

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,394.6	1,414.2	1,399.2	1,399.2	1,414.2	19.6	1.4 %	0.0	15.0
Pioneer Homes	61,231.0	62,703.1	61,941.0	61,941.0	62,703.1	1,472.1	2.4 %	0.0	762.1
Appropriation Total	62,625.6	64,117.3	63,340.2	63,340.2	64,117.3	1,491.7	2.4 %	0.0	777.1
Behavioral Health									
BH Treatment & Recovery Grants	68,747.5	63,478.0	63,478.0	63,478.0	63,478.0	-5,269.5	-7.7 %	0.0	0.0
Alcohol Safety Action Program	5,285.1	5,343.0	5,318.0	5,318.0	5,343.0	57.9	1.1 %	0.0	25.0
Behavioral Health Admin	10,931.7	10,486.9	10,704.7	10,704.7	10,804.9	-126.8	-1.2 %	318.0	100.2
BH Prev & Early Intervent Grnt	11,721.1	11,721.1	11,721.1	11,721.1	11,721.1	0.0	0.0	0.0	0.0
Designated Eval & Treatment	3,794.8	3,794.8	14,294.8	3,794.8	10,794.8	7,000.0	184.5 %	7,000.0	-3,500.0
Alaska Psychiatric Institute	33,269.7	33,584.2	33,360.0	33,360.0	33,584.2	314.5	0.9 %	0.0	224.2
AK MH/AIc & Drug Abuse Brds	1,050.7	1,048.7	1,048.7	1,048.7	1,048.7	-2.0	-0.2 %	0.0	0.0
Suicide Prevention Council	654.5	657.7	657.7	657.7	657.7	3.2	0.5 %	0.0	0.0
Residential Child Care	3,676.8	3,677.8	3,677.8	3,677.8	3,677.8	1.0	0.0	0.0	0.0
Appropriation Total	139,131.9	133,792.2	144,260.8	133,760.8	141,110.2	1,978.3	1.4 %	7,318.0	-3,150.6
Children's Services									
Children's Services Management	11,695.1	12,034.3	11,869.1	11,710.5	11,875.7	180.6	1.5 %	-158.6	6.6
Children's Services Training	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	0.0	0.0
Front Line Social Workers	58,452.0	63,741.6	63,035.6	62,834.6	63,741.6	5,289.6	9.0 %	0.0	706.0
Family Preservation	14,371.0	17,325.1	17,325.1	17,325.1	17,325.1	2,954.1	20.6 %	0.0	0.0
Foster Care Base Rate	19,027.3	20,151.4	20,151.4	20,151.4	20,151.4	1,124.1	5.9 %	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,406.1	1,406.1	1,406.1	1,406.1	-270.0	-16.1 %	0.0	0.0
Foster Care Special Need	11,711.3	11,711.3	11,711.3	11,711.3	11,711.3	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	37,256.6	37,045.5	37,045.5	37,045.5	37,045.5	-211.1	-0.6 %	0.0	0.0
Appropriation Total	155,976.2	165,202.1	164,330.9	163,971.3	165,043.5	9,067.3	5.8 %	-158.6	712.6
Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	2,162.0	2,183.9	2,167.6	2,167.6	2,183.9	21.9	1.0 %	0.0	16.3
Residential Licensing	4,244.5	4,605.1	4,576.4	4,576.4	4,605.1	360.6	8.5 %	0.0	28.7
Medical Assistance Admin.	12,175.0	12,401.3	12,298.4	12,298.4	12,401.3	226.3	1.9 %	0.0	102.9

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Health Care Services (continued)													
Rate Review	2,663.6	2,687.5	2,669.8	2,669.8	2,687.5	23.9	0.9 %	0.0	17.7	0.7 %	17.7	0.7 %	
