

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] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Billis	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Alaska Pioneer Homes														
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	0.0	0.0	0.0	25,902.8	25,902.8	>999 %	25,902.8	>999 %	5,000.0	23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	0.0	0.0	0.0	1,437.5	23.3	1.6 %	23.3	1.6 %	32.4	2.3 %
Pioneer Homes	50,909.3	50,909.3	26,052.2	30,139.2	0.0	0.0	0.0	30,139.2	-20,770.1	-40.8 %	-20,770.1	-40.8 %	4,087.0	15.7 %
Appropriation Total	52,323.5	52,323.5	48,360.1	57,479.5	0.0	0.0	0.0	57,479.5	5,156.0	9.9 %	5,156.0	9.9 %	9,119.4	18.9 %
Alaska Psychiatric Institute														
Alaska Psychiatric Institute	9,049.4	16,049.4	12,014.0	12,321.7	0.0	0.0	0.0	12,321.7	3,272.3	36.2 %	-3,727.7	-23.2 %	307.7	2.6 %
Appropriation Total	9,049.4	16,049.4	12,014.0	12,321.7	0.0	0.0	0.0	12,321.7	3,272.3	36.2 %	-3,727.7	-23.2 %	307.7	2.6 %
Behavioral Health														
BH Treatment and Recovery Gran	53,044.3	53,044.3	39,044.3	38,804.3	0.0	0.0	0.0	38,804.3	-14,240.0	-26.8 %	-14,240.0	-26.8 %	-240.0	-0.6 %
Alcohol Safety Action Program	2,914.3	2,914.3	2,912.8	2,947.7	0.0	0.0	0.0	2,947.7	33.4	1.1 %	33.4	1.1 %	34.9	1.2 %
Behavioral Health Administrati	11,987.2	11,987.2	11,618.8	11,720.3	0.0	0.0	0.0	11,720.3	-266.9	-2.2 %	-266.9	-2.2 %	101.5	0.9 %
BH Prev & Early Intervntn Gran	5,440.3	5,440.3	5,440.3	5,440.3	0.0	0.0	0.0	5,440.3	0.0		0.0		0.0	
Designated Eval & Treatment	10,794.8	10,794.8	2,794.8	2,794.8	0.0	0.0	0.0	2,794.8	-8,000.0	-74.1 %	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	436.7	436.7	422.4	431.7	0.0	0.0	0.0	431.7	-5.0	-1.1 %	-5.0	-1.1 %	9.3	2.2 %
Suicide Prevention Council	657.7	657.7	648.4	652.5	0.0	0.0	-61.7	590.8	-66.9	-10.2 %	-66.9	-10.2 %	-57.6	-8.9 %
Residential Child Care	3,321.5	3,321.5	3,321.5	3,325.7	0.0	0.0	0.0	3,325.7	4.2	0.1 %	4.2	0.1 %	4.2	0.1 %
Appropriation Total	88,596.8	88,596.8	66,203.3	66,117.3	0.0	0.0	-61.7	66,055.6	-22,541.2	-25.4 %	-22,541.2	-25.4 %	-147.7	-0.2 %
Children's Services														
Children's Services Management	7,406.7	7,406.7	7,363.7	7,442.2	0.0	0.0	0.0	7,442.2	35.5	0.5 %	35.5	0.5 %	78.5	1.1 %
Children's Services Training	902.2	902.2	902.2	902.2	0.0	0.0	0.0	902.2	0.0		0.0		0.0	
Front Line Social Workers	42,093.1	42,093.1	42,371.0	43,382.5	0.0	0.0	0.0	43,382.5	1,289.4	3.1 %	1,289.4	3.1 %	1,011.5	2.4 %
Family Preservation	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	73.3	3,759.7	73.3	2.0 %	73.3	2.0 %	73.3	2.0 %
Foster Care Base Rate	12,933.3	12,933.3	12,933.3	12,933.3	0.0	0.0	0.0	12,933.3	0.0		0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0	0.0	6,479.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0	0.0	21,561.2	0.0		0.0		0.0	
Appropriation Total	96,099.7	96,099.7	96,334.6	97,424.6	0.0	0.0	73.3	97,497.9	1,398.2	1.5 %	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	153.9	0.0	0.0	0.0	153.9	0.0	0.0	0.0			
Health Facil Licensing & Cert	720.8	720.8	703.9	717.5	0.0	0.0	0.0	717.5	-3.3	-0.5 %	-3.3	-0.5 %	13.6	1.9 %
Residential Licensing	2,905.5	2,905.5	2,898.5	2,946.4	0.0	0.0	0.0	2,946.4	40.9	1.4 %	40.9	1.4 %	47.9	1.7 %
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	0.0	0.0	0.0	5,379.4	89.0	1.7 %	89.0	1.7 %	99.6	1.9 %
Rate Review	1,275.2	1,275.2	1,273.8	1,302.0	0.0	0.0	0.0	1,302.0	26.8	2.1 %	26.8	2.1 %	28.2	2.2 %
Appropriation Total	10,345.8	10,345.8	10,309.9	10,499.2	0.0	0.0	0.0	10,499.2	153.4	1.5 %	153.4	1.5 %	189.3	1.8 %
Juvenile Justice														
