

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,637.9	1,638.6	1,638.6	1,638.6	1,638.6	0.7	0.0	0.0	0.0
Pioneer Homes	59,730.7	59,926.6	60,386.6	60,329.4	60,386.6	655.9	1.1 %	460.0	0.8 %
Appropriation Total	61,368.6	61,565.2	62,025.2	61,968.0	62,025.2	656.6	1.1 %	460.0	0.7 %
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	0.0	0.0
Alcohol Safety Action Program	4,390.2	4,390.2	4,390.2	4,390.2	4,390.2	0.0	0.0	0.0	0.0
Behavioral Health Grants	31,324.5	31,274.5	31,893.7	31,793.7	31,893.7	569.2	1.8 %	619.2	2.0 %
Behavioral Health Admin	11,215.4	10,720.5	11,690.5	11,453.8	11,595.5	380.1	3.4 %	875.0	8.2 %
CAPI Grants	7,191.5	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	0.0	0.0
Residential Child Care	6,562.1	4,862.1	4,862.1	4,862.1	4,862.1	-1,700.0	-25.9 %	0.0	0.0
Rural Services/Suicide Prevent	3,480.3	3,468.3	3,468.3	3,468.3	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	8,316.1	-492.9	-5.6 %	-129.9	-1.5 %
Svcs/Seriously Mentally Ill	17,581.8	16,344.8	17,594.8	17,394.8	18,044.8	463.0	2.6 %	1,700.0	10.4 %
Designated Eval & Treatment	3,156.4	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	129.9	4.1 %
Svcs/Severely Emotion Dst Yth	16,571.7	14,936.7	15,806.7	15,806.7	16,136.7	-435.0	-2.6 %	1,200.0	8.0 %
Alaska Psychiatric Institute	32,227.2	32,336.5	32,761.5	32,761.5	32,761.5	534.3	1.7 %	425.0	1.3 %
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,153.9	677.1	1,125.7	1,125.7	1,125.7	-28.2	-2.4 %	448.6	66.3 %
Suicide Prevention Council	588.9	600.9	600.9	600.9	600.9	12.0	2.0 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	0.0	0.0	0.0	0.0	8,368.8
Appropriation Total	145,935.8	140,088.4	144,671.2	135,765.7	145,356.2	-579.6	-0.4 %	5,267.8	3.8 %
Children's Services									
Children's Services Management	9,305.7	9,189.1	9,189.1	9,189.1	9,189.1	-116.6	-1.3 %	0.0	0.0
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0	0.0
Front Line Social Workers	47,458.5	47,576.5	49,326.5	49,326.5	49,326.5	1,868.0	3.9 %	1,750.0	3.7 %
Family Preservation	13,647.3	13,284.3	13,934.3	13,684.3	13,934.3	287.0	2.1 %	650.0	4.9 %
Foster Care Base Rate	13,827.3	13,827.3	17,327.3	17,327.3	16,427.3	2,600.0	18.8 %	2,600.0	18.8 %
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
Foster Care Special Need	7,595.4	9,295.4	9,595.4	9,595.4	9,595.4	2,000.0	26.3 %	300.0	3.2 %
Subsidized Adoptions/Guardians	23,431.6	23,431.6	25,281.6	25,281.6	25,281.6	1,850.0	7.9 %	1,850.0	7.9 %

