

## 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] 19MgtPln	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Alaska Pioneer Homes</b>										
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	50,909.3	30,139.2	30,139.2	0.0	0.0	30,139.2	-20,770.1	-40.8 %		0.0
<b>Appropriation Total</b>	<b>52,323.5</b>	<b>57,479.5</b>	<b>57,479.5</b>	<b>0.0</b>	<b>0.0</b>	<b>57,479.5</b>	<b>5,156.0</b>	<b>9.9 %</b>		<b>0.0</b>
<b>Alaska Psychiatric Institute</b>										
Alaska Psychiatric Institute	9,049.4	12,321.7	12,321.7	0.0	0.0	12,321.7	3,272.3	36.2 %		0.0
<b>Appropriation Total</b>	<b>9,049.4</b>	<b>12,321.7</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>0.0</b>
<b>Behavioral Health</b>										
BH Treatment and Recovery Gran	53,044.3	44,904.3	38,804.3	6,100.0	0.0	44,904.3	-8,140.0	-15.3 %		0.0
Alcohol Safety Action Program	2,914.3	2,947.7	2,947.7	0.0	0.0	2,947.7	33.4	1.1 %		0.0
Behavioral Health Administrati	11,987.2	11,811.5	11,720.3	0.0	0.0	11,720.3	-266.9	-2.2 %	-91.2	-0.8 %
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	431.7	431.7	0.0	0.0	431.7	-5.0	-1.1 %		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	3,321.5	3,325.7	3,325.7	0.0	0.0	3,325.7	4.2	0.1 %		0.0
<b>Appropriation Total</b>	<b>88,596.8</b>	<b>72,308.5</b>	<b>66,055.6</b>	<b>6,100.0</b>	<b>0.0</b>	<b>72,155.6</b>	<b>-16,441.2</b>	<b>-18.6 %</b>	<b>-152.9</b>	<b>-0.2 %</b>
<b>Children's Services</b>										
Children's Services Management	7,406.7	7,442.2	7,442.2	0.0	0.0	7,442.2	35.5	0.5 %		0.0
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	43,382.5	43,382.5	0.0	0.0	43,382.5	1,289.4	3.1 %		0.0
Family Preservation	3,686.4	3,686.4	3,759.7	0.0	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
<b>Appropriation Total</b>	<b>96,099.7</b>	<b>97,424.6</b>	<b>97,497.9</b>	<b>0.0</b>	<b>0.0</b>	<b>97,497.9</b>	<b>1,398.2</b>	<b>1.5 %</b>	<b>73.3</b>	<b>0.1 %</b>

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<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19 HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>	<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</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	720.8	717.5	717.5	0.0	0.0	717.5	-3.3	-0.5 %
Residential Licensing	2,905.5	2,946.4	2,946.4	0.0	0.0	2,946.4	40.9	1.4 %
Medical Assistance Admin.	5,290.4	5,379.4	5,379.4	0.0	0.0	5,379.4	89.0	1.7 %
Rate Review	1,275.2	1,302.0	1,302.0	0.0	0.0	1,302.0	26.8	2.1 %
<b>Appropriation Total</b>	<b>10,345.8</b>	<b>10,499.2</b>	<b>10,499.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,499.2</b>	<b>153.4</b>	<b>1.5 %</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,312.6	17,907.0	17,907.0	0.0	0.0	17,907.0	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,449.2	2,449.2	0.0	0.0	2,449.2	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,171.3	2,171.3	0.0	0.0	2,171.3	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,933.1	4,933.1	0.0	0.0	4,933.1	172.2	3.6 %
Bethel Youth Facility	4,996.8	5,169.7	5,169.7	0.0	0.0	5,169.7	172.9	3.5 %
Nome Youth Facility	2,674.4	2,774.3	774.3	2,000.0	0.0	2,774.3	99.9	3.7 %
Johnson Youth Center	4,244.8	4,384.0	4,384.0	0.0	0.0	4,384.0	139.2	3.3 %
Probation Services	15,762.6	16,128.7	16,128.7	0.0	0.0	16,128.7	366.1	2.3 %
Youth Courts	531.1	532.6	532.6	0.0	0.0	532.6	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>57,818.5</b>	<b>55,818.5</b>	<b>2,000.0</b>	<b>0.0</b>	<b>57,818.5</b>	<b>1,715.2</b>	<b>3.1 %</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 %
Adult Public Assistance	55,646.1	55,646.1	48,174.9	7,471.2	0.0	55,646.1	0.0	0.0
Child Care Benefits	8,253.3	8,092.0	8,092.0	0.0	0.0	8,092.0	-161.3	-2.0 %
General Relief Assistance	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0	-49.8 %
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	2,246.4	2,177.8	0.0	0.0	2,177.8	47.4	2.2 %
Public Assistance Field Svcs	24,256.2	22,598.9	22,598.9	0.0	0.0	22,598.9	-1,657.3	-6.8 %
Fraud Investigation	790.3	856.4	856.4	0.0	0.0	856.4	66.1	8.4 %
Quality Control	1,215.4	1,220.8	1,220.8	0.0	0.0	1,220.8	5.4	0.4 %
Work Services	214.1	147.2	147.2	0.0	0.0	147.2	-66.9	-31.2 %