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,907.0	0.0	0.0	0.0	17,907.0	594.4	3.4 %	594.4	3.4 %	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,449.2	0.0	0.0	0.0	2,449.2	95.2	4.0 %	95.2	4.0 %	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,171.3	0.0	0.0	0.0	2,171.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,933.1	0.0	0.0	0.0	4,933.1	172.2	3.6 %	172.2	3.6 %	172.2	3.6 %
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	5,169.7	0.0	0.0	0.0	5,169.7	172.9	3.5 %	172.9	3.5 %	172.9	3.5 %
Nome Youth Facility	2,674.4	2,674.4	674.4	774.3	0.0	0.0	0.0	774.3	-1,900.1	-71.0 %	-1,900.1	-71.0 %	99.9	14.8 %
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,384.0	0.0	0.0	0.0	4,384.0	139.2	3.3 %	139.2	3.3 %	139.2	3.3 %
Probation Services	15,762.6	15,762.6	15,762.6	16,128.7	0.0	0.0	0.0	16,128.7	366.1	2.3 %	366.1	2.3 %	366.1	2.3 %
Youth Courts	531.1	531.1	531.1	532.6	0.0	0.0	0.0	532.6	1.5	0.3 %	1.5	0.3 %	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total	56,103.3	56,103.3	54,103.3	55,818.5	0.0	0.0	0.0	55,818.5	-284.8	-0.5 %	-284.8	-0.5 %	1,715.2	3.2 %
Public Assistance														
ATAP	3,808.0	3,808.0	1,267.5	1,267.5	0.0	0.0	0.0	1,267.5	-2,540.5	-66.7 %	-2,540.5	-66.7 %	0.0	
Adult Public Assistance	55,646.1	55,646.1	40,946.1	48,174.9	0.0	0.0	0.0	48,174.9	-7,471.2	-13.4 %	-7,471.2	-13.4 %	7,228.8	17.7 %
Child Care Benefits	8,253.3	8,253.3	8,064.3	8,092.0	0.0	0.0	0.0	8,092.0	-161.3	-2.0 %	-161.3	-2.0 %	27.7	0.3 %
General Relief Assistance	1,205.4	1,205.4	605.4	605.4	0.0	0.0	0.0	605.4	-600.0	-49.8 %	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin	2,130.4	2,130.4	2,213.4	2,177.8	0.0	0.0	0.0	2,177.8	47.4	2.2 %	47.4	2.2 %	-35.6	-1.6 %
Public Assistance Field Svcs	24,256.2	24,256.2	21,955.8	22,598.9	0.0	0.0	0.0	22,598.9	-1,657.3	-6.8 %	-1,657.3	-6.8 %	643.1	2.9 %
Fraud Investigation	790.3	790.3	834.0	856.4	0.0	0.0	0.0	856.4	66.1	8.4 %	66.1	8.4 %	22.4	2.7 %
Quality Control	1,215.4	1,215.4	1,193.9	1,220.8	0.0	0.0	0.0	1,220.8	5.4	0.4 %	5.4	0.4 %	26.9	2.3 %
Work Services	214.1	214.1	145.6	147.2	0.0	0.0	0.0	147.2	-66.9	-31.2 %	-66.9	-31.2 %	1.6	1.1 %

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Public Assistance (continued)														
Women, Infants and Children	421.8	421.8	421.7	421.7	0.0	0.0	0.0	421.7	-0.1	-0.1	0.0			
Appropriation Total	114,853.0	114,853.0	94,559.7	102,474.6	0.0	0.0	0.0	102,474.6	-12,378.4	-10.8 %	-12,378.4	-10.8 %	7,914.9	8.4 %
Senior Benefits Payment Progra														
Senior Benefits Payment Progra	19,986.1	20,786.1	0.0	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0	20,786.1	>999 %	
Appropriation Total	19,986.1	20,786.1	0.0	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0	20,786.1	>999 %	
Public Health														
Nursing	23,208.8	23,208.8	20,829.9	22,095.8	0.0	0.0	0.0	22,095.8	-1,113.0	-4.8 %	-1,113.0	-4.8 %	1,265.9	6.1 %
Women, Children, Family Health	4,228.0	4,228.0	4,228.0	4,260.7	0.0	0.0	0.0	4,260.7	32.7	0.8 %	32.7	0.8 %	32.7	0.8 %
Public Health Admin Svcs	2,955.0	2,955.0	4,898.2	4,913.7	0.0	0.0	0.0	4,913.7	1,958.7	66.3 %	1,958.7	66.3 %	15.5	0.3 %
Emergency Programs	2,484.8	2,484.8	2,484.8	2,516.4	0.0	0.0	0.0	2,516.4	31.6	1.3 %	31.6	1.3 %	31.6	1.3 %
Chronic Disease Prev/Hlth Prom	9,945.3	9,945.3	9,945.2	10,002.4	0.0	0.0	0.0	10,002.4	57.1	0.6 %	57.1	0.6 %	57.2	0.6 %
Epidemiology	12,766.5	12,766.5	14,766.5	14,793.2	0.0	0.0	-12,500.0	2,293.2	-10,473.3	-82.0 %	-10,473.3	-82.0 %	-12,473.3	-84.5 %
Bureau of Vital Statistics	2,856.1	2,856.1	2,849.2	2,903.1	0.0	0.0	0.0	2,903.1	47.0	1.6 %	47.0	1.6 %	53.9	1.9 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	0.0	3,033.7	0.0		0.0		0.0	
