

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	25,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8	>999 %	0.0	
Alaska Pioneer Homes Managemen	1,414.2	1,437.5	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	0.0	
Pioneer Homes	62,703.1	75,549.3	75,549.3	0.0	0.0	75,549.3	12,846.2	20.5 %	0.0	
Appropriation Total	64,117.3	102,889.6	102,889.6	0.0	0.0	102,889.6	38,772.3	60.5 %	0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	36,755.5	45,606.2	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	0.0	
Appropriation Total	36,755.5	45,606.2	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	0.0	
Behavioral Health										
BH Treatment and Recovery Gran	61,765.9	57,869.5	51,769.5	6,100.0	0.0	57,869.5	-3,896.4	-6.3 %	0.0	
Alcohol Safety Action Program	5,266.5	5,350.2	5,350.2	0.0	0.0	5,350.2	83.7	1.6 %	0.0	
Behavioral Health Administrati	17,808.0	18,227.3	18,105.7	0.0	0.0	18,105.7	297.7	1.7 %	-121.6	-0.7 %
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	0.0	0.0	8,695.3	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	1,048.7	969.9	969.9	0.0	0.0	969.9	-78.8	-7.5 %	0.0	
Suicide Prevention Council	657.7	652.5	590.8	0.0	0.0	590.8	-66.9	-10.2 %	-61.7	-9.5 %
Residential Child Care	3,482.8	3,478.7	3,478.7	0.0	0.0	3,478.7	-4.1	-0.1 %	0.0	
Appropriation Total	109,519.7	98,038.2	91,754.9	6,100.0	0.0	97,854.9	-11,664.8	-10.7 %	-183.3	-0.2 %
Children's Services										
Children's Services Management	11,875.7	11,924.2	11,924.2	0.0	0.0	11,924.2	48.5	0.4 %	0.0	
Children's Services Training	1,776.2	1,776.2	1,776.2	0.0	0.0	1,776.2	0.0		0.0	
Front Line Social Workers	65,867.9	68,540.1	68,540.1	0.0	0.0	68,540.1	2,672.2	4.1 %	0.0	
Family Preservation	17,325.1	17,325.1	17,398.4	0.0	0.0	17,398.4	73.3	0.4 %	73.3	0.4 %
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	0.0	0.0	20,151.4	0.0		0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	0.0	0.0	1,406.1	0.0		0.0	
Foster Care Special Need	11,711.3	11,011.3	11,011.3	0.0	0.0	11,011.3	-700.0	-6.0 %	0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	0.0	0.0	37,045.5	0.0		0.0	
Appropriation Total	167,159.2	169,179.9	169,253.2	0.0	0.0	169,253.2	2,094.0	1.3 %	73.3	