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Children's Services (continued)													
Infant Learning Program Grants	10,326.5	10,431.5	12,611.5	12,211.5	12,611.5	2,285.0	22.1 %	2,180.0	20.9 %	0.0	400.0	3.3 %	
Appropriation Total	129,072.9	130,516.3	140,746.3	140,096.3	139,846.3	10,773.4	8.3 %	9,330.0	7.1 %	-900.0	-0.6 %	-250.0	-0.2 %
Health Care Services													
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0		0.0	
Health Facil Licensing & Cert	2,189.2	2,189.2	2,565.5	2,565.5	2,565.5	376.3	17.2 %	376.3	17.2 %	0.0		0.0	
Residential Licensing	6,000.8	6,000.8	5,500.8	5,500.8	5,500.8	-500.0	-8.3 %	-500.0	-8.3 %	0.0		0.0	
Medical Assistance Admin.	17,703.7	16,709.7	16,709.7	16,709.7	16,709.7	-994.0	-5.6 %	0.0		0.0		0.0	
Rate Review	3,235.8	2,596.4	2,596.4	2,596.4	2,596.4	-639.4	-19.8 %	0.0		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		0.0	
Appropriation Total	32,754.4	31,121.0	30,997.3	30,997.3	30,997.3	-1,757.1	-5.4 %	-123.7	-0.4 %	0.0		0.0	
Juvenile Justice													
McLaughlin Youth Center	18,650.1	18,379.6	18,779.6	18,379.6	18,379.6	-270.5	-1.5 %	0.0		-400.0	-2.1 %	0.0	
Mat-Su Youth Facility	2,244.0	2,245.0	2,245.0	2,245.0	2,245.0	1.0		0.0		0.0		0.0	
Kenai Peninsula Youth Facility	1,863.5	1,864.0	1,864.0	1,864.0	1,864.0	0.5		0.0		0.0		0.0	
Fairbanks Youth Facility	4,809.5	4,808.1	4,808.1	4,808.1	4,808.1	-1.4		0.0		0.0		0.0	
Bethel Youth Facility	4,174.0	4,248.9	4,248.9	4,248.9	4,248.9	74.9	1.8 %	0.0		0.0		0.0	
Nome Youth Facility	2,708.8	2,708.2	2,708.2	2,708.2	2,708.2	-0.6		0.0		0.0		0.0	
Johnson Youth Center	4,211.1	4,210.7	4,210.7	4,210.7	4,210.7	-0.4		0.0		0.0		0.0	
Ketchikan Reg Youth Facility	1,829.1	1,830.5	1,830.5	1,830.5	1,830.5	1.4	0.1 %	0.0		0.0		0.0	
Probation Services	15,729.1	15,675.0	16,088.8	16,088.8	16,088.8	359.7	2.3 %	413.8	2.6 %	0.0		0.0	
Delinquency Prevention	1,475.8	1,490.0	1,490.0	1,490.0	1,490.0	14.2	1.0 %	0.0		0.0		0.0	
Youth Courts	529.4	529.4	529.4	529.4	529.4	0.0		0.0		0.0		0.0	
Appropriation Total	58,224.4	57,989.4	58,803.2	58,403.2	58,403.2	178.8	0.3 %	413.8	0.7 %	-400.0	-0.7 %	0.0	
Public Assistance													
ATAP	30,255.4	30,255.4	34,105.4	34,105.4	34,105.4	3,850.0	12.7 %	3,850.0	12.7 %	0.0		0.0	
Adult Public Assistance	66,509.7	66,509.7	68,793.7	68,549.7	68,793.7	2,284.0	3.4 %	2,284.0	3.4 %	0.0	244.0	0.4 %	
Child Care Benefits	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	0.0		0.0		0.0		0.0	
General Relief Assistance	1,905.4	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	1,140.0	59.8 %	0.0	140.0	4.8 %	
Tribal Assistance Programs	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	0.0		0.0		0.0		0.0	