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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>114,853.0</b>	<b>110,014.4</b>	<b>102,474.6</b>	<b>7,471.2</b>	<b>0.0</b>	<b>109,945.8</b>	<b>-4,907.2</b>	<b>-4.3 %</b>	<b>-68.6</b>	<b>-0.1 %</b>
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	
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>0.0</b>	
Public Health										
Nursing	23,208.8	22,095.8	22,095.8	0.0	0.0	22,095.8	-1,113.0	-4.8 %	0.0	
Women, Children, Family Health	4,228.0	4,260.7	4,260.7	0.0	0.0	4,260.7	32.7	0.8 %	0.0	
Public Health Admin Svcs	2,955.0	4,913.7	4,913.7	0.0	0.0	4,913.7	1,958.7	66.3 %	0.0	
Emergency Programs	2,484.8	2,516.4	2,516.4	0.0	0.0	2,516.4	31.6	1.3 %	0.0	
Chronic Disease Prev/Hlth Prom	9,945.3	10,002.4	10,002.4	0.0	0.0	10,002.4	57.1	0.6 %	0.0	
Epidemiology	12,766.5	14,793.2	2,293.2	0.0	0.0	2,293.2	-10,473.3	-82.0 %	-12,500.0	-84.5 %
Bureau of Vital Statistics	2,856.1	2,903.1	2,903.1	0.0	0.0	2,903.1	47.0	1.6 %	0.0	
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	3,156.6	3,201.9	3,201.9	0.0	0.0	3,201.9	45.3	1.4 %	0.0	
Public Health Laboratories	4,929.4	5,003.0	5,003.0	0.0	0.0	5,003.0	73.6	1.5 %	0.0	
<b>Appropriation Total</b>	<b>69,564.2</b>	<b>72,723.9</b>	<b>60,223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>60,223.9</b>	<b>-9,340.3</b>	<b>-13.4 %</b>	<b>-12,500.0</b>	<b>-17.2 %</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	10,814.1	10,814.1	0.0	0.0	10,814.1	67.7	0.6 %	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	0.0	0.1	0.1	0.0	0.0	0.1	0.1	>999 %	0.0	
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>36,877.8</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>0.0</b>	

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Departmental Support Services										
Public Affairs	158.7	159.9	159.9	0.0	0.0	159.9	1.2	0.8 %	0.0	
Quality Assurance and Audit	486.0	495.4	495.4	0.0	0.0	495.4	9.4	1.9 %	0.0	
Commissioner's Office	2,008.9	1,974.8	1,974.8	0.0	0.0	1,974.8	-34.1	-1.7 %	0.0	
Administrative Support Svcs	5,496.5	5,718.4	5,718.4	0.0	0.0	5,718.4	221.9	4.0 %	0.0	
Facilities Management	71.0	73.6	73.6	0.0	0.0	73.6	2.6	3.7 %	0.0	
Information Technology Service	4,101.6	4,133.5	4,133.5	0.0	0.0	4,133.5	31.9	0.8 %	0.0	
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>16,080.6</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>0.0</b>	
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	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services										
Medicaid Services	0.0	567,233.0	517,233.0	50,000.0	0.0	567,233.0	567,233.0	>999 %	0.0	
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	8,273.6	-18,730.9	27,004.5	0.0	8,273.6	0.0		0.0	
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	
<b>Appropriation Total</b>	<b>662,118.0</b>	<b>575,506.6</b>	<b>498,502.1</b>	<b>77,004.5</b>	<b>0.0</b>	<b>575,506.6</b>	<b>-86,611.4</b>	<b>-13.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,233,946.2</b>	<b>1,142,090.1</b>	<b>1,013,831.4</b>	<b>115,610.5</b>	<b>800.0</b>	<b>1,129,441.9</b>	<b>-104,504.3</b>	<b>-8.5 %</b>	<b>-12,648.2</b>	<b>-1.1 %</b>
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 %

## 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.