

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,394.6	0.0	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %
Pioneer Homes	32,604.8	0.0	32,604.8	33,178.6	33,178.6	0.0	0.0	33,178.6	573.8	1.8 %
Appropriation Total	33,999.4	0.0	33,999.4	34,592.8	34,592.8	0.0	0.0	34,592.8	593.4	1.7 %
Behavioral Health										
BH Treatment & Recovery Grants	38,696.4	0.0	38,696.4	33,801.9	33,801.9	0.0	0.0	33,801.9	-4,894.5	-12.6 %
Alcohol Safety Action Program	1,859.7	0.0	1,859.7	1,883.1	1,883.1	0.0	0.0	1,883.1	23.4	1.3 %
Behavioral Health Admin	6,889.7	0.0	6,889.7	6,691.8	6,691.8	0.0	0.0	6,691.8	-197.9	-2.9 %
BH Prev & Early Intervent Grnt	2,065.3	0.0	2,065.3	2,065.3	2,065.3	0.0	0.0	2,065.3	0.0	
Designated Eval & Treatment	3,794.8	0.0	3,794.8	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	
Alaska Psychiatric Institute	7,166.8	1,736.0	8,902.8	7,242.1	7,242.1	0.0	0.0	7,242.1	-1,660.7	-18.7 %
AK MH/Alc & Drug Abuse Brds	438.0	0.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %
Suicide Prevention Council	654.5	0.0	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %
Residential Child Care	3,515.7	0.0	3,515.7	3,516.5	3,516.5	0.0	0.0	3,516.5	0.8	
Appropriation Total	65,080.9	1,736.0	66,816.9	60,089.9	60,089.9	0.0	0.0	60,089.9	-6,727.0	-10.1 %
Children's Services										
Children's Services Management	7,295.8	0.0	7,295.8	7,406.7	7,406.7	0.0	0.0	7,406.7	110.9	1.5 %
Children's Services Training	819.2	0.0	819.2	819.2	819.2	83.0	0.0	902.2	83.0	10.1 %
Front Line Social Workers	41,476.6	0.0	41,476.6	40,819.2	40,819.2	1,273.9	0.0	42,093.1	616.5	1.5 %
Family Preservation	5,065.9	0.0	5,065.9	3,686.4	3,686.4	0.0	0.0	3,686.4	-1,379.5	-27.2 %
Foster Care Base Rate	6,501.5	1,000.0	7,501.5	7,333.3	7,333.3	0.0	0.0	7,333.3	-168.2	-2.2 %
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	
Foster Care Special Need	6,479.2	2,895.7	9,374.9	6,479.2	6,479.2	0.0	0.0	6,479.2	-2,895.7	-30.9 %
Subsidized Adoptions/Guardians	18,654.6	0.0	18,654.6	21,561.2	21,561.2	0.0	0.0	21,561.2	2,906.6	15.6 %
Appropriation Total	87,330.4	3,895.7	91,226.1	89,142.8	89,142.8	1,356.9	0.0	90,499.7	-726.4	-0.8 %
Health Care Services										
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0	
Health Facil Licensing & Cert	525.4	0.0	525.4	531.5	531.5	0.0	0.0	531.5	6.1	1.2 %
Residential Licensing	1,181.0	0.0	1,181.0	1,155.2	1,155.2	0.0	0.0	1,155.2	-25.8	-2.2 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
Health Care Services (continued)										
Medical Assistance Admin.	5,178.2	0.0	5,178.2	5,290.4	5,290.4	0.0	0.0	5,290.4	112.2	2.2 %
Rate Review	1,120.8	0.0	1,120.8	1,132.8	1,132.8	0.0	0.0	1,132.8	12.0	1.1 %
Appropriation Total	8,159.3	0.0	8,159.3	8,263.8	8,263.8	0.0	0.0	8,263.8	104.5	1.3 %
Juvenile Justice										
McLaughlin Youth Center	17,074.2	0.0	17,074.2	17,312.6	17,312.6	0.0	0.0	17,312.6	238.4	1.4 %
Mat-Su Youth Facility	2,326.8	0.0	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %
Kenai Peninsula Youth Facility	2,068.9	0.0	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %
Fairbanks Youth Facility	4,695.3	0.0	4,695.3	4,760.9	4,760.9	0.0	0.0	4,760.9	65.6	1.4 %
Bethel Youth Facility	4,947.1	0.0	4,947.1	4,996.8	4,996.8	0.0	0.0	4,996.8	49.7	1.0 %
Nome Youth Facility	2,641.6	0.0	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %
Johnson Youth Center	4,191.7	0.0	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %
Probation Services	15,479.7	0.0	15,479.7	15,762.6	15,762.6	0.0	0.0	15,762.6	282.9	1.8 %
Youth Courts	530.9	0.0	530.9	531.1	531.1	0.0	0.0	531.1	0.2	
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	
Appropriation Total	55,324.8	0.0	55,324.8	56,103.3	56,103.3	0.0	0.0	56,103.3	778.5	1.4 %
Public Assistance										
ATAP	1,267.5	5,000.0	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	-5,000.0	-79.8 %
Adult Public Assistance	55,646.1	0.0	55,646.1	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0	
Child Care Benefits	7,735.4	0.0	7,735.4	7,762.0	7,762.0	0.0	0.0	7,762.0	26.6	0.3 %
General Relief Assistance	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	
Tribal Assistance Programs	16,912.0	0.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0	
Public Assistance Admin	1,929.9	0.0	1,929.9	1,766.7	1,766.7	0.0	0.0	1,766.7	-163.2	-8.5 %
Public Assistance Field Svcs	22,867.9	0.0	22,867.9	24,215.7	24,215.7	0.0	0.0	24,215.7	1,347.8	5.9 %
Fraud Investigation	829.7	0.0	829.7	836.0	836.0	0.0	0.0	836.0	6.3	0.8 %
Quality Control	1,189.1	0.0	1,189.1	1,206.7	1,206.7	0.0	0.0	1,206.7	17.6	1.5 %
Work Services	250.6	0.0	250.6	254.6	254.6	0.0	0.0	254.6	4.0	1.6 %
