

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtPIn to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
<b>Alaska Pioneer Homes</b>									
APH Payment Assistance	0.0	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	0.0	0.0	1,437.5	23.3	1.6 %	0.0	
Pioneer Homes	62,703.1	75,549.3	0.0	0.0	75,549.3	12,846.2	20.5 %	0.0	
<b>Appropriation Total</b>	<b>64,117.3</b>	<b>102,889.6</b>	<b>0.0</b>	<b>0.0</b>	<b>102,889.6</b>	<b>38,772.3</b>	<b>60.5 %</b>	<b>0.0</b>	
<b>Alaska Psychiatric Institute</b>									
Alaska Psychiatric Institute	36,755.5	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	0.0	
<b>Appropriation Total</b>	<b>36,755.5</b>	<b>45,606.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,606.2</b>	<b>8,850.7</b>	<b>24.1 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>									
BH Treatment and Recovery Gran	61,765.9	51,769.5	0.0	6,100.0	57,869.5	-3,896.4	-6.3 %	6,100.0	11.8 %
Alcohol Safety Action Program	5,266.5	5,350.2	0.0	0.0	5,350.2	83.7	1.6 %	0.0	
Behavioral Health Administrati	17,808.0	18,105.7	0.0	0.0	18,105.7	297.7	1.7 %	0.0	
BH Prev & Early Intervtnn Gran	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	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	0.0	0.0	969.9	-78.8	-7.5 %	0.0	
Suicide Prevention Council	657.7	590.8	0.0	0.0	590.8	-66.9	-10.2 %	0.0	
Residential Child Care	3,482.8	3,478.7	0.0	0.0	3,478.7	-4.1	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>109,519.7</b>	<b>91,754.9</b>	<b>0.0</b>	<b>6,100.0</b>	<b>97,854.9</b>	<b>-11,664.8</b>	<b>-10.7 %</b>	<b>6,100.0</b>	<b>6.6 %</b>
<b>Children's Services</b>									
Children's Services Management	11,875.7	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	0.0	0.0	1,776.2	0.0		0.0	
Front Line Social Workers	65,867.9	68,540.1	0.0	0.0	68,540.1	2,672.2	4.1 %	0.0	
Family Preservation	17,325.1	17,398.4	0.0	0.0	17,398.4	73.3	0.4 %	0.0	
Foster Care Base Rate	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	0.0	0.0	1,406.1	0.0		0.0	
Foster Care Special Need	11,711.3	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	0.0	0.0	37,045.5	0.0		0.0	
<b>Appropriation Total</b>	<b>167,159.2</b>	<b>169,253.2</b>	<b>0.0</b>	<b>0.0</b>	<b>169,253.2</b>	<b>2,094.0</b>	<b>1.3 %</b>	<b>0.0</b>	

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<b>Health Care Services</b>									
Catastrophic & Chronic Illness	153.9	153.9	0.0	0.0	153.9	0.0		0.0	
Health Facil Licensing & Cert	2,183.9	2,170.0	0.0	0.0	2,170.0	-13.9	-0.6 %	0.0	
Residential Licensing	4,605.1	4,661.6	0.0	0.0	4,661.6	56.5	1.2 %	0.0	
Medical Assistance Admin.	12,401.3	12,122.3	0.0	0.0	12,122.3	-279.0	-2.2 %	0.0	
Rate Review	2,687.5	2,741.6	0.0	0.0	2,741.6	54.1	2.0 %	0.0	
<b>Appropriation Total</b>	<b>22,031.7</b>	<b>21,849.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21,849.4</b>	<b>-182.3</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,968.9	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	0.0	0.0	2,504.2	95.2	4.0 %	0.0	
Kenai Peninsula Youth Facility	2,137.5	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	0.0	0.0	5,017.9	172.2	3.6 %	0.0	
Bethel Youth Facility	5,006.8	5,179.7	0.0	0.0	5,179.7	172.9	3.5 %	0.0	
Nome Youth Facility	2,684.4	784.3	0.0	2,000.0	2,784.3	99.9	3.7 %	2,000.0	255.0 %
Johnson Youth Center	4,311.5	4,450.7	0.0	0.0	4,450.7	139.2	3.2 %	0.0	
Probation Services	16,439.2	16,811.2	0.0	0.0	16,811.2	372.0	2.3 %	0.0	
Delinquency Prevention	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0		0.0	
Youth Courts	531.1	532.6	0.0	0.0	532.6	1.5	0.3 %	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0	
<b>Appropriation Total</b>	<b>59,017.7</b>	<b>58,745.1</b>	<b>0.0</b>	<b>2,000.0</b>	<b>60,745.1</b>	<b>1,727.4</b>	<b>2.9 %</b>	<b>2,000.0</b>	<b>3.4 %</b>
<b>Public Assistance</b>									
ATAP	26,285.7	23,745.2	0.0	0.0	23,745.2	-2,540.5	-9.7 %	0.0	
Adult Public Assistance	62,086.9	54,615.7	0.0	7,471.2	62,086.9	0.0		7,471.2	13.7 %
Child Care Benefits	41,909.8	41,559.9	0.0	0.0	41,559.9	-349.9	-0.8 %	0.0	
General Relief Assistance	1,205.4	605.4	0.0	0.0	605.4	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	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	0.0	0.0	17,724.7	0.0		0.0	
Energy Assistance Program	10,122.9	9,261.5	0.0	0.0	9,261.5	-861.4	-8.5 %	0.0	
Public Assistance Admin	8,129.0	7,899.1	0.0	0.0	7,899.1	-229.9	-2.8 %	0.0	

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<b>Public Assistance (continued)</b>									
Public Assistance Field Svcs	52,707.4	52,937.8	0.0	0.0	52,937.8	230.4	0.4 %	0.0	
Fraud Investigation	1,901.0	2,068.4	0.0	0.0	2,068.4	167.4	8.8 %	0.0	
Quality Control	2,729.7	2,777.9	0.0	0.0	2,777.9	48.2	1.8 %	0.0	
Work Services	10,957.5	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	0.0	0.0	27,139.1	4.7		0.0	
<b>Appropriation Total</b>	<b>280,066.4</b>	<b>268,101.8</b>	<b>0.0</b>	<b>7,471.2</b>	<b>275,573.0</b>	<b>-4,493.4</b>	<b>-1.6 %</b>	<b>7,471.2</b>	<b>2.8 %</b>
<b>Senior Benefits Payment Progra</b>									
Senior Benefits Payment Progra	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>0.0</b>	<b>800.0</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>20,786.1</b>	<b>&gt;999 %</b>
<b>Public Health</b>									
Nursing	28,774.3	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	0.0	0.0	14,238.0	71.4	0.5 %	0.0	
Public Health Admin Svcs	4,869.6	10,656.6	0.0	0.0	10,656.6	5,787.0	118.8 %	0.0	
Emergency Programs	10,847.1	11,735.9	0.0	0.0	11,735.9	888.8	8.2 %	0.0	
Chronic Disease Prev/Hlth Prom	16,897.7	16,932.4	0.0	0.0	16,932.4	34.7	0.2 %	0.0	
Epidemiology	24,468.6	16,651.5	0.0	0.0	16,651.5	-7,817.1	-31.9 %	0.0	
Bureau of Vital Statistics	4,781.5	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	0.0	0.0	3,343.7	0.0		0.0	
State Medical Examiner	3,241.6	3,286.9	0.0	0.0	3,286.9	45.3	1.4 %	0.0	
Public Health Laboratories	7,101.6	7,105.0	0.0	0.0	7,105.0	3.4		0.0	
<b>Appropriation Total</b>	<b>118,492.3</b>	<b>116,749.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116,749.9</b>	<b>-1,742.4</b>	<b>-1.5 %</b>	<b>0.0</b>	
<b>Senior and Disabilities Svcs</b>									
SDS Community Based Grants	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	0.0	0.0	9,641.4	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	24,042.3	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	0.0	0.0	7,141.4	0.0		0.0	
Commission on Aging	333.6	344.9	0.0	0.0	344.9	11.3	3.4 %	0.0	

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Senior and Disabilities Svcs (continued)									
Governor's Cncl/Disabilities	1,810.7	1,735.0	0.0	49.1	1,784.1	-26.6	-1.5 %	49.1	2.8 %
<b>Appropriation Total</b>	<b>62,136.8</b>	<b>61,834.7</b>	<b>0.0</b>	<b>49.1</b>	<b>61,883.8</b>	<b>-253.0</b>	<b>-0.4 %</b>	<b>49.1</b>	<b>0.1 %</b>
Departmental Support Services									
Public Affairs	1,720.1	1,745.8	0.0	0.0	1,745.8	25.7	1.5 %	0.0	
Quality Assurance and Audit	972.1	990.8	0.0	0.0	990.8	18.7	1.9 %	0.0	
Commissioner's Office	4,403.4	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	0.0	0.0	13,534.5	382.0	2.9 %	0.0	
Facilities Management	939.7	960.9	0.0	0.0	960.9	21.2	2.3 %	0.0	
Information Technology Service	16,866.0	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	0.0	0.0	4,700.0	0.0		0.0	
<b>Appropriation Total</b>	<b>42,753.8</b>	<b>43,495.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43,495.2</b>	<b>741.4</b>	<b>1.7 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>1,387.0</b>	<b>&gt;999 %</b>
Community Initiative Grants									
Community Initiative Grants	861.7	0.0	0.0	861.7	861.7	0.0		861.7	>999 %
<b>Appropriation Total</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>
Medicaid Services									
Medicaid Services	0.0	2,105,936.2	0.0	50,000.0	2,155,936.2	2,155,936.2	>999 %	50,000.0	2.4 %
Behavioral Health Medicaid Svc	257,137.8	0.0	0.0	0.0	0.0	-257,137.8	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	27,004.5	0.0	0.0	27,004.5	27,004.5	0.0		27,004.5	>999 %
Health Care Medicaid Services	1,406,555.3	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	-574,968.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>2,265,666.3</b>	<b>2,105,936.2</b>	<b>0.0</b>	<b>77,004.5</b>	<b>2,182,940.7</b>	<b>-82,725.6</b>	<b>-3.7 %</b>	<b>77,004.5</b>	<b>3.7 %</b>
<b>Agency Total</b>	<b>3,249,951.5</b>	<b>3,086,216.2</b>	<b>800.0</b>	<b>115,659.6</b>	<b>3,201,875.8</b>	<b>-48,075.7</b>	<b>-1.5 %</b>	<b>115,659.6</b>	<b>3.7 %</b>

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Funding Summary									
Unrestricted General (UGF)	1,146,733.1	929,336.0	800.0	109,510.5	1,038,846.5	-107,886.6	-9.4 %	109,510.5	11.8 %
Designated General (DGF)	87,213.1	84,495.4	0.0	6,100.0	90,595.4	3,382.3	3.9 %	6,100.0	7.2 %
Other State Funds (Other)	123,855.6	164,769.7	0.0	13.2	164,782.9	40,927.3	33.0 %	13.2	
Federal Receipts (Fed)	1,892,149.7	1,907,615.1	0.0	35.9	1,907,651.0	15,501.3	0.8 %	35.9	

## 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.

**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]

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

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]