

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget			
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,637.9	1,638.6	1,650.0	1,650.0	11.3	0.0	1,661.3	23.4	1.4 %	11.3	0.7 %	11.3	0.7 %
Pioneer Homes	60,190.7	59,926.6	60,758.7	60,758.7	20.4	0.0	60,779.1	588.4	1.0 %	20.4		20.4	
Appropriation Total	61,828.6	61,565.2	62,408.7	62,408.7	31.7	0.0	62,440.4	611.8	1.0 %	31.7	0.1 %	31.7	0.1 %
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0		0.0		0.0	
Alcohol Safety Action Program	4,390.2	4,390.2	4,414.5	4,414.5	0.0	0.0	4,414.5	24.3	0.6 %	0.0		0.0	
Behavioral Health Grants	34,324.5	31,274.5	31,893.7	31,893.7	0.0	0.0	31,893.7	-2,430.8	-7.1 %	0.0		0.0	
Behavioral Health Admin	11,215.4	10,720.5	11,769.0	11,724.0	14.0	0.0	11,738.0	522.6	4.7 %	-31.0	-0.3 %	14.0	0.1 %
CAPI Grants	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	7,191.5	0.0		0.0		0.0	
Residential Child Care	6,562.1	4,862.1	4,865.4	4,865.4	0.0	0.0	4,865.4	-1,696.7	-25.9 %	0.0		0.0	
Rural Services/Suicide Prevent	3,480.3	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	-12.0	-0.3 %	0.0		0.0	
Psychiatric Emergency Svcs	8,809.0	8,446.0	8,316.1	8,316.1	0.0	0.0	8,316.1	-492.9	-5.6 %	0.0		0.0	
Svcs/Seriously Mentally Ill	17,581.8	16,344.8	17,594.8	17,844.8	0.0	0.0	17,844.8	263.0	1.5 %	250.0	1.4 %	0.0	
Designated Eval & Treatment	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0	3,286.3	129.9	4.1 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	16,571.7	14,936.7	15,806.7	15,806.7	0.0	0.0	15,806.7	-765.0	-4.6 %	0.0		0.0	
Alaska Psychiatric Institute	32,227.2	32,336.5	32,984.7	32,984.7	32.4	0.0	33,017.1	789.9	2.5 %	32.4	0.1 %	32.4	0.1 %
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,153.9	677.1	1,130.9	1,130.9	7.2	0.0	1,138.1	-15.8	-1.4 %	7.2	0.6 %	7.2	0.6 %
Suicide Prevention Council	588.9	600.9	601.9	601.9	0.0	0.0	601.9	13.0	2.2 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-2,000.0	0.0	0.0	-2,000.0	-2,000.0	<-999 %	-2,000.0	<-999 %	0.0	
Appropriation Total	148,935.8	140,088.4	145,006.7	143,211.7	53.6	0.0	143,265.3	-5,670.5	-3.8 %	-1,741.4	-1.2 %	53.6	
Children's Services													
Children's Services Management	9,305.7	9,189.1	9,252.9	9,252.9	10.6	0.0	9,263.5	-42.2	-0.5 %	10.6	0.1 %	10.6	0.1 %
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0		0.0		0.0	
Front Line Social Workers	50,848.5	47,576.5	49,789.3	49,789.3	0.0	0.0	49,789.3	-1,059.2	-2.1 %	0.0		0.0	
Family Preservation	13,647.3	13,284.3	13,934.3	13,684.3	0.0	0.0	13,684.3	37.0	0.3 %	-250.0	-1.8 %	0.0	
Foster Care Base Rate	13,827.3	13,827.3	17,327.3	16,427.3	0.0	0.0	16,427.3	2,600.0	18.8 %	-900.0	-5.2 %	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0		0.0		0.0	
Foster Care Special Need	7,595.4	9,295.4	9,595.4	9,595.4	0.0	0.0	9,595.4	2,000.0	26.3 %	0.0		0.0	
Subsidized Adoptions/Guardians	23,431.6	23,431.6	25,281.6	25,281.6	0.0	0.0	25,281.6	1,850.0	7.9 %	0.0		0.0	

