

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

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	75,358.8	65,837.0	65,837.0	0.0	65,837.0	0.0	65,837.0	-9,521.8	-12.6 %	0.0	
Appropriation Total	103,889.6	98,393.7	98,393.7	0.0	98,393.7	6,061.5	104,455.2	565.6	0.5 %	6,061.5	6.2 %
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	52,292.9	55,308.5	55,817.0	-508.5	55,308.5	0.0	55,308.5	3,015.6	5.8 %	-508.5	-0.9 %
Appropriation Total	52,292.9	55,308.5	55,817.0	-508.5	55,308.5	0.0	55,308.5	3,015.6	5.8 %	-508.5	-0.9 %
Behavioral Health											
BH Treatment and Recovery Gran	51,769.5	51,431.2	51,501.4	-2,070.2	49,431.2	0.0	49,431.2	-2,338.3	-4.5 %	-2,070.2	-4.0 %
Alcohol Safety Action Program	5,350.2	5,276.4	5,276.4	0.0	5,276.4	0.0	5,276.4	-73.8	-1.4 %	0.0	
Behavioral Health Administrati	18,105.7	18,675.7	19,075.7	0.0	19,075.7	0.0	19,075.7	970.0	5.4 %	0.0	
BH Prev & Early Intervntn Gran	8,695.3	8,545.3	8,545.3	0.0	8,545.3	0.0	8,545.3	-150.0	-1.7 %	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	969.9	1,094.2	1,094.2	0.0	1,094.2	0.0	1,094.2	124.3	12.8 %	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	3,478.7	3,236.0	3,236.0	0.0	3,236.0	0.0	3,236.0	-242.7	-7.0 %	0.0	
Appropriation Total	93,989.4	91,645.9	96,897.4	-6,851.5	90,045.9	0.0	90,045.9	-3,943.5	-4.2 %	-6,851.5	-7.1 %
Children's Services											
Children's Services Management	9,995.4	9,596.4	9,596.4	0.0	9,596.4	0.0	9,596.4	-399.0	-4.0 %	0.0	
Children's Services Training	2,157.8	2,157.8	2,157.8	0.0	2,157.8	0.0	2,157.8	0.0		0.0	
Front Line Social Workers	69,287.3	71,818.8	71,910.0	-91.2	71,818.8	0.0	71,818.8	2,531.5	3.7 %	-91.2	-0.1 %
Family Preservation	15,453.4	16,580.1	16,580.1	0.0	16,580.1	0.0	16,580.1	1,126.7	7.3 %	0.0	
Foster Care Base Rate	21,001.4	21,001.4	21,001.4	0.0	21,001.4	0.0	21,001.4	0.0		0.0	
Foster Care Augmented Rate	1,621.1	1,621.1	1,621.1	0.0	1,621.1	0.0	1,621.1	0.0		0.0	
Foster Care Special Need	10,711.3	12,146.3	12,146.3	0.0	12,146.3	0.0	12,146.3	1,435.0	13.4 %	0.0	
Subsidized Adoptions/Guardians	39,025.5	40,225.5	40,225.5	0.0	40,225.5	0.0	40,225.5	1,200.0	3.1 %	0.0	
Appropriation Total	169,253.2	175,147.4	175,238.6	-91.2	175,147.4	0.0	175,147.4	5,894.2	3.5 %	-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	2,247.9	2,175.0	2,175.0	0.0	2,175.0	305.2	2,480.2	232.3	10.3 %	305.2	14.0 %	
Residential Licensing	4,622.6	4,567.4	4,567.4	0.0	4,567.4	0.0	4,567.4	-55.2	-1.2 %	0.0		
Medical Assistance Admin.	12,122.3	13,245.8	13,245.8	0.0	13,245.8	0.0	13,245.8	1,123.5	9.3 %	0.0		
Appropriation Total	19,146.7	20,142.1	20,142.1	0.0	20,142.1	305.2	20,447.3	1,300.6	6.8 %	305.2	1.5 %	
Juvenile Justice												
McLaughlin Youth Center	18,611.3	18,790.1	18,790.1	0.0	18,790.1	0.0	18,790.1	178.8	1.0 %	0.0		
Mat-Su Youth Facility	2,519.2	2,544.8	2,544.8	0.0	2,544.8	0.0	2,544.8	25.6	1.0 %	0.0		
Kenai Peninsula Youth Facility	2,211.3	2,231.7	2,231.7	0.0	2,231.7	0.0	2,231.7	20.4	0.9 %	0.0		
Fairbanks Youth Facility	5,017.9	5,060.1	5,060.1	0.0	5,060.1	0.0	5,060.1	42.2	0.8 %	0.0		
Bethel Youth Facility	5,179.7	5,235.2	5,235.2	0.0	5,235.2	0.0	5,235.2	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	4,394.0	4,438.6	4,438.6	0.0	4,438.6	0.0	4,438.6	44.6	1.0 %	0.0		
Probation Services	17,595.5	17,656.0	17,656.0	0.0	17,656.0	0.0	17,656.0	60.5	0.3 %	0.0		
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	1,315.0	0.0	1,315.0	0.0		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	58,745.1	59,173.3	59,173.3	0.0	59,173.3	0.0	59,173.3	428.2	0.7 %	0.0		
Public Assistance												
ATAP	23,602.9	22,077.3	22,077.3	0.0	22,077.3	0.0	22,077.3	-1,525.6	-6.5 %	0.0		
Adult Public Assistance	62,915.7	61,786.9	61,786.9	0.0	61,786.9	0.0	61,786.9	-1,128.8	-1.8 %	0.0		
Child Care Benefits	37,370.5	39,274.7	39,274.7	0.0	39,274.7	0.0	39,274.7	1,904.2	5.1 %	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	17,042.0	17,042.0	17,042.0	0.0	17,042.0	0.0	17,042.0	0.0		0.0		
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	17,724.7	0.0		0.0		
Energy Assistance Program	9,261.5	8,465.0	8,465.0	0.0	8,465.0	0.0	8,465.0	-796.5	-8.6 %	0.0		
Public Assistance Admin	7,712.3	7,837.5	7,837.5	0.0	7,837.5	0.0	7,837.5	125.2	1.6 %	0.0		
Public Assistance Field Svcs	57,021.9	57,941.6	57,941.6	0.0	57,941.6	0.0	57,941.6	919.7	1.6 %	0.0		
Fraud Investigation	2,450.8	2,469.8	2,469.8	0.0	2,469.8	0.0	2,469.8	19.0	0.8 %	0.0		
Quality Control	2,905.9	2,844.6	2,844.6	0.0	2,844.6	0.0	2,844.6	-61.3	-2.1 %	0.0		

