

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Alaska Pioneer Homes											
APH Payment Assistance	36,964.3	36,964.3	0.0	36,964.3	36,964.3	0.0	0.0	0.0	36,964.3	0.0	
Alaska Pioneer Homes Management	1,653.9	1,668.5	0.0	1,668.5	1,740.0	0.0	0.0	0.0	1,740.0	71.5	4.3 %
Pioneer Homes	65,837.0	66,228.6	408.1	66,636.7	68,276.8	0.0	0.0	408.1	68,684.9	2,048.2	3.1 %
Appropriation Total	104,455.2	104,861.4	408.1	105,269.5	106,981.1	0.0	0.0	408.1	107,389.2	2,119.7	2.0 %
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	61,308.5	55,639.1	501.6	56,140.7	57,555.6	0.0	0.0	501.6	58,057.2	1,916.5	3.4 %
Appropriation Total	61,308.5	55,639.1	501.6	56,140.7	57,555.6	0.0	0.0	501.6	58,057.2	1,916.5	3.4 %
Behavioral Health											
BH Treatment and Recovery Grants	47,431.2	46,430.1	0.0	46,430.1	47,880.1	-1,950.0	0.0	0.0	45,930.1	-500.0	-1.1 %
Alcohol Safety Action Program	5,043.6	5,072.5	0.0	5,072.5	5,191.7	0.0	0.0	0.0	5,191.7	119.2	2.3 %
Behavioral Health Administration	21,508.5	21,783.2	0.0	21,783.2	22,246.5	-108.0	0.0	0.0	22,138.5	355.3	1.6 %
BH Prev & Early Intervntn Grants	16,089.3	8,345.3	0.0	8,345.3	8,345.3	0.0	0.0	0.0	8,345.3	0.0	
Designated Eval & Treatment	2,794.8	2,794.8	0.0	2,794.8	6,294.8	-3,500.0	0.0	0.0	2,794.8	0.0	
AK MH/Alc & Drug Abuse Brds	1,094.2	998.9	0.0	998.9	1,033.6	0.0	0.0	0.0	1,033.6	34.7	3.5 %
Suicide Prevention Council	592.3	593.3	0.0	593.3	599.0	0.0	0.0	0.0	599.0	5.7	1.0 %
Residential Child Care	3,236.0	3,236.0	0.0	3,236.0	3,236.0	0.0	0.0	0.0	3,236.0	0.0	
Appropriation Total	97,789.9	89,254.1	0.0	89,254.1	94,827.0	-5,558.0	0.0	0.0	89,269.0	14.9	
Children's Services											
Children's Services Management	9,709.2	9,827.8	0.0	9,827.8	10,270.3	-81.3	0.0	0.0	10,189.0	361.2	3.7 %
Children's Services Training	2,039.6	1,561.7	0.0	1,561.7	1,561.7	0.0	0.0	0.0	1,561.7	0.0	
Front Line Social Workers	71,725.0	71,545.4	0.0	71,545.4	79,471.0	-4,826.4	0.0	0.0	74,644.6	3,099.2	4.3 %
Family Preservation	16,726.5	17,087.0	0.0	17,087.0	17,373.5	-286.5	0.0	0.0	17,087.0	0.0	
Foster Care Base Rate	21,119.9	21,119.9	0.0	21,119.9	21,119.9	0.0	0.0	0.0	21,119.9	0.0	
Foster Care Augmented Rate	1,502.6	1,502.6	0.0	1,502.6	1,502.6	0.0	0.0	0.0	1,502.6	0.0	
Foster Care Special Need	12,245.5	12,130.2	0.0	12,130.2	12,187.9	-57.7	0.0	0.0	12,130.2	0.0	
Subsidized Adoptions/Guardians	45,857.4	43,040.5	0.0	43,040.5	43,040.5	0.0	0.0	0.0	43,040.5	0.0	
Appropriation Total	180,925.7	177,815.1	0.0	177,815.1	186,527.4	-5,251.9	0.0	0.0	181,275.5	3,460.4	1.9 %

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Health Care Services											
Catastrophic & Chronic Illness	153.9	153.9	0.0	153.9	153.9	0.0	0.0	0.0	153.9	0.0	
Health Facil Licensing & Cert	2,462.5	2,864.4	0.0	2,864.4	2,951.7	0.0	0.0	0.0	2,951.7	87.3	3.0 %
Residential Licensing	4,585.1	4,612.5	0.0	4,612.5	4,724.6	0.0	0.0	0.0	4,724.6	112.1	2.4 %
Medical Assistance Admin.	13,245.8	13,076.7	0.0	13,076.7	13,581.6	0.0	0.0	0.0	13,581.6	504.9	3.9 %
Appropriation Total	20,447.3	20,707.5	0.0	20,707.5	21,411.8	0.0	0.0	0.0	21,411.8	704.3	3.4 %
Juvenile Justice											
McLaughlin Youth Center	18,524.1	18,348.4	0.0	18,348.4	19,287.0	-168.1	0.0	0.0	19,118.9	770.5	4.2 %
Mat-Su Youth Facility	2,650.5	2,673.7	0.0	2,673.7	2,786.1	0.0	0.0	0.0	2,786.1	112.4	4.2 %
Kenai Peninsula Youth Facility	2,126.0	2,145.4	0.0	2,145.4	2,235.1	0.0	0.0	0.0	2,235.1	89.7	4.2 %
Fairbanks Youth Facility	4,798.5	4,846.5	0.0	4,846.5	5,042.7	0.0	0.0	0.0	5,042.7	196.2	4.0 %
Bethel Youth Facility	5,554.2	5,607.9	0.0	5,607.9	5,861.7	0.0	0.0	0.0	5,861.7	253.8	4.5 %
Johnson Youth Center	4,606.9	4,652.7	0.0	4,652.7	4,855.5	0.0	0.0	0.0	4,855.5	202.8	4.4 %
Probation Services	17,606.3	17,218.1	0.0	17,218.1	18,145.1	-185.8	0.0	0.0	17,959.3	741.2	4.3 %
Delinquency Prevention	1,405.0	1,405.0	0.0	1,405.0	1,405.0	0.0	0.0	0.0	1,405.0	0.0	
Youth Courts	533.2	445.4	0.0	445.4	535.6	-88.2	0.0	0.0	447.4	2.0	0.4 %
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0	
Appropriation Total	59,173.3	58,711.7	0.0	58,711.7	61,522.4	-442.1	0.0	0.0	61,080.3	2,368.6	4.0 %
Public Assistance											
ATAP	25,440.8	22,077.3	0.0	22,077.3	22,077.3	0.0	0.0	0.0	22,077.3	0.0	
Adult Public Assistance	62,986.9	63,786.9	0.0	63,786.9	63,786.9	0.0	0.0	0.0	63,786.9	0.0	
Child Care Benefits	132,488.1	39,768.1	0.0	39,768.1	39,929.6	0.0	0.0	0.0	39,929.6	161.5	0.4 %
General Relief Assistance	605.4	605.4	0.0	605.4	605.4	0.0	0.0	0.0	605.4	0.0	
Tribal Assistance Programs	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0	0.0	0.0	17,042.0	0.0	
PFD Hold Harmless	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0	17,724.7	0.0	
Energy Assistance Program	33,366.0	9,665.0	0.0	9,665.0	9,665.0	0.0	0.0	0.0	9,665.0	0.0	
Public Assistance Admin	10,002.1	8,130.7	0.0	8,130.7	8,340.8	0.0	0.0	0.0	8,340.8	210.1	2.6 %
Public Assistance Field Svcs	58,230.9	48,293.6	0.0	48,293.6	51,638.2	-858.2	0.0	0.0	50,780.0	2,486.4	5.1 %
Fraud Investigation	2,318.9	2,334.6	0.0	2,334.6	2,412.9	0.0	0.0	0.0	2,412.9	78.3	3.4 %
Quality Control	2,455.4	2,478.8	0.0	2,478.8	2,579.2	0.0	0.0	0.0	2,579.2	100.4	4.1 %

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Public Assistance (continued)											
Work Services	11,755.4	11,759.5	0.0	11,759.5	11,784.1	0.0	0.0	0.0	11,784.1	24.6	0.2 %
Women, Infants and Children	26,336.7	24,736.1	0.0	24,736.1	24,806.1	0.0	0.0	0.0	24,806.1	70.0	0.3 %
Appropriation Total	400,753.3	268,402.7	0.0	268,402.7	272,392.2	-858.2	0.0	0.0	271,534.0	3,131.3	1.2 %
Senior Benefits Payment Program											
Senior Benefits Payment Program	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0	
Appropriation Total	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0	
Public Health											
Nursing	27,204.9	28,810.2	1,250.0	30,060.2	31,116.3	-1,250.0	0.0	1,250.0	31,116.3	1,056.1	3.5 %
Women, Children, Family Health	14,698.5	14,921.3	0.0	14,921.3	15,166.1	0.0	0.0	0.0	15,166.1	244.8	1.6 %
Public Health Admin Svcs	10,479.8	10,208.9	0.0	10,208.9	10,362.0	0.0	0.0	0.0	10,362.0	153.1	1.5 %
Emergency Programs	218,880.4	22,055.7	51,822.5	73,878.2	33,205.7	-75.0	0.0	51,822.5	84,953.2	11,075.0	15.0 %
Chronic Disease Prev/Hlth Prom	17,209.0	17,380.5	0.0	17,380.5	17,590.1	-45.0	0.0	0.0	17,545.1	164.6	0.9 %
Epidemiology	72,617.8	16,321.6	0.0	16,321.6	16,716.6	0.0	0.0	0.0	16,716.6	395.0	2.4 %
Bureau of Vital Statistics	5,761.1	5,806.6	0.0	5,806.6	5,965.7	0.0	0.0	0.0	5,965.7	159.1	2.7 %
Emergency Medical Svcs Grants	3,133.7	3,133.7	0.0	3,133.7	3,133.7	0.0	0.0	0.0	3,133.7	0.0	
State Medical Examiner	3,409.3	3,427.4	0.0	3,427.4	3,551.3	0.0	0.0	0.0	3,551.3	123.9	3.6 %
Public Health Laboratories	8,791.7	8,850.2	0.0	8,850.2	9,075.4	0.0	0.0	0.0	9,075.4	225.2	2.5 %
Appropriation Total	382,186.2	130,916.1	53,072.5	183,988.6	145,882.9	-1,370.0	0.0	53,072.5	197,585.4	13,596.8	7.4 %
Senior and Disabilities Svcs											
SDS Community Based Grants	27,016.5	20,221.5	5,000.0	25,221.5	20,221.5	-250.0	0.0	5,000.0	24,971.5	-250.0	-1.0 %
Early Interventn/Infant Learn	9,283.6	9,283.6	0.0	9,283.6	9,283.6	0.0	0.0	0.0	9,283.6	0.0	
Senior/Disabilities Svcs Admin	24,379.0	24,596.6	0.0	24,596.6	25,517.9	-63.0	0.0	0.0	25,454.9	858.3	3.5 %
General Relief/Temp Assistance	7,141.4	6,976.5	0.0	6,976.5	7,141.4	-164.9	0.0	0.0	6,976.5	0.0	
Commission on Aging	345.7	357.3	0.0	357.3	371.8	0.0	0.0	0.0	371.8	14.5	4.1 %
Governor's Cncl/Disabilities	1,644.0	1,793.6	0.0	1,793.6	1,837.5	0.0	0.0	0.0	1,837.5	43.9	2.4 %
Appropriation Total	69,810.2	63,229.1	5,000.0	68,229.1	64,373.7	-477.9	0.0	5,000.0	68,895.8	666.7	1.0 %

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Departmental Support Services											
Public Affairs	1,774.9	1,600.2	0.0	1,600.2	1,815.6	0.0	0.0	0.0	1,815.6	215.4	13.5 %
Quality Assurance and Audit	1,085.8	1,100.3	0.0	1,100.3	1,146.9	0.0	0.0	0.0	1,146.9	46.6	4.2 %
Commissioner's Office	4,681.5	3,286.9	0.0	3,286.9	5,886.2	-632.9	0.0	0.0	5,253.3	1,966.4	59.8 %
Administrative Support Svcs	12,915.0	10,811.2	0.0	10,811.2	12,956.0	0.0	0.0	0.0	12,956.0	2,144.8	19.8 %
Facilities Management	600.8	3.8	0.0	3.8	619.1	0.0	0.0	0.0	619.1	615.3	>999 %
Information Technology Services	17,600.1	14,463.0	0.0	14,463.0	19,420.8	0.0	0.0	0.0	19,420.8	4,957.8	34.3 %
HSS State Facilities Rent	4,700.0	3,100.3	0.0	3,100.3	4,421.0	0.0	0.0	0.0	4,421.0	1,320.7	42.6 %
Rate Review	2,825.9	2,768.2	0.0	2,768.2	2,879.8	0.0	0.0	0.0	2,879.8	111.6	4.0 %
Appropriation Total	46,184.0	37,133.9	0.0	37,133.9	49,145.4	-632.9	0.0	0.0	48,512.5	11,378.6	30.6 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	1,387.0	0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	1,387.0	0.0	
Community Initiative Grants											
Community Initiative Grants	861.7	861.7	0.0	861.7	861.7	0.0	0.0	0.0	861.7	0.0	
Appropriation Total	861.7	861.7	0.0	861.7	861.7	0.0	0.0	0.0	861.7	0.0	
Medicaid Services											
Medicaid Services	2,390,297.9	2,355,113.4	0.0	2,355,113.4	2,377,653.4	-21,000.0	0.0	0.0	2,356,653.4	1,540.0	0.1 %
Adult Prev Dental Medicaid Svcs	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	0.0	27,004.5	0.0	
Appropriation Total	2,417,302.4	2,382,117.9	0.0	2,382,117.9	2,404,657.9	-21,000.0	0.0	0.0	2,383,657.9	1,540.0	0.1 %
Agency Total	3,863,370.8	3,411,823.4	58,982.2	3,470,805.6	3,488,312.2	-35,591.0	0.0	58,982.2	3,511,703.4	40,897.8	1.2 %
Funding Summary											
Unrestricted General (UGF)	1,217,636.7	1,071,484.5	1,250.0	1,072,734.5	1,123,764.7	-30,060.9	0.0	1,250.0	1,094,953.8	22,219.3	2.1 %
Designated General (DGF)	82,307.6	89,995.9	0.0	89,995.9	87,148.5	-1,500.0	0.0	0.0	85,648.5	-4,347.4	-4.8 %
Other State Funds (Other)	181,255.6	174,634.5	0.0	174,634.5	179,855.0	-12.8	0.0	0.0	179,842.2	5,207.7	3.0 %
Federal Receipts (Fed)	2,382,170.9	2,075,708.5	57,732.2	2,133,440.7	2,097,544.0	-4,017.3	0.0	57,732.2	2,151,258.9	17,818.2	0.8 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]