

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	[8] - [3]
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,394.6	0.0	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %
Pioneer Homes	61,231.0	0.0	61,231.0	62,703.1	62,703.1	0.0	0.0	62,703.1	1,472.1	2.4 %
Appropriation Total	62,625.6	0.0	62,625.6	64,117.3	64,117.3	0.0	0.0	64,117.3	1,491.7	2.4 %
Behavioral Health										
BH Treatment & Recovery Grants	68,747.5	0.0	68,747.5	63,478.0	63,478.0	65.0	0.0	63,543.0	-5,204.5	-7.6 %
Alcohol Safety Action Program	5,285.1	0.0	5,285.1	5,343.0	5,343.0	0.0	0.0	5,343.0	57.9	1.1 %
Behavioral Health Admin	10,931.7	0.0	10,931.7	10,804.9	10,804.9	0.0	0.0	10,804.9	-126.8	-1.2 %
BH Prev & Early Intervent Grnt	11,721.1	0.0	11,721.1	11,721.1	11,721.1	0.0	0.0	11,721.1	0.0	
Designated Eval & Treatment	3,794.8	0.0	3,794.8	10,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %
Alaska Psychiatric Institute	33,269.7	3,100.0	36,369.7	33,584.2	33,584.2	0.0	0.0	33,584.2	-2,785.5	-7.7 %
AK MH/Alc & Drug Abuse Brds	1,050.7	0.0	1,050.7	1,048.7	1,048.7	0.0	0.0	1,048.7	-2.0	-0.2 %
Suicide Prevention Council	654.5	0.0	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %
Residential Child Care	3,676.8	0.0	3,676.8	3,677.8	3,677.8	0.0	0.0	3,677.8	1.0	
Appropriation Total	139,131.9	3,100.0	142,231.9	141,110.2	141,110.2	65.0	0.0	141,175.2	-1,056.7	-0.7 %
Children's Services										
Children's Services Management	11,695.1	0.0	11,695.1	11,875.7	11,875.7	0.0	0.0	11,875.7	180.6	1.5 %
Children's Services Training	1,786.8	0.0	1,786.8	1,786.8	1,786.8	145.6	0.0	1,932.4	145.6	8.1 %
Front Line Social Workers	58,452.0	6,500.0	64,952.0	63,741.6	63,741.6	1,970.1	0.0	65,711.7	759.7	1.2 %
Family Preservation	14,371.0	0.0	14,371.0	17,325.1	17,325.1	0.0	0.0	17,325.1	2,954.1	20.6 %
Foster Care Base Rate	19,027.3	1,000.0	20,027.3	20,151.4	20,151.4	0.0	0.0	20,151.4	124.1	0.6 %
Foster Care Augmented Rate	1,676.1	0.0	1,676.1	1,406.1	1,406.1	0.0	0.0	1,406.1	-270.0	-16.1 %
Foster Care Special Need	11,711.3	2,895.7	14,607.0	11,711.3	11,711.3	0.0	0.0	11,711.3	-2,895.7	-19.8 %
Subsidized Adoptions/Guardians	37,256.6	0.0	37,256.6	37,045.5	37,045.5	0.0	0.0	37,045.5	-211.1	-0.6 %
Appropriation Total	155,976.2	10,395.7	166,371.9	165,043.5	165,043.5	2,115.7	0.0	167,159.2	787.3	0.5 %
Health Care Services										
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0	
Health Facil Licensing & Cert	2,162.0	0.0	2,162.0	2,183.9	2,183.9	0.0	0.0	2,183.9	21.9	1.0 %
Residential Licensing	4,244.5	0.0	4,244.5	4,605.1	4,605.1	0.0	0.0	4,605.1	360.6	8.5 %
Medical Assistance Admin.	12,175.0	0.0	12,175.0	12,401.3	12,401.3	0.0	0.0	12,401.3	226.3	1.9 %

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Health Care Services (continued)										
Rate Review	2,663.6	0.0	2,663.6	2,687.5	2,687.5	0.0	0.0	2,687.5	23.9	0.9 %
Appropriation Total	21,399.0	0.0	21,399.0	22,031.7	22,031.7	0.0	0.0	22,031.7	632.7	3.0 %
Juvenile Justice										
McLaughlin Youth Center	17,708.9	0.0	17,708.9	17,948.9	17,948.9	0.0	0.0	17,948.9	240.0	1.4 %
Mat-Su Youth Facility	2,371.8	0.0	2,371.8	2,399.0	2,399.0	0.0	0.0	2,399.0	27.2	1.1 %
Kenai Peninsula Youth Facility	2,098.9	0.0	2,098.9	2,127.5	2,127.5	0.0	0.0	2,127.5	28.6	1.4 %
Fairbanks Youth Facility	4,770.1	0.0	4,770.1	4,835.7	4,835.7	0.0	0.0	4,835.7	65.6	1.4 %
