

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8	>999 %	5,000.0	23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	32.4	2.3 %
Pioneer Homes	62,703.1	62,698.9	75,549.3	0.0	0.0	75,549.3	12,846.2	20.5 %	12,850.4	20.5 %
<b>Appropriation Total</b>	<b>64,117.3</b>	<b>85,006.8</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>17,882.8</b>	<b>21.0 %</b>
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	36,755.5	43,674.1	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	1,932.1	4.4 %
<b>Appropriation Total</b>	<b>36,755.5</b>	<b>43,674.1</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>1,932.1</b>	<b>4.4 %</b>
Behavioral Health										
BH Treatment and Recovery Gran	61,765.9	52,009.5	57,869.5	0.0	0.0	57,869.5	-3,896.4	-6.3 %	5,860.0	11.3 %
Alcohol Safety Action Program	5,266.5	5,262.8	5,350.2	0.0	0.0	5,350.2	83.7	1.6 %	87.4	1.7 %
Behavioral Health Administrati	17,808.0	17,967.6	18,227.3	0.0	0.0	18,227.3	419.3	2.4 %	259.7	1.4 %
BH Prev & Early Intervntn Gran	8,695.3	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	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	948.6	969.9	0.0	0.0	969.9	-78.8	-7.5 %	21.3	2.2 %
Suicide Prevention Council	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9	-10.2 %	-57.6	-8.9 %
Residential Child Care	3,482.8	3,469.5	3,478.7	0.0	0.0	3,478.7	-4.1	-0.1 %	9.2	0.3 %
<b>Appropriation Total</b>	<b>109,519.7</b>	<b>91,796.5</b>	<b>98,038.2</b>	<b>-61.7</b>	<b>0.0</b>	<b>97,976.5</b>	<b>-11,543.2</b>	<b>-10.5 %</b>	<b>6,180.0</b>	<b>6.7 %</b>
Children's Services										
Children's Services Management	11,875.7	11,799.1	11,924.2	0.0	0.0	11,924.2	48.5	0.4 %	125.1	1.1 %
Children's Services Training	1,776.2	1,776.2	1,776.2	0.0	0.0	1,776.2	0.0		0.0	
Front Line Social Workers	65,867.9	66,949.0	68,540.1	0.0	0.0	68,540.1	2,672.2	4.1 %	1,591.1	2.4 %
Family Preservation	17,325.1	17,325.1	17,325.1	73.3	0.0	17,398.4	73.3	0.4 %	73.3	0.4 %
Foster Care Base Rate	20,151.4	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	1,406.1	0.0	0.0	1,406.1	0.0		0.0	
Foster Care Special Need	11,711.3	11,011.3	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	37,045.5	0.0	0.0	37,045.5	0.0		0.0	
<b>Appropriation Total</b>	<b>167,159.2</b>	<b>167,463.7</b>	<b>169,179.9</b>	<b>73.3</b>	<b>0.0</b>	<b>169,253.2</b>	<b>2,094.0</b>	<b>1.3 %</b>	<b>1,789.5</b>	<b>1.1 %</b>

