

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget		
Alaska Pioneer Homes											
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	1,628.0	1,653.9	1,653.9	0.0	1,653.9	0.0	1,653.9	25.9	1.6 %	0.0	
Pioneer Homes	29,948.7	27,638.1	27,638.1	0.0	27,638.1	-6,061.5	21,576.6	-8,372.1	-28.0 %	-6,061.5	-21.9 %
Appropriation Total	58,479.5	60,194.8	60,194.8	0.0	60,194.8	0.0	60,194.8	1,715.3	2.9 %	0.0	
Alaska Psychiatric Institute											
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 %
Appropriation Total	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 %
Behavioral Health											
BH Treatment and Recovery Gran	38,804.3	38,536.2	38,606.4	-2,070.2	36,536.2	0.0	36,536.2	-2,268.1	-5.8 %	-2,070.2	-5.4 %
Alcohol Safety Action Program	2,947.7	2,960.6	2,960.6	0.0	2,960.6	0.0	2,960.6	12.9	0.4 %	0.0	
Behavioral Health Administrati	11,720.3	11,925.1	12,325.1	0.0	12,325.1	0.0	12,325.1	604.8	5.2 %	0.0	
BH Prev & Early Intervntn Gran	5,440.3	5,290.3	5,290.3	0.0	5,290.3	0.0	5,290.3	-150.0	-2.8 %	0.0	
Designated Eval & Treatment	5,029.3	2,794.8	7,576.1	-4,781.3	2,794.8	0.0	2,794.8	-2,234.5	-44.4 %	-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	
Appropriation Total	68,290.1	65,687.5	70,939.0	-6,851.5	64,087.5	0.0	64,087.5	-4,202.6	-6.2 %	-6,851.5	-9.7 %
Children's Services											
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	2,844.7	2,771.4	2,771.4	0.0	2,771.4	0.0	2,771.4	-73.3	-2.6 %	0.0	
Foster Care Base Rate	14,783.3	14,783.3	14,783.3	0.0	14,783.3	0.0	14,783.3	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	
Appropriation Total	97,497.9	99,540.2	99,598.6	-91.2	99,507.4	0.0	99,507.4	2,009.5	2.1 %	-91.2	-0.1 %

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Health Care Services											
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	756.4	716.3	716.3	0.0	716.3	93.1	809.4	53.0	7.0 %	93.1	13.0 %
Residential Licensing	2,926.9	2,903.8	2,903.8	0.0	2,903.8	0.0	2,903.8	-23.1	-0.8 %	0.0	
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 %	0.0	
Appropriation Total	9,216.6	9,827.0	9,827.0	0.0	9,827.0	93.1	9,920.1	703.5	7.6 %	93.1	0.9 %
Juvenile Justice											
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 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
Youth Courts	532.6	533.2	533.2	0.0	533.2	0.0	533.2	0.6	0.1 %	0.0	
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	
Appropriation Total	55,818.5	56,323.7	56,323.7	0.0	56,323.7	0.0	56,323.7	505.2	0.9 %	0.0	
Public Assistance											
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 %	0.0	
Child Care Benefits	8,877.0	8,885.4	8,885.4	0.0	8,885.4	0.0	8,885.4	8.4	0.1 %	0.0	
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	2,109.7	2,167.0	2,167.0	0.0	2,167.0	0.0	2,167.0	57.3	2.7 %	0.0	
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 %	0.0	
Fraud Investigation	957.9	964.8	964.8	0.0	964.8	0.0	964.8	6.9	0.7 %	0.0	
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 %	0.0	
Work Services	113.8	114.3	114.3	0.0	114.3	0.0	114.3	0.5	0.4 %	0.0	
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)										
Appropriation Total	111,074.6	110,210.7	110,210.7	0.0	110,210.7	0.0	110,210.7	-863.9	-0.8 %	0.0
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
Appropriation Total	20,786.1	20,786.1	20,786.1	0.0	20,786.1	0.0	20,786.1	0.0		0.0
Public Health										
Nursing	22,119.5	21,913.1	21,913.1	0.0	21,913.1	0.0	21,913.1	-206.4	-0.9 %	0.0
Women, Children, Family Health	4,260.7	4,747.0	4,272.3	0.0	4,272.3	0.0	4,272.3	11.6	0.3 %	0.0
Public Health Admin Svcs	4,313.7	4,324.0	4,324.0	0.0	4,324.0	0.0	4,324.0	10.3	0.2 %	0.0
Emergency Programs	97,008.8	5,559.3	3,001.9	0.0	3,001.9	0.0	3,001.9	-94,006.9	-96.9 %	0.0
Chronic Disease Prev/Hlth Prom	10,002.4	10,020.1	10,020.1	0.0	10,020.1	0.0	10,020.1	17.7	0.2 %	0.0
Epidemiology	2,043.2	2,053.6	2,053.6	0.0	2,053.6	0.0	2,053.6	10.4	0.5 %	0.0
Bureau of Vital Statistics	3,653.1	3,675.8	3,675.8	0.0	3,675.8	0.0	3,675.8	22.7	0.6 %	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	3,201.9	3,221.7	3,221.7	0.0	3,221.7	0.0	3,221.7	19.8	0.6 %	0.0
Public Health Laboratories	5,079.3	5,105.1	5,105.1	0.0	5,105.1	0.0	5,105.1	25.8	0.5 %	0.0
Appropriation Total	154,315.0	60,619.7	60,220.0	0.0	60,220.0	0.0	60,220.0	-94,095.0	-61.0 %	0.0
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
Appropriation Total	36,877.8	37,101.9	37,164.9	0.0	37,164.9	0.0	37,164.9	287.1	0.8 %	0.0
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	1,282.6	1,296.3	1,296.3	0.0	1,296.3	0.0	1,296.3	13.7 1.1 %	0.0
Appropriation Total	17,363.2	17,157.7	17,091.1	-225.0	16,866.1	0.0	16,866.1	-497.1 -2.9 %	-225.0 -1.3 %
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
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	0.0	861.7	0.0	0.0
Appropriation Total	861.7	861.7	861.7	0.0	861.7	0.0	861.7	0.0	0.0
Medicaid Services									
Medicaid Services	637,233.0	636,933.0	636,755.2	0.0	636,755.2	939.1	637,694.3	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
Appropriation Total	645,506.6	645,206.6	645,028.8	0.0	645,028.8	939.1	645,967.9	461.3 0.1 %	939.1 0.1 %
Agency Total	1,295,801.0	1,199,819.3	1,205,056.6	-7,676.2	1,197,380.4	1,032.2	1,198,412.6	-97,388.4 -7.5 %	-6,644.0 -0.6 %
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 %
Designated General (DGF)	86,729.9	93,469.1	88,369.1	0.0	88,369.1	-6,061.5	82,307.6	-4,422.3 -5.1 %	-6,061.5 -6.9 %

Column Definitions

20FnIBud (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]