State Medical Examiner	3,156.6	3,156.6	3,156.6	3,201.9	0.0	0.0	0.0	3,201.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	4,929.4	4,929.4	4,929.3	5,003.0	0.0	0.0	0.0	5,003.0	73.6	1.5 %	73.6	1.5 %	73.7	1.5 %
Appropriation Total	69,564.2	69,564.2	71,121.4	72,723.9	0.0	0.0	-12,500.0	60,223.9	-9,340.3	-13.4 %	-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	11,472.7	0.0	0.0	0.0	11,472.7	0.0		0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,746.4	10,497.8	10,814.1	0.0	0.0	0.0	10,814.1	67.7	0.6 %	67.7	0.6 %	316.3	3.0 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	7,141.4	0.0		0.0		0.0	
Commission on Aging	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0		0.0		0.0	
Appropriation Total	36,810.0	36,810.0	36,561.4	36,877.8	0.0	0.0	0.0	36,877.8	67.8	0.2 %	67.8	0.2 %	316.4	0.9 %

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Departmental Support Services														
Public Affairs	158.7	158.7	157.8	159.9	0.0	0.0	0.0	159.9	1.2	0.8 %	1.2	0.8 %	2.1	1.3 %
Quality Assurance and Audit	486.0	486.0	486.0	495.4	0.0	0.0	0.0	495.4	9.4	1.9 %	9.4	1.9 %	9.4	1.9 %
Commissioner's Office	2,008.9	2,008.9	1,953.5	1,974.8	0.0	0.0	0.0	1,974.8	-34.1	-1.7 %	-34.1	-1.7 %	21.3	1.1 %
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,718.4	0.0	0.0	0.0	5,718.4	221.9	4.0 %	221.9	4.0 %	125.2	2.2 %
Facilities Management	71.0	71.0	71.0	73.6	0.0	0.0	0.0	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %
Information Technology Service	4,101.6	4,101.6	4,099.2	4,133.5	0.0	0.0	0.0	4,133.5	31.9	0.8 %	31.9	0.8 %	34.3	0.8 %
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0	0.0	3,525.0	0.0		0.0		0.0	
Appropriation Total	15,847.7	15,847.7	15,885.7	16,080.6	0.0	0.0	0.0	16,080.6	232.9	1.5 %	232.9	1.5 %	194.9	1.2 %
Human Svcs Comm Matching Grant														
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Appropriation Total	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Community Initiative Grants														
Community Initiative Grants	861.7	861.7	0.0	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Appropriation Total	861.7	861.7	0.0	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Medicaid Services														
Medicaid Services	0.0	0.0	424,901.2	517,233.0	0.0	0.0	0.0	517,233.0	517,233.0	>999 %	517,233.0	>999 %	92,331.8	21.7 %
Behavioral Health Medicaid Svc	86,131.1	86,131.1	0.0	0.0	0.0	0.0	0.0	0.0	-86,131.1	-100.0 %	-86,131.1	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	0.0	-18,730.9	18,730.9	0.0	0.0	0.0	-8,273.6	-100.0 %	-8,273.6	-100.0 %	0.0	
Health Care Medicaid Services	314,627.7	329,627.7	0.0	0.0	0.0	0.0	0.0	0.0	-314,627.7	-100.0 %	-329,627.7	-100.0 %	0.0	
Senior/Disabilities Medicaid S	253,085.6	253,085.6	0.0	0.0	0.0	0.0	0.0	0.0	-253,085.6	-100.0 %	-253,085.6	-100.0 %	0.0	
Appropriation Total	662,118.0	677,118.0	424,901.2	498,502.1	18,730.9	0.0	0.0	517,233.0	-144,885.0	-21.9 %	-159,885.0	-23.6 %	92,331.8	21.7 %
Agency Total	1,233,946.2	1,256,746.2	930,354.6	1,026,319.8	41,765.7	0.0	-12,488.4	1,055,597.1	-178,349.1	-14.5 %	-201,149.1	-16.0 %	125,242.5	13.5 %
Funding Summary														
Unrestricted General (UGF)	1,146,733.1	1,169,533.1	837,703.2	929,397.7	41,765.7	0.0	-61.7	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %
Designated General (DGF)	87,213.1	87,213.1	92,651.4	96,922.1	0.0	0.0	-12,426.7	84,495.4	-2,717.7	-3.1 %	-2,717.7	-3.1 %	-8,156.0	-8.8 %

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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]