

## 2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Health and Social Services**

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget		
<b>Alaska Pioneer Homes</b>											
APH Payment Assistance	26,902.8	30,902.8	30,902.8	0.0	30,902.8	6,061.5	36,964.3	10,061.5	37.4 %	6,061.5	19.6 %
Alaska Pioneer Homes Managemen	1,437.5	1,448.4	1,653.9	0.0	1,653.9	0.0	1,653.9	216.4	15.1 %	0.0	
Pioneer Homes	0.0	0.0	2,220.4	0.0	2,220.4	0.0	2,220.4	2,220.4	>999 %	0.0	
<b>Appropriation Total</b>	<b>28,340.3</b>	<b>32,351.2</b>	<b>34,777.1</b>	<b>0.0</b>	<b>34,777.1</b>	<b>6,061.5</b>	<b>40,838.6</b>	<b>12,498.3</b>	<b>44.1 %</b>	<b>6,061.5</b>	<b>17.4 %</b>
<b>Alaska Psychiatric Institute</b>											
Alaska Psychiatric Institute	18,326.4	14,914.7	15,423.2	-508.5	14,914.7	0.0	14,914.7	-3,411.7	-18.6 %	-508.5	-3.3 %
<b>Appropriation Total</b>	<b>18,326.4</b>	<b>14,914.7</b>	<b>15,423.2</b>	<b>-508.5</b>	<b>14,914.7</b>	<b>0.0</b>	<b>14,914.7</b>	<b>-3,411.7</b>	<b>-18.6 %</b>	<b>-508.5</b>	<b>-3.3 %</b>
<b>Behavioral Health</b>											
BH Treatment and Recovery Gran	18,491.6	6,823.5	9,567.8	-2,070.2	7,497.6	0.0	7,497.6	-10,994.0	-59.5 %	-2,070.2	-21.6 %
Alcohol Safety Action Program	1,916.5	1,929.4	1,929.4	0.0	1,929.4	0.0	1,929.4	12.9	0.7 %	0.0	
Behavioral Health Administrati	9,899.7	9,950.0	10,350.0	0.0	10,350.0	0.0	10,350.0	450.3	4.5 %	0.0	
BH Prev & Early Intervtn Gran	1,728.3	1,728.3	1,728.3	0.0	1,728.3	0.0	1,728.3	0.0		0.0	
Designated Eval & Treatment	2,794.8	2,794.8	7,576.1	-4,781.3	2,794.8	0.0	2,794.8	0.0		-4,781.3	-63.1 %
AK MH/Alc & Drug Abuse Brds	431.7	435.1	435.1	0.0	435.1	0.0	435.1	3.4	0.8 %	0.0	
Suicide Prevention Council	590.8	592.3	592.3	0.0	592.3	0.0	592.3	1.5	0.3 %	0.0	
Residential Child Care	3,325.7	3,153.1	3,153.1	0.0	3,153.1	0.0	3,153.1	-172.6	-5.2 %	0.0	
<b>Appropriation Total</b>	<b>39,179.1</b>	<b>27,406.5</b>	<b>35,332.1</b>	<b>-6,851.5</b>	<b>28,480.6</b>	<b>0.0</b>	<b>28,480.6</b>	<b>-10,698.5</b>	<b>-27.3 %</b>	<b>-6,851.5</b>	<b>-19.4 %</b>
<b>Children's Services</b>											
Children's Services Management	5,963.4	5,892.9	5,892.9	0.0	5,892.9	0.0	5,892.9	-70.5	-1.2 %	0.0	
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0	1,283.8	0.0	1,283.8	0.0		0.0	
Front Line Social Workers	43,329.7	43,780.8	43,839.2	-91.2	43,748.0	0.0	43,748.0	418.3	1.0 %	-91.2	-0.2 %
Family Preservation	2,771.4	2,771.4	2,771.4	0.0	2,771.4	0.0	2,771.4	0.0		0.0	
Foster Care Base Rate	9,183.3	9,183.3	9,183.3	0.0	9,183.3	0.0	9,183.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	1,252.6	0.0	1,252.6	0.0		0.0	
Foster Care Special Need	6,479.2	7,214.2	7,214.2	0.0	7,214.2	0.0	7,214.2	735.0	11.3 %	0.0	
Subsidized Adoptions/Guardians	21,561.2	22,561.2	22,561.2	0.0	22,561.2	0.0	22,561.2	1,000.0	4.6 %	0.0	
<b>Appropriation Total</b>	<b>91,824.6</b>	<b>93,940.2</b>	<b>93,998.6</b>	<b>-91.2</b>	<b>93,907.4</b>	<b>0.0</b>	<b>93,907.4</b>	<b>2,082.8</b>	<b>2.3 %</b>	<b>-91.2</b>	<b>-0.1 %</b>