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<b>Health Care Services</b>								
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0
Health Facil Licensing & Cert	2,183.9	2,120.7	2,170.0	0.0	0.0	2,170.0	-13.9	-0.6 % 49.3 2.3 %
Residential Licensing	4,605.1	4,591.5	4,661.6	0.0	0.0	4,661.6	56.5	1.2 % 70.1 1.5 %
Medical Assistance Admin.	12,401.3	11,907.2	12,130.2	0.0	0.0	12,130.2	-271.1	-2.2 % 223.0 1.9 %
Rate Review	2,687.5	2,684.7	2,741.6	0.0	0.0	2,741.6	54.1	2.0 % 56.9 2.1 %
<b>Appropriation Total</b>	<b>22,031.7</b>	<b>21,458.0</b>	<b>21,857.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,857.3</b>	<b>-174.4</b>	<b>-0.8 % 399.3 1.9 %</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,968.9	17,968.9	18,569.6	0.0	0.0	18,569.6	600.7	3.3 % 600.7 3.3 %
Mat-Su Youth Facility	2,409.0	2,409.0	2,504.2	0.0	0.0	2,504.2	95.2	4.0 % 95.2 4.0 %
Kenai Peninsula Youth Facility	2,137.5	2,137.5	2,211.3	0.0	0.0	2,211.3	73.8	3.5 % 73.8 3.5 %
Fairbanks Youth Facility	4,845.7	4,845.7	5,017.9	0.0	0.0	5,017.9	172.2	3.6 % 172.2 3.6 %
Bethel Youth Facility	5,006.8	5,006.8	5,179.7	0.0	0.0	5,179.7	172.9	3.5 % 172.9 3.5 %
Nome Youth Facility	2,684.4	684.4	2,784.3	0.0	0.0	2,784.3	99.9	3.7 % 2,099.9 306.8 %
Johnson Youth Center	4,311.5	4,311.5	4,450.7	0.0	0.0	4,450.7	139.2	3.2 % 139.2 3.2 %
Probation Services	16,439.2	16,435.1	16,811.2	0.0	0.0	16,811.2	372.0	2.3 % 376.1 2.3 %
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0	0.0
Youth Courts	531.1	531.1	532.6	0.0	0.0	532.6	1.5	0.3 % 1.5 0.3 %
Juvenile Justice Health Care	1,368.6	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>57,013.6</b>	<b>60,745.1</b>	<b>0.0</b>	<b>0.0</b>	<b>60,745.1</b>	<b>1,727.4</b>	<b>2.9 % 3,731.5 6.5 %</b>
<b>Public Assistance</b>								
ATAP	26,285.7	23,745.2	23,745.2	0.0	0.0	23,745.2	-2,540.5	-9.7 % 0.0
Adult Public Assistance	62,086.9	47,386.9	62,086.9	0.0	0.0	62,086.9	0.0	14,700.0 31.0 %
Child Care Benefits	41,909.8	41,463.2	41,559.9	0.0	0.0	41,559.9	-349.9	-0.8 % 96.7 0.2 %
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	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0	0.0
PFD Hold Harmless	17,724.7	0.0	17,724.7	0.0	0.0	17,724.7	0.0	17,724.7 >999 %
Energy Assistance Program	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4	-8.5 % 0.0
Public Assistance Admin	8,129.0	8,284.6	8,370.6	0.0	0.0	8,370.6	241.6	3.0 % 86.0 1.0 %
Public Assistance Field Svcs	52,707.4	51,575.4	52,937.8	0.0	0.0	52,937.8	230.4	0.4 % 1,362.4 2.6 %
Fraud Investigation	1,901.0	2,018.6	2,068.4	0.0	0.0	2,068.4	167.4	8.8 % 49.8 2.5 %

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Public Assistance (continued)										
Quality Control	2,729.7	2,703.6	2,777.9	0.0	0.0	2,777.9	48.2	1.8 %	74.3	2.7 %
Work Services	10,957.5	10,572.9	10,595.1	0.0	0.0	10,595.1	-362.4	-3.3 %	22.2	0.2 %
Women, Infants and Children	27,134.4	27,105.5	27,139.1	0.0	0.0	27,139.1	4.7		33.6	0.1 %
<b>Appropriation Total</b>	<b>280,066.4</b>	<b>241,894.8</b>	<b>276,044.5</b>	<b>0.0</b>	<b>0.0</b>	<b>276,044.5</b>	<b>-4,021.9</b>	<b>-1.4 %</b>	<b>34,149.7</b>	<b>14.1 %</b>
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,986.1	0.0	20,786.1	0.0	0.0	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>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>20,786.1</b>	<b>&gt;999 %</b>
Public Health										
Nursing	28,774.3	26,395.4	27,953.9	0.0	0.0	27,953.9	-820.4	-2.9 %	1,558.5	5.9 %
Women, Children, Family Health	14,166.6	14,105.2	14,238.0	0.0	0.0	14,238.0	71.4	0.5 %	132.8	0.9 %
Public Health Admin Svcs	4,869.6	10,601.7	10,656.6	0.0	0.0	10,656.6	5,787.0	118.8 %	54.9	0.5 %
Emergency Programs	10,847.1	10,847.1	10,921.6	814.3	0.0	11,735.9	888.8	8.2 %	888.8	8.2 %
Chronic Disease Prev/Hlth Prom	16,897.7	16,837.2	16,932.4	0.0	0.0	16,932.4	34.7	0.2 %	95.2	0.6 %
Epidemiology	24,468.6	28,968.6	29,151.5	-12,500.0	0.0	16,651.5	-7,817.1	-31.9 %	-12,317.1	-42.5 %
Bureau of Vital Statistics	4,781.5	4,772.1	4,846.0	0.0	0.0	4,846.0	64.5	1.3 %	73.9	1.5 %
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0		0.0	
State Medical Examiner	3,241.6	3,241.6	3,286.9	0.0	0.0	3,286.9	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	7,101.6	7,089.0	7,203.5	0.0	0.0	7,203.5	101.9	1.4 %	114.5	1.6 %
<b>Appropriation Total</b>	<b>118,492.3</b>	<b>126,201.6</b>	<b>128,534.1</b>	<b>-11,685.7</b>	<b>0.0</b>	<b>116,848.4</b>	<b>-1,643.9</b>	<b>-1.4 %</b>	<b>-9,353.2</b>	<b>-7.4 %</b>
Senior and Disabilities Svcs										
SDS Community Based Grants	19,131.1	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	9,641.4	0.0	0.0	9,641.4	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	24,042.3	23,116.2	23,840.9	0.0	0.0	23,840.9	-201.4	-0.8 %	724.7	3.1 %
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	333.6	339.9	344.9	0.0	0.0	344.9	11.3	3.4 %	5.0	1.5 %
Governor's Cncl/Disabilities	1,810.7	1,714.3	1,784.1	0.0	0.0	1,784.1	-26.6	-1.5 %	69.8	4.1 %
<b>Appropriation Total</b>	<b>62,136.8</b>	<b>61,084.3</b>	<b>61,883.8</b>	<b>0.0</b>	<b>0.0</b>	<b>61,883.8</b>	<b>-253.0</b>	<b>-0.4 %</b>	<b>799.5</b>	<b>1.3 %</b>