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Children's Services (continued)										
Infant Learning Program Grants	10,327.3	10,431.5	12,621.0	12,621.0	0.0	0.0	12,621.0	2,293.7 22.2 %	0.0	0.0
Appropriation Total	132,463.7	130,516.3	141,282.4	140,132.4	10.6	0.0	140,143.0	7,679.3 5.8 %	-1,139.4 -0.8 %	10.6
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Health Facil Licensing & Cert	2,189.2	2,189.2	2,582.7	2,582.7	0.0	0.0	2,582.7	393.5 18.0 %	0.0	0.0
Residential Licensing	6,000.8	6,000.8	5,532.6	5,532.6	0.0	0.0	5,532.6	-468.2 -7.8 %	0.0	0.0
Medical Assistance Admin.	18,329.1	16,709.7	16,777.5	16,777.5	33.2	0.0	16,810.7	-1,518.4 -8.3 %	33.2 0.2 %	33.2 0.2 %
Rate Review	3,235.8	2,596.4	2,617.3	2,617.3	1.8	0.0	2,619.1	-616.7 -19.1 %	1.8 0.1 %	1.8 0.1 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Appropriation Total	33,379.8	31,121.0	31,135.0	31,135.0	35.0	0.0	31,170.0	-2,209.8 -6.6 %	35.0 0.1 %	35.0 0.1 %
Juvenile Justice										
McLaughlin Youth Center	19,050.1	18,379.6	18,941.3	18,541.3	0.0	0.0	18,541.3	-508.8 -2.7 %	-400.0 -2.1 %	0.0
Mat-Su Youth Facility	2,244.0	2,245.0	2,264.7	2,264.7	0.0	0.0	2,264.7	20.7 0.9 %	0.0	0.0
Kenai Peninsula Youth Facility	1,863.5	1,864.0	1,880.3	1,880.3	0.0	0.0	1,880.3	16.8 0.9 %	0.0	0.0
Fairbanks Youth Facility	4,809.5	4,808.1	4,849.5	4,849.5	0.0	0.0	4,849.5	40.0 0.8 %	0.0	0.0
Bethel Youth Facility	4,174.0	4,248.9	4,287.8	4,287.8	0.0	0.0	4,287.8	113.8 2.7 %	0.0	0.0
Nome Youth Facility	2,708.8	2,708.2	2,731.8	2,731.8	0.0	0.0	2,731.8	23.0 0.8 %	0.0	0.0
Johnson Youth Center	4,211.1	4,210.7	4,247.9	4,247.9	1.3	0.0	4,249.2	38.1 0.9 %	1.3	1.3
Ketchikan Reg Youth Facility	1,829.1	1,830.5	1,846.9	1,846.9	0.0	0.0	1,846.9	17.8 1.0 %	0.0	0.0
Probation Services	15,729.1	15,675.0	16,240.3	16,240.3	1.8	0.0	16,242.1	513.0 3.3 %	1.8	1.8
Delinquency Prevention	1,475.8	1,490.0	1,490.0	1,490.0	0.0	0.0	1,490.0	14.2 1.0 %	0.0	0.0
Youth Courts	529.4	529.4	529.8	529.8	0.0	0.0	529.8	0.4 0.1 %	0.0	0.0
Appropriation Total	58,624.4	57,989.4	59,310.3	58,910.3	3.1	0.0	58,913.4	289.0 0.5 %	-396.9 -0.7 %	3.1
Public Assistance										
ATAP	31,050.4	30,255.4	34,105.4	34,105.4	0.0	0.0	34,105.4	3,055.0 9.8 %	0.0	0.0
Adult Public Assistance	66,509.7	66,509.7	68,793.7	68,549.7	0.0	0.0	68,549.7	2,040.0 3.1 %	-244.0 -0.4 %	0.0
Child Care Benefits	47,246.4	47,245.6	47,285.0	47,285.0	0.0	0.0	47,285.0	38.6 0.1 %	0.0	0.0
General Relief Assistance	2,830.4	1,905.4	3,045.4	2,905.4	0.0	0.0	2,905.4	75.0 2.6 %	-140.0 -4.6 %	0.0
Tribal Assistance Programs	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	0.0	0.0	0.0

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Public Assistance (continued)										
Senior Benefits Payment Progm	23,072.2	23,072.2	23,077.4	23,077.4	0.0	0.0	23,077.4	5.2	0.0	0.0
PFD Hold Harmless	16,824.7	16,824.7	17,474.7	17,474.7	0.0	0.0	17,474.7	650.0 3.9 %	0.0	0.0
Energy Assistance Program	29,511.7	24,511.7	26,767.1	26,767.1	0.0	0.0	26,767.1	-2,744.6 -9.3 %	0.0	0.0
