

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21GovAmd	[2] House	[3] Senate	[4] 21ConfCom	[4] - [1] 21GovAmd to 21ConfCom		[4] - [2] House to 21ConfCom		[4] - [3] Senate to 21ConfCom	
Alaska Pioneer Homes										
APH Payment Assistance	30,902.8	30,902.8	30,902.8	30,902.8	0.0		0.0		0.0	
Alaska Pioneer Homes Managemen	1,653.9	1,653.9	1,653.9	1,653.9	0.0		0.0		0.0	
Pioneer Homes	65,837.0	65,837.0	65,837.0	65,837.0	0.0		0.0		0.0	
Appropriation Total	98,393.7	98,393.7	98,393.7	98,393.7	0.0		0.0		0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	55,308.5	55,308.5	55,817.0	55,817.0	508.5	0.9 %	508.5	0.9 %	0.0	
Appropriation Total	55,308.5	55,308.5	55,817.0	55,817.0	508.5	0.9 %	508.5	0.9 %	0.0	
Behavioral Health										
BH Treatment and Recovery Gran	51,431.2	51,501.4	51,571.6	51,571.6	140.4	0.3 %	70.2	0.1 %	0.0	
Alcohol Safety Action Program	5,276.4	5,276.4	5,276.4	5,276.4	0.0		0.0		0.0	
Behavioral Health Administrati	18,675.7	19,075.7	19,075.7	19,075.7	400.0	2.1 %	0.0		0.0	
BH Prev & Early Intervntn Gran	8,545.3	8,545.3	8,545.3	8,545.3	0.0		0.0		0.0	
Designated Eval & Treatment	2,794.8	2,794.8	7,576.1	7,576.1	4,781.3	171.1 %	4,781.3	171.1 %	0.0	
AK MH/AIc & Drug Abuse Brds	1,094.2	1,094.2	1,094.2	1,094.2	0.0		0.0		0.0	
Suicide Prevention Council	592.3	592.3	592.3	592.3	0.0		0.0		0.0	
Residential Child Care	3,236.0	3,236.0	3,236.0	3,236.0	0.0		0.0		0.0	
Appropriation Total	91,645.9	92,116.1	96,967.6	96,967.6	5,321.7	5.8 %	4,851.5	5.3 %	0.0	
Children's Services										
Children's Services Management	9,596.4	9,596.4	9,596.4	9,596.4	0.0		0.0		0.0	
Children's Services Training	2,157.8	2,157.8	2,157.8	2,157.8	0.0		0.0		0.0	
Front Line Social Workers	71,818.8	71,910.0	71,910.0	71,910.0	91.2	0.1 %	0.0		0.0	
Family Preservation	16,580.1	16,580.1	16,580.1	16,580.1	0.0		0.0		0.0	
Foster Care Base Rate	21,001.4	21,001.4	21,001.4	21,001.4	0.0		0.0		0.0	
Foster Care Augmented Rate	1,621.1	1,621.1	1,621.1	1,621.1	0.0		0.0		0.0	
Foster Care Special Need	12,146.3	12,146.3	12,146.3	12,146.3	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	40,225.5	40,225.5	40,225.5	40,225.5	0.0		0.0		0.0	
Appropriation Total	175,147.4	175,238.6	175,238.6	175,238.6	91.2	0.1 %	0.0		0.0	

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Health Care Services							
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	0.0
Health Facil Licensing & Cert	2,175.0	2,175.0	2,175.0	2,175.0	0.0	0.0	0.0
Residential Licensing	4,567.4	4,567.4	4,567.4	4,567.4	0.0	0.0	0.0
Medical Assistance Admin.	13,245.8	13,245.8	13,245.8	13,245.8	0.0	0.0	0.0
Appropriation Total	20,142.1	20,142.1	20,142.1	20,142.1	0.0	0.0	0.0
Juvenile Justice							
McLaughlin Youth Center	18,790.1	18,790.1	18,790.1	18,790.1	0.0	0.0	0.0
Mat-Su Youth Facility	2,544.8	2,544.8	2,544.8	2,544.8	0.0	0.0	0.0
Kenai Peninsula Youth Facility	2,231.7	2,231.7	2,231.7	2,231.7	0.0	0.0	0.0
Fairbanks Youth Facility	5,060.1	5,060.1	5,060.1	5,060.1	0.0	0.0	0.0
Bethel Youth Facility	5,235.2	5,235.2	5,235.2	5,235.2	0.0	0.0	0.0
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,438.6	4,438.6	4,438.6	4,438.6	0.0	0.0	0.0
Probation Services	17,656.0	17,656.0	17,656.0	17,656.0	0.0	0.0	0.0
Delinquency Prevention	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	0.0
Youth Courts	533.2	533.2	533.2	533.2	0.0	0.0	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0
Appropriation Total	59,173.3	59,173.3	59,173.3	59,173.3	0.0	0.0	0.0
Public Assistance							
ATAP	22,077.3	22,077.3	22,077.3	22,077.3	0.0	0.0	0.0
Adult Public Assistance	61,786.9	61,786.9	61,786.9	61,786.9	0.0	0.0	0.0
Child Care Benefits	39,274.7	39,274.7	39,274.7	39,274.7	0.0	0.0	0.0
General Relief Assistance	605.4	605.4	605.4	605.4	0.0	0.0	0.0
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0	0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
Energy Assistance Program	8,465.0	8,465.0	8,465.0	8,465.0	0.0	0.0	0.0
Public Assistance Admin	7,837.5	7,837.5	7,837.5	7,837.5	0.0	0.0	0.0
Public Assistance Field Svcs	57,941.6	57,941.6	57,941.6	57,941.6	0.0	0.0	0.0

