

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco
<b>Alaska Pioneer Homes</b>									
AK Pioneer Homes Management	1,576.9	1,577.6	1,577.6	1,577.6	1,577.6	0.7	0.0	0.0	0.0
Pioneer Homes	50,256.2	50,429.3	50,725.1	50,642.9	50,725.1	468.9	0.9 %	295.8	0.6 %
<b>Appropriation Total</b>	<b>51,833.1</b>	<b>52,006.9</b>	<b>52,302.7</b>	<b>52,220.5</b>	<b>52,302.7</b>	<b>469.6</b>	<b>0.9 %</b>	<b>295.8</b>	<b>0.6 %</b>
<b>Behavioral Health</b>									
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	2,297.1	2,297.1	2,297.1	2,297.1	2,297.1	0.0	0.0	0.0	0.0
Behavioral Health Grants	26,195.8	26,420.8	26,620.8	26,520.8	26,620.8	425.0	1.6 %	200.0	0.8 %
Behavioral Health Admin	8,083.6	8,040.5	8,135.5	7,898.8	8,040.5	-43.1	-0.5 %	0.0	-95.0
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	0.0	0.0
Residential Child Care	6,299.0	4,599.0	4,599.0	4,599.0	4,599.0	-1,700.0	-27.0 %	0.0	0.0
Rural Services/Suicide Prevent	3,068.2	3,056.2	3,056.2	3,056.2	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	8,316.1	-492.9	-5.6 %	-129.9	-1.5 %
Svcs/Seriously Mentally Ill	15,334.8	15,372.8	15,772.8	15,572.8	16,222.8	888.0	5.8 %	850.0	5.5 %
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	15,179.9	14,819.9	15,089.9	15,089.9	15,419.9	240.0	1.6 %	600.0	4.0 %
Alaska Psychiatric Institute	7,322.0	7,330.7	7,330.7	7,330.7	7,330.7	8.7	0.1 %	0.0	0.0
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	532.0	532.4	532.4	532.4	532.4	0.4	0.1 %	0.0	0.0
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
<b>Appropriation Total</b>	<b>100,618.7</b>	<b>98,424.7</b>	<b>99,389.7</b>	<b>90,484.2</b>	<b>100,074.7</b>	<b>-544.0</b>	<b>-0.5 %</b>	<b>1,650.0</b>	<b>1.7 %</b>
<b>Children's Services</b>									
Children's Services Management	5,727.2	5,638.7	5,638.7	5,638.7	5,638.7	-88.5	-1.5 %	0.0	0.0
Children's Services Training	991.5	991.5	991.5	991.5	991.5	0.0	0.0	0.0	0.0
Front Line Social Workers	32,668.6	32,758.2	34,143.2	34,143.2	34,143.2	1,474.6	4.5 %	1,385.0	4.2 %
Family Preservation	6,604.3	6,379.3	7,029.3	6,779.3	7,029.3	425.0	6.4 %	650.0	10.2 %
Foster Care Base Rate	9,678.0	9,678.0	12,688.0	12,688.0	12,688.0	3,010.0	31.1 %	3,010.0	31.1 %
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Foster Care Special Need	5,468.2	7,168.2	7,168.2	7,168.2	7,168.2	1,700.0	31.1 %	0.0	0.0

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**Agency: Department of Health and Social Services**

