Assistance Programs	17,172.0	17,172.0	17,172.0	17,172.0	0.0		0.0
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	0.0		17,724.7
Energy Assistance Program	10,122.9	9,261.5	9,261.5	9,261.5	-861.4	-8.5 %	0.0
Public Assistance Admin	8,129.0	8,284.6	8,370.6	8,370.6	241.6	3.0 %	86.0

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Public Assistance (continued)										
Public Assistance Field Svcs	52,707.4	51,575.4	52,937.8	52,937.8	230.4	0.4 %	1,362.4	2.6 %	0.0	
Fraud Investigation	1,901.0	2,018.6	2,068.4	2,068.4	167.4	8.8 %	49.8	2.5 %	0.0	
Quality Control	2,729.7	2,703.6	2,777.9	2,777.9	48.2	1.8 %	74.3	2.7 %	0.0	
Work Services	10,957.5	10,572.9	10,595.1	10,595.1	-362.4	-3.3 %	22.2	0.2 %	0.0	
Women, Infants and Children	27,134.4	27,105.5	27,139.1	27,139.1	4.7		33.6	0.1 %	0.0	
Appropriation Total	280,066.4	241,894.8	276,181.5	261,344.5	-18,721.9	-6.7 %	19,449.7	8.0 %	-14,837.0	-5.4 %
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,986.1	0.0	19,986.1	19,986.1	0.0		19,986.1	>999 %	0.0	
Appropriation Total	19,986.1	0.0	19,986.1	19,986.1	0.0		19,986.1	>999 %	0.0	
Public Health										
Nursing	28,774.3	26,395.4	29,953.9	27,953.9	-820.4	-2.9 %	1,558.5	5.9 %	-2,000.0	-6.7 %
Women, Children, Family Health	14,166.6	14,105.2	14,238.0	14,238.0	71.4	0.5 %	132.8	0.9 %	0.0	
Public Health Admin Svcs	4,869.6	10,601.7	10,656.6	10,656.6	5,787.0	118.8 %	54.9	0.5 %	0.0	
Emergency Programs	10,847.1	10,847.1	10,921.6	10,921.6	74.5	0.7 %	74.5	0.7 %	0.0	
Chronic Disease Prev/Hlth Prom	16,897.7	16,837.2	16,932.4	16,932.4	34.7	0.2 %	95.2	0.6 %	0.0	
Epidemiology	24,468.6	28,968.6	29,151.5	29,151.5	4,682.9	19.1 %	182.9	0.6 %	0.0	
Bureau of Vital Statistics	4,781.5	4,772.1	4,846.0	4,846.0	64.5	1.3 %	73.9	1.5 %	0.0	
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	3,343.7	0.0		0.0		0.0	
State Medical Examiner	3,241.6	3,241.6	3,286.9	3,286.9	45.3	1.4 %	45.3	1.4 %	0.0	
Public Health Laboratories	7,101.6	7,089.0	7,203.5	7,203.5	101.9	1.4 %	114.5	1.6 %	0.0	
Appropriation Total	118,492.3	126,201.6	130,534.1	128,534.1	10,041.8	8.5 %	2,332.5	1.8 %	-2,000.0	-1.5 %
Senior and Disabilities Svcs										
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	19,131.1	0.0		0.0		0.0	
Early Interventn/Infant Learn	9,677.7	9,641.4	9,641.4	9,641.4	-36.3	-0.4 %	0.0		0.0	
Senior/Disabilities Svcs Admin	24,042.3	23,116.2	23,840.9	23,840.9	-201.4	-0.8 %	724.7	3.1 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0	
Commission on Aging	333.6	339.9	344.9	344.9	11.3	3.4 %	5.0	1.5 %	0.0	

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Senior and Disabilities Svcs (continued)										
Governor's Cncl/Disabilities	1,810.7	1,714.3	1,735.0	1,735.0	-75.7	-4.2 %	20.7	1.2 %	0.0	
Appropriation Total	62,136.8	61,084.3	61,834.7	61,834.7	-302.1	-0.5 %	750.4	1.2 %	0.0	
Departmental Support Services										
Public Affairs	1,720.1	1,705.7	1,745.8	1,745.8	25.7	1.5 %	40.1	2.4 %	0.0	
Quality Assurance and Audit	972.1	972.1	990.8	990.8	18.7	1.9 %	18.7	1.9 %	0.0	
Commissioner's Office	4,403.4	4,298.6	4,341.9	4,341.9	-61.5	-1.4 %	43.3	1.0 %	0.0	
Administrative Support Svcs	13,152.5	13,244.1	13,534.5	13,534.5	382.0	2.9 %	290.4	2.2 %	0.0	
Facilities Management	939.7	936.8	960.9	960.9	21.2	2.3 %	24.1	2.6 %	0.0	
Information Technology Service	16,866.0	16,876.2	17,221.3	17,221.3	355.3	2.1 %	345.1	2.0 %	0.0	
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	0.0		0.0		0.0	
Appropriation Total	42,753.8	42,733.5	43,495.2	43,495.2	741.4	1.7 %	761.7	1.8 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %	0.0	
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %	0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	861.7	0.0		861.7	>999 %	0.0	
Appropriation Total	861.7	0.0	861.7	861.7	0.0		861.7	>999 %	0.0	
Medicaid Services										
Medicaid Services	0.0	1,563,604.4	2,168,260.1	2,143,636.2	2,143,636.2	>999 %	580,031.8	37.1 %	-24,623.9	-1.1 %
Behavioral Health Medicaid Svc	257,137.8	0.0	0.0	0.0	-257,137.8	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	27,004.5	0.0	27,004.5	27,004.5	0.0		27,004.5	>999 %	0.0	
Health Care Medicaid Services	1,406,555.3	0.0	0.0	0.0	-1,406,555.3	-100.0 %	0.0		0.0	
Senior/Disabilities Medicaid S	574,968.7	0.0	0.0	0.0	-574,968.7	-100.0 %	0.0		0.0	
Appropriation Total	2,265,666.3	1,563,604.4	2,195,264.6	2,170,640.7	-95,025.6	-4.2 %	607,036.3	38.8 %	-24,623.9	-1.1 %
Agency Total	3,249,951.5	2,501,931.3	3,223,982.6	3,167,300.3	-82,651.2	-2.5 %	665,369.0	26.6 %	-56,682.3	-1.8 %

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Funding Summary										
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,060,268.3	1,004,268.0	-142,465.1	-12.4 %	166,564.8	19.9 %	-56,000.3	-5.3 %
Designated General (DGF)	87,213.1	92,651.4	94,522.1	98,522.1	11,309.0	13.0 %	5,870.7	6.3 %	4,000.0	4.2 %
Other State Funds (Other)	123,855.6	135,634.7	161,379.7	156,697.7	32,842.1	26.5 %	21,063.0	15.5 %	-4,682.0	-2.9 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,812.5	1,907,812.5	15,662.8	0.8 %	471,870.5	32.9 %	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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.