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**Agency: Department of Health and Social Services**

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	153.9	0.0	153.9	0.0	0.0
Health Facil Licensing & Cert	573.4	531.8	531.8	0.0	531.8	93.1	624.9	51.5	9.0 %
Residential Licensing	1,159.1	1,130.1	1,130.1	0.0	1,130.1	0.0	1,130.1	-29.0	-2.5 %
Medical Assistance Admin.	5,379.4	6,053.0	6,053.0	0.0	6,053.0	0.0	6,053.0	673.6	12.5 %
<b>Appropriation Total</b>	<b>7,265.8</b>	<b>7,868.8</b>	<b>7,868.8</b>	<b>0.0</b>	<b>7,868.8</b>	<b>93.1</b>	<b>7,961.9</b>	<b>696.1</b>	<b>9.6 %</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,907.0	18,083.7	18,083.7	0.0	18,083.7	0.0	18,083.7	176.7	1.0 %
Mat-Su Youth Facility	2,449.2	2,474.8	2,474.8	0.0	2,474.8	0.0	2,474.8	25.6	1.0 %
Kenai Peninsula Youth Facility	2,171.3	2,191.7	2,191.7	0.0	2,191.7	0.0	2,191.7	20.4	0.9 %
Fairbanks Youth Facility	4,933.1	4,975.3	4,975.3	0.0	4,975.3	0.0	4,975.3	42.2	0.9 %
Bethel Youth Facility	5,169.7	5,225.2	5,225.2	0.0	5,225.2	0.0	5,225.2	55.5	1.1 %
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,384.0	4,428.6	4,428.6	0.0	4,428.6	0.0	4,428.6	44.6	1.0 %
Probation Services	16,903.0	17,042.6	17,042.6	0.0	17,042.6	0.0	17,042.6	139.6	0.8 %
Youth Courts	532.6	533.2	533.2	0.0	533.2	0.0	533.2	0.6	0.1 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0	1,368.6	0.0	0.0
<b>Appropriation Total</b>	<b>55,818.5</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>0.0</b>	<b>56,323.7</b>	<b>0.0</b>	<b>56,323.7</b>	<b>505.2</b>	<b>0.9 %</b>
<b>Public Assistance</b>									
ATAP	1,267.5	1,267.5	1,267.5	0.0	1,267.5	0.0	1,267.5	0.0	0.0
Adult Public Assistance	56,774.9	55,646.1	55,646.1	0.0	55,646.1	0.0	55,646.1	-1,128.8	-2.0 %
Child Care Benefits	8,377.0	8,385.4	8,385.4	0.0	8,385.4	0.0	8,385.4	8.4	0.1 %
General Relief Assistance	605.4	605.4	605.4	0.0	605.4	0.0	605.4	0.0	0.0
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0	16,912.0	0.0	0.0
Public Assistance Admin	1,791.7	1,849.0	1,849.0	0.0	1,849.0	0.0	1,849.0	57.3	3.2 %
Public Assistance Field Svcs	21,685.9	21,907.0	21,907.0	0.0	21,907.0	0.0	21,907.0	221.1	1.0 %
Fraud Investigation	957.9	964.8	964.8	0.0	964.8	0.0	964.8	6.9	0.7 %
Quality Control	1,348.8	1,319.5	1,319.5	0.0	1,319.5	0.0	1,319.5	-29.3	-2.2 %
Work Services	113.8	114.3	114.3	0.0	114.3	0.0	114.3	0.5	0.4 %
Women, Infants and Children	421.7	421.7	421.7	0.0	421.7	0.0	421.7	0.0	0.0