Appropriation Total	21,399.0	22,031.7	21,866.1	21,866.1	22,031.7	632.7	3.0 %	0.0	165.6	0.8 %	165.6	0.8 %	
Juvenile Justice													
McLaughlin Youth Center	17,708.9	17,948.9	17,769.4	17,769.4	17,948.9	240.0	1.4 %	0.0	179.5	1.0 %	179.5	1.0 %	
Mat-Su Youth Facility	2,371.8	2,399.0	2,380.2	2,380.2	2,399.0	27.2	1.1 %	0.0	18.8	0.8 %	18.8	0.8 %	
Kenai Peninsula Youth Facility	2,098.9	2,127.5	2,106.0	2,106.0	2,127.5	28.6	1.4 %	0.0	21.5	1.0 %	21.5	1.0 %	
Fairbanks Youth Facility	4,770.1	4,835.7	4,785.1	4,785.1	4,835.7	65.6	1.4 %	0.0	50.6	1.1 %	50.6	1.1 %	
Bethel Youth Facility	4,995.4	5,045.1	5,009.5	5,009.5	5,045.1	49.7	1.0 %	0.0	35.6	0.7 %	35.6	0.7 %	
Nome Youth Facility	2,641.6	2,674.4	2,649.1	2,649.1	2,674.4	32.8	1.2 %	0.0	25.3	1.0 %	25.3	1.0 %	
Johnson Youth Center	4,200.1	4,253.2	4,214.8	4,214.8	4,253.2	53.1	1.3 %	0.0	38.4	0.9 %	38.4	0.9 %	
Probation Services	16,146.9	16,439.2	16,191.6	16,191.6	16,439.2	292.3	1.8 %	0.0	247.6	1.5 %	247.6	1.5 %	
Delinquency Prevention	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0		0.0	0.0		0.0		
Youth Courts	530.9	531.1	531.1	531.1	531.1	0.2		0.0	0.0		0.0		
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0		0.0	0.0		0.0		
Appropriation Total	58,228.2	59,017.7	58,400.4	58,400.4	59,017.7	789.5	1.4 %	0.0	617.3	1.1 %	617.3	1.1 %	
Public Assistance													
ATAP	23,745.2	23,745.2	26,745.2	23,745.2	23,745.2	0.0		0.0	-3,000.0	-11.2 %	0.0		
Adult Public Assistance	62,386.9	62,386.9	62,386.9	62,386.9	62,386.9	0.0		0.0	0.0		0.0		
Child Care Benefits	43,944.3	44,027.4	43,957.2	43,957.2	44,027.4	83.1	0.2 %	0.0	70.2	0.2 %	70.2	0.2 %	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0		0.0	0.0		0.0		
Tribal Assistance Programs	17,889.9	17,889.9	17,889.9	17,889.9	17,889.9	0.0		0.0	0.0		0.0		
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0	0.0		0.0		
Energy Assistance Program	12,622.9	12,622.9	10,122.9	10,122.9	10,122.9	-2,500.0	-19.8 %	-2,500.0	-19.8 %		0.0		
Public Assistance Admin	6,140.0	6,017.0	5,950.7	5,950.7	6,017.0	-123.0	-2.0 %	0.0	66.3	1.1 %	66.3	1.1 %	
Public Assistance Field Svcs	48,764.1	53,803.4	53,498.4	49,069.7	51,589.0	2,824.9	5.8 %	-2,214.4	-4.1 %	-1,909.4	-3.6 %	2,519.3	5.1 %
Fraud Investigation	1,999.0	2,013.0	2,005.0	2,005.0	2,013.0	14.0	0.7 %	0.0	8.0	0.4 %	8.0	0.4 %	
Quality Control	2,598.5	2,637.2	2,607.5	2,607.5	2,637.2	38.7	1.5 %	0.0	29.7	1.1 %	29.7	1.1 %	
Work Services	11,135.9	11,032.9	11,017.4	11,017.4	11,032.9	-103.0	-0.9 %	0.0	15.5	0.1 %	15.5	0.1 %	
Women, Infants and Children	28,855.7	28,884.4	27,109.7	27,109.7	27,134.4	-1,721.3	-6.0 %	-1,750.0	-6.1 %	24.7	0.1 %	24.7	0.1 %
