

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

Allocation	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	19MgtP1n	20GovAmdTOT	House	Senate	20ConfCom	19MgtP1n	to 20ConfCom	20GovAmdT	to 20ConfCom	House	to 20ConfCom	Senate	to 20ConfCom
Alaska Pioneer Homes													
APH Payment Assistance	0.0	20,902.8	25,902.8	20,902.8	25,902.8	25,902.8	>999 %	5,000.0	23.9 %	0.0		5,000.0	23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,405.1	1,437.5	1,437.5	1,437.5	23.3	1.6 %	32.4	2.3 %	0.0		0.0	
Pioneer Homes	33,178.6	0.0	0.0	0.0	0.0	-33,178.6	-100.0 %	0.0		0.0		0.0	
Appropriation Total	34,592.8	22,307.9	27,340.3	22,340.3	27,340.3	-7,252.5	-21.0 %	5,032.4	22.6 %	0.0		5,000.0	22.4 %
Alaska Psychiatric Institute													
Alaska Psychiatric Institute	9,049.4	12,014.0	7,621.1	12,321.7	12,321.7	3,272.3	36.2 %	307.7	2.6 %	4,700.6	61.7 %	0.0	
Appropriation Total	9,049.4	12,014.0	7,621.1	12,321.7	12,321.7	3,272.3	36.2 %	307.7	2.6 %	4,700.6	61.7 %	0.0	
Behavioral Health													
BH Treatment and Recovery Gran	32,731.6	18,731.6	30,731.6	18,491.6	18,491.6	-14,240.0	-43.5 %	-240.0	-1.3 %	-12,240.0	-39.8 %	0.0	
Alcohol Safety Action Program	1,883.1	1,881.6	1,916.5	1,916.5	1,916.5	33.4	1.8 %	34.9	1.9 %	0.0		0.0	
Behavioral Health Administrati	10,222.8	9,874.8	9,990.9	9,990.9	9,990.9	-231.9	-2.3 %	116.1	1.2 %	0.0		0.0	
BH Prev & Early Intervntn 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	2,794.8	2,794.8	2,794.8	2,794.8	-1,000.0	-26.4 %	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	436.7	422.4	431.7	431.7	431.7	-5.0	-1.1 %	9.3	2.2 %	0.0		0.0	
Suicide Prevention Council	657.7	648.4	652.5	652.5	652.5	-5.2	-0.8 %	4.1	0.6 %	0.0		0.0	
Residential Child Care	3,321.5	3,321.5	3,325.7	3,325.7	3,325.7	4.2	0.1 %	4.2	0.1 %	0.0		0.0	
Appropriation Total	54,776.5	39,403.4	51,572.0	39,332.0	39,332.0	-15,444.5	-28.2 %	-71.4	-0.2 %	-12,240.0	-23.7 %	0.0	
Children's Services													
Children's Services Management	7,406.7	7,363.7	7,442.2	7,442.2	7,442.2	35.5	0.5 %	78.5	1.1 %	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	42,371.0	43,382.5	43,382.5	43,382.5	1,289.4	3.1 %	1,011.5	2.4 %	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	90,734.6	91,824.6	91,824.6	91,824.6	1,324.9	1.5 %	1,090.0	1.2 %	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	525.2	534.5	534.5	534.5	3.0	9.3	0.0	0.0
Residential Licensing	1,155.2	1,148.2	1,178.6	1,178.6	1,178.6	23.4	30.4	0.0	0.0
Medical Assistance Admin.	5,290.4	5,279.8	5,379.4	5,379.4	5,379.4	89.0	99.6	0.0	0.0
Rate Review	1,132.8	1,131.4	1,159.6	1,159.6	1,159.6	26.8	28.2	0.0	0.0
Appropriation Total	8,263.8	8,238.5	8,406.0	8,406.0	8,406.0	142.2	167.5	0.0	0.0
Juvenile Justice									
McLaughlin Youth Center	17,312.6	17,312.6	17,907.0	17,907.0	17,907.0	594.4	594.4	0.0	0.0
Mat-Su Youth Facility	2,354.0	2,354.0	2,449.2	2,449.2	2,449.2	95.2	95.2	0.0	0.0
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,171.3	2,171.3	2,171.3	73.8	73.8	0.0	0.0
Fairbanks Youth Facility	4,760.9	4,760.9	4,933.1	4,933.1	4,933.1	172.2	172.2	0.0	0.0
Bethel Youth Facility	4,996.8	4,996.8	5,169.7	5,169.7	5,169.7	172.9	172.9	0.0	0.0
Nome Youth Facility	2,674.4	674.4	2,774.3	774.3	2,774.3	99.9	2,099.9	0.0	2,000.0
Johnson Youth Center	4,244.8	4,244.8	4,384.0	4,384.0	4,384.0	139.2	139.2	0.0	0.0
Probation Services	15,762.6	15,762.6	16,128.7	16,128.7	16,128.7	366.1	366.1	0.0	0.0
Youth Courts	531.1	531.1	532.6	532.6	532.6	1.5	1.5	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	54,103.3	57,818.5	55,818.5	57,818.5	1,715.2	3,715.2	0.0	2,000.0
Public Assistance									
ATAP	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5	0.0	0.0	0.0
Adult Public Assistance	55,646.1	40,946.1	55,646.1	40,946.1	55,646.1	0.0	14,700.0	0.0	14,700.0
Child Care Benefits	7,753.3	7,564.3	7,592.0	7,592.0	7,592.0	-161.3	27.7	0.0	0.0
General Relief Assistance	1,205.4	605.4	742.4	605.4	605.4	-600.0	0.0	-137.0	0.0
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	1,895.4	1,928.4	1,928.4	1,928.4	116.0	33.0	0.0	0.0
Public Assistance Field Svcs	24,256.2	21,955.8	22,598.9	22,598.9	22,598.9	-1,657.3	643.1	0.0	0.0
Fraud Investigation	790.3	834.0	856.4	856.4	856.4	66.1	22.4	0.0	0.0
Quality Control	1,215.4	1,193.9	1,220.8	1,220.8	1,220.8	5.4	26.9	0.0	0.0
Work Services	214.1	145.6	147.2	147.2	147.2	-66.9	1.6	0.0	0.0