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Public Assistance (continued)										
<b>Appropriation Total</b>	<b>110,256.6</b>	<b>109,392.7</b>	<b>109,392.7</b>	<b>0.0</b>	<b>109,392.7</b>	<b>0.0</b>	<b>109,392.7</b>	<b>-863.9</b>	<b>-0.8 %</b>	<b>0.0</b>
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0	20,786.1	0.0	20,786.1	0.0		0.0
<b>Appropriation Total</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>		<b>0.0</b>
Public Health										
Nursing	21,465.3	21,258.9	21,258.9	0.0	21,258.9	0.0	21,258.9	-206.4	-1.0 %	0.0
Women, Children, Family Health	2,520.6	3,002.6	2,527.9	0.0	2,527.9	0.0	2,527.9	7.3	0.3 %	0.0
Public Health Admin Svcs	2,000.1	2,010.3	2,010.3	0.0	2,010.3	0.0	2,010.3	10.2	0.5 %	0.0
Emergency Programs	96,258.3	4,808.8	2,251.4	0.0	2,251.4	0.0	2,251.4	-94,006.9	-97.7 %	0.0
Chronic Disease Prev/Hlth Prom	1,922.0	1,936.0	1,936.0	0.0	1,936.0	0.0	1,936.0	14.0	0.7 %	0.0
Epidemiology	1,793.2	1,803.6	1,803.6	0.0	1,803.6	0.0	1,803.6	10.4	0.6 %	0.0
Bureau of Vital Statistics	274.0	274.5	274.5	0.0	274.5	0.0	274.5	0.5	0.2 %	0.0
Emergency Medical Svcs Grants	2,632.4	0.0	2,632.4	0.0	2,632.4	0.0	2,632.4	0.0		0.0
State Medical Examiner	3,181.9	3,201.7	3,201.7	0.0	3,201.7	0.0	3,201.7	19.8	0.6 %	0.0
Public Health Laboratories	4,274.3	4,299.7	4,299.7	0.0	4,299.7	0.0	4,299.7	25.4	0.6 %	0.0
<b>Appropriation Total</b>	<b>136,322.1</b>	<b>42,596.1</b>	<b>42,196.4</b>	<b>0.0</b>	<b>42,196.4</b>	<b>0.0</b>	<b>42,196.4</b>	<b>-94,125.7</b>	<b>-69.0 %</b>	<b>0.0</b>
Senior and Disabilities Svcs										
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0	11,472.7	0.0	11,472.7	0.0		0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0	7,424.5	0.0		0.0
Senior/Disabilities Svcs Admin	10,814.1	11,038.3	11,101.3	0.0	11,101.3	0.0	11,101.3	287.2	2.7 %	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	7,141.4	0.0		0.0
Commission on Aging	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
<b>Appropriation Total</b>	<b>36,877.8</b>	<b>37,101.9</b>	<b>37,164.9</b>	<b>0.0</b>	<b>37,164.9</b>	<b>0.0</b>	<b>37,164.9</b>	<b>287.1</b>	<b>0.8 %</b>	<b>0.0</b>
Departmental Support Services										
Public Affairs	156.1	156.1	156.1	0.0	156.1	0.0	156.1	0.0		0.0
Quality Assurance and Audit	495.4	537.3	537.3	0.0	537.3	0.0	537.3	41.9	8.5 %	0.0

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Departmental Support Services (continued)											
Commissioner's Office	2,181.5	2,072.0	2,005.4	-225.0	1,780.4	0.0	1,780.4	-401.1	-18.4 %	-225.0	-11.2 %
Administrative Support Svcs	5,535.5	5,825.3	5,825.3	0.0	5,825.3	0.0	5,825.3	289.8	5.2 %	0.0	
Facilities Management	53.6	54.3	54.3	0.0	54.3	0.0	54.3	0.7	1.3 %	0.0	
Information Technology Service	4,133.5	3,691.4	3,691.4	0.0	3,691.4	0.0	3,691.4	-442.1	-10.7 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	3,525.0	0.0	3,525.0	0.0		0.0	
Rate Review	1,140.2	1,253.9	1,253.9	0.0	1,253.9	0.0	1,253.9	113.7	10.0 %	0.0	
<b>Appropriation Total</b>	<b>17,220.8</b>	<b>17,115.3</b>	<b>17,048.7</b>	<b>-225.0</b>	<b>16,823.7</b>	<b>0.0</b>	<b>16,823.7</b>	<b>-397.1</b>	<b>-2.3 %</b>	<b>-225.0</b>	<b>-1.3 %</b>
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants											
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	0.0	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services											
Medicaid Services	636,330.7	636,030.7	635,852.9	0.0	635,852.9	939.1	636,792.0	461.3	0.1 %	939.1	0.1 %
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	8,273.6	0.0	8,273.6	0.0	8,273.6	0.0		0.0	
<b>Appropriation Total</b>	<b>644,604.3</b>	<b>644,304.3</b>	<b>644,126.5</b>	<b>0.0</b>	<b>644,126.5</b>	<b>939.1</b>	<b>645,065.6</b>	<b>461.3</b>	<b>0.1 %</b>	<b>939.1</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>1,209,071.1</b>	<b>1,106,350.2</b>	<b>1,116,687.5</b>	<b>-7,676.2</b>	<b>1,109,011.3</b>	<b>7,093.7</b>	<b>1,116,105.0</b>	<b>-92,966.1</b>	<b>-7.7 %</b>	<b>-582.5</b>	<b>-0.1 %</b>
Funding Summary											
Unrestricted General (UGF)	1,209,071.1	1,106,350.2	1,116,687.5	-7,676.2	1,109,011.3	7,093.7	1,116,105.0	-92,966.1	-7.7 %	-582.5	-0.1 %

## Column Definitions

**20FnlBud (FY20 Final Budget)** - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

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

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]