

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,570.3	1,576.9	1,577.6	1,577.6	1,577.6	0.7		0.0		0.0	
Pioneer Homes	49,390.6	50,256.2	50,429.3	50,227.1	50,725.1	468.9	0.9 %	295.8	0.6 %	498.0	1.0 %
Appropriation Total	50,960.9	51,833.1	52,006.9	51,804.7	52,302.7	469.6	0.9 %	295.8	0.6 %	498.0	1.0 %
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0		0.0	
Alcohol Safety Action Program	2,095.7	2,297.1	2,297.1	2,297.1	2,297.1	0.0		0.0		0.0	
Behavioral Health Grants	24,438.2	35,195.8	26,420.8	26,620.8	26,620.8	-8,575.0	-24.4 %	200.0	0.8 %	0.0	
Behavioral Health Admin	7,295.3	8,083.6	8,040.5	8,135.5	8,135.5	51.9	0.6 %	95.0	1.2 %	0.0	
CAPI Grants	2,003.5	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0		0.0	
Rural Services/Suicide Prevent	2,999.1	3,068.2	3,056.2	3,056.2	3,056.2	-12.0	-0.4 %	0.0		0.0	
Psychiatric Emergency Svcs	7,827.9	8,809.0	8,446.0	8,316.1	8,316.1	-492.9	-5.6 %	-129.9	-1.5 %	0.0	
Svcs/Seriously Mentally Ill	14,978.4	15,334.8	15,372.8	15,772.8	15,772.8	438.0	2.9 %	400.0	2.6 %	0.0	
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,286.3	3,286.3	129.9	4.1 %	129.9	4.1 %	0.0	
Svcs/Severely Emotion Dst Yth	13,826.4	15,179.9	14,819.9	15,089.9	15,089.9	-90.0	-0.6 %	270.0	1.8 %	0.0	
Alaska Psychiatric Institute	8,067.3	7,322.0	7,330.7	7,330.7	7,330.7	8.7	0.1 %	0.0		0.0	
API Advisory Board	8.1	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	467.2	532.0	532.4	532.4	532.4	0.4	0.1 %	0.0		0.0	
Suicide Prevention Council	123.6	588.9	600.9	600.9	600.9	12.0	2.0 %	0.0		0.0	
Appropriation Total	88,753.2	103,319.7	93,825.7	94,790.7	94,790.7	-8,529.0	-8.3 %	965.0	1.0 %	0.0	
Children's Services											
Children's Services Management	4,948.6	5,727.2	5,638.7	5,638.7	5,638.7	-88.5	-1.5 %	0.0		0.0	
Children's Services Training	668.2	991.5	991.5	991.5	991.5	0.0		0.0		0.0	
Front Line Social Workers	31,875.3	32,668.6	32,758.2	33,943.2	34,143.2	1,474.6	4.5 %	1,385.0	4.2 %	200.0	0.6 %
Family Preservation	5,896.1	6,604.3	6,379.3	7,029.3	7,029.3	425.0	6.4 %	650.0	10.2 %	0.0	
Foster Care Base Rate	9,975.7	9,678.0	9,678.0	10,578.0	12,688.0	3,010.0	31.1 %	3,010.0	31.1 %	2,110.0	19.9 %
Foster Care Augmented Rate	589.9	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	6,026.0	5,468.2	7,168.2	7,168.2	7,168.2	1,700.0	31.1 %	0.0		0.0	
Subsidized Adoptions/Guardians	11,823.2	10,219.6	10,219.6	10,219.6	13,829.6	3,610.0	35.3 %	3,610.0	35.3 %	3,610.0	35.3 %
Residential Child Care	4,503.2	6,299.0	4,599.0	4,599.0	4,599.0	-1,700.0	-27.0 %	0.0		0.0	