Public Assistance Admin	5,170.4	5,354.5	5,391.0	5,391.0	14.4	0.0	5,405.4	235.0 4.5 %	14.4 0.3 %	14.4 0.3 %
Public Assistance Field Svcs	40,588.8	40,588.8	40,976.3	40,976.3	0.0	0.0	40,976.3	387.5 1.0 %	0.0	0.0
Fraud Investigation	1,989.8	2,089.8	2,107.0	2,107.0	0.0	0.0	2,107.0	117.2 5.9 %	0.0	0.0
Quality Control	1,962.7	2,037.0	2,055.8	2,055.8	0.0	0.0	2,055.8	93.1 4.7 %	0.0	0.0
Work Services	15,879.5	15,879.5	15,894.6	15,894.6	0.0	0.0	15,894.6	15.1 0.1 %	0.0	0.0
Women, Infants and Children	29,615.8	28,779.8	28,792.4	28,792.4	11.9	0.0	28,804.3	-811.5 -2.7 %	11.9	11.9
Appropriation Total	326,940.7	319,742.3	330,454.0	330,070.0	26.3	0.0	330,096.3	3,155.6 1.0 %	-357.7 -0.1 %	26.3
Public Health										
Health Plan & Systems Develop	8,265.5	7,933.4	8,153.7	8,153.7	6.0	0.0	8,159.7	-105.8 -1.3 %	6.0 0.1 %	6.0 0.1 %
Nursing	33,557.8	33,558.5	33,792.5	33,792.5	0.0	0.0	33,792.5	234.7 0.7 %	0.0	0.0
Women, Children Family Health	12,235.4	12,161.1	12,294.8	12,294.8	0.0	0.0	12,294.8	59.4 0.5 %	0.0	0.0
Public Health Admin Svcs	2,170.8	2,172.2	2,188.3	2,188.3	1.4	0.0	2,189.7	18.9 0.9 %	1.4 0.1 %	1.4 0.1 %
Emergency Programs	8,232.0	8,232.0	8,255.0	8,255.0	0.0	0.0	8,255.0	23.0 0.3 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,901.5	10,901.5	10,956.6	10,956.6	0.0	0.0	10,956.6	55.1 0.5 %	0.0	0.0
Epidemiology	18,112.8	18,115.0	18,175.2	18,175.2	1.8	0.0	18,177.0	64.2 0.4 %	1.8	1.8
Bureau of Vital Statistics	3,430.4	3,355.4	3,455.8	3,380.8	0.0	0.0	3,380.8	-49.6 -1.4 %	-75.0 -2.2 %	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	3,385.8	0.0	0.0	3,385.8	565.2 20.0 %	565.2 20.0 %	0.0
State Medical Examiner	3,177.8	3,179.9	3,195.9	3,195.9	2.4	0.0	3,198.3	20.5 0.6 %	2.4 0.1 %	2.4 0.1 %
Public Health Laboratories	6,598.5	6,601.5	6,652.4	6,652.4	0.6	0.0	6,653.0	54.5 0.8 %	0.6	0.6
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	7,816.9	0.0	0.0	7,816.9	-746.4 -8.7 %	-746.4 -8.7 %	0.0
Appropriation Total	118,066.4	117,594.4	118,504.1	118,247.9	12.2	0.0	118,260.1	193.7 0.2 %	-244.0 -0.2 %	12.2
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	20,336.9	20,058.9	20,508.4	20,508.4	1.4	0.0	20,509.8	172.9 0.9 %	1.4	1.4
General Relief/Temp Assistance	8,250.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	-137.0 -1.7 %	0.0	0.0
Senior Community Based Grants	14,430.7	14,305.7	15,110.7	15,822.4	0.0	0.0	15,822.4	1,391.7 9.6 %	711.7 4.7 %	0.0
Community DD Grants	14,158.8	13,906.3	14,156.6	14,156.6	0.0	0.0	14,156.6	-2.2	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

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Senior and Disabilities Svcs (continued)										
Commission on Aging	546.3	432.9	550.0	550.0	8.1	0.0	558.1	11.8 2.2 %	8.1 1.5 %	8.1 1.5 %
Governor's Cncl/Disabilities	2,909.9	2,517.8	2,945.2	3,095.2	1.5	0.0	3,096.7	186.8 6.4 %	151.5 5.1 %	1.5
Appropriation Total	61,448.3	60,150.3	62,199.6	63,061.3	11.0	0.0	63,072.3	1,624.0 2.6 %	872.7 1.4 %	11.0
