

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[4] 21ConfCom</u>	<u>[4] - [1] 21GovAmd to 21ConfCom</u>		<u>[4] - [2] House to 21ConfCom</u>		<u>[4] - [3] Senate to 21ConfCom</u>
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	27,638.1	27,638.1	27,638.1	27,638.1	0.0		0.0		0.0
Appropriation Total	60,194.8	60,194.8	60,194.8	60,194.8	0.0		0.0		0.0
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	14,914.7	14,914.7	15,423.2	15,423.2	508.5	3.4 %	508.5	3.4 %	0.0
Appropriation Total	14,914.7	14,914.7	15,423.2	15,423.2	508.5	3.4 %	508.5	3.4 %	0.0
Behavioral Health									
BH Treatment and Recovery Gran	38,536.2	38,606.4	38,676.6	38,676.6	140.4	0.4 %	70.2	0.2 %	0.0
Alcohol Safety Action Program	2,960.6	2,960.6	2,960.6	2,960.6	0.0		0.0		0.0
Behavioral Health Administrati	11,925.1	12,325.1	12,325.1	12,325.1	400.0	3.4 %	0.0		0.0
BH Prev & Early Intervtnn Gran	5,290.3	5,290.3	5,290.3	5,290.3	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/Alc & Drug Abuse Brds	435.1	435.1	435.1	435.1	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	3,153.1	3,153.1	3,153.1	3,153.1	0.0		0.0		0.0
Appropriation Total	65,687.5	66,157.7	71,009.2	71,009.2	5,321.7	8.1 %	4,851.5	7.3 %	0.0
Children's Services									
Children's Services Management	5,892.9	5,892.9	5,892.9	5,892.9	0.0		0.0		0.0
Children's Services Training	1,283.8	1,283.8	1,283.8	1,283.8	0.0		0.0		0.0
Front Line Social Workers	43,780.8	43,839.2	43,839.2	43,839.2	58.4	0.1 %	0.0		0.0
Family Preservation	2,771.4	2,771.4	2,771.4	2,771.4	0.0		0.0		0.0
Foster Care Base Rate	14,783.3	14,783.3	14,783.3	14,783.3	0.0		0.0		0.0
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	1,252.6	0.0		0.0		0.0
Foster Care Special Need	7,214.2	7,214.2	7,214.2	7,214.2	0.0		0.0		0.0
Subsidized Adoptions/Guardians	22,561.2	22,561.2	22,561.2	22,561.2	0.0		0.0		0.0

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
--

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
Children's Services (continued)							
Appropriation Total	99,540.2	99,598.6	99,598.6	99,598.6	58.4 0.1 %	0.0	0.0
Health Care Services							
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	0.0
Health Facil Licensing & Cert	716.3	716.3	716.3	716.3	0.0	0.0	0.0
Residential Licensing	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	0.0
Medical Assistance Admin.	6,053.0	6,053.0	6,053.0	6,053.0	0.0	0.0	0.0
Appropriation Total	9,827.0	9,827.0	9,827.0	9,827.0	0.0	0.0	0.0
Juvenile Justice							
McLaughlin Youth Center	18,083.7	18,083.7	18,083.7	18,083.7	0.0	0.0	0.0
Mat-Su Youth Facility	2,474.8	2,474.8	2,474.8	2,474.8	0.0	0.0	0.0
Kenai Peninsula Youth Facility	2,191.7	2,191.7	2,191.7	2,191.7	0.0	0.0	0.0
Fairbanks Youth Facility	4,975.3	4,975.3	4,975.3	4,975.3	0.0	0.0	0.0
Bethel Youth Facility	5,225.2	5,225.2	5,225.2	5,225.2	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	4,428.6	4,428.6	4,428.6	4,428.6	0.0	0.0	0.0
Probation Services	17,042.6	17,042.6	17,042.6	17,042.6	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	56,323.7	56,323.7	56,323.7	56,323.7	0.0	0.0	0.0
Public Assistance							
ATAP	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0	0.0
Child Care Benefits	8,885.4	8,885.4	8,885.4	8,885.4	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	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0
Public Assistance Admin	2,167.0	2,167.0	2,167.0	2,167.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
--