Bethel Youth Facility	4,995.4	0.0	4,995.4	5,045.1	5,045.1	0.0	0.0	5,045.1	49.7	1.0 %
Nome Youth Facility	2,641.6	0.0	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %
Johnson Youth Center	4,200.1	0.0	4,200.1	4,253.2	4,253.2	0.0	0.0	4,253.2	53.1	1.3 %
Probation Services	16,146.9	0.0	16,146.9	16,439.2	16,439.2	0.0	0.0	16,439.2	292.3	1.8 %
Delinquency Prevention	1,395.0	0.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	
Youth Courts	530.9	0.0	530.9	531.1	531.1	0.0	0.0	531.1	0.2	
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	
Appropriation Total	58,228.2	0.0	58,228.2	59,017.7	59,017.7	0.0	0.0	59,017.7	789.5	1.4 %
Public Assistance										
ATAP	23,745.2	5,000.0	28,745.2	23,745.2	23,745.2	0.0	0.0	23,745.2	-5,000.0	-17.4 %
Adult Public Assistance	62,386.9	0.0	62,386.9	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0	
Child Care Benefits	43,944.3	0.0	43,944.3	44,027.4	44,027.4	0.0	0.0	44,027.4	83.1	0.2 %
General Relief Assistance	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	
Tribal Assistance Programs	17,889.9	0.0	17,889.9	17,889.9	17,889.9	0.0	0.0	17,889.9	0.0	
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	
Energy Assistance Program	12,622.9	0.0	12,622.9	10,122.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %
Public Assistance Admin	6,140.0	0.0	6,140.0	6,017.0	6,017.0	0.0	0.0	6,017.0	-123.0	-2.0 %
Public Assistance Field Svcs	48,764.1	0.0	48,764.1	51,589.0	51,589.0	0.0	0.0	51,589.0	2,824.9	5.8 %
Fraud Investigation	1,999.0	0.0	1,999.0	2,013.0	2,013.0	0.0	0.0	2,013.0	14.0	0.7 %
Quality Control	2,598.5	0.0	2,598.5	2,637.2	2,637.2	0.0	0.0	2,637.2	38.7	1.5 %
Work Services	11,135.9	0.0	11,135.9	11,032.9	11,032.9	0.0	0.0	11,032.9	-103.0	-0.9 %
Women, Infants and Children	28,855.7	0.0	28,855.7	27,134.4	27,134.4	0.0	0.0	27,134.4	-1,721.3	-6.0 %
Appropriation Total	279,012.5	5,000.0	284,012.5	277,525.9	277,525.9	0.0	0.0	277,525.9	-6,486.6	-2.3 %

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Senior Benefits Payment Prog										
Senior Benefits Payment Prog	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0	
Appropriation Total	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0	
Public Health										
Nursing	29,642.8	0.0	29,642.8	29,524.3	29,524.3	0.0	0.0	29,524.3	-118.5	-0.4 %
Women, Children, Family Health	13,573.3	0.0	13,573.3	13,666.6	13,666.6	0.0	0.0	13,666.6	93.3	0.7 %
Public Health Admin Svcs	3,735.3	0.0	3,735.3	4,109.6	4,109.6	760.0	0.0	4,869.6	1,134.3	30.4 %
Emergency Programs	11,089.5	0.0	11,089.5	11,357.1	11,357.1	0.0	0.0	11,357.1	267.6	2.4 %
Chronic Disease Prev/Hlth Prom	17,714.1	0.0	17,714.1	17,447.7	17,447.7	0.0	0.0	17,447.7	-266.4	-1.5 %
Epidemiology	24,169.1	0.0	24,169.1	24,288.6	24,288.6	0.0	0.0	24,288.6	119.5	0.5 %
Bureau of Vital Statistics	3,622.7	0.0	3,622.7	3,731.5	3,731.5	0.0	0.0	3,731.5	108.8	3.0 %
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	
State Medical Examiner	3,217.6	0.0	3,217.6	3,241.6	3,241.6	0.0	0.0	3,241.6	24.0	0.7 %
Public Health Laboratories	7,239.8	0.0	7,239.8	7,331.6	7,331.6	0.0	0.0	7,331.6	91.8	1.3 %
Community Health Grants	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Appropriation Total	117,287.9	0.0	117,287.9	117,732.3	117,732.3	760.0	0.0	118,492.3	1,204.4	1.0 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	0.0	0.0	19,131.1	19,131.1	0.0	0.0	19,131.1	19,131.1	>999 %