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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	2,183.9	2,170.0	2,170.0	0.0	0.0	2,170.0	-13.9	-0.6 %	0.0	
Residential Licensing	4,605.1	4,661.6	4,661.6	0.0	0.0	4,661.6	56.5	1.2 %	0.0	
Medical Assistance Admin.	12,401.3	12,130.2	12,122.3	0.0	0.0	12,122.3	-279.0	-2.2 %	-7.9	-0.1 %
Rate Review	2,687.5	2,741.6	2,741.6	0.0	0.0	2,741.6	54.1	2.0 %	0.0	
Appropriation Total	22,031.7	21,857.3	21,849.4	0.0	0.0	21,849.4	-182.3	-0.8 %	-7.9	
Juvenile Justice										
McLaughlin Youth Center	17,968.9	18,569.6	18,569.6	0.0	0.0	18,569.6	600.7	3.3 %	0.0	
Mat-Su Youth Facility	2,409.0	2,504.2	2,504.2	0.0	0.0	2,504.2	95.2	4.0 %	0.0	
Kenai Peninsula Youth Facility	2,137.5	2,211.3	2,211.3	0.0	0.0	2,211.3	73.8	3.5 %	0.0	
Fairbanks Youth Facility	4,845.7	5,017.9	5,017.9	0.0	0.0	5,017.9	172.2	3.6 %	0.0	
Bethel Youth Facility	5,006.8	5,179.7	5,179.7	0.0	0.0	5,179.7	172.9	3.5 %	0.0	
Nome Youth Facility	2,684.4	2,784.3	784.3	2,000.0	0.0	2,784.3	99.9	3.7 %	0.0	
Johnson Youth Center	4,311.5	4,450.7	4,450.7	0.0	0.0	4,450.7	139.2	3.2 %	0.0	
Probation Services	16,439.2	16,811.2	16,811.2	0.0	0.0	16,811.2	372.0	2.3 %	0.0	
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0		0.0	
Youth Courts	531.1	532.6	532.6	0.0	0.0	532.6	1.5	0.3 %	0.0	
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	59,017.7	60,745.1	58,745.1	2,000.0	0.0	60,745.1	1,727.4	2.9 %	0.0	
Public Assistance										
ATAP	26,285.7	23,745.2	23,745.2	0.0	0.0	23,745.2	-2,540.5	-9.7 %	0.0	
Adult Public Assistance	62,086.9	62,086.9	54,615.7	7,471.2	0.0	62,086.9	0.0		0.0	
Child Care Benefits	41,909.8	41,559.9	41,559.9	0.0	0.0	41,559.9	-349.9	-0.8 %	0.0	
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	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0		0.0	
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0		0.0	
Energy Assistance Program	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4	-8.5 %	0.0	
Public Assistance Admin	8,129.0	8,370.6	7,899.1	0.0	0.0	7,899.1	-229.9	-2.8 %	-471.5	-5.6 %
Public Assistance Field Svcs	52,707.4	52,937.8	52,937.8	0.0	0.0	52,937.8	230.4	0.4 %	0.0	
Fraud Investigation	1,901.0	2,068.4	2,068.4	0.0	0.0	2,068.4	167.4	8.8 %	0.0	

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Public Assistance (continued)										
Quality Control	2,729.7	2,777.9	2,777.9	0.0	0.0	2,777.9	48.2	1.8 %	0.0	
Work Services	10,957.5	10,595.1	10,595.1	0.0	0.0	10,595.1	-362.4	-3.3 %	0.0	
Women, Infants and Children	27,134.4	27,139.1	27,139.1	0.0	0.0	27,139.1	4.7		0.0	
Appropriation Total	280,066.4	276,044.5	268,101.8	7,471.2	0.0	275,573.0	-4,493.4	-1.6 %	-471.5	-0.2 %
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,986.1	20,786.1	0.0	20,786.1	800.0	20,786.1	800.0	4.0 %	0.0	
Appropriation Total	19,986.1	20,786.1	0.0	20,786.1	800.0	20,786.1	800.0	4.0 %	0.0	
Public Health										
Nursing	28,774.3	27,953.9	27,953.9	0.0	0.0	27,953.9	-820.4	-2.9 %	0.0	
Women, Children, Family Health	14,166.6	14,238.0	14,238.0	0.0	0.0	14,238.0	71.4	0.5 %	0.0	
Public Health Admin Svcs	4,869.6	10,656.6	10,656.6	0.0	0.0	10,656.6	5,787.0	118.8 %	0.0	
Emergency Programs	10,847.1	10,921.6	11,735.9	0.0	0.0	11,735.9	888.8	8.2 %	814.3	7.5 %
Chronic Disease Prev/Hlth Prom	16,897.7	16,932.4	16,932.4	0.0	0.0	16,932.4	34.7	0.2 %	0.0	
Epidemiology	24,468.6	29,151.5	16,651.5	0.0	0.0	16,651.5	-7,817.1	-31.9 %	-12,500.0	-42.9 %
Bureau of Vital Statistics	4,781.5	4,846.0	4,846.0	0.0	0.0	4,846.0	64.5	1.3 %	0.0	
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0		0.0	
State Medical Examiner	3,241.6	3,286.9	3,286.9	0.0	0.0	3,286.9	45.3	1.4 %	0.0	
Public Health Laboratories	7,101.6	7,203.5	7,105.0	0.0	0.0	7,105.0	3.4		-98.5	-1.4 %
Appropriation Total	118,492.3	128,534.1	116,749.9	0.0	0.0	116,749.9	-1,742.4	-1.5 %	-11,784.2	-9.2 %
Senior and Disabilities Svcs										
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	0.0	0.0	19,131.1	0.0		0.0	
Early Interventn/Infant Learn	9,677.7	9,641.4	9,641.4	0.0	0.0	9,641.4	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	24,042.3	23,840.9	23,840.9	0.0	0.0	23,840.9	-201.4	-0.8 %	0.0	
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	333.6	344.9	344.9	0.0	0.0	344.9	11.3	3.4 %	0.0	
Governor's Cncl/Disabilities	1,810.7	1,784.1	1,735.0	49.1	0.0	1,784.1	-26.6	-1.5 %	0.0	
Appropriation Total	62,136.8	61,883.8	61,834.7	49.1	0.0	61,883.8	-253.0	-0.4 %	0.0	

