

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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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	1,576.9	1,577.6	1,588.5	1,588.5	11.2	0.0	1,599.7	22.8	1.4 %	11.2	0.7 %	11.2	0.7 %
Pioneer Homes	50,754.2	50,429.3	51,054.0	51,029.0	18.1	0.0	51,047.1	292.9	0.6 %	-6.9		18.1	
Appropriation Total	52,331.1	52,006.9	52,642.5	52,617.5	29.3	0.0	52,646.8	315.7	0.6 %	4.3		29.3	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	2,297.1	2,297.1	2,310.0	2,310.0	0.0	0.0	2,310.0	12.9	0.6 %	0.0		0.0	
Behavioral Health Grants	29,195.8	26,420.8	26,620.8	26,620.8	0.0	0.0	26,620.8	-2,575.0	-8.8 %	0.0		0.0	
Behavioral Health Admin	8,083.6	8,040.5	8,194.9	8,149.9	11.6	0.0	8,161.5	77.9	1.0 %	-33.4	-0.4 %	11.6	0.1 %
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0		0.0		0.0	
Residential Child Care	6,299.0	4,599.0	4,600.7	4,600.7	0.0	0.0	4,600.7	-1,698.3	-27.0 %	0.0		0.0	
Rural Services/Suicide Prevent	3,068.2	3,056.2	3,056.2	3,056.2	0.0	0.0	3,056.2	-12.0	-0.4 %	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	15,334.8	15,372.8	15,772.8	16,022.8	0.0	0.0	16,022.8	688.0	4.5 %	250.0	1.6 %	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	15,179.9	14,819.9	15,089.9	15,089.9	0.0	0.0	15,089.9	-90.0	-0.6 %	0.0		0.0	
Alaska Psychiatric Institute	7,322.0	7,330.7	7,402.1	7,402.1	3.4	0.0	7,405.5	83.5	1.1 %	3.4		3.4	
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	532.0	532.4	535.0	535.0	3.6	0.0	538.6	6.6	1.2 %	3.6	0.7 %	3.6	0.7 %
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	103,618.7	98,424.7	99,538.7	97,743.7	18.6	0.0	97,762.3	-5,856.4	-5.7 %	-1,776.4	-1.8 %	18.6	
Children's Services													
Children's Services Management	5,727.2	5,638.7	5,687.0	5,687.0	8.5	0.0	5,695.5	-31.7	-0.6 %	8.5	0.1 %	8.5	0.1 %
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0		0.0		0.0	
Front Line Social Workers	34,243.6	32,758.2	34,509.8	34,509.8	0.0	0.0	34,509.8	266.2	0.8 %	0.0		0.0	
Family Preservation	6,604.3	6,379.3	7,029.3	6,779.3	0.0	0.0	6,779.3	175.0	2.6 %	-250.0	-3.6 %	0.0	
Foster Care Base Rate	10,578.0	9,678.0	12,688.0	12,688.0	0.0	0.0	12,688.0	2,110.0	19.9 %	0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	5,468.2	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	1,700.0	31.1 %	0.0		0.0	

