

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPln to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,576.9	1,577.6	1,577.6	1,577.6	0.7	0.0	0.0
Pioneer Homes	50,256.2	50,429.3	50,725.1	50,642.9	386.7	0.8 %	-82.2
Appropriation Total	51,833.1	52,006.9	52,302.7	52,220.5	387.4	0.7 %	-82.2
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	0.0
Alcohol Safety Action Program	2,297.1	2,297.1	2,297.1	2,297.1	0.0	0.0	0.0
Behavioral Health Grants	26,195.8	26,420.8	26,620.8	26,520.8	325.0	1.2 %	-100.0
Behavioral Health Admin	8,083.6	8,040.5	8,135.5	7,898.8	-184.8	-2.3 %	-236.7
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	0.0
Rural Services/Suicide Prevent	3,068.2	3,056.2	3,056.2	3,056.2	-12.0	-0.4 %	0.0
Psychiatric Emergency Svcs	8,809.0	8,446.0	8,316.1	8,316.1	-492.9	-5.6 %	0.0
Svcs/Seriously Mentally Ill	15,334.8	15,372.8	15,772.8	15,572.8	238.0	1.6 %	-200.0
Designated Eval & Treatment	3,156.4	3,156.4	3,286.3	3,286.3	129.9	4.1 %	0.0
Svcs/Severely Emotion Dst Yth	15,179.9	14,819.9	15,089.9	15,089.9	-90.0	-0.6 %	0.0
Alaska Psychiatric Institute	7,322.0	7,330.7	7,330.7	7,330.7	8.7	0.1 %	0.0
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	532.0	532.4	532.4	532.4	0.4	0.1 %	0.0
Suicide Prevention Council	588.9	600.9	600.9	600.9	12.0	2.0 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	-8,368.8	<-999 %	-8,368.8
Appropriation Total	94,319.7	93,825.7	94,790.7	85,885.2	-8,434.5	-8.9 %	-8,905.5
Children's Services							
Children's Services Management	5,727.2	5,638.7	5,638.7	5,638.7	-88.5	-1.5 %	0.0
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	0.0
Front Line Social Workers	32,668.6	32,758.2	34,143.2	34,143.2	1,474.6	4.5 %	0.0
Family Preservation	6,604.3	6,379.3	7,029.3	6,779.3	175.0	2.6 %	-250.0
Foster Care Base Rate	9,678.0	9,678.0	12,688.0	12,688.0	3,010.0	31.1 %	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0

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Children's Services (continued)										
Foster Care Special Need	5,468.2	7,168.2	7,168.2	7,168.2	1,700.0	31.1 %	0.0		0.0	
Subsidized Adoptions/Guardians	10,219.6	10,219.6	13,829.6	13,829.6	3,610.0	35.3 %	3,610.0	35.3 %	0.0	
Residential Child Care	6,299.0	4,599.0	4,599.0	4,599.0	-1,700.0	-27.0 %	0.0		0.0	
Infant Learning Program Grants	6,966.8	7,326.8	9,226.8	8,826.8	1,860.0	26.7 %	1,500.0	20.5 %	-400.0	-4.3 %
Appropriation Total	85,660.8	85,796.9	96,351.9	95,701.9	10,041.1	11.7 %	9,905.0	11.5 %	-650.0	-0.7 %
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	641.5	641.5	1,038.5	1,038.5	397.0	61.9 %	397.0	61.9 %	0.0	
Residential Licensing	3,006.9	3,006.9	3,006.9	3,006.9	0.0		0.0		0.0	
Medical Assistance Admin.	5,161.2	5,162.6	5,162.6	5,162.6	1.4		0.0		0.0	
Rate Review	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	0.0		0.0		0.0	
Appropriation Total	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	18,286.9	18,017.4	18,417.4	18,017.4	-269.5	-1.5 %	0.0		-400.0	-2.2 %
Mat-Su Youth Facility	2,208.5	2,210.0	2,210.0	2,210.0	1.5	0.1 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,832.5	1,834.0	1,834.0	1,834.0	1.5	0.1 %	0.0		0.0	
Fairbanks Youth Facility	4,730.2	4,733.3	4,733.3	4,733.3	3.1	0.1 %	0.0		0.0	
Bethel Youth Facility	4,122.7	4,200.6	4,200.6	4,200.6	77.9	1.9 %	0.0		0.0	
Nome Youth Facility	2,706.8	2,708.2	2,708.2	2,708.2	1.4	0.1 %	0.0		0.0	
Johnson Youth Center	4,130.8	4,132.6	4,132.6	4,132.6	1.8		0.0		0.0	
Ketchikan Reg Youth Facility	1,798.6	1,800.0	1,800.0	1,800.0	1.4	0.1 %	0.0		0.0	
Probation Services	14,714.1	14,926.3	15,001.3	15,001.3	287.2	2.0 %	75.0	0.5 %	0.0	
Youth Courts	529.4	529.4	529.4	529.4	0.0		0.0		0.0	
Appropriation Total	55,060.5	55,091.8	55,566.8	55,166.8	106.3	0.2 %	75.0	0.1 %	-400.0	-0.7 %

