

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Alaska Pioneer Homes										
APH Payment Assistance	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8	>999 %	5,000.0	23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	32.4	2.3 %
Pioneer Homes	50,909.3	26,052.2	30,139.2	0.0	0.0	30,139.2	-20,770.1	-40.8 %	4,087.0	15.7 %
Appropriation Total	52,323.5	48,360.1	57,479.5	0.0	0.0	57,479.5	5,156.0	9.9 %	9,119.4	18.9 %
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	9,049.4	12,014.0	12,321.7	0.0	0.0	12,321.7	3,272.3	36.2 %	307.7	2.6 %
Appropriation Total	9,049.4	12,014.0	12,321.7	0.0	0.0	12,321.7	3,272.3	36.2 %	307.7	2.6 %
Behavioral Health										
BH Treatment and Recovery Gran	53,044.3	39,044.3	44,904.3	0.0	0.0	44,904.3	-8,140.0	-15.3 %	5,860.0	15.0 %
Alcohol Safety Action Program	2,914.3	2,912.8	2,947.7	0.0	0.0	2,947.7	33.4	1.1 %	34.9	1.2 %
Behavioral Health Administrati	11,987.2	11,618.8	11,811.5	0.0	0.0	11,811.5	-175.7	-1.5 %	192.7	1.7 %
BH Prev & Early Intervtn Gran	5,440.3	5,440.3	5,440.3	0.0	0.0	5,440.3	0.0		0.0	
Designated Eval & Treatment	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	436.7	422.4	431.7	0.0	0.0	431.7	-5.0	-1.1 %	9.3	2.2 %
Suicide Prevention Council	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9	-10.2 %	-57.6	-8.9 %
Residential Child Care	3,321.5	3,321.5	3,325.7	0.0	0.0	3,325.7	4.2	0.1 %	4.2	0.1 %
Appropriation Total	88,596.8	66,203.3	72,308.5	-61.7	0.0	72,246.8	-16,350.0	-18.5 %	6,043.5	9.1 %
Children's Services										
Children's Services Management	7,406.7	7,363.7	7,442.2	0.0	0.0	7,442.2	35.5	0.5 %	78.5	1.1 %
Children's Services Training	902.2	902.2	902.2	0.0	0.0	902.2	0.0		0.0	
Front Line Social Workers	42,093.1	42,371.0	43,382.5	0.0	0.0	43,382.5	1,289.4	3.1 %	1,011.5	2.4 %
Family Preservation	3,686.4	3,686.4	3,686.4	73.3	0.0	3,759.7	73.3	2.0 %	73.3	2.0 %
Foster Care Base Rate	12,933.3	12,933.3	12,933.3	0.0	0.0	12,933.3	0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0	
Foster Care Special Need	6,479.2	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0		0.0	
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	0.0	0.0	21,561.2	0.0		0.0	
Appropriation Total	96,099.7	96,334.6	97,424.6	73.3	0.0	97,497.9	1,398.2	1.5 %	1,163.3	1.2 %

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Health Care Services										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0	
Health Facil Licensing & Cert	720.8	703.9	717.5	0.0	0.0	717.5	-3.3	-0.5 %	13.6	1.9 %
Residential Licensing	2,905.5	2,898.5	2,946.4	0.0	0.0	2,946.4	40.9	1.4 %	47.9	1.7 %
Medical Assistance Admin.	5,290.4	5,279.8	5,379.4	0.0	0.0	5,379.4	89.0	1.7 %	99.6	1.9 %
Rate Review	1,275.2	1,273.8	1,302.0	0.0	0.0	1,302.0	26.8	2.1 %	28.2	2.2 %
Appropriation Total	10,345.8	10,309.9	10,499.2	0.0	0.0	10,499.2	153.4	1.5 %	189.3	1.8 %
Juvenile Justice										
McLaughlin Youth Center	17,312.6	17,312.6	17,907.0	0.0	0.0	17,907.0	594.4	3.4 %	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,354.0	2,449.2	0.0	0.0	2,449.2	95.2	4.0 %	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,171.3	0.0	0.0	2,171.3	73.8	3.5 %	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,760.9	4,933.1	0.0	0.0	4,933.1	172.2	3.6 %	172.2	3.6 %
Bethel Youth Facility	4,996.8	4,996.8	5,169.7	0.0	0.0	5,169.7	172.9	3.5 %	172.9	3.5 %
Nome Youth Facility	2,674.4	674.4	2,774.3	0.0	0.0	2,774.3	99.9	3.7 %	2,099.9	311.4 %
Johnson Youth Center	4,244.8	4,244.8	4,384.0	0.0	0.0	4,384.0	139.2	3.3 %	139.2	3.3 %
Probation Services	15,762.6	15,762.6	16,128.7	0.0	0.0	16,128.7	366.1	2.3 %	366.1	2.3 %
Youth Courts	531.1	531.1	532.6	0.0	0.0	532.6	1.5	0.3 %	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0	
Appropriation Total	56,103.3	54,103.3	57,818.5	0.0	0.0	57,818.5	1,715.2	3.1 %	3,715.2	6.9 %
Public Assistance										
ATAP	3,808.0	1,267.5	1,267.5	0.0	0.0	1,267.5	-2,540.5	-66.7 %	0.0	
Adult Public Assistance	55,646.1	40,946.1	55,646.1	0.0	0.0	55,646.1	0.0		14,700.0	35.9 %
Child Care Benefits	8,253.3	8,064.3	8,092.0	0.0	0.0	8,092.0	-161.3	-2.0 %	27.7	0.3 %
General Relief Assistance	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0		0.0	
Public Assistance Admin	2,130.4	2,213.4	2,246.4	0.0	0.0	2,246.4	116.0	5.4 %	33.0	1.5 %
Public Assistance Field Svcs	24,256.2	21,955.8	22,598.9	0.0	0.0	22,598.9	-1,657.3	-6.8 %	643.1	2.9 %
Fraud Investigation	790.3	834.0	856.4	0.0	0.0	856.4	66.1	8.4 %	22.4	2.7 %
Quality Control	1,215.4	1,193.9	1,220.8	0.0	0.0	1,220.8	5.4	0.4 %	26.9	2.3 %
Work Services	214.1	145.6	147.2	0.0	0.0	147.2	-66.9	-31.2 %	1.6	1.1 %