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Public Assistance (continued)										
Fraud Investigation	2,469.8	2,469.8	2,469.8	2,469.8	0.0		0.0		0.0	
Quality Control	2,844.6	2,844.6	2,844.6	2,844.6	0.0		0.0		0.0	
Work Services	12,955.4	12,955.4	12,955.4	12,955.4	0.0		0.0		0.0	
Women, Infants and Children	25,151.6	25,151.6	25,151.6	25,151.6	0.0		0.0		0.0	
Appropriation Total	276,176.5	276,176.5	276,176.5	276,176.5	0.0		0.0		0.0	
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	20,786.1	0.0		0.0		0.0	
Appropriation Total	20,786.1	20,786.1	20,786.1	20,786.1	0.0		0.0		0.0	
Public Health										
Nursing	27,784.7	27,784.7	27,784.7	27,784.7	0.0		0.0		0.0	
Women, Children, Family Health	14,784.9	14,310.2	14,310.2	14,310.2	-474.7	-3.2 %	0.0		0.0	
Public Health Admin Svcs	9,834.0	9,834.0	9,834.0	9,834.0	0.0		0.0		0.0	
Emergency Programs	16,379.4	13,420.7	13,420.7	13,420.7	-2,958.7	-18.1 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	17,109.0	17,109.0	17,109.0	17,109.0	0.0		0.0		0.0	
Epidemiology	16,274.4	16,274.4	16,274.4	16,274.4	0.0		0.0		0.0	
Bureau of Vital Statistics	5,486.1	5,486.1	5,486.1	5,486.1	0.0		0.0		0.0	
Emergency Medical Svcs Grants	0.0	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0		0.0	
State Medical Examiner	3,306.7	3,306.7	3,306.7	3,306.7	0.0		0.0		0.0	
Public Health Laboratories	7,746.2	7,746.2	7,746.2	7,746.2	0.0		0.0		0.0	
Appropriation Total	118,705.4	118,305.7	118,305.7	118,305.7	-399.7	-0.3 %	0.0		0.0	
Senior and Disabilities Svcs										
SDS Community Based Grants	19,469.6	19,469.6	19,469.6	19,469.6	0.0		0.0		0.0	
Early Interventn/Infant Learn	9,283.6	9,283.6	9,283.6	9,283.6	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	24,817.9	24,880.9	24,880.9	24,880.9	63.0	0.3 %	0.0		0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0	
Commission on Aging	345.7	345.7	345.7	345.7	0.0		0.0		0.0	
Governor's Cncl/Disabilities	1,644.0	1,644.0	1,644.0	1,644.0	0.0		0.0		0.0	

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Senior and Disabilities Svcs (continued)										
Appropriation Total	62,702.2	62,765.2	62,765.2	62,765.2	63.0	0.1 %	0.0		0.0	
Departmental Support Services										
Public Affairs	1,750.0	1,750.0	1,750.0	1,750.0	0.0		0.0		0.0	
Quality Assurance and Audit	1,074.3	1,074.3	1,074.3	1,074.3	0.0		0.0		0.0	
Commissioner's Office	4,986.2	4,500.1	5,211.2	4,725.1	-261.1	-5.2 %	225.0	5.0 %	-486.1	-9.3 %
Administrative Support Svcs	12,915.0	12,915.0	12,915.0	12,915.0	0.0		0.0		0.0	
Facilities Management	625.7	625.7	625.7	625.7	0.0		0.0		0.0	
Information Technology Service	17,846.1	17,846.1	17,846.1	17,846.1	0.0		0.0		0.0	
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	0.0		0.0		0.0	
Rate Review	2,772.8	2,772.8	2,772.8	2,772.8	0.0		0.0		0.0	
Appropriation Total	46,670.1	46,184.0	46,895.1	46,409.0	-261.1	-0.6 %	225.0	0.5 %	-486.1	-1.0 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	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	0.0		0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0		0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0		0.0		0.0	
Medicaid Services										
Medicaid Services	2,387,102.4	2,387,102.4	2,390,393.4	2,390,393.4	3,291.0	0.1 %	3,291.0	0.1 %	0.0	
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	27,004.5	27,004.5	0.0		0.0		0.0	
Appropriation Total	2,414,106.9	2,414,106.9	2,417,397.9	2,417,397.9	3,291.0	0.1 %	3,291.0	0.1 %	0.0	
Agency Total	3,441,206.8	3,440,945.4	3,450,307.5	3,449,821.4	8,614.6	0.3 %	8,876.0	0.3 %	-486.1	

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Funding Summary										
Unrestricted General (UGF)	1,106,350.2	1,113,350.5	1,111,949.3	1,116,757.7	10,407.5	0.9 %	3,407.2	0.3 %	4,808.4	0.4 %
Designated General (DGF)	93,469.1	86,369.1	93,469.1	88,369.1	-5,100.0	-5.5 %	2,000.0	2.3 %	-5,100.0	-5.5 %
Other State Funds (Other)	175,194.1	175,194.1	175,194.1	175,194.1	0.0		0.0		0.0	
Federal Receipts (Fed)	2,066,193.4	2,066,031.7	2,069,695.0	2,069,500.5	3,307.1	0.2 %	3,468.8	0.2 %	-194.5	

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

Senate (FY21 Senate) - The version of the FY21 operating and mental health bills adopted by the Senate.

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget