

**01/22/2013
BUDGET
OVERVIEW
FY 14:
FEDERAL
FUNDS**

<TARGET><BILL></BILL><SUBJECT>01-22-2013 BUDGET OVERVIEW
FY 14 FEDERAL FUNDS</SUBJECT><COMM>SF28</COMM></TARGET>



**Major Discretionary and Mandatory
Program Funding**
(dollars in millions)

Major Discretionary	FY 2011	FY 2012	FY 2013				
			President's Budget	Latest House	Latest Senate	CR Level	CR after Sequester 1/
Department of Agriculture	\$6,981	\$6,861	\$7,295	\$7,159	\$7,295	\$6,913	\$6,516
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Women, Infants & Children (WIC)	6,734	6,618	7,041	6,922	7,041	6,659	6,266
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Economic Development Assistance	246	220	182	182	200	221	208
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Title I: Education for the Disadvantaged 11/	14,443	14,516	14,516	14,516	14,616	14,605	13,744
Title I: School Improvement Grants	535	534	534		534	537	505
Striving Readers	0	160	0	160	160	161	151
Even Start	0	0	0		0	0	0
Current School Improvement Programs	27	27	0		27	27	26
Effective Teaching - Literacy	0	0	187		0	0	0
Mathematics and Science Partnerships	175	150	150		150	151	142
English Language Acquisition	734	732	732	732	732	737	693
Improving Teacher Quality 11/	2,465	2,467	2,467		2,467	2,482	2,335
Teacher Incentive Fund	399	299	400		299	301	283
Educational Technology State Grants	0	0	0		0	0	0
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Byrne Justice Assistance Grants (JAG)	430	370	430	392	392	372	350
Juvenile Accountability Block Grant (JABG)	46	30	30	0	30	30	28
Department of Homeland Security	1,816	1,254	1,991	1,956	1,592	1,262	1,188
REAL ID 3/	45	0	0	0	0	0	0
State Homeland Security Grant Program (SHSGP)	579	294	0	1,486	415	296	278
Citizen Corps 3/	10	0	0	0	0	0	0
Urban Area Security Initiative	724	490	0	0	677	493	464
National Preparedness Grant Program	NA	NA	1,541	NA	NA	NA	NA
Emergency Food and Shelter	120	120	100	120	150	121	114
Emergency Management Performance Grants	339	350	350	350	350	352	331
Department of Labor 9/ 12/	6,726	6,579	6,436	3,301	6,389	6,619	6,229
Dislocated Worker Assistance 4/ 11/	1,065	1,008	1,007	1,007	1,008	1,014	954
Adult Training 4/ 11/	770	771	769	769	771	776	730
Youth Training 4/	826	824	824	824	824	829	780
Workforce Innovation Fund Programs 5/	125	50	100	0	50	50	47
Employment Service State Administration 4/	702	701	731	701	731	705	664
Unemployment Insurance State Administration	3,239	3,225	3,005	3,005	3,005	3,245	3,053
Department of Transportation	55,920	54,098	57,764	53,912	54,287	54,185	54,027
Airport Obligation Limitation	3,515	3,350	3,350	3,350	3,350	3,371	3,371
Highway Obligation Limitation	41,107	39,144	41,830	39,144	39,144	39,144	39,144
Highway Funding Exempt from Ceiling	739	739	739	739	739	739	697
Highway Traffic Safety Obligation Limitation	620	550	643	502	550	554	554
Capital Assistance for High Speed Rail Corridors	0	0	1,000	0	100	0	0
Formula and Bus Grants Obligation Limitation	8,343	8,361	4,759	8,361	8,361	8,412	8,412
Bus and Rail State of Good Repair Program	0	0	3,207	0	0	0	0
Capital Investment Grants (New Starts)	1,597	1,955	2,236	1,817	2,044	1,967	1,851
Subtotal: Discretionary	\$181,092	\$176,031	\$181,070	\$160,465	\$179,581	\$177,001	\$169,608

Major Mandatory	FY 2011	FY 2012	FY 2013				
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Child Nutrition	17,324	18,151	19,694	19,657	19,658	19,658	19,657
Supplemental Nutrition Assistance - State Administration	3,243	3,742	3,867	3,867	3,867	3,867	3,867
Social Services Block Grant (SSBG)	1,700	1,700	1,700	1,700	1,700	1,700	1,603
Child Care Entitlements to States	2,917	2,917	3,417	2,917	2,917	2,917	2,917
Temporary Assistance to Needy Families (TANF) 6/	16,802	16,589	16,909	16,589	16,589	16,589	16,589
Child Support Enforcement Administrative Costs	4,409	4,317	4,137	4,126	4,126	4,126	4,126
Foster Care	4,375	4,110	4,398	4,146	4,146	4,146	4,146
Adoption Assistance	2,266	2,415	2,537	2,537	2,537	2,537	2,537
Independent Living	185	185	185	185	185	185	185
Promoting Safe and Stable Families (PSSF)	443	423	423	423	423	423	399
Child Health Insurance (CHIP)	13,504	15,027	17,451	17,451	17,451	17,451	17,451
Medicaid Vendor Payments	252,503	247,369	265,938	265,053	265,053	265,053	265,053
Medicaid Administration	14,083	14,885	14,735	14,735	14,735	14,735	14,735
Vaccines for Children	3,953	4,009	4,271	4,271	4,271	4,271	4,271
Payments from States for Medicare prescription drugs	-7,923	-8,077	-8,096	-8,096	-8,096	-8,096	-8,096
Vocational Rehab. State Grants 5/	3,085	3,122	3,157	3,231	3,231	3,231	3,047
Subtotal: Mandatory/Entitlement	\$332,868	\$330,884	\$354,723	\$352,791	\$352,792	\$352,792	\$352,486
Total: Selected Grants-In-Aid	\$513,960	\$506,915	\$535,793	\$513,256	\$532,373	\$529,793	\$522,094

