

**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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Alaska Pioneer Homes									
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	50,909.3	30,139.2	0.0	0.0	30,139.2	-20,770.1	-40.8 %	0.0	
Appropriation Total	52,323.5	57,479.5	0.0	0.0	57,479.5	5,156.0	9.9 %	0.0	
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	9,049.4	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	0.0	0.0	12,321.7	3,272.3	36.2 %	0.0	
Behavioral Health									
BH Treatment and Recovery Gran	53,044.3	38,804.3	0.0	6,100.0	44,904.3	-8,140.0	-15.3 %	6,100.0	15.7 %
Alcohol Safety Action Program	2,914.3	2,947.7	0.0	0.0	2,947.7	33.4	1.1 %	0.0	
Behavioral Health Administrati	11,987.2	11,720.3	0.0	0.0	11,720.3	-266.9	-2.2 %	0.0	
BH Prev & Early Intervtnn Gran	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	0.0	0.0	2,794.8	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	436.7	431.7	0.0	0.0	431.7	-5.0	-1.1 %	0.0	
Suicide Prevention Council	657.7	590.8	0.0	0.0	590.8	-66.9	-10.2 %	0.0	
Residential Child Care	3,321.5	3,325.7	0.0	0.0	3,325.7	4.2	0.1 %	0.0	
Appropriation Total	88,596.8	66,055.6	0.0	6,100.0	72,155.6	-16,441.2	-18.6 %	6,100.0	9.2 %
Children's Services									
Children's Services Management	7,406.7	7,442.2	0.0	0.0	7,442.2	35.5	0.5 %	0.0	
Children's Services Training	902.2	902.2	0.0	0.0	902.2	0.0		0.0	
Front Line Social Workers	42,093.1	43,382.5	0.0	0.0	43,382.5	1,289.4	3.1 %	0.0	
Family Preservation	3,686.4	3,759.7	0.0	0.0	3,759.7	73.3	2.0 %	0.0	
Foster Care Base Rate	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	0.0	0.0	1,037.6	0.0		0.0	
Foster Care Special Need	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	0.0	0.0	21,561.2	0.0		0.0	

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Children's Services (continued)									
Appropriation Total	96,099.7	97,497.9	0.0	0.0	97,497.9	1,398.2	1.5 %	0.0	
Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	0.0	0.0	153.9	0.0		0.0	
Health Facil Licensing & Cert	720.8	717.5	0.0	0.0	717.5	-3.3	-0.5 %	0.0	
Residential Licensing	2,905.5	2,946.4	0.0	0.0	2,946.4	40.9	1.4 %	0.0	
Medical Assistance Admin.	5,290.4	5,379.4	0.0	0.0	5,379.4	89.0	1.7 %	0.0	
Rate Review	1,275.2	1,302.0	0.0	0.0	1,302.0	26.8	2.1 %	0.0	
Appropriation Total	10,345.8	10,499.2	0.0	0.0	10,499.2	153.4	1.5 %	0.0	
Juvenile Justice									
McLaughlin Youth Center	17,312.6	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	0.0	0.0	2,449.2	95.2	4.0 %	0.0	
Kenai Peninsula Youth Facility	2,097.5	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	0.0	0.0	4,933.1	172.2	3.6 %	0.0	
Bethel Youth Facility	4,996.8	5,169.7	0.0	0.0	5,169.7	172.9	3.5 %	0.0	
Nome Youth Facility	2,674.4	774.3	0.0	2,000.0	2,774.3	99.9	3.7 %	2,000.0	258.3 %
Johnson Youth Center	4,244.8	4,384.0	0.0	0.0	4,384.0	139.2	3.3 %	0.0	
Probation Services	15,762.6	16,128.7	0.0	0.0	16,128.7	366.1	2.3 %	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	
Appropriation Total	56,103.3	55,818.5	0.0	2,000.0	57,818.5	1,715.2	3.1 %	2,000.0	3.6 %
Public Assistance									
ATAP	3,808.0	1,267.5	0.0	0.0	1,267.5	-2,540.5	-66.7 %	0.0	
Adult Public Assistance	55,646.1	48,174.9	0.0	7,471.2	55,646.1	0.0		7,471.2	15.5 %
Child Care Benefits	8,253.3	8,092.0	0.0	0.0	8,092.0	-161.3	-2.0 %	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	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0		0.0	

