

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,394.6	1,414.2	1,399.2	1,399.2	1,414.2	19.6	1.4 %	0.0	15.0	1.1 %	15.0	1.1 %	
Pioneer Homes	50,082.5	50,909.3	50,238.6	50,238.6	50,909.3	826.8	1.7 %	0.0	670.7	1.3 %	670.7	1.3 %	
Appropriation Total	51,477.1	52,323.5	51,637.8	51,637.8	52,323.5	846.4	1.6 %	0.0	685.7	1.3 %	685.7	1.3 %	
Behavioral Health													
BH Treatment & Recovery Grants	59,634.1	54,364.6	54,364.6	54,364.6	54,364.6	-5,269.5	-8.8 %	0.0	0.0	0.0	0.0	0.0	
Alcohol Safety Action Program	2,870.5	2,914.3	2,896.3	2,896.3	2,914.3	43.8	1.5 %	0.0	18.0	0.6 %	18.0	0.6 %	
Behavioral Health Admin	7,874.7	7,507.4	7,597.6	7,597.6	7,666.4	-208.3	-2.6 %	159.0	2.1 %	68.8	0.9 %	68.8	0.9 %
BH Prev & Early Intervent Grnt	6,252.1	6,252.1	6,252.1	6,252.1	6,252.1	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	
Designated Eval & Treatment	3,794.8	3,794.8	14,294.8	3,794.8	10,794.8	7,000.0	184.5 %	7,000.0	184.5 %	-3,500.0	-24.5 %	7,000.0	184.5 %
Alaska Psychiatric Institute	7,166.8	7,242.1	7,185.7	7,185.7	7,242.1	75.3	1.1 %	0.0	56.4	0.8 %	56.4	0.8 %	
AK MH/Alc & Drug Abuse Brds	438.0	436.7	436.7	436.7	436.7	-1.3	-0.3 %	0.0	0.0	0.0	0.0	0.0	
Suicide Prevention Council	654.5	657.7	657.7	657.7	657.7	3.2	0.5 %	0.0	0.0	0.0	0.0	0.0	
Residential Child Care	3,515.7	3,516.5	3,516.5	3,516.5	3,516.5	0.8	0.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	92,201.2	86,686.2	97,202.0	86,702.0	93,845.2	1,644.0	1.8 %	7,159.0	8.3 %	-3,356.8	-3.5 %	7,143.2	8.2 %
Children's Services													
Children's Services Management	7,295.8	7,517.7	7,418.2	7,307.2	7,406.7	110.9	1.5 %	-111.0	-1.5 %	-11.5	-0.2 %	99.5	1.4 %
Children's Services Training	819.2	819.2	819.2	819.2	819.2	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	
Front Line Social Workers	41,476.6	40,819.2	40,363.6	40,234.6	40,819.2	-657.4	-1.6 %	0.0	455.6	1.1 %	584.6	1.5 %	
Family Preservation	5,065.9	3,686.4	3,686.4	3,686.4	3,686.4	-1,379.5	-27.2 %	0.0	0.0	0.0	0.0	0.0	
Foster Care Base Rate	12,101.5	12,933.3	12,933.3	12,933.3	12,933.3	831.8	6.9 %	0.0	0.0	0.0	0.0	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	
Subsidized Adoptions/Guardians	18,654.6	21,561.2	21,561.2	21,561.2	21,561.2	2,906.6	15.6 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	92,930.4	94,853.8	94,298.7	94,058.7	94,742.8	1,812.4	2.0 %	-111.0	-0.1 %	444.1	0.5 %	684.1	0.7 %
Health Care Services													
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	
Health Facil Licensing & Cert	714.7	720.8	716.3	716.3	720.8	6.1	0.9 %	0.0	4.5	0.6 %	4.5	0.6 %	
Residential Licensing	2,928.9	2,905.5	2,887.1	2,887.1	2,905.5	-23.4	-0.8 %	0.0	18.4	0.6 %	18.4	0.6 %	

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Health Care Services (continued)													
Medical Assistance Admin.	5,178.2	5,290.4	5,239.0	5,239.0	5,290.4	112.2	2.2 %	0.0	51.4	1.0 %	51.4	1.0 %	
Rate Review	1,263.2	1,275.2	1,266.3	1,266.3	1,275.2	12.0	0.9 %	0.0	8.9	0.7 %	8.9	0.7 %	
Appropriation Total	10,238.9	10,345.8	10,262.6	10,262.6	10,345.8	106.9	1.0 %	0.0	83.2	0.8 %	83.2	0.8 %	
Juvenile Justice													
McLaughlin Youth Center	17,074.2	17,312.6	17,133.1	17,133.1	17,312.6	238.4	1.4 %	0.0	179.5	1.0 %	179.5	1.0 %	
Mat-Su Youth Facility	2,326.8	2,354.0	2,335.2	2,335.2	2,354.0	27.2	1.2 %	0.0	18.8	0.8 %	18.8	0.8 %	