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Public Assistance										
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	59,808.9	59,808.9	62,052.9	61,808.9	2,000.0	3.3 %	2,000.0	3.3 %	-244.0	-0.4 %
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0		0.0	
General Relief Assistance	1,905.4	1,905.4	3,045.4	2,905.4	1,000.0	52.5 %	1,000.0	52.5 %	-140.0	-4.6 %
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0	
Senior Benefits Payment Progm	23,072.2	23,072.2	23,072.2	23,072.2	0.0		0.0		0.0	
PFD Hold Harmless	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	5,036.5	5,036.5	13,665.5	10,036.5	5,000.0	99.3 %	5,000.0	99.3 %	-3,629.0	-26.6 %
Public Assistance Admin	1,981.6	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	0.0		0.0		0.0	
Fraud Investigation	883.0	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	14.9	1.5 %	0.0		0.0	
Work Services	2,827.3	2,827.3	2,827.3	2,827.3	0.0		0.0		0.0	
Women, Infants and Children	420.3	420.3	420.3	420.3	0.0		0.0		0.0	
Appropriation Total	170,904.3	170,904.6	183,567.6	179,554.6	8,650.3	5.1 %	8,650.0	5.1 %	-4,013.0	-2.2 %
Public Health										
Health Plan & Systems Develop	4,179.2	4,173.0	4,173.0	4,173.0	-6.2	-0.1 %	0.0		0.0	
Nursing	27,812.8	27,813.5	27,813.5	27,813.5	0.7		0.0		0.0	
Women, Children Family Health	4,081.9	4,082.1	4,082.1	4,082.1	0.2		0.0		0.0	
Public Health Admin Svcs	1,219.8	1,220.7	1,220.7	1,220.7	0.9	0.1 %	0.0		0.0	
Emergency Programs	972.0	972.0	972.0	972.0	0.0		0.0		0.0	
Chronic Disease Prev/Hlth Prom	3,526.1	3,526.1	3,526.1	3,246.7	-279.4	-7.9 %	-279.4	-7.9 %	-279.4	-7.9 %
Epidemiology	7,941.7	7,942.4	7,942.4	7,942.4	0.7		0.0		0.0	
Bureau of Vital Statistics	2,452.8	2,452.8	2,527.8	2,452.8	0.0		0.0		-75.0	-3.0 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	3,102.8	3,104.9	3,104.9	3,104.9	2.1	0.1 %	0.0		0.0	
Public Health Laboratories	4,669.5	4,672.5	4,672.5	4,672.5	3.0	0.1 %	0.0		0.0	
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	6,816.9	-1,746.4	-20.4 %	-1,746.4	-20.4 %	-1,746.4	-20.4 %

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Public Health (continued)										
Appropriation Total	71,342.5	71,343.9	71,418.9	69,318.1	-2,024.4	-2.8 %	-2,025.8	-2.8 %	-2,100.8	-2.9 %
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,853.9	9,854.3	9,854.3	9,854.3	0.4		0.0		0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	8,197.3	8,197.3	8,877.3	8,577.3	380.0	4.6 %	380.0	4.6 %	-300.0	-3.4 %
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Commission on Aging	78.5	78.5	78.5	78.5	0.0		0.0		0.0	
Governor's Cncl/Disabilities	297.0	297.0	322.0	322.0	25.0	8.4 %	25.0	8.4 %	0.0	
Appropriation Total	40,698.5	40,698.9	41,403.9	41,103.9	405.4	1.0 %	405.0	1.0 %	-300.0	-0.7 %
Departmental Support Services										
Public Affairs	403.0	403.3	403.3	403.3	0.3	0.1 %	0.0		0.0	
Quality Assurance and Audit	466.4	466.4	466.4	466.4	0.0		0.0		0.0	
Commissioner's Office	1,592.5	1,599.2	1,599.2	1,599.2	6.7	0.4 %	0.0		0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	7,050.6	7,052.4	7,817.0	7,817.0	766.4	10.9 %	764.6	10.8 %	0.0	
Information Technology Svcs	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	4,488.0	4,488.0	4,488.0	4,488.0	0.0		0.0		0.0	
Appropriation Total	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	1,785.3	1,785.3	1,785.3	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		0.0	
Community Initiative Grants										
Community Initiative Grants	881.9	881.9	881.9	881.9	0.0		0.0		0.0	
Appropriation Total	881.9	881.9	881.9	881.9	0.0		0.0		0.0	

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Medicaid Services										
Behavioral Health Medicaid Svc	85,141.7	85,141.7	85,141.7	85,141.7	0.0		0.0		0.0	
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	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	333,513.3	333,513.3	335,781.5	335,601.8	2,088.5	0.6 %	2,088.5	0.6 %	-179.7	-0.1 %
Senior/Disabilities Medicaid	247,470.5	247,470.5	253,955.4	253,955.4	6,484.9	2.6 %	6,484.9	2.6 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	-8,368.8	<-999 %	-8,368.8	<-999 %	-8,368.8	<-999 %
Appropriation Total	677,823.8	677,823.8	688,275.2	679,726.7	1,902.9	0.3 %	1,902.9	0.3 %	-8,548.5	-1.2 %
 Agency Total	 1,287,939.1	 1,287,476.6	 1,325,418.4	 1,300,418.4	 12,479.3	 1.0 %	 12,941.8	 1.0 %	 -25,000.0	 -1.9 %
 Funding Summary										
Unrestricted General (UGF)	1,213,853.1	1,213,356.2	1,251,329.4	1,228,666.8	14,813.7	1.2 %	15,310.6	1.3 %	-22,662.6	-1.8 %
Designated General (DGF)	74,086.0	74,120.4	74,089.0	71,751.6	-2,334.4	-3.2 %	-2,368.8	-3.2 %	-2,337.4	-3.2 %

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).

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