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Public Assistance (continued)									
Public Assistance Admin	2,130.4	2,177.8	0.0	0.0	2,177.8	47.4	2.2 %	0.0	
Public Assistance Field Svcs	24,256.2	22,598.9	0.0	0.0	22,598.9	-1,657.3	-6.8 %	0.0	
Fraud Investigation	790.3	856.4	0.0	0.0	856.4	66.1	8.4 %	0.0	
Quality Control	1,215.4	1,220.8	0.0	0.0	1,220.8	5.4	0.4 %	0.0	
Work Services	214.1	147.2	0.0	0.0	147.2	-66.9	-31.2 %	0.0	
Women, Infants and Children	421.8	421.7	0.0	0.0	421.7	-0.1		0.0	
Appropriation Total	114,853.0	102,474.6	0.0	7,471.2	109,945.8	-4,907.2	-4.3 %	7,471.2	7.3 %
Senior Benefits Payment Progra									
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 %
Appropriation Total	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %
Public Health									
Nursing	23,208.8	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	0.0	0.0	4,260.7	32.7	0.8 %	0.0	
Public Health Admin Svcs	2,955.0	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	0.0	0.0	2,516.4	31.6	1.3 %	0.0	
Chronic Disease Prev/Hlth Prom	9,945.3	10,002.4	0.0	0.0	10,002.4	57.1	0.6 %	0.0	
Epidemiology	12,766.5	2,293.2	0.0	0.0	2,293.2	-10,473.3	-82.0 %	0.0	
Bureau of Vital Statistics	2,856.1	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	0.0	0.0	3,033.7	0.0		0.0	
State Medical Examiner	3,156.6	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	0.0	0.0	5,003.0	73.6	1.5 %	0.0	
Appropriation Total	69,564.2	60,223.9	0.0	0.0	60,223.9	-9,340.3	-13.4 %	0.0	
Senior and Disabilities Svcs									
SDS Community Based Grants	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	0.0	0.0	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,814.1	0.0	0.0	10,814.1	67.7	0.6 %	0.0	

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Senior and Disabilities Svcs (continued)									
General Relief/Temp Assistance	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0	
Commission on Aging	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Appropriation Total	36,810.0	36,877.8	0.0	0.0	36,877.8	67.8	0.2 %	0.0	
Departmental Support Services									
Public Affairs	158.7	159.9	0.0	0.0	159.9	1.2	0.8 %	0.0	
Quality Assurance and Audit	486.0	495.4	0.0	0.0	495.4	9.4	1.9 %	0.0	
Commissioner's Office	2,008.9	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	0.0	0.0	5,718.4	221.9	4.0 %	0.0	
Facilities Management	71.0	73.6	0.0	0.0	73.6	2.6	3.7 %	0.0	
Information Technology Service	4,101.6	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	0.0	0.0	3,525.0	0.0		0.0	
Appropriation Total	15,847.7	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	0.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %
Appropriation Total	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %
Community Initiative Grants									
Community Initiative Grants	861.7	0.0	0.0	861.7	861.7	0.0		861.7	>999 %
Appropriation Total	861.7	0.0	0.0	861.7	861.7	0.0		861.7	>999 %
Medicaid Services									
Medicaid Services	0.0	517,233.0	0.0	50,000.0	567,233.0	567,233.0	>999 %	50,000.0	9.7 %
Behavioral Health Medicaid Svc	86,131.1	0.0	0.0	0.0	0.0	-86,131.1	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	8,273.6	-18,730.9	0.0	27,004.5	8,273.6	0.0		27,004.5	-144.2 %
Health Care Medicaid Services	314,627.7	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	-253,085.6	-100.0 %	0.0	

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Medicaid Services (continued)									
Appropriation Total	662,118.0	498,502.1	0.0	77,004.5	575,506.6	-86,611.4	-13.1 %	77,004.5	15.4 %
Agency Total	1,233,946.2	1,013,831.4	800.0	115,610.5	1,129,441.9	-104,504.3	-8.5 %	115,610.5	11.4 %
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 %

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]