

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: Unrestricted General
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Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Alaska Pioneer Homes									
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	20,902.8	20,902.8 >999 %	20,902.8 >999 %	0.0	-5,000.0 -19.3 %
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,405.1	1,405.1	-9.1 -0.6 %	-9.1 -0.6 %	0.0	0.0
Pioneer Homes	33,178.6	33,178.6	0.0	0.0	0.0	-33,178.6 -100.0 %	-33,178.6 -100.0 %	0.0	0.0
Appropriation Total	34,592.8	34,592.8	22,307.9	27,307.9	22,307.9	-12,284.9 -35.5 %	-12,284.9 -35.5 %	0.0	-5,000.0 -18.3 %
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	7,313.4	7,313.4	12,014.0	7,313.4	12,014.0	4,700.6 64.3 %	4,700.6 64.3 %	0.0	4,700.6 64.3 %
Appropriation Total	7,313.4	7,313.4	12,014.0	7,313.4	12,014.0	4,700.6 64.3 %	4,700.6 64.3 %	0.0	4,700.6 64.3 %
Behavioral Health									
BH Treatment and Recovery Gran	30,731.6	30,731.6	18,731.6	30,731.6	18,491.6	-12,240.0 -39.8 %	-12,240.0 -39.8 %	-240.0 -1.3 %	-12,240.0 -39.8 %
Alcohol Safety Action Program	1,883.1	1,883.1	1,881.6	1,881.6	1,881.6	-1.5 -0.1 %	-1.5 -0.1 %	0.0	0.0
Behavioral Health Administrati	10,222.8	9,950.4	9,874.8	9,874.8	9,874.8	-348.0 -3.4 %	-75.6 -0.8 %	0.0	0.0
BH Prev & Early Intervtn Gran	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	3,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	436.7	436.7	422.4	422.4	422.4	-14.3 -3.3 %	-14.3 -3.3 %	0.0	0.0
Suicide Prevention Council	657.7	657.7	648.4	648.4	648.4	-9.3 -1.4 %	-9.3 -1.4 %	0.0	0.0
Residential Child Care	3,321.5	3,321.5	3,321.5	3,321.5	3,321.5	0.0	0.0	0.0	0.0
Appropriation Total	52,776.5	52,504.1	39,403.4	51,403.4	39,163.4	-13,613.1 -25.8 %	-13,340.7 -25.4 %	-240.0 -0.6 %	-12,240.0 -23.8 %
Children's Services									
Children's Services Management	7,406.7	7,406.7	7,363.7	7,363.7	7,363.7	-43.0 -0.6 %	-43.0 -0.6 %	0.0	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	42,371.0	42,371.0	277.9 0.7 %	277.9 0.7 %	0.0	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	7,333.3	7,333.3	7,333.3	7,333.3	7,333.3	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
Appropriation Total	90,499.7	90,499.7	90,734.6	90,734.6	90,734.6	234.9 0.3 %	234.9 0.3 %	0.0	0.0

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Health Care Services									
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	531.5	531.5	525.2	525.2	525.2	-6.3 -1.2 %	-6.3 -1.2 %	0.0	0.0
Residential Licensing	1,155.2	1,155.2	1,148.2	1,148.2	1,148.2	-7.0 -0.6 %	-7.0 -0.6 %	0.0	0.0
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,279.8	5,279.8	-10.6 -0.2 %	-10.6 -0.2 %	0.0	0.0
Rate Review	1,132.8	1,132.8	1,131.4	1,131.4	1,131.4	-1.4 -0.1 %	-1.4 -0.1 %	0.0	0.0
Appropriation Total	8,263.8	8,263.8	8,238.5	8,238.5	8,238.5	-25.3 -0.3 %	-25.3 -0.3 %	0.0	0.0
Juvenile Justice									
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,312.6	17,312.6	0.0	0.0	0.0	0.0
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,354.0	2,354.0	0.0	0.0	0.0	0.0
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,097.5	2,097.5	0.0	0.0	0.0	0.0
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,760.9	4,760.9	0.0	0.0	0.0	0.0
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	4,996.8	4,996.8	0.0	0.0	0.0	0.0
Nome Youth Facility	2,674.4	2,674.4	674.4	2,674.4	674.4	-2,000.0 -74.8 %	-2,000.0 -74.8 %	0.0	-2,000.0 -74.8 %
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,244.8	4,244.8	0.0	0.0	0.0	0.0
Probation Services	15,762.6	15,762.6	15,762.6	15,762.6	15,762.6	0.0	0.0	0.0	0.0
Youth Courts	531.1	531.1	531.1	531.1	531.1	0.0	0.0	0.0	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
Appropriation Total	56,103.3	56,103.3	54,103.3	56,103.3	54,103.3	-2,000.0 -3.6 %	-2,000.0 -3.6 %	0.0	-2,000.0 -3.6 %
Public Assistance									
ATAP	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	40,946.1	55,646.1	40,946.1	-14,700.0 -26.4 %	-14,700.0 -26.4 %	0.0	-14,700.0 -26.4 %
Child Care Benefits	7,753.3	7,570.7	7,564.3	7,564.3	7,564.3	-189.0 -2.4 %	-6.4 -0.1 %	0.0	0.0
General Relief Assistance	1,205.4	1,205.4	605.4	742.4	605.4	-600.0 -49.8 %	-600.0 -49.8 %	0.0	-137.0 -18.5 %
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0	0.0
Public Assistance Admin	1,812.4	1,909.8	1,895.4	1,895.4	1,895.4	83.0 4.6 %	-14.4 -0.8 %	0.0	0.0
Public Assistance Field Svcs	24,256.2	24,382.6	21,955.8	21,955.8	21,955.8	-2,300.4 -9.5 %	-2,426.8 -10.0 %	0.0	0.0
Fraud Investigation	790.3	834.3	834.0	834.0	834.0	43.7 5.5 %	-0.3	0.0	0.0
Quality Control	1,215.4	1,198.7	1,193.9	1,193.9	1,193.9	-21.5 -1.8 %	-4.8 -0.4 %	0.0	0.0
Work Services	214.1	145.6	145.6	145.6	145.6	-68.5 -32.0 %	0.0	0.0	0.0