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Children's Services (continued)								
Infant Learning Program Grants	6,503.7	6,966.8	7,326.8	9,226.8	9,226.8	2,260.0 32.4 %	1,900.0 25.9 %	0.0
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	82,959.9	85,660.8	85,796.9	90,431.9	96,351.9	10,691.1 12.5 %	10,555.0 12.3 %	5,920.0 6.5 %
Health Care Services								
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Health Facil Licensing & Cert	533.1	641.5	641.5	1,038.5	1,038.5	397.0 61.9 %	397.0 61.9 %	0.0
Certification and Licensing	2,539.5	3,006.9	3,006.9	3,006.9	3,006.9	0.0	0.0	0.0
Medical Assistance Admin.	5,206.4	5,161.2	5,162.6	5,162.6	5,162.6	1.4	0.0	0.0
Rate Review	1,108.3	1,588.4	1,268.8	1,268.8	1,268.8	-319.6 -20.1 %	0.0	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Appropriation Total	12,739.4	14,022.9	13,704.7	14,101.7	14,101.7	78.8 0.6 %	397.0 2.9 %	0.0
Juvenile Justice								
McLaughlin Youth Center	18,777.4	18,286.9	18,017.4	18,417.4	18,417.4	130.5 0.7 %	400.0 2.2 %	0.0
Mat-Su Youth Facility	2,188.8	2,208.5	2,210.0	2,210.0	2,210.0	1.5 0.1 %	0.0	0.0
Kenai Peninsula Youth Facility	1,785.4	1,832.5	1,834.0	1,834.0	1,834.0	1.5 0.1 %	0.0	0.0
Fairbanks Youth Facility	4,674.9	4,730.2	4,733.3	4,733.3	4,733.3	3.1 0.1 %	0.0	0.0
Bethel Youth Facility	3,924.6	4,122.7	4,200.6	4,200.6	4,200.6	77.9 1.9 %	0.0	0.0
Nome Youth Facility	2,436.2	2,706.8	2,708.2	2,708.2	2,708.2	1.4 0.1 %	0.0	0.0
Johnson Youth Center	3,423.4	4,130.8	4,132.6	4,132.6	4,132.6	1.8	0.0	0.0
Ketchikan Reg Youth Facility	1,833.7	1,798.6	1,800.0	1,800.0	1,800.0	1.4 0.1 %	0.0	0.0
Probation Services	14,235.8	14,714.1	14,926.3	15,001.3	15,001.3	287.2 2.0 %	75.0 0.5 %	0.0
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0	0.0	0.0
Appropriation Total	53,764.5	55,060.5	55,091.8	55,566.8	55,566.8	506.3 0.9 %	475.0 0.9 %	0.0
Public Assistance								
ATAP	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Adult Public Assistance	55,592.9	59,808.9	59,808.9	62,052.9	62,052.9	2,244.0 3.8 %	2,244.0 3.8 %	0.0
Child Care Benefits	9,299.1	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0
General Relief Assistance	2,279.1	1,905.4	1,905.4	3,045.4	3,045.4	1,140.0 59.8 %	1,140.0 59.8 %	0.0

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Public Assistance (continued)										
Tribal Assistance Programs	12,916.9	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0
Senior Benefits Payment Progm	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0		0.0		0.0
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	17,474.7	17,474.7	650.0	3.9 %	650.0	3.9 %	0.0
Energy Assistance Program	13,422.5	13,422.3	13,422.3	13,665.5	13,665.5	243.2	1.8 %	243.2	1.8 %	0.0
Public Assistance Admin	2,288.9	1,981.6	1,917.0	1,917.0	1,917.0	-64.6	-3.3 %	0.0		0.0
Public Assistance Field Svcs	20,381.7	18,950.5	18,950.5	18,950.5	18,950.5	0.0		0.0		0.0
Fraud Investigation	990.8	883.0	933.0	933.0	933.0	50.0	5.7 %	0.0		0.0
Quality Control	997.1	1,021.5	1,036.4	1,036.4	1,036.4	14.9	1.5 %	0.0		0.0
Work Services	4,281.4	2,827.3	2,827.3	2,827.3	2,827.3	0.0		0.0		0.0
Women, Infants and Children	285.7	420.3	420.3	420.3	420.3	0.0		0.0		0.0
Appropriation Total	173,446.9	179,290.1	179,290.4	183,567.6	183,567.6	4,277.5	2.4 %	4,277.2	2.4 %	0.0
Public Health										
Health Plan & Systems Develop	948.4	4,179.2	4,173.0	4,173.0	4,173.0	-6.2	-0.1 %	0.0		0.0
Nursing	24,885.0	27,812.8	27,813.5	27,813.5	27,813.5	0.7		0.0		0.0
Women, Children Family Health	3,587.1	4,081.9	4,082.1	4,082.1	4,082.1	0.2		0.0		0.0
Public Health Admin Svcs	1,489.4	1,219.8	1,220.7	1,220.7	1,220.7	0.9	0.1 %	0.0		0.0
Emergency Programs	1,170.1	972.0	972.0	972.0	972.0	0.0		0.0		0.0
Chronic Disease Prev/Hlth Prom	2,757.4	3,526.1	3,526.1	3,526.1	3,526.1	0.0		0.0		0.0
Epidemiology	2,500.6	7,941.7	7,942.4	7,942.4	7,942.4	0.7		0.0		0.0
Bureau of Vital Statistics	2,226.0	2,452.8	2,452.8	2,527.8	2,527.8	75.0	3.1 %	75.0	3.1 %	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0
State Medical Examiner	2,925.4	3,102.8	3,104.9	3,104.9	3,104.9	2.1	0.1 %	0.0		0.0
Public Health Laboratories	4,727.9	4,669.5	4,672.5	4,672.5	4,672.5	3.0	0.1 %	0.0		0.0
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0		0.0		0.0
Appropriation Total	58,271.1	71,342.5	71,343.9	71,418.9	71,418.9	76.4	0.1 %	75.0	0.1 %	0.0
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	8,313.6	9,853.9	9,854.3	9,854.3	9,854.3	0.4		0.0		0.0
General Relief/Temp Assistance	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0
Senior Community Based Grants	7,752.4	8,197.3	8,197.3	8,877.3	8,877.3	680.0	8.3 %	680.0	8.3 %	0.0