Departmental Support Services										
Public Affairs	1,791.3	1,791.9	1,806.1	1,806.1	1.1	0.0	1,807.2	15.9 0.9 %	1.1 0.1 %	1.1 0.1 %
Quality Assurance and Audit	1,077.3	1,077.3	1,087.4	1,087.4	0.0	0.0	1,087.4	10.1 0.9 %	0.0	0.0
Commissioner's Office	4,510.2	3,435.7	3,441.3	3,441.3	44.6	0.0	3,485.9	-1,024.3 -22.7 %	44.6 1.3 %	44.6 1.3 %
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Administrative Support Svcs	12,870.5	12,873.1	13,865.1	13,865.1	27.2	0.0	13,892.3	1,021.8 7.9 %	27.2 0.2 %	27.2 0.2 %
Facilities Management	1,367.0	1,367.0	1,378.9	1,378.9	0.0	0.0	1,378.9	11.9 0.9 %	0.0	0.0
Information Technology Svcs	18,705.5	18,668.1	19,668.0	19,668.0	4.2	0.0	19,672.2	966.7 5.2 %	4.2	4.2
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-115.0 -5.4 %	0.0	0.0
HSS State Facilities Rent	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0
Performance Bonuses	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	0.0
Appropriation Total	49,828.5	48,719.8	50,638.5	56,638.5	77.1	0.0	56,715.6	6,887.1 13.8 %	6,077.1 12.0 %	77.1 0.1 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
Community Initiative Grants										
Community Initiative Grants	894.3	894.3	894.3	894.3	0.0	0.0	894.3	0.0	0.0	0.0
Appropriation Total	894.3	894.3	894.3	894.3	0.0	0.0	894.3	0.0	0.0	0.0
Medicaid Services										
Behavioral Health Medicaid Svc	210,936.0	204,936.0	204,936.0	198,936.0	0.0	0.0	198,936.0	-12,000.0 -5.7 %	-6,000.0 -2.9 %	0.0
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	13,937.4	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	12,536.7	12,536.7	16,426.6	16,426.6	0.0	0.0	16,426.6	3,889.9 31.0 %	0.0	0.0
Health Care Medicaid Services	878,204.9	903,854.9	906,500.2	904,900.1	0.0	0.0	904,900.1	26,695.2 3.0 %	-1,600.1 -0.2 %	0.0
Senior/Disabilities Medicaid	510,352.7	509,702.7	520,838.8	520,838.8	0.0	0.0	520,838.8	10,486.1 2.1 %	0.0	0.0

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Medicaid Services (continued)													
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-8,368.8	<-999 %	-8,368.8	<-999 %	0.0	
Appropriation Total	1,625,967.7	1,644,967.7	1,662,639.0	1,646,670.1	0.0	0.0	1,646,670.1	20,702.4	1.3 %	-15,968.9	-1.0 %	0.0	
Agency Total	2,620,163.5	2,615,134.4	2,666,257.9	2,653,165.5	260.6	0.0	2,653,426.1	33,262.6	1.3 %	-12,831.8	-0.5 %	260.6	
Funding Summary													
Unrestricted General (UGF)	1,213,060.9	1,216,742.0	1,253,585.3	1,236,064.3	132.3	0.0	1,236,196.6	23,135.7	1.9 %	-17,388.7	-1.4 %	132.3	
Designated General (DGF)	74,214.0	74,120.4	74,210.6	73,364.2	5.2	0.0	73,369.4	-844.6	-1.1 %	-841.2	-1.1 %	5.2	
Other State Funds (Other)	101,932.1	95,455.7	94,814.6	94,964.6	72.5	0.0	95,037.1	-6,895.0	-6.8 %	222.5	0.2 %	72.5	0.1 %
Federal Receipts (Fed)	1,230,956.5	1,228,816.3	1,243,647.4	1,248,772.4	50.6	0.0	1,248,823.0	17,866.5	1.5 %	5,175.6	0.4 %	50.6	

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.