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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			
Appropriation Total	111,494.5	111,494.5	93,741.7	108,578.7	93,741.7	-17,752.8	-15.9 %	-17,752.8	-15.9 %	0.0	-14,837.0	-13.7 %
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		
Appropriation Total	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0		
Public Health												
Nursing	22,579.0	22,200.1	20,200.1	22,200.1	20,200.1	-2,378.9	-10.5 %	-2,000.0	-9.0 %	0.0	-2,000.0	-9.0 %
Women, Children, Family Health	2,501.7	2,501.7	2,501.7	2,501.7	2,501.7	0.0		0.0		0.0	0.0	
Public Health Admin Svcs	2,195.0	2,195.0	1,988.2	1,988.2	1,988.2	-206.8	-9.4 %	-206.8	-9.4 %	0.0	0.0	
Emergency Programs	1,734.5	1,734.5	1,734.5	1,734.5	1,734.5	0.0		0.0		0.0	0.0	
Chronic Disease Prev/Hlth Prom	1,880.3	1,880.3	1,880.3	1,880.3	1,880.3	0.0		0.0		0.0	0.0	
Epidemiology	1,766.5	1,766.5	1,766.5	1,766.5	1,766.5	0.0		0.0		0.0	0.0	
Bureau of Vital Statistics	276.2	276.2	271.3	271.3	271.3	-4.9	-1.8 %	-4.9	-1.8 %	0.0	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	3,136.6	3,136.6	3,136.6	3,136.6	3,136.6	0.0		0.0		0.0	0.0	
Public Health Laboratories	4,200.9	4,200.9	4,200.9	4,200.9	4,200.9	0.0		0.0		0.0	0.0	
Appropriation Total	43,304.4	42,925.5	40,713.8	42,713.8	40,713.8	-2,590.6	-6.0 %	-2,211.7	-5.2 %	0.0	-2,000.0	-4.7 %
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	10,497.8	10,497.8	-248.6	-2.3 %	-64.2	-0.6 %	0.0	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	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	0.0	
Appropriation Total	36,810.0	36,625.6	36,561.4	36,561.4	36,561.4	-248.6	-0.7 %	-64.2	-0.2 %	0.0	0.0	
Departmental Support Services												
Public Affairs	158.7	158.4	157.8	157.8	157.8	-0.9	-0.6 %	-0.6	-0.4 %	0.0	0.0	
Quality Assurance and Audit	486.0	486.0	486.0	486.0	486.0	0.0		0.0		0.0	0.0	

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Departmental Support Services									
(continued)									
Commissioner's Office	2,008.9	1,988.9	1,953.5	1,953.5	1,953.5	-55.4 -2.8 %	-35.4 -1.8 %	0.0	0.0
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,593.2	5,593.2	96.7 1.8 %	96.7 1.8 %	0.0	0.0
Facilities Management	71.0	71.0	71.0	71.0	71.0	0.0	0.0	0.0	0.0
Information Technology Service	4,101.6	4,101.9	4,099.2	4,099.2	4,099.2	-2.4 -0.1 %	-2.7 -0.1 %	0.0	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
Appropriation Total	15,847.7	15,827.7	15,885.7	15,885.7	15,885.7	38.0 0.2 %	58.0 0.4 %	0.0	0.0
Human Svcs Comm Matching Grant									
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
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >999 %	0.0
Community Initiative Grants									
Community Initiative Grants	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	0.0
Appropriation Total	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	0.0
Medicaid Services									
Medicaid Services	0.0	636,998.9	423,998.9	578,654.6	554,030.7	554,030.7 >999 %	-82,968.2 -13.0 %	130,031.8 30.7 %	-24,623.9 -4.3 %
Behavioral Health Medicaid Svc	85,756.1	0.0	0.0	0.0	0.0	-85,756.1 -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	314,100.4	0.0	0.0	0.0	0.0	-314,100.4 -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
Appropriation Total	661,215.7	654,772.5	423,998.9	586,928.2	562,304.3	-98,911.4 -15.0 %	-92,468.2 -14.1 %	138,305.4 32.6 %	-24,623.9 -4.2 %
Agency Total	1,140,456.6	1,133,157.7	837,703.2	1,054,003.7	998,003.4	-142,453.2 -12.5 %	-135,154.3 -11.9 %	160,300.2 19.1 %	-56,000.3 -5.3 %
Funding Summary									
Unrestricted General (UGF)	1,140,456.6	1,133,157.7	837,703.2	1,054,003.7	998,003.4	-142,453.2 -12.5 %	-135,154.3 -11.9 %	160,300.2 19.1 %	-56,000.3 -5.3 %

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.