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Public Assistance (continued)													
Women, Infants and Children	421.8	421.7	421.7	421.7	421.7	-0.1	0.0	0.0	0.0				
Appropriation Total	114,035.0	93,741.7	109,333.4	94,496.4	109,196.4	-4,838.6	-4.2 %	15,454.7	16.5 %	-137.0	-0.1 %	14,700.0	15.6 %
Senior Benefits Payment Progra													
Senior Benefits Payment Progra	19,986.1	0.0	19,986.1	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %	800.0	4.0 %	0.0	
Appropriation Total	19,986.1	0.0	19,986.1	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %	800.0	4.0 %	0.0	
Public Health													
Nursing	22,579.0	20,200.1	23,465.3	21,465.3	21,465.3	-1,113.7	-4.9 %	1,265.2	6.3 %	-2,000.0	-8.5 %	0.0	
Women, Children, Family Health	2,501.7	2,501.7	2,520.6	2,520.6	2,520.6	18.9	0.8 %	18.9	0.8 %	0.0	0.0	0.0	
Public Health Admin Svcs	2,195.0	1,988.2	2,000.1	2,000.1	2,000.1	-194.9	-8.9 %	11.9	0.6 %	0.0	0.0	0.0	
Emergency Programs	1,734.5	1,734.5	1,765.9	1,765.9	1,765.9	31.4	1.8 %	31.4	1.8 %	0.0	0.0	0.0	
Chronic Disease Prev/Hlth Prom	1,880.3	1,880.3	1,922.0	1,922.0	1,922.0	41.7	2.2 %	41.7	2.2 %	0.0	0.0	0.0	
Epidemiology	1,766.5	1,766.5	1,793.2	1,793.2	1,793.2	26.7	1.5 %	26.7	1.5 %	0.0	0.0	0.0	
Bureau of Vital Statistics	276.2	271.3	274.0	274.0	274.0	-2.2	-0.8 %	2.7	1.0 %	0.0	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	0.0	
State Medical Examiner	3,136.6	3,136.6	3,181.9	3,181.9	3,181.9	45.3	1.4 %	45.3	1.4 %	0.0	0.0	0.0	
Public Health Laboratories	4,200.9	4,200.9	4,274.3	4,274.3	4,274.3	73.4	1.7 %	73.4	1.7 %	0.0	0.0	0.0	
Appropriation Total	43,304.4	40,713.8	44,231.0	42,231.0	42,231.0	-1,073.4	-2.5 %	1,517.2	3.7 %	-2,000.0	-4.5 %	0.0	
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	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	0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,497.8	10,814.1	10,814.1	10,814.1	67.7	0.6 %	316.3	3.0 %	0.0	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	0.0	
Commission on Aging	0.0	0.0	0.1	0.1	0.1	0.1	>999 %	0.1	>999 %	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	0.0	
Appropriation Total	36,810.0	36,561.4	36,877.8	36,877.8	36,877.8	67.8	0.2 %	316.4	0.9 %	0.0	0.0	0.0	

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Departmental Support Services													
Public Affairs	158.7	157.8	159.9	159.9	159.9	1.2	0.8 %	2.1	1.3 %	0.0	0.0		
Quality Assurance and Audit	486.0	486.0	495.4	495.4	495.4	9.4	1.9 %	9.4	1.9 %	0.0	0.0		
Commissioner's Office	2,008.9	1,953.5	1,974.8	1,974.8	1,974.8	-34.1	-1.7 %	21.3	1.1 %	0.0	0.0		
Administrative Support Svcs	5,496.5	5,593.2	5,718.4	5,718.4	5,718.4	221.9	4.0 %	125.2	2.2 %	0.0	0.0		
Facilities Management	71.0	71.0	73.6	73.6	73.6	2.6	3.7 %	2.6	3.7 %	0.0	0.0		
Information Technology Service	4,101.6	4,099.2	4,133.5	4,133.5	4,133.5	31.9	0.8 %	34.3	0.8 %	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	15,885.7	16,080.6	16,080.6	16,080.6	232.9	1.5 %	194.9	1.2 %	0.0	0.0		
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		1,387.0	>999 %	0.0	0.0		
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0		1,387.0	>999 %	0.0	0.0		
Community Initiative Grants													
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0		861.7	>999 %	0.0	0.0		
Appropriation Total	861.7	0.0	861.7	861.7	861.7	0.0		861.7	>999 %	0.0	0.0		
Medicaid Services													
Medicaid Services	0.0	423,998.9	578,654.6	554,030.7	566,330.7	566,330.7	>999 %	142,331.8	33.6 %	-12,323.9	-2.1 %	12,300.0	2.2 %
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	0.0	8,273.6	8,273.6	8,273.6	0.0		8,273.6	>999 %	0.0		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	0.0	0.0	0.0	0.0	-253,085.6	-100.0 %	0.0		0.0		0.0	
Appropriation Total	661,215.7	423,998.9	586,928.2	562,304.3	574,604.3	-86,611.4	-13.1 %	150,605.4	35.5 %	-12,323.9	-2.1 %	12,300.0	2.2 %
Agency Total	1,146,733.1	837,703.2	1,060,268.3	1,005,068.0	1,039,068.0	-107,665.1	-9.4 %	201,364.8	24.0 %	-21,200.3	-2.0 %	34,000.0	3.4 %
Funding Summary													
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,060,268.3	1,005,068.0	1,039,068.0	-107,665.1	-9.4 %	201,364.8	24.0 %	-21,200.3	-2.0 %	34,000.0	3.4 %

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]

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

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

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