Kenai Peninsula Youth Facility	2,068.9	2,097.5	2,076.0	2,076.0	2,097.5	28.6	1.4 %	0.0	21.5	1.0 %	21.5	1.0 %	
Fairbanks Youth Facility	4,695.3	4,760.9	4,710.3	4,710.3	4,760.9	65.6	1.4 %	0.0	50.6	1.1 %	50.6	1.1 %	
Bethel Youth Facility	4,947.1	4,996.8	4,961.2	4,961.2	4,996.8	49.7	1.0 %	0.0	35.6	0.7 %	35.6	0.7 %	
Nome Youth Facility	2,641.6	2,674.4	2,649.1	2,649.1	2,674.4	32.8	1.2 %	0.0	25.3	1.0 %	25.3	1.0 %	
Johnson Youth Center	4,191.7	4,244.8	4,206.4	4,206.4	4,244.8	53.1	1.3 %	0.0	38.4	0.9 %	38.4	0.9 %	
Probation Services	15,479.7	15,762.6	15,525.3	15,525.3	15,762.6	282.9	1.8 %	0.0	237.3	1.5 %	237.3	1.5 %	
Youth Courts	530.9	531.1	531.1	531.1	531.1	0.2		0.0	0.0		0.0		
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0		0.0	0.0		0.0		
Appropriation Total	55,324.8	56,103.3	55,496.3	55,496.3	56,103.3	778.5	1.4 %	0.0	607.0	1.1 %	607.0	1.1 %	
Public Assistance													
ATAP	1,267.5	1,267.5	4,267.5	1,267.5	1,267.5	0.0		0.0	-3,000.0	-70.3 %	0.0		
Adult Public Assistance	55,646.1	55,646.1	55,646.1	55,646.1	55,646.1	0.0		0.0	0.0		0.0		
Child Care Benefits	8,235.4	8,262.0	8,238.9	8,238.9	8,262.0	26.6	0.3 %	0.0	23.1	0.3 %	23.1	0.3 %	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0		0.0	0.0		0.0		
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0		0.0	0.0		0.0		
Public Assistance Admin	2,247.9	2,084.7	2,051.8	2,051.8	2,084.7	-163.2	-7.3 %	0.0	32.9	1.6 %	32.9	1.6 %	
Public Assistance Field Svcs	22,867.9	25,322.9	25,168.4	22,954.1	24,215.7	1,347.8	5.9 %	-1,107.2	-4.4 %	-952.7	-3.8 %	1,261.6	5.5 %
Fraud Investigation	829.7	836.0	832.4	832.4	836.0	6.3	0.8 %	0.0	3.6	0.4 %	3.6	0.4 %	
Quality Control	1,189.1	1,206.7	1,192.4	1,192.4	1,206.7	17.6	1.5 %	0.0	14.3	1.2 %	14.3	1.2 %	
Work Services	250.6	254.6	250.8	250.8	254.6	4.0	1.6 %	0.0	3.8	1.5 %	3.8	1.5 %	
Women, Infants and Children	421.0	421.8	421.0	421.0	421.8	0.8	0.2 %	0.0	0.8	0.2 %	0.8	0.2 %	
Appropriation Total	111,072.6	113,419.7	116,186.7	110,972.4	112,312.5	1,239.9	1.1 %	-1,107.2	-1.0 %	-3,874.2	-3.3 %	1,340.1	1.2 %

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Senior Benefits Payment Progm												
Senior Benefits Payment Progm	19,986.1	19,986.1	0.0	0.0	0.0	-19,986.1	-100.0 %	-19,986.1	-100.0 %			
Appropriation Total	19,986.1	19,986.1	0.0	0.0	0.0	-19,986.1	-100.0 %	-19,986.1	-100.0 %			
Public Health												
Nursing	24,128.9	23,958.8	23,807.8	23,807.8	23,958.8	-170.1	-0.7 %	0.0	151.0	0.6 %	151.0	0.6 %
Women, Children, Family Health	3,737.6	3,778.0	3,741.2	3,741.2	3,778.0	40.4	1.1 %	0.0	36.8	1.0 %	36.8	1.0 %
Public Health Admin Svcs	1,850.1	2,195.0	2,170.4	2,170.4	2,195.0	344.9	18.6 %	0.0	24.6	1.1 %	24.6	1.1 %
Emergency Programs	2,219.1	2,484.8	2,472.4	2,472.4	2,484.8	265.7	12.0 %	0.0	12.4	0.5 %	12.4	0.5 %
Chronic Disease Prev/Hlth Prom	10,271.6	9,945.3	9,904.0	9,904.0	9,945.3	-326.3	-3.2 %	0.0	41.3	0.4 %	41.3	0.4 %
Epidemiology	12,751.6	12,766.5	12,755.3	12,755.3	12,766.5	14.9	0.1 %	0.0	11.2	0.1 %	11.2	0.1 %
Bureau of Vital Statistics	2,493.2	2,556.1	2,500.9	2,500.9	2,556.1	62.9	2.5 %	0.0	55.2	2.2 %	55.2	2.2 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0		0.0	0.0		0.0	
State Medical Examiner	3,132.6	3,156.6	3,139.0	3,139.0	3,156.6	24.0	0.8 %	0.0	17.6	0.6 %	17.6	0.6 %
Public Health Laboratories	4,867.4	4,929.4	4,876.9	4,876.9	4,929.4	62.0	1.3 %	0.0	52.5	1.1 %	52.5	1.1 %
