

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General
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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		
<b>Alaska Pioneer Homes</b>										
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	33,178.6	0.0	0.0	0.0	0.0	0.0	-33,178.6	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>34,592.8</b>	<b>22,307.9</b>	<b>27,340.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,340.3</b>	<b>-7,252.5</b>	<b>-21.0 %</b>	<b>5,032.4</b>	<b>22.6 %</b>
<b>Alaska Psychiatric Institute</b>										
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 %
<b>Appropriation Total</b>	<b>9,049.4</b>	<b>12,014.0</b>	<b>12,321.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,321.7</b>	<b>3,272.3</b>	<b>36.2 %</b>	<b>307.7</b>	<b>2.6 %</b>
<b>Behavioral Health</b>										
BH Treatment and Recovery Gran	32,731.6	18,731.6	18,491.6	0.0	0.0	18,491.6	-14,240.0	-43.5 %	-240.0	-1.3 %
Alcohol Safety Action Program	1,883.1	1,881.6	1,916.5	0.0	0.0	1,916.5	33.4	1.8 %	34.9	1.9 %
Behavioral Health Administrati	10,222.8	9,874.8	9,990.9	0.0	0.0	9,990.9	-231.9	-2.3 %	116.1	1.2 %
BH Prev & Early Intervtn Gran	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0		0.0	
Designated Eval & Treatment	3,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-1,000.0	-26.4 %	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 %
<b>Appropriation Total</b>	<b>54,776.5</b>	<b>39,403.4</b>	<b>39,332.0</b>	<b>-61.7</b>	<b>0.0</b>	<b>39,270.3</b>	<b>-15,506.2</b>	<b>-28.3 %</b>	<b>-133.1</b>	<b>-0.3 %</b>
<b>Children's Services</b>										
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	0.0	0.0	3,686.4	0.0		0.0	
Foster Care Base Rate	7,333.3	7,333.3	7,333.3	0.0	0.0	7,333.3	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	
<b>Appropriation Total</b>	<b>90,499.7</b>	<b>90,734.6</b>	<b>91,824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>91,824.6</b>	<b>1,324.9</b>	<b>1.5 %</b>	<b>1,090.0</b>	<b>1.2 %</b>

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

<u>Allocation</u>	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OpTOTA</u>		<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
<b>Health Care Services</b>											
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0		
Health Facil Licensing & Cert	531.5	525.2	534.5	0.0	0.0	534.5	3.0	0.6 %	9.3	1.8 %	
Residential Licensing	1,155.2	1,148.2	1,178.6	0.0	0.0	1,178.6	23.4	2.0 %	30.4	2.6 %	
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	1,132.8	1,131.4	1,159.6	0.0	0.0	1,159.6	26.8	2.4 %	28.2	2.5 %	
<b>Appropriation Total</b>	<b>8,263.8</b>	<b>8,238.5</b>	<b>8,406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,406.0</b>	<b>142.2</b>	<b>1.7 %</b>	<b>167.5</b>	<b>2.0 %</b>	
<b>Juvenile Justice</b>											
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		
<b>Appropriation Total</b>	<b>56,103.3</b>	<b>54,103.3</b>	<b>57,818.5</b>	<b>0.0</b>	<b>0.0</b>	<b>57,818.5</b>	<b>1,715.2</b>	<b>3.1 %</b>	<b>3,715.2</b>	<b>6.9 %</b>	
<b>Public Assistance</b>											
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	7,753.3	7,564.3	7,592.0	0.0	0.0	7,592.0	-161.3	-2.1 %	27.7	0.4 %	
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	1,812.4	1,895.4	1,928.4	0.0	0.0	1,928.4	116.0	6.4 %	33.0	1.7 %	
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	
<b>Appropriation Total</b>	<b>114,035.0</b>	<b>93,741.7</b>	<b>109,196.4</b>	<b>0.0</b>	<b>0.0</b>	<b>109,196.4</b>	<b>-4,838.6</b>	<b>-4.2 %</b>	<b>15,454.7</b>	<b>16.5 %</b>
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 %
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>20,786.1</b>	<b>&gt;999 %</b>
Public Health										
Nursing	22,579.0	20,200.1	21,465.3	0.0	0.0	21,465.3	-1,113.7	-4.9 %	1,265.2	6.3 %
Women, Children, Family Health	2,501.7	2,501.7	2,520.6	0.0	0.0	2,520.6	18.9	0.8 %	18.9	0.8 %
Public Health Admin Svcs	2,195.0	1,988.2	2,000.1	0.0	0.0	2,000.1	-194.9	-8.9 %	11.9	0.6 %
Emergency Programs	1,734.5	1,734.5	1,765.9	0.0	0.0	1,765.9	31.4	1.8 %	31.4	1.8 %
Chronic Disease Prev/Hlth Prom	1,880.3	1,880.3	1,922.0	0.0	0.0	1,922.0	41.7	2.2 %	41.7	2.2 %
Epidemiology	1,766.5	1,766.5	1,793.2	0.0	0.0	1,793.2	26.7	1.5 %	26.7	1.5 %
Bureau of Vital Statistics	276.2	271.3	274.0	0.0	0.0	274.0	-2.2	-0.8 %	2.7	1.0 %
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	3,136.6	3,136.6	3,181.9	0.0	0.0	3,181.9	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	4,200.9	4,200.9	4,274.3	0.0	0.0	4,274.3	73.4	1.7 %	73.4	1.7 %
<b>Appropriation Total</b>	<b>43,304.4</b>	<b>40,713.8</b>	<b>42,231.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,231.0</b>	<b>-1,073.4</b>	<b>-2.5 %</b>	<b>1,517.2</b>	<b>3.7 %</b>
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	
<b>Appropriation Total</b>	<b>36,810.0</b>	<b>36,561.4</b>	<b>36,877.8</b>	<b>0.0</b>	<b>0.0</b>	<b>36,877.8</b>	<b>67.8</b>	<b>0.2 %</b>	<b>316.4</b>	<b>0.9 %</b>

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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	
<b>Appropriation Total</b>	<b>15,847.7</b>	<b>15,885.7</b>	<b>16,080.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16,080.6</b>	<b>232.9</b>	<b>1.5 %</b>	<b>194.9</b>	<b>1.2 %</b>
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 %
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>1,387.0</b>	<b>&gt;999 %</b>
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	0.0	0.0	861.7	0.0		861.7	>999 %
<b>Appropriation Total</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>
Medicaid Services										
Medicaid Services	0.0	423,998.9	566,330.7	0.0	0.0	566,330.7	566,330.7	>999 %	142,331.8	33.6 %
Behavioral Health Medicaid Svc	85,756.1	0.0	0.0	0.0	0.0	0.0	-85,756.1	-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	314,100.4	0.0	0.0	0.0	0.0	0.0	-314,100.4	-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	
<b>Appropriation Total</b>	<b>661,215.7</b>	<b>423,998.9</b>	<b>574,604.3</b>	<b>0.0</b>	<b>0.0</b>	<b>574,604.3</b>	<b>-86,611.4</b>	<b>-13.1 %</b>	<b>150,605.4</b>	<b>35.5 %</b>
<b>Agency Total</b>	<b>1,146,733.1</b>	<b>837,703.2</b>	<b>1,039,068.0</b>	<b>-61.7</b>	<b>0.0</b>	<b>1,039,006.3</b>	<b>-107,726.8</b>	<b>-9.4 %</b>	<b>201,303.1</b>	<b>24.0 %</b>
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 %

## 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).