Appropriation Total	279,012.5	283,990.3	282,220.9	274,792.2	277,525.9	-1,486.6	-0.5 %	-6,464.4	-2.3 %	-4,695.0	-1.7 %	2,733.7	1.0 %

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Senior Benefits Payment Progm									
Senior Benefits Payment Progm	19,986.1	19,986.1	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0	0.0
Appropriation Total	19,986.1	19,986.1	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0	0.0
Public Health									
Nursing	29,642.8	29,524.3	29,330.6	29,330.6	29,524.3	-118.5 -0.4 %	0.0	193.7 0.7 %	193.7 0.7 %
Women, Children, Family Health	13,573.3	13,666.6	13,589.6	13,589.6	13,666.6	93.3 0.7 %	0.0	77.0 0.6 %	77.0 0.6 %
Public Health Admin Svcs	3,735.3	4,109.6	4,058.3	4,058.3	4,109.6	374.3 10.0 %	0.0	51.3 1.3 %	51.3 1.3 %
Emergency Programs	11,089.5	11,357.1	11,308.2	11,308.2	11,357.1	267.6 2.4 %	0.0	48.9 0.4 %	48.9 0.4 %
Chronic Disease Prev/Hlth Prom	17,714.1	17,447.7	17,351.7	17,351.7	17,447.7	-266.4 -1.5 %	0.0	96.0 0.6 %	96.0 0.6 %
Epidemiology	24,169.1	24,288.6	24,190.9	24,190.9	24,288.6	119.5 0.5 %	0.0	97.7 0.4 %	97.7 0.4 %
Bureau of Vital Statistics	3,622.7	3,731.5	3,671.8	3,671.8	3,731.5	108.8 3.0 %	0.0	59.7 1.6 %	59.7 1.6 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	0.0	0.0
State Medical Examiner	3,217.6	3,241.6	3,224.0	3,224.0	3,241.6	24.0 0.7 %	0.0	17.6 0.5 %	17.6 0.5 %
Public Health Laboratories	7,239.8	7,331.6	7,253.6	7,253.6	7,331.6	91.8 1.3 %	0.0	78.0 1.1 %	78.0 1.1 %
Community Health Grants	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	117,287.9	117,732.3	117,012.4	117,012.4	117,732.3	444.4 0.4 %	0.0	719.9 0.6 %	719.9 0.6 %
Senior and Disabilities Svcs									
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	19,131.1	19,131.1 >999 %	0.0	0.0	0.0
Early Interventn/Infant Learn	10,041.7	9,827.7	9,827.7	9,827.7	9,827.7	-214.0 -2.1 %	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	23,511.3	24,042.3	23,772.7	23,772.7	24,042.3	531.0 2.3 %	0.0	269.6 1.1 %	269.6 1.1 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	0.0
Senior Community Based Grants	17,057.5	0.0	0.0	0.0	0.0	-17,057.5 -100.0 %	0.0	0.0	0.0
Community DD Grants	7,276.5	0.0	0.0	0.0	0.0	-7,276.5 -100.0 %	0.0	0.0	0.0
Senior Residential Services	615.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0	0.0
Commission on Aging	406.1	333.6	333.6	333.6	333.6	-72.5 -17.9 %	0.0	0.0	0.0
Governor's Cncl/Disabilities	1,719.2	1,660.7	1,653.8	1,653.8	1,660.7	-58.5 -3.4 %	0.0	6.9 0.4 %	6.9 0.4 %
Appropriation Total	67,768.7	62,136.8	61,860.3	61,860.3	62,136.8	-5,631.9 -8.3 %	0.0	276.5 0.4 %	276.5 0.4 %
Departmental Support Services									
Performance Bonuses	6,000.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0	0.0
Public Affairs	1,646.6	1,724.9	1,708.3	1,708.3	1,724.9	78.3 4.8 %	0.0	16.6 1.0 %	16.6 1.0 %

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Departmental Support Services (continued)									
Quality Assurance and Audit	949.0	972.1	951.1	951.1	972.1	23.1 2.4 %	0.0	21.0 2.2 %	21.0 2.2 %
Commissioner's Office	3,963.9	3,961.1	3,961.1	4,423.6	4,423.6	459.7 11.6 %	462.5 11.7 %	462.5 11.7 %	0.0
Assessment and Planning	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
Administrative Support Svcs	11,570.3	13,221.0	13,097.8	13,097.8	13,221.0	1,650.7 14.3 %	0.0	123.2 0.9 %	123.2 0.9 %
Facilities Management	1,074.4	1,085.4	1,077.0	1,077.0	1,085.4	11.0 1.0 %	0.0	8.4 0.8 %	8.4 0.8 %
Information Technology Svcs	16,788.2	16,908.7	16,694.7	16,694.7	16,908.7	120.5 0.7 %	0.0	214.0 1.3 %	214.0 1.3 %
HSS State Facilities Rent	5,168.6	4,700.0	4,700.0	4,700.0	4,700.0	-468.6 -9.1 %	0.0	0.0	0.0
Appropriation Total	47,411.0	42,573.2	42,190.0	42,652.5	43,035.7	-4,375.3 -9.2 %	462.5 1.1 %	845.7 2.0 %	383.2 0.9 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	204,675.0	257,246.8	257,087.8	233,117.5	257,087.8	52,412.8 25.6 %	-159.0 -0.1 %	0.0	23,970.3 10.3 %
Adult Prev Dental Medicaid Svc	15,650.2	27,004.5	27,004.5	21,100.3	27,004.5	11,354.3 72.6 %	0.0	0.0	5,904.2 28.0 %
Health Care Medicaid Services	971,346.0	1,429,776.0	1,440,276.0	1,184,624.4	1,406,555.3	435,209.3 44.8 %	-23,220.7 -1.6 %	-33,720.7 -2.3 %	221,930.9 18.7 %
Senior/Disabilities Medicaid	550,067.2	574,968.7	574,968.7	574,968.7	574,968.7	24,901.5 4.5 %	0.0	0.0	0.0
Appropriation Total	1,741,738.4	2,288,996.0	2,299,337.0	2,013,810.9	2,265,616.3	523,877.9 30.1 %	-23,379.7 -1.0 %	-33,720.7 -1.5 %	251,805.4 12.5 %
Agency Total	2,712,814.2	3,261,824.4	3,257,067.7	2,953,715.8	3,219,616.1	506,801.9 18.7 %	-42,208.3 -1.3 %	-37,451.6 -1.1 %	265,900.3 9.0 %
Funding Summary									
Unrestricted General (UGF)	1,047,661.9	1,170,232.2	1,147,735.9	1,074,840.3	1,119,197.4	71,535.5 6.8 %	-51,034.8 -4.4 %	-28,538.5 -2.5 %	44,357.1 4.1 %
Designated General (DGF)	79,375.2	79,388.1	92,619.1	79,113.9	86,388.1	7,012.9 8.8 %	7,000.0 8.8 %	-6,231.0 -6.7 %	7,274.2 9.2 %
Other State Funds (Other)	119,736.8	123,654.6	122,145.7	122,145.7	122,654.6	2,917.8 2.4 %	-1,000.0 -0.8 %	508.9 0.4 %	508.9 0.4 %
Federal Receipts (Fed)	1,466,040.3	1,888,549.5	1,894,567.0	1,677,615.9	1,891,376.0	425,335.7 29.0 %	2,826.5 0.1 %	-3,191.0 -0.2 %	213,760.1 12.7 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287