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Departmental Support Services										
Public Affairs	1,720.1	1,745.8	1,745.8	0.0	0.0	1,745.8	25.7	1.5 %	0.0	
Quality Assurance and Audit	972.1	990.8	990.8	0.0	0.0	990.8	18.7	1.9 %	0.0	
Commissioner's Office	4,403.4	4,341.9	4,341.9	0.0	0.0	4,341.9	-61.5	-1.4 %	0.0	
Administrative Support Svcs	13,152.5	13,534.5	13,534.5	0.0	0.0	13,534.5	382.0	2.9 %	0.0	
Facilities Management	939.7	960.9	960.9	0.0	0.0	960.9	21.2	2.3 %	0.0	
Information Technology Service	16,866.0	17,221.3	17,221.3	0.0	0.0	17,221.3	355.3	2.1 %	0.0	
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0		0.0	
Appropriation Total	42,753.8	43,495.2	43,495.2	0.0	0.0	43,495.2	741.4	1.7 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	0.0	861.7	0.0	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	0.0	2,155,936.2	2,105,936.2	50,000.0	0.0	2,155,936.2	2,155,936.2	>999 %	0.0	
Behavioral Health Medicaid Svc	257,137.8	0.0	0.0	0.0	0.0	0.0	-257,137.8	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	0.0	27,004.5	0.0	27,004.5	0.0		0.0	
Health Care Medicaid Services	1,406,555.3	0.0	0.0	0.0	0.0	0.0	-1,406,555.3	-100.0 %	0.0	
Senior/Disabilities Medicaid S	574,968.7	0.0	0.0	0.0	0.0	0.0	-574,968.7	-100.0 %	0.0	
Appropriation Total	2,265,666.3	2,182,940.7	2,105,936.2	77,004.5	0.0	2,182,940.7	-82,725.6	-3.7 %	0.0	
Agency Total	3,249,951.5	3,214,249.4	3,086,216.2	115,659.6	800.0	3,201,875.8	-48,075.7	-1.5 %	-12,373.6	-0.4 %
Funding Summary										
Unrestricted General (UGF)	1,146,733.1	1,039,068.0	929,336.0	109,510.5	800.0	1,038,846.5	-107,886.6	-9.4 %	-221.5	
Designated General (DGF)	87,213.1	103,022.1	84,495.4	6,100.0	0.0	90,595.4	3,382.3	3.9 %	-12,426.7	-12.1 %
Other State Funds (Other)	123,855.6	164,310.9	164,769.7	13.2	0.0	164,782.9	40,927.3	33.0 %	472.0	0.3 %
Federal Receipts (Fed)	1,892,149.7	1,907,848.4	1,907,615.1	35.9	0.0	1,907,651.0	15,501.3	0.8 %	-197.4	

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.

20ConfCom (FY20 Conference Committee) - The FY20 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 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.