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Public Assistance (continued)										
Work Services	10,949.1	12,955.4	12,955.4	0.0	12,955.4	0.0	12,955.4	2,006.3	18.3 %	0.0
Women, Infants and Children	27,139.1	25,151.6	25,151.6	0.0	25,151.6	0.0	25,151.6	-1,987.5	-7.3 %	0.0
Appropriation Total	276,701.8	276,176.5	276,176.5	0.0	276,176.5	0.0	276,176.5	-525.3	-0.2 %	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	27,947.6	27,784.7	27,784.7	0.0	27,784.7	0.0	27,784.7	-162.9	-0.6 %	0.0
Women, Children, Family Health	14,263.0	14,784.9	14,310.2	0.0	14,310.2	0.0	14,310.2	47.2	0.3 %	0.0
Public Health Admin Svcs	9,811.6	9,834.0	9,834.0	0.0	9,834.0	0.0	9,834.0	22.4	0.2 %	0.0
Emergency Programs	115,063.5	16,379.4	13,420.7	0.0	13,420.7	0.0	13,420.7	-101,642.8	-88.3 %	0.0
Chronic Disease Prev/Hlth Prom	17,072.4	17,109.0	17,109.0	0.0	17,109.0	0.0	17,109.0	36.6	0.2 %	0.0
Epidemiology	16,201.5	16,274.4	16,274.4	0.0	16,274.4	0.0	16,274.4	72.9	0.4 %	0.0
Bureau of Vital Statistics	5,456.0	5,486.1	5,486.1	0.0	5,486.1	0.0	5,486.1	30.1	0.6 %	0.0
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	0.0	3,033.7	0.0	3,033.7	0.0		0.0
State Medical Examiner	3,286.9	3,306.7	3,306.7	0.0	3,306.7	0.0	3,306.7	19.8	0.6 %	0.0
Public Health Laboratories	7,704.8	7,746.2	7,746.2	0.0	7,746.2	0.0	7,746.2	41.4	0.5 %	0.0
Appropriation Total	219,841.0	118,705.4	118,305.7	0.0	118,305.7	0.0	118,305.7	-101,535.3	-46.2 %	0.0
Senior and Disabilities Svcs										
SDS Community Based Grants	19,469.6	19,469.6	19,469.6	0.0	19,469.6	0.0	19,469.6	0.0		0.0
Early Interventn/Infant Learn	9,283.6	9,283.6	9,283.6	0.0	9,283.6	0.0	9,283.6	0.0		0.0
Senior/Disabilities Svcs Admin	23,860.2	24,817.9	24,880.9	0.0	24,880.9	0.0	24,880.9	1,020.7	4.3 %	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	344.9	345.7	345.7	0.0	345.7	0.0	345.7	0.8	0.2 %	0.0
Governor's Cncl/Disabilities	1,735.0	1,644.0	1,644.0	0.0	1,644.0	0.0	1,644.0	-91.0	-5.2 %	0.0
Appropriation Total	61,834.7	62,702.2	62,765.2	0.0	62,765.2	0.0	62,765.2	930.5	1.5 %	0.0