Women, Infants and Children	421.0	0.0	421.0	421.8	421.8	0.0	0.0	421.8	0.8	0.2 %
Appropriation Total	110,254.6	5,000.0	115,254.6	111,494.5	111,494.5	0.0	0.0	111,494.5	-3,760.1	-3.3 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Senior Benefits Payment Prgm										
Senior Benefits Payment Prgm	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0	
Appropriation Total	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0	
Public Health										
Nursing	22,749.8	0.0	22,749.8	22,579.0	22,579.0	0.0	0.0	22,579.0	-170.8	-0.8 %
Women, Children, Family Health	2,465.6	0.0	2,465.6	2,501.7	2,501.7	0.0	0.0	2,501.7	36.1	1.5 %
Public Health Admin Svcs	1,850.1	0.0	1,850.1	2,195.0	2,195.0	0.0	0.0	2,195.0	344.9	18.6 %
Emergency Programs	1,472.3	0.0	1,472.3	1,734.5	1,734.5	0.0	0.0	1,734.5	262.2	17.8 %
Chronic Disease Prev/Hlth Prom	1,837.6	0.0	1,837.6	1,880.3	1,880.3	0.0	0.0	1,880.3	42.7	2.3 %
Epidemiology	1,751.6	0.0	1,751.6	1,766.5	1,766.5	0.0	0.0	1,766.5	14.9	0.9 %
Bureau of Vital Statistics	265.4	0.0	265.4	276.2	276.2	0.0	0.0	276.2	10.8	4.1 %
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	
State Medical Examiner	3,112.6	0.0	3,112.6	3,136.6	3,136.6	0.0	0.0	3,136.6	24.0	0.8 %
Public Health Laboratories	4,142.4	0.0	4,142.4	4,200.9	4,200.9	0.0	0.0	4,200.9	58.5	1.4 %
Community Health Grants	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Appropriation Total	42,931.1	0.0	42,931.1	43,304.4	43,304.4	0.0	0.0	43,304.4	373.3	0.9 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	0.0	0.0	11,472.7	11,472.7	0.0	0.0	11,472.7	11,472.7	>999 %
Early Interventn/Infant Learn	7,424.5	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	
Senior/Disabilities Svcs Admin	10,553.3	0.0	10,553.3	10,746.4	10,746.4	0.0	0.0	10,746.4	193.1	1.8 %
General Relief/Temp Assistance	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	
Senior Community Based Grants	9,977.1	0.0	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %
Community DD Grants	6,698.5	0.0	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %
Senior Residential Services	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %
Commission on Aging	71.6	0.0	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %
Governor's Cncl/Disabilities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
Appropriation Total	42,506.4	0.0	42,506.4	36,810.0	36,810.0	0.0	0.0	36,810.0	-5,696.4	-13.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18MgtPIn</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnIBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u>	
Departmental Support Services										
Public Affairs	846.5	0.0	846.5	158.7	158.7	0.0	0.0	158.7	-687.8	-81.3 %
Quality Assurance and Audit	474.5	0.0	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %
Commissioner's Office	1,910.7	0.0	1,910.7	2,143.8	2,143.8	0.0	0.0	2,143.8	233.1	12.2 %
Assessment and Planning	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %
Administrative Support Svcs	5,681.1	0.0	5,681.1	5,440.2	5,440.2	0.0	0.0	5,440.2	-240.9	-4.2 %
Facilities Management	70.0	0.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %
Information Technology Svcs	2,963.1	0.0	2,963.1	4,131.8	4,131.8	0.0	0.0	4,131.8	1,168.7	39.4 %
HSS State Facilities Rent	3,535.4	0.0	3,535.4	3,525.0	3,525.0	0.0	0.0	3,525.0	-10.4	-0.3 %
Appropriation Total	15,606.3	0.0	15,606.3	15,956.5	15,956.5	0.0	0.0	15,956.5	350.2	2.2 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	
Appropriation Total	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	66,658.0	0.0	66,658.0	85,731.1	85,731.1	25.0	0.0	85,756.1	19,098.1	28.7 %
Adult Prev Dental Medicaid Svc	2,882.6	0.0	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %
Health Care Medicaid Services	242,887.6	73,000.0	315,887.6	314,100.4	314,100.4	0.0	0.0	314,100.4	-1,787.2	-0.6 %
Senior/Disabilities Medicaid	251,805.7	0.0	251,805.7	253,085.6	253,085.6	0.0	0.0	253,085.6	1,279.9	0.5 %
Appropriation Total	564,233.9	73,000.0	637,233.9	661,190.7	661,190.7	25.0	0.0	661,215.7	23,981.8	3.8 %
Agency Total	1,047,661.9	83,631.7	1,131,293.6	1,119,197.4	1,119,197.4	21,368.0	0.0	1,140,565.4	9,271.8	0.8 %
Funding Summary										
Unrestricted General (UGF)	1,047,661.9	83,631.7	1,131,293.6	1,119,197.4	1,119,197.4	21,368.0	0.0	1,140,565.4	9,271.8	0.8 %

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.

18SupOp (FY17 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 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 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. This column also includes transactions from the Misused Funds column. [19Enacted+OpinCap+19Veto+Bills]