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco			
Children's Services (continued)												
Subsidized Adoptions/Guardians	10,219.6	10,219.6	13,829.6	13,829.6	13,829.6	3,610.0	35.3 %	3,610.0	35.3 %	0.0	0.0	
Infant Learning Program Grants	6,966.8	7,326.8	9,226.8	8,826.8	9,226.8	2,260.0	32.4 %	1,900.0	25.9 %	0.0	400.0	4.5 %
<b>Appropriation Total</b>	<b>79,361.8</b>	<b>81,197.9</b>	<b>91,752.9</b>	<b>91,102.9</b>	<b>91,752.9</b>	<b>12,391.1</b>	<b>15.6 %</b>	<b>10,555.0</b>	<b>13.0 %</b>	<b>0.0</b>	<b>650.0</b>	<b>0.7 %</b>
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	641.5	641.5	1,038.5	1,038.5	1,038.5	397.0	61.9 %	397.0	61.9 %	0.0	0.0	
Residential Licensing	3,006.9	3,006.9	3,006.9	3,006.9	3,006.9	0.0		0.0		0.0	0.0	
Medical Assistance Admin.	5,161.2	5,162.6	5,162.6	5,162.6	5,162.6	1.4		0.0		0.0	0.0	
Rate Review	1,588.4	1,268.8	1,268.8	1,268.8	1,268.8	-319.6	-20.1 %	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	
<b>Appropriation Total</b>	<b>14,022.9</b>	<b>13,704.7</b>	<b>14,101.7</b>	<b>14,101.7</b>	<b>14,101.7</b>	<b>78.8</b>	<b>0.6 %</b>	<b>397.0</b>	<b>2.9 %</b>	<b>0.0</b>	<b>0.0</b>	
Juvenile Justice												
McLaughlin Youth Center	18,286.9	18,017.4	18,417.4	18,017.4	18,017.4	-269.5	-1.5 %	0.0		-400.0	-2.2 %	0.0
Mat-Su Youth Facility	2,208.5	2,210.0	2,210.0	2,210.0	2,210.0	1.5	0.1 %	0.0		0.0	0.0	
Kenai Peninsula Youth Facility	1,832.5	1,834.0	1,834.0	1,834.0	1,834.0	1.5	0.1 %	0.0		0.0	0.0	
Fairbanks Youth Facility	4,730.2	4,733.3	4,733.3	4,733.3	4,733.3	3.1	0.1 %	0.0		0.0	0.0	
Bethel Youth Facility	4,122.7	4,200.6	4,200.6	4,200.6	4,200.6	77.9	1.9 %	0.0		0.0	0.0	
Nome Youth Facility	2,706.8	2,708.2	2,708.2	2,708.2	2,708.2	1.4	0.1 %	0.0		0.0	0.0	
Johnson Youth Center	4,130.8	4,132.6	4,132.6	4,132.6	4,132.6	1.8		0.0		0.0	0.0	
Ketchikan Reg Youth Facility	1,798.6	1,800.0	1,800.0	1,800.0	1,800.0	1.4	0.1 %	0.0		0.0	0.0	
Probation Services	14,714.1	14,926.3	15,001.3	15,001.3	15,001.3	287.2	2.0 %	75.0	0.5 %	0.0	0.0	
Youth Courts	529.4	529.4	529.4	529.4	529.4	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>55,060.5</b>	<b>55,091.8</b>	<b>55,566.8</b>	<b>55,166.8</b>	<b>55,166.8</b>	<b>106.3</b>	<b>0.2 %</b>	<b>75.0</b>	<b>0.1 %</b>	<b>-400.0</b>	<b>-0.7 %</b>	<b>0.0</b>
Public Assistance												
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	0.0	
Adult Public Assistance	59,808.9	59,808.9	62,052.9	61,808.9	62,052.9	2,244.0	3.8 %	2,244.0	3.8 %	0.0	244.0	0.4 %
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	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 %

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Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco				
Public Assistance (continued)													
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0	0.0				
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 %				
Energy Assistance Program	5,036.5	5,036.5	13,665.5	10,036.5	13,665.5	8,629.0	171.3 %	8,629.0	171.3 %				
Public Assistance Admin	1,981.6	1,917.0	1,917.0	1,917.0	1,917.0	-64.6	-3.3 %	0.0	0.0				
Public Assistance Field Svcs	18,950.5	18,950.5	18,950.5	18,950.5	18,950.5	0.0	0.0	0.0	0.0				
Fraud Investigation	883.0	933.0	933.0	933.0	933.0	50.0	5.7 %	0.0	0.0				
Quality Control	1,021.5	1,036.4	1,036.4	1,036.4	1,036.4	14.9	1.5 %	0.0	0.0				
Work Services	2,827.3	2,827.3	2,827.3	2,827.3	2,827.3	0.0	0.0	0.0	0.0				
Women, Infants and Children	420.3	420.3	420.3	420.3	420.3	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>170,904.3</b>	<b>170,904.6</b>	<b>183,567.6</b>	<b>179,554.6</b>	<b>183,567.6</b>	<b>12,663.3</b>	<b>7.4 %</b>	<b>12,663.0</b>	<b>7.4 %</b>	<b>0.0</b>	<b>4,013.0</b>	<b>2.2 %</b>	
Public Health													
Health Plan & Systems Develop	4,179.2	4,173.0	4,173.0	4,173.0	4,173.0	-6.2	-0.1 %	0.0	0.0	0.0	0.0		
Nursing	27,812.8	27,813.5	27,813.5	27,813.5	27,813.5	0.7	0.0	0.0	0.0	0.0	0.0		
Women, Children Family Health	4,081.9	4,082.1	4,082.1	4,082.1	4,082.1	0.2	0.0	0.0	0.0	0.0	0.0		
Public Health Admin Svcs	1,219.8	1,220.7	1,220.7	1,220.7	1,220.7	0.9	0.1 %	0.0	0.0	0.0	0.0		
Emergency Programs	972.0	972.0	972.0	972.0	972.0	0.0	0.0	0.0	0.0	0.0	0.0		
Chronic Disease Prev/Hlth Prom	3,526.1	3,526.1	3,526.1	3,246.7	3,526.1	0.0	0.0	0.0	0.0	279.4	8.6 %		
Epidemiology	7,941.7	7,942.4	7,942.4	7,942.4	7,942.4	0.7	0.0	0.0	0.0	0.0	0.0		
Bureau of Vital Statistics	2,452.8	2,452.8	2,527.8	2,452.8	2,452.8	0.0	0.0	-75.0	-3.0 %	0.0	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 %		
State Medical Examiner	3,102.8	3,104.9	3,104.9	3,104.9	3,104.9	2.1	0.1 %	0.0	0.0	0.0	0.0		
Public Health Laboratories	4,669.5	4,672.5	4,672.5	4,672.5	4,672.5	3.0	0.1 %	0.0	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	0.0	1,746.4	25.6 %		
<b>Appropriation Total</b>	<b>71,342.5</b>	<b>71,343.9</b>	<b>71,418.9</b>	<b>69,318.1</b>	<b>71,909.1</b>	<b>566.6</b>	<b>0.8 %</b>	<b>565.2</b>	<b>0.8 %</b>	<b>490.2</b>	<b>0.7 %</b>	<b>2,591.0</b>	<b>3.7 %</b>
Senior and Disabilities Svcs													
Senior/Disabilities Svcs Admin	9,853.9	9,854.3	9,854.3	9,854.3	9,854.3	0.4	0.0	0.0	0.0	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	0.0	0.0		
Senior Community Based Grants	8,197.3	8,197.3	8,877.3	8,577.3	9,939.0	1,741.7	21.2 %	1,741.7	21.2 %	1,061.7	12.0 %	1,361.7	15.9 %