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Children's Services (continued)													
Subsidized Adoptions/Guardians	12,719.6	10,219.6	13,829.6	13,829.6	0.0	0.0	13,829.6	1,110.0	8.7 %	0.0	0.0		
Infant Learning Program Grants	6,966.8	7,326.8	9,231.3	9,231.3	0.0	0.0	9,231.3	2,264.5	32.5 %	0.0	0.0		
Appropriation Total	84,336.8	81,197.9	92,172.3	91,922.3	8.5	0.0	91,930.8	7,594.0	9.0 %	-241.5	-0.3 %	8.5	
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	581.5	641.5	1,044.4	1,044.4	0.0	0.0	1,044.4	462.9	79.6 %	0.0	0.0		
Residential Licensing	3,006.9	3,006.9	3,028.9	3,028.9	0.0	0.0	3,028.9	22.0	0.7 %	0.0	0.0		
Medical Assistance Admin.	5,161.2	5,162.6	5,196.2	5,196.2	9.9	0.0	5,206.1	44.9	0.9 %	9.9	0.2 %	9.9	0.2 %
Rate Review	1,588.4	1,268.8	1,279.4	1,279.4	0.7	0.0	1,280.1	-308.3	-19.4 %	0.7	0.1 %	0.7	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	13,962.9	13,704.7	14,173.8	14,173.8	10.6	0.0	14,184.4	221.5	1.6 %	10.6	0.1 %	10.6	0.1 %
Juvenile Justice													
McLaughlin Youth Center	18,686.9	18,017.4	18,579.1	18,179.1	0.0	0.0	18,179.1	-507.8	-2.7 %	-400.0	-2.2 %	0.0	
Mat-Su Youth Facility	2,208.5	2,210.0	2,229.7	2,229.7	0.0	0.0	2,229.7	21.2	1.0 %	0.0	0.0		
Kenai Peninsula Youth Facility	1,832.5	1,834.0	1,850.3	1,850.3	0.0	0.0	1,850.3	17.8	1.0 %	0.0	0.0		
Fairbanks Youth Facility	4,730.2	4,733.3	4,774.7	4,774.7	0.0	0.0	4,774.7	44.5	0.9 %	0.0	0.0		
Bethel Youth Facility	4,122.7	4,200.6	4,239.5	4,239.5	0.0	0.0	4,239.5	116.8	2.8 %	0.0	0.0		
Nome Youth Facility	2,706.8	2,708.2	2,731.8	2,731.8	0.0	0.0	2,731.8	25.0	0.9 %	0.0	0.0		
Johnson Youth Center	4,130.8	4,132.6	4,169.8	4,169.8	1.3	0.0	4,171.1	40.3	1.0 %	1.3	1.3		
Ketchikan Reg Youth Facility	1,798.6	1,800.0	1,816.4	1,816.4	0.0	0.0	1,816.4	17.8	1.0 %	0.0	0.0		
Probation Services	14,714.1	14,926.3	15,145.7	15,145.7	1.8	0.0	15,147.5	433.4	2.9 %	1.8	1.8		
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	55,460.5	55,091.8	56,066.8	55,666.8	3.1	0.0	55,669.9	209.4	0.4 %	-396.9	-0.7 %	3.1	
Public Assistance													
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0		0.0	0.0		
Adult Public Assistance	59,808.9	59,808.9	62,052.9	61,808.9	0.0	0.0	61,808.9	2,000.0	3.3 %	-244.0	-0.4 %	0.0	
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0		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	

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Public Assistance (continued)										
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
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	13,422.3	8,422.3	13,667.8	13,667.8	0.0	0.0	13,667.8	245.5 1.8 %	0.0	0.0
Public Assistance Admin	1,981.6	1,917.0	1,934.6	1,934.6	4.7	0.0	1,939.3	-42.3 -2.1 %	4.7 0.2 %	4.7 0.2 %
Public Assistance Field Svcs	18,950.5	18,950.5	19,129.6	19,129.6	0.0	0.0	19,129.6	179.1 0.9 %	0.0	0.0
Fraud Investigation	883.0	933.0	940.9	940.9	0.0	0.0	940.9	57.9 6.6 %	0.0	0.0
Quality Control	1,021.5	1,036.4	1,045.8	1,045.8	0.0	0.0	1,045.8	24.3 2.4 %	0.0	0.0
Work Services	2,827.3	2,827.3	2,831.3	2,831.3	0.0	0.0	2,831.3	4.0 0.1 %	0.0	0.0
Women, Infants and Children	420.3	420.3	420.4	420.4	0.0	0.0	420.4	0.1	0.0	0.0
Appropriation Total	180,215.1	174,290.4	183,793.2	183,409.2	4.7	0.0	183,413.9	3,198.8 1.8 %	-379.3 -0.2 %	4.7
Public Health										
Health Plan & Systems Develop	4,179.2	4,173.0	4,183.9	4,183.9	6.0	0.0	4,189.9	10.7 0.3 %	6.0 0.1 %	6.0 0.1 %
Nursing	27,812.8	27,813.5	28,045.6	28,045.6	0.0	0.0	28,045.6	232.8 0.8 %	0.0	0.0
Women, Children Family Health	4,081.9	4,082.1	4,105.4	4,105.4	0.0	0.0	4,105.4	23.5 0.6 %	0.0	0.0
Public Health Admin Svcs	1,219.8	1,220.7	1,230.0	1,230.0	1.4	0.0	1,231.4	11.6 1.0 %	1.4 0.1 %	1.4 0.1 %
Emergency Programs	972.0	972.0	981.5	981.5	0.0	0.0	981.5	9.5 1.0 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	3,526.1	3,526.1	3,555.9	3,555.9	0.0	0.0	3,555.9	29.8 0.8 %	0.0	0.0
Epidemiology	7,941.7	7,942.4	7,961.2	7,961.2	0.8	0.0	7,962.0	20.3 0.3 %	0.8	0.8
Bureau of Vital Statistics	2,527.8	2,452.8	2,550.8	2,475.8	0.0	0.0	2,475.8	-52.0 -2.1 %	-75.0 -2.9 %	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	3,102.8	3,104.9	3,120.9	3,120.9	2.4	0.0	3,123.3	20.5 0.7 %	2.4 0.1 %	2.4 0.1 %
Public Health Laboratories	4,669.5	4,672.5	4,710.6	4,710.6	0.6	0.0	4,711.2	41.7 0.9 %	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	71,417.5	71,343.9	71,829.7	71,573.5	11.2	0.0	71,584.7	167.2 0.2 %	-245.0 -0.3 %	11.2
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,853.9	9,854.3	9,939.2	9,939.2	0.8	0.0	9,940.0	86.1 0.9 %	0.8	0.8
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	8,197.3	8,197.3	8,877.3	9,589.0	0.0	0.0	9,589.0	1,391.7 17.0 %	711.7 8.0 %	0.0