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	
Public Assistance (continued)										
Public Assistance Field Svcs	21,907.0	21,907.0	21,907.0	21,907.0	0.0		0.0		0.0	
Fraud Investigation	964.8	964.8	964.8	964.8	0.0		0.0		0.0	
Quality Control	1,319.5	1,319.5	1,319.5	1,319.5	0.0		0.0		0.0	
Work Services	114.3	114.3	114.3	114.3	0.0		0.0		0.0	
Women, Infants and Children	421.7	421.7	421.7	421.7	0.0		0.0		0.0	
Appropriation Total	110,210.7	110,210.7	110,210.7	110,210.7	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	21,913.1	21,913.1	21,913.1	21,913.1	0.0		0.0		0.0	
Women, Children, Family Health	4,747.0	4,272.3	4,272.3	4,272.3	-474.7	-10.0 %	0.0		0.0	
Public Health Admin Svcs	4,324.0	4,324.0	4,324.0	4,324.0	0.0		0.0		0.0	
Emergency Programs	5,559.3	3,001.9	3,001.9	3,001.9	-2,557.4	-46.0 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	10,020.1	10,020.1	10,020.1	10,020.1	0.0		0.0		0.0	
Epidemiology	2,053.6	2,053.6	2,053.6	2,053.6	0.0		0.0		0.0	
Bureau of Vital Statistics	3,675.8	3,675.8	3,675.8	3,675.8	0.0		0.0		0.0	
Emergency Medical Svcs Grants	0.0	2,632.4	2,632.4	2,632.4	2,632.4	>999 %	0.0		0.0	
State Medical Examiner	3,221.7	3,221.7	3,221.7	3,221.7	0.0		0.0		0.0	
Public Health Laboratories	5,105.1	5,105.1	5,105.1	5,105.1	0.0		0.0		0.0	
Appropriation Total	60,619.7	60,220.0	60,220.0	60,220.0	-399.7	-0.7 %	0.0		0.0	
Senior and Disabilities Svcs										
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	0.0		0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	11,038.3	11,101.3	11,101.3	11,101.3	63.0	0.6 %	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	

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
--

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	
Senior and Disabilities Svcs (continued)										
Commission on Aging	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Appropriation Total	37,101.9	37,164.9	37,164.9	37,164.9	63.0	0.2 %	0.0		0.0	
Departmental Support Services										
Public Affairs	156.1	156.1	156.1	156.1	0.0		0.0		0.0	
Quality Assurance and Audit	537.3	537.3	537.3	537.3	0.0		0.0		0.0	
Commissioner's Office	2,072.0	1,780.4	2,297.0	2,005.4	-66.6	-3.2 %	225.0	12.6 %	-291.6	-12.7 %
Administrative Support Svcs	5,825.3	5,825.3	5,825.3	5,825.3	0.0		0.0		0.0	
Facilities Management	54.3	54.3	54.3	54.3	0.0		0.0		0.0	
Information Technology Service	3,691.4	3,691.4	3,691.4	3,691.4	0.0		0.0		0.0	
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	0.0		0.0		0.0	
Rate Review	1,296.3	1,296.3	1,296.3	1,296.3	0.0		0.0		0.0	
Appropriation Total	17,157.7	16,866.1	17,382.7	17,091.1	-66.6	-0.4 %	225.0	1.3 %	-291.6	-1.7 %
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	636,933.0	636,933.0	636,755.2	636,755.2	-177.8		-177.8		0.0	
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	8,273.6	8,273.6	0.0		0.0		0.0	
Appropriation Total	645,206.6	645,206.6	645,028.8	645,028.8	-177.8		-177.8		0.0	
Agency Total	1,199,819.3	1,199,719.6	1,205,418.4	1,205,126.8	5,307.5	0.4 %	5,407.2	0.5 %	-291.6	

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
--

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	
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 %

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