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Public Assistance (continued)									
Senior Benefits Payment Progm	23,072.2	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0	0.0	0.0
PFD Hold Harmless	16,824.7	16,824.7	17,474.7	17,474.7	17,474.7	650.0 3.9 %	650.0 3.9 %	0.0	0.0
Energy Assistance Program	21,125.9	21,125.9	26,754.9	23,125.9	26,754.9	5,629.0 26.6 %	5,629.0 26.6 %	0.0	3,629.0 15.7 %
Public Assistance Admin	5,169.7	5,354.5	5,354.5	5,354.5	5,354.5	184.8 3.6 %	0.0	0.0	0.0
Public Assistance Field Svcs	40,588.8	40,588.8	40,588.8	40,588.8	40,588.8	0.0	0.0	0.0	0.0
Fraud Investigation	1,989.8	2,089.8	2,089.8	2,089.8	2,089.8	100.0 5.0 %	0.0	0.0	0.0
Quality Control	1,962.7	2,037.0	2,037.0	2,037.0	2,037.0	74.3 3.8 %	0.0	0.0	0.0
Work Services	15,879.5	15,879.5	15,879.5	15,879.5	15,879.5	0.0	0.0	0.0	0.0
Women, Infants and Children	28,778.4	28,779.8	28,779.8	28,779.8	28,779.8	1.4	0.0	0.0	0.0
Appropriation Total	315,996.0	316,356.5	329,909.5	325,896.5	329,909.5	13,913.5 4.4 %	13,553.0 4.3 %	0.0	4,013.0 1.2 %
Public Health									
Health Plan & Systems Develop	8,265.5	7,933.4	8,133.4	8,133.4	8,133.4	-132.1 -1.6 %	200.0 2.5 %	0.0	0.0
Nursing	33,557.8	33,558.5	33,558.5	33,558.5	33,558.5	0.7	0.0	0.0	0.0
Women, Children Family Health	12,235.4	12,161.1	12,236.1	12,236.1	12,236.1	0.7	75.0 0.6 %	0.0	0.0
Public Health Admin Svcs	2,170.8	2,172.2	2,172.2	2,172.2	2,172.2	1.4 0.1 %	0.0	0.0	0.0
Emergency Programs	8,232.0	8,232.0	8,232.0	8,232.0	8,232.0	0.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,901.5	10,901.5	10,901.5	10,622.1	10,901.5	0.0	0.0	0.0	279.4 2.6 %
Epidemiology	18,112.8	18,115.0	18,115.0	18,115.0	18,115.0	2.2	0.0	0.0	0.0
Bureau of Vital Statistics	3,355.4	3,355.4	3,430.4	3,355.4	3,355.4	0.0	0.0	-75.0 -2.2 %	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	3,385.8	565.2 20.0 %	565.2 20.0 %	565.2 20.0 %	565.2 20.0 %
State Medical Examiner	3,177.8	3,179.9	3,179.9	3,179.9	3,179.9	2.1 0.1 %	0.0	0.0	0.0
Public Health Laboratories	6,598.5	6,601.5	6,601.5	6,601.5	6,601.5	3.0	0.0	0.0	0.0
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	6,816.9	8,563.3	0.0	0.0	0.0	1,746.4 25.6 %
Appropriation Total	117,991.4	117,594.4	117,944.4	115,843.6	118,434.6	443.2 0.4 %	840.2 0.7 %	490.2 0.4 %	2,591.0 2.2 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	20,336.9	20,058.9	20,334.9	20,334.9	20,334.9	-2.0	276.0 1.4 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior Community Based Grants	14,430.7	14,305.7	15,110.7	14,810.7	16,172.4	1,741.7 12.1 %	1,866.7 13.0 %	1,061.7 7.0 %	1,361.7 9.2 %
Community DD Grants	14,158.8	13,906.3	14,156.6	14,156.6	14,156.6	-2.2	250.3 1.8 %	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