Early Interventn/Infant Learn	10,041.7	0.0	10,041.7	9,827.7	9,827.7	0.0	0.0	9,827.7	-214.0	-2.1 %
Senior/Disabilities Svcs Admin	23,511.3	0.0	23,511.3	24,042.3	24,042.3	0.0	0.0	24,042.3	531.0	2.3 %
General Relief/Temp Assistance	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	
Senior Community Based Grants	17,057.5	0.0	17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5	-100.0 %
Community DD Grants	7,276.5	0.0	7,276.5	0.0	0.0	0.0	0.0	0.0	-7,276.5	-100.0 %
Senior Residential Services	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %
Commission on Aging	406.1	0.0	406.1	333.6	333.6	0.0	0.0	333.6	-72.5	-17.9 %
Governor's Cncl/Disabilities	1,719.2	0.0	1,719.2	1,660.7	1,660.7	0.0	0.0	1,660.7	-58.5	-3.4 %
Appropriation Total	67,768.7	0.0	67,768.7	62,136.8	62,136.8	0.0	0.0	62,136.8	-5,631.9	-8.3 %
Departmental Support Services										
Performance Bonuses	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %
Public Affairs	1,646.6	0.0	1,646.6	1,724.9	1,724.9	0.0	0.0	1,724.9	78.3	4.8 %

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Departmental Support Services (continued)										
Quality Assurance and Audit	949.0	0.0	949.0	972.1	972.1	0.0	0.0	972.1	23.1	2.4 %
Commissioner's Office	3,963.9	0.0	3,963.9	4,423.6	4,423.6	0.0	0.0	4,423.6	459.7	11.6 %
Assessment and Planning	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Administrative Support Svcs	11,570.3	0.0	11,570.3	13,221.0	13,221.0	0.0	0.0	13,221.0	1,650.7	14.3 %
Facilities Management	1,074.4	0.0	1,074.4	1,085.4	1,085.4	0.0	0.0	1,085.4	11.0	1.0 %
Information Technology Svcs	16,788.2	0.0	16,788.2	16,908.7	16,908.7	0.0	0.0	16,908.7	120.5	0.7 %
HSS State Facilities Rent	5,168.6	0.0	5,168.6	4,700.0	4,700.0	0.0	0.0	4,700.0	-468.6	-9.1 %
Appropriation Total	47,411.0	0.0	47,411.0	43,035.7	43,035.7	0.0	0.0	43,035.7	-4,375.3	-9.2 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	
Appropriation Total	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	204,675.0	0.0	204,675.0	257,087.8	257,087.8	50.0	0.0	257,137.8	52,462.8	25.6 %
Adult Prev Dental Medicaid Svc	15,650.2	0.0	15,650.2	27,004.5	27,004.5	0.0	0.0	27,004.5	11,354.3	72.6 %
Health Care Medicaid Services	971,346.0	73,000.0	1,569,346.0	1,406,555.3	1,406,555.3	0.0	0.0	1,406,555.3	-162,790.7	-10.4 %
Senior/Disabilities Medicaid	550,067.2	0.0	550,067.2	574,968.7	574,968.7	0.0	0.0	574,968.7	24,901.5	4.5 %
Appropriation Total	1,741,738.4	73,000.0	2,339,738.4	2,265,616.3	2,265,616.3	50.0	0.0	2,265,666.3	-74,072.1	-3.2 %
Agency Total	2,712,814.2	91,495.7	3,329,309.9	3,219,616.1	3,219,616.1	22,976.8	0.0	3,242,592.9	-86,717.0	-2.6 %
Funding Summary										
Unrestricted General (UGF)	1,047,661.9	83,631.7	1,131,293.6	1,119,197.4	1,119,197.4	21,368.0	0.0	1,140,565.4	9,271.8	0.8 %
Designated General (DGF)	79,375.2	0.0	79,375.2	86,388.1	86,388.1	825.0	0.0	87,213.1	7,837.9	9.9 %
Other State Funds (Other)	119,736.8	1,364.0	121,100.8	122,654.6	122,654.6	0.0	0.0	122,654.6	1,553.8	1.3 %
Federal Receipts (Fed)	1,466,040.3	6,500.0	1,997,540.3	1,891,376.0	1,891,376.0	783.8	0.0	1,892,159.8	-105,380.5	-5.3 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnIBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]