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Departmental Support Services										
Public Affairs	1,710.8	1,750.0	1,750.0	0.0	1,750.0	0.0	1,750.0	39.2	2.3 %	0.0
Quality Assurance and Audit	990.8	1,074.3	1,074.3	0.0	1,074.3	0.0	1,074.3	83.5	8.4 %	0.0
Commissioner's Office	4,910.4	4,986.2	4,725.1	-225.0	4,500.1	0.0	4,500.1	-410.3	-8.4 %	-225.0 -4.8 %
Administrative Support Svcs	13,316.1	12,915.0	12,915.0	0.0	12,915.0	0.0	12,915.0	-401.1	-3.0 %	0.0
Facilities Management	804.3	625.7	625.7	0.0	625.7	0.0	625.7	-178.6	-22.2 %	0.0
Information Technology Service	17,062.8	17,846.1	17,846.1	0.0	17,846.1	0.0	17,846.1	783.3	4.6 %	0.0
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	4,700.0	0.0	4,700.0	0.0		0.0
Rate Review	2,702.7	2,772.8	2,772.8	0.0	2,772.8	0.0	2,772.8	70.1	2.6 %	0.0
Appropriation Total	46,197.9	46,670.1	46,409.0	-225.0	46,184.0	0.0	46,184.0	-13.9		-225.0 -0.5 %
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	2,371,570.7	2,387,102.4	2,390,393.4	-3,468.8	2,386,924.6	3,373.3	2,390,297.9	18,727.2	0.8 %	-95.5
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	27,004.5	0.0	27,004.5	0.0	27,004.5	0.0		0.0
Appropriation Total	2,398,575.2	2,414,106.9	2,417,397.9	-3,468.8	2,413,929.1	3,373.3	2,417,302.4	18,727.2	0.8 %	-95.5
Agency Total	3,523,502.3	3,441,206.8	3,449,751.2	-11,145.0	3,438,606.2	9,740.0	3,448,346.2	-75,156.1	-2.1 %	-1,405.0
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 %
Other State Funds (Other)	165,451.7	175,194.1	175,194.1	0.0	175,194.1	6,061.5	181,255.6	15,803.9	9.6 %	6,061.5 3.5 %
Federal Receipts (Fed)	2,062,249.6	2,066,193.4	2,069,500.5	-3,468.8	2,066,031.7	2,646.3	2,068,678.0	6,428.4	0.3 %	-822.5

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]