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Senior and Disabilities Svcs (continued)													
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0	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			
Commission on Aging	78.5	78.5	78.6	78.6	0.4	0.0	79.0	0.5	0.6 %	0.4	0.5 %		
Governor's Cncl/Disabilities	297.0	297.0	322.0	322.0	0.0	0.0	322.0	25.0	8.4 %	0.0	0.0		
Appropriation Total	40,835.5	40,698.9	41,488.9	42,200.6	1.2	0.0	42,201.8	1,366.3	3.3 %	712.9	1.7 %	1.2	
Departmental Support Services													
Public Affairs	403.0	403.3	406.8	406.8	0.5	0.0	407.3	4.3	1.1 %	0.5	0.1 %	0.5	0.1 %
Quality Assurance and Audit	466.4	466.4	471.6	471.6	0.0	0.0	471.6	5.2	1.1 %	0.0	0.0	0.0	0.0
Commissioner's Office	1,592.5	1,599.2	1,602.0	1,602.0	29.0	0.0	1,631.0	38.5	2.4 %	29.0	1.8 %	29.0	1.8 %
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	7,050.6	7,052.4	7,885.0	7,885.0	17.9	0.0	7,902.9	852.3	12.1 %	17.9	0.2 %	17.9	0.2 %
Information Technology Svcs	9,480.3	9,477.9	10,169.2	10,169.2	2.9	0.0	10,172.1	691.8	7.3 %	2.9	0.0	2.9	0.0
HSS State Facilities Rent	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0	4,488.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	23,605.8	23,612.2	25,147.6	25,147.6	50.3	0.0	25,197.9	1,592.1	6.7 %	50.3	0.2 %	50.3	0.2 %
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	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	0.0	0.0	0.0
Community Initiative Grants													
Community Initiative Grants	881.9	881.9	881.9	881.9	0.0	0.0	881.9	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	881.9	881.9	881.9	881.9	0.0	0.0	881.9	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Services													
Behavioral Health Medicaid Svc	91,141.7	85,141.7	85,141.7	79,141.7	0.0	0.0	79,141.7	-12,000.0	-13.2 %	-6,000.0	-7.0 %	0.0	0.0
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0	6,308.1	0.0	0.0	0.0	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	5,390.2	5,390.2	7,088.5	7,088.5	0.0	0.0	7,088.5	1,698.3	31.5 %	0.0	0.0	0.0	0.0
Health Care Medicaid Services	308,513.3	333,513.3	335,781.5	334,181.4	0.0	0.0	334,181.4	25,668.1	8.3 %	-1,600.1	-0.5 %	0.0	0.0
Senior/Disabilities Medicaid	247,470.5	247,470.5	253,955.4	253,955.4	0.0	0.0	253,955.4	6,484.9	2.6 %	0.0	0.0	0.0	0.0
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	0.0

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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLeg+SB95</u>	<u>[6] OpinCap</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>	<u>[7] - [4] ConfComm to 14Budget</u>		
Medicaid Services (continued)												
Appropriation Total	658,823.8	677,823.8	688,275.2	672,306.3	0.0	0.0	672,306.3	13,482.5	2.0 %	-15,968.9	-2.3 %	0.0
Agency Total	1,287,274.9	1,290,862.4	1,327,795.9	1,309,428.5	137.5	0.0	1,309,566.0	22,291.1	1.7 %	-18,229.9	-1.4 %	137.5
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

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.