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Senior and Disabilities Svcs (continued)										
Community DD Grants	13,013.1	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0		0.0		0.0
Commission on Aging	59.3	78.5	78.5	78.5	78.5	0.0		0.0		0.0
Governor's Cncl/Disabilities	329.2	297.0	297.0	322.0	322.0	25.0	8.4 %	25.0	8.4 %	0.0
Appropriation Total	38,262.7	40,698.5	40,698.9	41,403.9	41,403.9	705.4	1.7 %	705.0	1.7 %	0.0
Departmental Support Services										
Public Affairs	716.1	403.0	403.3	403.3	403.3	0.3	0.1 %	0.0		0.0
Quality Assurance and Audit	432.0	466.4	466.4	466.4	466.4	0.0		0.0		0.0
Commissioner's Office	1,161.9	1,592.5	1,599.2	1,599.2	1,599.2	6.7	0.4 %	0.0		0.0
Assessment and Planning	33.2	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Administrative Support Svcs	4,891.8	7,050.6	7,052.4	7,817.0	7,817.0	766.4	10.9 %	764.6	10.8 %	0.0
Hearings and Appeals	411.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Facilities Management	45.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Information Technology Svcs	10,678.7	9,480.3	9,477.9	10,072.9	10,072.9	592.6	6.3 %	595.0	6.3 %	0.0
HSS State Facilities Rent	3,593.2	4,488.0	4,488.0	4,488.0	4,488.0	0.0		0.0		0.0
Appropriation Total	21,963.8	23,605.8	23,612.2	24,971.8	24,971.8	1,366.0	5.8 %	1,359.6	5.8 %	0.0
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0
Appropriation Total	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0
Community Initiative Grants										
Community Initiative Grants	683.3	881.9	881.9	881.9	881.9	0.0		0.0		0.0
Appropriation Total	683.3	881.9	881.9	881.9	881.9	0.0		0.0		0.0
Medicaid Services										
Behavioral Health Medicaid Svc	71,203.4	85,141.7	85,141.7	85,141.7	85,141.7	0.0		0.0		0.0
Children's Medicaid Services	3,839.8	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc	4,608.7	5,390.2	5,390.2	7,088.5	7,088.5	1,698.3	31.5 %	1,698.3	31.5 %	0.0
Health Care Medicaid Services	274,898.2	333,513.3	333,513.3	335,781.5	335,781.5	2,268.2	0.7 %	2,268.2	0.7 %	0.0

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Medicaid Services (continued)								
Senior/Disabilities Medicaid	211,912.7	247,470.5	247,470.5	253,955.4	253,955.4	6,484.9 2.6 %	6,484.9 2.6 %	0.0
Appropriation Total	566,462.8	677,823.8	677,823.8	688,275.2	688,275.2	10,451.4 1.5 %	10,451.4 1.5 %	0.0
 Agency Total	 1,149,953.8	 1,305,324.9	 1,295,862.4	 1,319,000.4	 1,325,418.4	 20,093.5 1.5 %	 29,556.0 2.3 %	 6,418.0 0.5 %
Funding Summary								
Unrestricted General (UGF)	1,083,050.8	1,231,238.9	1,221,742.0	1,244,199.4	1,251,329.4	20,090.5 1.6 %	29,587.4 2.4 %	7,130.0 0.6 %
Designated General (DGF)	66,903.0	74,086.0	74,120.4	74,801.0	74,089.0	3.0	-31.4	-712.0 -1.0 %

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)