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Senior and Disabilities Svcs (continued)													
Commission on Aging	546.3	432.9	547.0	547.0	547.0	0.7	0.1 %	114.1	26.4 %	0.0	0.0		
Governor's Cncl/Disabilities	2,909.9	2,517.8	2,937.8	2,937.8	3,087.8	177.9	6.1 %	570.0	22.6 %	150.0	5.1 %	150.0	5.1 %
Appropriation Total	61,311.3	60,150.3	62,015.7	61,715.7	63,227.4	1,916.1	3.1 %	3,077.1	5.1 %	1,211.7	2.0 %	1,511.7	2.4 %
Departmental Support Services													
Public Affairs	1,791.3	1,791.9	1,791.9	1,791.9	1,791.9	0.6		0.0		0.0	0.0		
Quality Assurance and Audit	1,077.3	1,077.3	1,077.3	1,077.3	1,077.3	0.0		0.0		0.0	0.0		
Commissioner's Office	3,355.3	3,435.7	3,435.7	3,435.7	3,435.7	80.4	2.4 %	0.0		0.0	0.0		
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	0.0		
Administrative Support Svcs	12,870.5	12,873.1	13,752.7	13,752.7	13,752.7	882.2	6.9 %	879.6	6.8 %	0.0	0.0		
Facilities Management	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0		0.0		0.0	0.0		
Information Technology Svcs	18,705.5	18,668.1	19,518.1	19,518.1	19,518.1	812.6	4.3 %	850.0	4.6 %	0.0	0.0		
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0	0.0		
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	-115.0	-5.4 %	0.0	0.0		
HSS State Facilities Rent	4,992.9	4,992.9	4,992.9	4,992.9	4,992.9	0.0		0.0		0.0	0.0		
Performance Bonuses	0.0	0.0	0.0	3,993.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	6,000.0	>999 %	2,007.0	50.3 %
Appropriation Total	48,673.6	48,719.8	50,334.4	54,327.4	56,334.4	7,660.8	15.7 %	7,614.6	15.6 %	6,000.0	11.9 %	2,007.0	3.7 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	0.0		
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	0.0		
Community Initiative Grants													
Community Initiative Grants	894.3	894.3	894.3	894.3	894.3	0.0		0.0		0.0	0.0		
Appropriation Total	894.3	894.3	894.3	894.3	894.3	0.0		0.0		0.0	0.0		
Medicaid Services													
Behavioral Health Medicaid Svc	204,936.0	204,936.0	204,936.0	204,936.0	198,936.0	-6,000.0	-2.9 %	-6,000.0	-2.9 %	-6,000.0	-2.9 %	-6,000.0	-2.9 %
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0	0.0		
Adult Prev Dental Medicaid Svc	12,536.7	12,536.7	16,426.6	16,426.6	16,426.6	3,889.9	31.0 %	3,889.9	31.0 %	0.0	0.0		
Health Care Medicaid Services	903,204.9	903,854.9	906,500.2	906,320.5	898,923.9	-4,281.0	-0.5 %	-4,931.0	-0.5 %	-7,576.3	-0.8 %	-7,396.6	-0.8 %
Senior/Disabilities Medicaid	510,352.7	509,702.7	520,838.8	520,838.8	520,838.8	10,486.1	2.1 %	11,136.1	2.2 %	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	0.0	0.0	8,368.8 -100.0 %
Appropriation Total	1,644,967.7	1,644,967.7	1,662,639.0	1,654,090.5	1,649,062.7	4,095.0 0.2 %	4,095.0 0.2 %	-13,576.3 -0.8 %	-5,027.8 -0.3 %
Agency Total	2,618,975.7	2,611,748.6	2,662,765.8	2,641,783.8	2,656,276.4	37,300.7 1.4 %	44,527.8 1.7 %	-6,489.4 -0.2 %	14,492.6 0.5 %
Funding Summary									
Unrestricted General (UGF)	1,213,853.1	1,213,356.2	1,251,329.4	1,228,666.8	1,244,157.1	30,304.0 2.5 %	30,800.9 2.5 %	-7,172.3 -0.6 %	15,490.3 1.3 %
Designated General (DGF)	74,086.0	74,120.4	74,089.0	71,751.6	74,089.0	3.0	-31.4	0.0	2,337.4 3.3 %
Other State Funds (Other)	101,910.1	95,455.7	94,537.2	94,537.2	94,687.2	-7,222.9 -7.1 %	-768.5 -0.8 %	150.0 0.2 %	150.0 0.2 %
Federal Receipts (Fed)	1,229,126.5	1,228,816.3	1,242,810.2	1,246,828.2	1,243,343.1	14,216.6 1.2 %	14,526.8 1.2 %	532.9	-3,485.1 -0.3 %

Column Definitions

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.

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).

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.