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**Agency: Department of Health and Social Services**

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco				
Senior and Disabilities Svcs (continued)													
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	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				
Commission on Aging	78.5	78.5	78.5	78.5	78.5	0.0	0.0	0.0	0.0				
Governor's Cncl/Disabilities	297.0	297.0	322.0	322.0	322.0	25.0	8.4 %	25.0	8.4 %				
<b>Appropriation Total</b>	<b>40,698.5</b>	<b>40,698.9</b>	<b>41,403.9</b>	<b>41,103.9</b>	<b>42,465.6</b>	<b>1,767.1</b>	<b>4.3 %</b>	<b>1,766.7</b>	<b>4.3 %</b>	<b>1,061.7</b>	<b>2.6 %</b>	<b>1,361.7</b>	<b>3.3 %</b>
Departmental Support Services													
Public Affairs	403.0	403.3	403.3	403.3	403.3	0.3	0.1 %	0.0	0.0	0.0	0.0	0.0	
Quality Assurance and Audit	466.4	466.4	466.4	466.4	466.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commissioner's Office	1,592.5	1,599.2	1,599.2	1,599.2	1,599.2	6.7	0.4 %	0.0	0.0	0.0	0.0	0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Administrative Support Svcs	7,050.6	7,052.4	7,817.0	7,817.0	7,817.0	766.4	10.9 %	764.6	10.8 %	0.0	0.0	0.0	
Information Technology Svcs	9,480.3	9,477.9	10,072.9	10,072.9	10,072.9	592.6	6.3 %	595.0	6.3 %	0.0	0.0	0.0	
HSS State Facilities Rent	4,488.0	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>23,605.8</b>	<b>23,612.2</b>	<b>24,971.8</b>	<b>24,971.8</b>	<b>24,971.8</b>	<b>1,366.0</b>	<b>5.8 %</b>	<b>1,359.6</b>	<b>5.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Community Initiative Grants													
Community Initiative Grants	881.9	881.9	881.9	881.9	881.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services													
Behavioral Health Medicaid Svc	85,141.7	85,141.7	85,141.7	85,141.7	79,141.7	-6,000.0	-7.0 %	-6,000.0	-7.0 %	-6,000.0	-7.0 %	-6,000.0	-7.0 %
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	6,308.1	6,308.1	0.0	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	7,088.5	1,698.3	31.5 %	1,698.3	31.5 %	0.0	0.0	0.0	
Health Care Medicaid Services	333,513.3	333,513.3	335,781.5	335,601.8	332,772.3	-741.0	-0.2 %	-741.0	-0.2 %	-3,009.2	-0.9 %	-2,829.5	-0.8 %
Senior/Disabilities Medicaid	247,470.5	247,470.5	253,955.4	253,955.4	253,955.4	6,484.9	2.6 %	6,484.9	2.6 %	0.0	0.0	0.0	
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	8,368.8	-100.0 %	

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**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>
Medicaid Services (continued)									
<b>Appropriation Total</b>	677,823.8	677,823.8	688,275.2	679,726.7	679,266.0	1,442.2    0.2 %	1,442.2    0.2 %	-9,009.2    -1.3 %	-460.7    -0.1 %
<b>Agency Total</b>	1,287,939.1	1,287,476.6	1,325,418.4	1,300,418.4	1,318,246.1	30,307.0    2.4 %	30,769.5    2.4 %	-7,172.3    -0.5 %	17,827.7    1.4 %
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 %

## 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.