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### Agency: Department of Health and Social Services

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Departmental Support Services										
Public Affairs	1,720.1	1,705.7	1,745.8	0.0	0.0	1,745.8	25.7	1.5 %	40.1	2.4 %
Quality Assurance and Audit	972.1	972.1	990.8	0.0	0.0	990.8	18.7	1.9 %	18.7	1.9 %
Commissioner's Office	4,403.4	4,298.6	4,341.9	0.0	0.0	4,341.9	-61.5	-1.4 %	43.3	1.0 %
Administrative Support Svcs	13,152.5	13,244.1	13,534.5	0.0	0.0	13,534.5	382.0	2.9 %	290.4	2.2 %
Facilities Management	939.7	936.8	960.9	0.0	0.0	960.9	21.2	2.3 %	24.1	2.6 %
Information Technology Service	16,866.0	16,876.2	17,221.3	0.0	0.0	17,221.3	355.3	2.1 %	345.1	2.0 %
HSS State Facilities Rent	4,700.0	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>42,733.5</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>761.7</b>	<b>1.8 %</b>
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		1,387.0	>999 %
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</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	861.7	0.0	0.0	861.7	0.0		861.7	>999 %
<b>Appropriation Total</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>
Medicaid Services										
Medicaid Services	0.0	1,563,604.4	2,155,936.2	0.0	0.0	2,155,936.2	2,155,936.2	>999 %	592,331.8	37.9 %
Behavioral Health Medicaid Svc	257,137.8	0.0	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	27,004.5	0.0	0.0	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	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	0.0	-574,968.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>2,265,666.3</b>	<b>1,563,604.4</b>	<b>2,182,940.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,182,940.7</b>	<b>-82,725.6</b>	<b>-3.7 %</b>	<b>619,336.3</b>	<b>39.6 %</b>
<b>Agency Total</b>	<b>3,249,951.5</b>	<b>2,501,931.3</b>	<b>3,214,249.4</b>	<b>-11,674.1</b>	<b>0.0</b>	<b>3,202,575.3</b>	<b>-47,376.2</b>	<b>-1.5 %</b>	<b>700,644.0</b>	<b>28.0 %</b>
Funding Summary										
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,039,068.0	-61.7	0.0	1,039,006.3	-107,726.8	-9.4 %	201,303.1	24.0 %
Designated General (DGF)	87,213.1	92,651.4	103,022.1	-12,426.7	0.0	90,595.4	3,382.3	3.9 %	-2,056.0	-2.2 %
Other State Funds (Other)	123,855.6	135,634.7	164,310.9	814.3	0.0	165,125.2	41,269.6	33.3 %	29,490.5	21.7 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,848.4	0.0	0.0	1,907,848.4	15,698.7	0.8 %	471,906.4	32.9 %

## 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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).