Community Health Grants	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0		0.0	
Appropriation Total	68,735.8	68,804.2	68,401.6	68,401.6	68,804.2	68.4	0.1 %	0.0	402.6	0.6 %	402.6	0.6 %
Senior and Disabilities Svcs												
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	>999 %	0.0	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0	0.0		0.0	
Senior/Disabilities Svcs Admin	10,553.3	10,746.4	10,613.4	10,613.4	10,746.4	193.1	1.8 %	0.0	133.0	1.3 %	133.0	1.3 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0	0.0		0.0	
Senior Community Based Grants	9,977.1	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	0.0	0.0		0.0	
Community DD Grants	6,698.5	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %	0.0	0.0		0.0	
Senior Residential Services	615.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	0.0	0.0		0.0	
Commission on Aging	71.6	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0	0.0		0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0		0.0	
Appropriation Total	42,506.4	36,810.0	36,677.0	36,677.0	36,810.0	-5,696.4	-13.4 %	0.0	133.0	0.4 %	133.0	0.4 %

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Departmental Support Services										
Public Affairs	846.5	158.7	158.7	158.7	158.7	-687.8	-81.3 %	0.0	0.0	
Quality Assurance and Audit	474.5	486.0	475.5	475.5	486.0	11.5	2.4 %	0.0	10.5 2.2 %	
Commissioner's Office	1,910.7	1,912.6	1,912.6	2,143.8	2,143.8	233.1	12.2 %	231.2 12.1 %	231.2 12.1 %	
Assessment and Planning	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0	0.0	
Administrative Support Svcs	5,681.1	5,440.2	5,389.1	5,389.1	5,440.2	-240.9	-4.2 %	0.0	51.1 0.9 %	
Facilities Management	70.0	71.0	70.2	70.2	71.0	1.0	1.4 %	0.0	0.8 1.1 %	
Information Technology Svcs	2,963.1	4,131.8	4,098.8	4,098.8	4,131.8	1,168.7	39.4 %	0.0	33.0 0.8 %	
HSS State Facilities Rent	3,535.4	3,525.0	3,525.0	3,525.0	3,525.0	-10.4	-0.3 %	0.0	0.0	
Appropriation Total	15,606.3	15,725.3	15,629.9	15,861.1	15,956.5	350.2	2.2 %	231.2 1.5 %	326.6 2.1 %	95.4 0.6 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0		0.0	0.0	
Appropriation Total	861.7	861.7	861.7	861.7	861.7	0.0		0.0	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	66,658.0	86,106.1	86,106.1	76,359.7	86,106.1	19,448.1	29.2 %	0.0	0.0	9,746.4 12.8 %
Adult Prev Dental Medicaid Svc	2,882.6	8,273.6	8,273.6	5,470.3	8,273.6	5,391.0	187.0 %	0.0	0.0	2,803.3 51.2 %
Health Care Medicaid Services	243,362.5	344,848.4	344,848.4	286,720.4	314,627.7	71,265.2	29.3 %	-30,220.7 -8.8 %	-30,220.7 -8.8 %	27,907.3 9.7 %
Senior/Disabilities Medicaid	251,805.7	253,085.6	253,085.6	253,085.6	253,085.6	1,279.9	0.5 %	0.0	0.0	0.0
Appropriation Total	564,708.8	692,313.7	692,313.7	621,636.0	662,093.0	97,384.2	17.2 %	-30,220.7 -4.4 %	-30,220.7 -4.4 %	40,457.0 6.5 %
Agency Total	1,127,037.1	1,249,620.3	1,240,355.0	1,153,954.2	1,205,585.5	78,548.4	7.0 %	-44,034.8 -3.5 %	-34,769.5 -2.8 %	51,631.3 4.5 %
Funding Summary										
Unrestricted General (UGF)	1,047,661.9	1,170,232.2	1,147,735.9	1,074,840.3	1,119,197.4	71,535.5	6.8 %	-51,034.8 -4.4 %	-28,538.5 -2.5 %	44,357.1 4.1 %
Designated General (DGF)	79,375.2	79,388.1	92,619.1	79,113.9	86,388.1	7,012.9	8.8 %	7,000.0 8.8 %	-6,231.0 -6.7 %	7,274.2 9.2 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287