

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</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>19MgtPln to 20 OP T</u>	<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
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	33,178.6	0.0	0.0	0.0	0.0	0.0	-33,178.6	-100.0 %	0.0
Appropriation Total	34,592.8	27,340.3	27,340.3	0.0	0.0	27,340.3	-7,252.5	-21.0 %	0.0
Alaska Psychiatric Institute									
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
Appropriation Total	9,049.4	12,321.7	12,321.7	0.0	0.0	12,321.7	3,272.3	36.2 %	0.0
Behavioral Health									
BH Treatment and Recovery Gran	32,731.6	18,491.6	18,491.6	0.0	0.0	18,491.6	-14,240.0	-43.5 %	0.0
Alcohol Safety Action Program	1,883.1	1,916.5	1,916.5	0.0	0.0	1,916.5	33.4	1.8 %	0.0
Behavioral Health Administrati	10,222.8	9,990.9	9,899.7	0.0	0.0	9,899.7	-323.1	-3.2 %	-91.2
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	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
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
Appropriation Total	54,776.5	39,332.0	39,179.1	0.0	0.0	39,179.1	-15,597.4	-28.5 %	-152.9
Children's Services									
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	3,686.4	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
Appropriation Total	90,499.7	91,824.6	91,824.6	0.0	0.0	91,824.6	1,324.9	1.5 %	0.0

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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	531.5	534.5	534.5	0.0	0.0	534.5	3.0 0.6 %	0.0
Residential Licensing	1,155.2	1,178.6	1,178.6	0.0	0.0	1,178.6	23.4 2.0 %	0.0
Medical Assistance Admin.	5,290.4	5,379.4	5,379.4	0.0	0.0	5,379.4	89.0 1.7 %	0.0
Rate Review	1,132.8	1,159.6	1,159.6	0.0	0.0	1,159.6	26.8 2.4 %	0.0
Appropriation Total	8,263.8	8,406.0	8,406.0	0.0	0.0	8,406.0	142.2 1.7 %	0.0
Juvenile Justice								
McLaughlin Youth Center	17,312.6	17,907.0	17,907.0	0.0	0.0	17,907.0	594.4 3.4 %	0.0
Mat-Su Youth Facility	2,354.0	2,449.2	2,449.2	0.0	0.0	2,449.2	95.2 4.0 %	0.0
Kenai Peninsula Youth Facility	2,097.5	2,171.3	2,171.3	0.0	0.0	2,171.3	73.8 3.5 %	0.0
Fairbanks Youth Facility	4,760.9	4,933.1	4,933.1	0.0	0.0	4,933.1	172.2 3.6 %	0.0
Bethel Youth Facility	4,996.8	5,169.7	5,169.7	0.0	0.0	5,169.7	172.9 3.5 %	0.0
Nome Youth Facility	2,674.4	2,774.3	774.3	2,000.0	0.0	2,774.3	99.9 3.7 %	0.0
Johnson Youth Center	4,244.8	4,384.0	4,384.0	0.0	0.0	4,384.0	139.2 3.3 %	0.0
Probation Services	15,762.6	16,128.7	16,128.7	0.0	0.0	16,128.7	366.1 2.3 %	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	56,103.3	57,818.5	55,818.5	2,000.0	0.0	57,818.5	1,715.2 3.1 %	0.0
Public Assistance								
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	55,646.1	48,174.9	7,471.2	0.0	55,646.1	0.0	0.0
Child Care Benefits	7,753.3	7,592.0	7,592.0	0.0	0.0	7,592.0	-161.3 -2.1 %	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	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	1,928.4	1,859.8	0.0	0.0	1,859.8	47.4 2.6 %	-68.6 -3.6 %
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 %	0.0
Fraud Investigation	790.3	856.4	856.4	0.0	0.0	856.4	66.1 8.4 %	0.0
Quality Control	1,215.4	1,220.8	1,220.8	0.0	0.0	1,220.8	5.4 0.4 %	0.0
Work Services	214.1	147.2	147.2	0.0	0.0	147.2	-66.9 -31.2 %	0.0

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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	
Appropriation Total	114,035.0	109,196.4	101,656.6	7,471.2	0.0	109,127.8	-4,907.2	-4.3 %	-68.6	-0.1 %
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	22,579.0	21,465.3	21,465.3	0.0	0.0	21,465.3	-1,113.7	-4.9 %	0.0	
Women, Children, Family Health	2,501.7	2,520.6	2,520.6	0.0	0.0	2,520.6	18.9	0.8 %	0.0	
Public Health Admin Svcs	2,195.0	2,000.1	2,000.1	0.0	0.0	2,000.1	-194.9	-8.9 %	0.0	
Emergency Programs	1,734.5	1,765.9	1,765.9	0.0	0.0	1,765.9	31.4	1.8 %	0.0	
Chronic Disease Prev/Hlth Prom	1,880.3	1,922.0	1,922.0	0.0	0.0	1,922.0	41.7	2.2 %	0.0	
Epidemiology	1,766.5	1,793.2	1,793.2	0.0	0.0	1,793.2	26.7	1.5 %	0.0	
Bureau of Vital Statistics	276.2	274.0	274.0	0.0	0.0	274.0	-2.2	-0.8 %	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	3,136.6	3,181.9	3,181.9	0.0	0.0	3,181.9	45.3	1.4 %	0.0	
Public Health Laboratories	4,200.9	4,274.3	4,274.3	0.0	0.0	4,274.3	73.4	1.7 %	0.0	
Appropriation Total	43,304.4	42,231.0	42,231.0	0.0	0.0	42,231.0	-1,073.4	-2.5 %	0.0	
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	
Appropriation Total	36,810.0	36,877.8	36,877.8	0.0	0.0	36,877.8	67.8	0.2 %	0.0	

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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
Appropriation Total	15,847.7	16,080.6	16,080.6	0.0	0.0	16,080.6	232.9	1.5 %	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	566,330.7	516,330.7	50,000.0	0.0	566,330.7	566,330.7	>999 %	0.0
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	8,273.6	-18,730.9	27,004.5	0.0	8,273.6	0.0		0.0
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
Appropriation Total	661,215.7	574,604.3	497,599.8	77,004.5	0.0	574,604.3	-86,611.4	-13.1 %	0.0
Agency Total	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
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

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.