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Public Assistance (continued)										
Women, Infants and Children	421.8	421.7	421.7	0.0	0.0	421.7	-0.1		0.0	
Appropriation Total	114,853.0	94,559.7	110,014.4	0.0	0.0	110,014.4	-4,838.6	-4.2 %	15,454.7	16.3 %
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,986.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	20,786.1	>999 %
Appropriation Total	19,986.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	20,786.1	>999 %
Public Health										
Nursing	23,208.8	20,829.9	22,095.8	0.0	0.0	22,095.8	-1,113.0	-4.8 %	1,265.9	6.1 %
Women, Children, Family Health	4,228.0	4,228.0	4,260.7	0.0	0.0	4,260.7	32.7	0.8 %	32.7	0.8 %
Public Health Admin Svcs	2,955.0	4,898.2	4,913.7	0.0	0.0	4,913.7	1,958.7	66.3 %	15.5	0.3 %
Emergency Programs	2,484.8	2,484.8	2,516.4	0.0	0.0	2,516.4	31.6	1.3 %	31.6	1.3 %
Chronic Disease Prev/Hlth Prom	9,945.3	9,945.2	10,002.4	0.0	0.0	10,002.4	57.1	0.6 %	57.2	0.6 %
Epidemiology	12,766.5	14,766.5	14,793.2	-12,500.0	0.0	2,293.2	-10,473.3	-82.0 %	-12,473.3	-84.5 %
Bureau of Vital Statistics	2,856.1	2,849.2	2,903.1	0.0	0.0	2,903.1	47.0	1.6 %	53.9	1.9 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0		0.0	
State Medical Examiner	3,156.6	3,156.6	3,201.9	0.0	0.0	3,201.9	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	4,929.4	4,929.3	5,003.0	0.0	0.0	5,003.0	73.6	1.5 %	73.7	1.5 %
Appropriation Total	69,564.2	71,121.4	72,723.9	-12,500.0	0.0	60,223.9	-9,340.3	-13.4 %	-10,897.5	-15.3 %
Senior and Disabilities Svcs										
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0	0.0	11,472.7	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,497.8	10,814.1	0.0	0.0	10,814.1	67.7	0.6 %	316.3	3.0 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0	
Commission on Aging	0.0	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Appropriation Total	36,810.0	36,561.4	36,877.8	0.0	0.0	36,877.8	67.8	0.2 %	316.4	0.9 %

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Departmental Support Services										
Public Affairs	158.7	157.8	159.9	0.0	0.0	159.9	1.2	0.8 %	2.1	1.3 %
Quality Assurance and Audit	486.0	486.0	495.4	0.0	0.0	495.4	9.4	1.9 %	9.4	1.9 %
Commissioner's Office	2,008.9	1,953.5	1,974.8	0.0	0.0	1,974.8	-34.1	-1.7 %	21.3	1.1 %
Administrative Support Svcs	5,496.5	5,593.2	5,718.4	0.0	0.0	5,718.4	221.9	4.0 %	125.2	2.2 %
Facilities Management	71.0	71.0	73.6	0.0	0.0	73.6	2.6	3.7 %	2.6	3.7 %
Information Technology Service	4,101.6	4,099.2	4,133.5	0.0	0.0	4,133.5	31.9	0.8 %	34.3	0.8 %
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	0.0	3,525.0	0.0		0.0	
Appropriation Total	15,847.7	15,885.7	16,080.6	0.0	0.0	16,080.6	232.9	1.5 %	194.9	1.2 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		1,387.0	>999 %
Appropriation Total	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		1,387.0	>999 %
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	0.0	0.0	861.7	0.0		861.7	>999 %
Appropriation Total	861.7	0.0	861.7	0.0	0.0	861.7	0.0		861.7	>999 %
Medicaid Services										
Medicaid Services	0.0	424,901.2	567,233.0	0.0	0.0	567,233.0	567,233.0	>999 %	142,331.8	33.5 %
Behavioral Health Medicaid Svc	86,131.1	0.0	0.0	0.0	0.0	0.0	-86,131.1	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	8,273.6	0.0	8,273.6	0.0	0.0	8,273.6	0.0		8,273.6	>999 %
Health Care Medicaid Services	314,627.7	0.0	0.0	0.0	0.0	0.0	-314,627.7	-100.0 %	0.0	
Senior/Disabilities Medicaid S	253,085.6	0.0	0.0	0.0	0.0	0.0	-253,085.6	-100.0 %	0.0	
Appropriation Total	662,118.0	424,901.2	575,506.6	0.0	0.0	575,506.6	-86,611.4	-13.1 %	150,605.4	35.4 %
Agency Total	1,233,946.2	930,354.6	1,142,090.1	-12,488.4	0.0	1,129,601.7	-104,344.5	-8.5 %	199,247.1	21.4 %
Funding Summary										
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,039,068.0	-61.7	0.0	1,039,006.3	-107,726.8	-9.4 %	201,303.1	24.0 %
Designated General (DGF)	87,213.1	92,651.4	103,022.1	-12,426.7	0.0	90,595.4	3,382.3	3.9 %	-2,056.0	-2.2 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).