Footnotes:

- 1/ FY 2013 CR funding levels after sequester are based on FFIS's calculations of the across-the-board percentage cut based on the fiscal cliff agreement (H.R. 8). Specifically, FFIS approximates a 5.7% cut for nondefense mandatory programs and a 5.9% cut for nondefense discretionary programs.
- 2/ Amounts exclude funds appropriated in the Affordable Care Act (ACA), either directly or through the Prevention and Public Health Fund.
- 3/ In FY 2012, REAL ID and Citizen Corps could be funded through SHSGP and/or UASI allocations.
- 4/ Data reflect program years rather than fiscal years.
- 5/ The president's FY 2013 budget uses \$15 million from the Adult Basic and Literacy Education State Grants appropriation and \$10 million from the Vocational Rehabilitation State Grants appropriation to fund the Workforce Innovation Fund (WIF).
- 6/ Amounts exclude contingency funds. TANF is authorized through March 27, 2013. The president's budget proposes \$319 million for supplemental grants in FY 2013. Supplemental grants were not funded in FY 2012.
- 7/ FY 2012 funds reflect transfers by the secretary of HHS in accordance with the appropriations language.
- 8/ FY 2012 budget does not provide funding for contingency funds. The president's FY 2013 budget proposes \$2.8 billion for formula grants and \$200 million for contingency funds. The Senate includes \$3.4 billion for formula grants and \$100 million for contingency funds.
- 9/ The FY 2012 enacted budget includes a 0.189% rescission to discretionary funding in the departments of Labor, HHS, and Education.
- 10/ The FY 2012 enacted budget includes a 0.16% rescission to discretionary funding in the Environmental Protection Agency.
- 11/ This program receives an advance appropriation. The 0.189% rescission included in the FY 2012 budget does not apply to the FY 2013 advance portion for these programs.
- 12/ The House appropriations committee has yet to approve a FY 2013 Labor-HHS-Education bill or release a full report. Thus, many of the House FY 2013 funding levels for these programs remain unknown. Any funding levels listed are taken from the House's draft bill text or the subcommittee's press release.

The Federal Budget and Alaska

Alaska Legislature: Senate
Finance Committee
Briefing

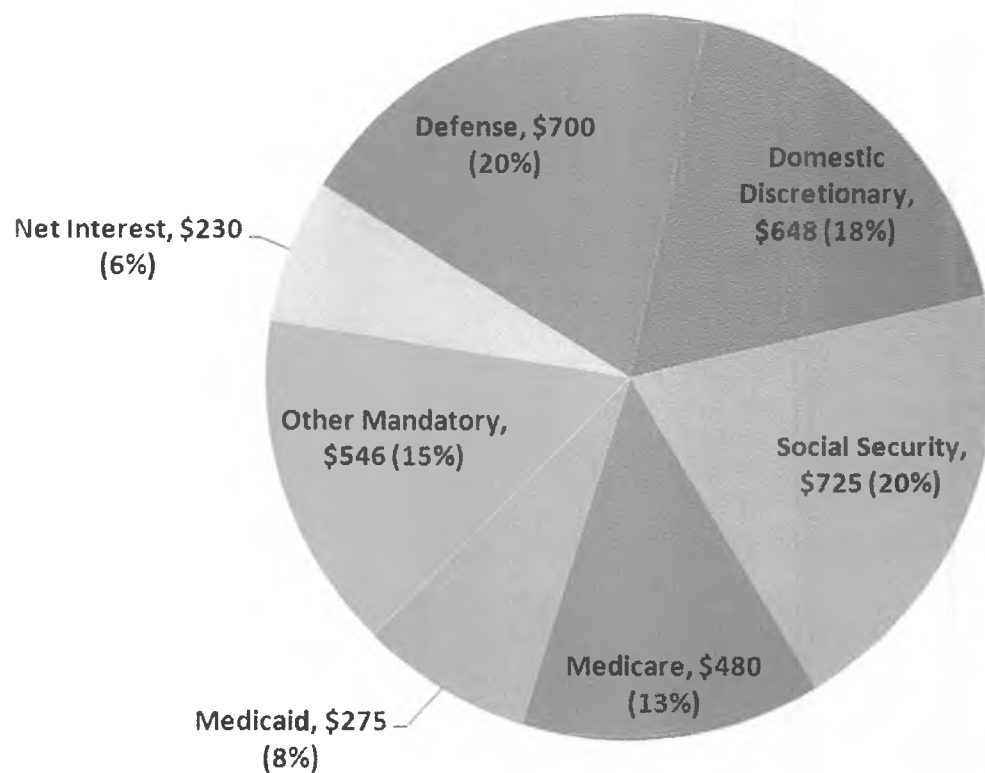
January 22, 2013



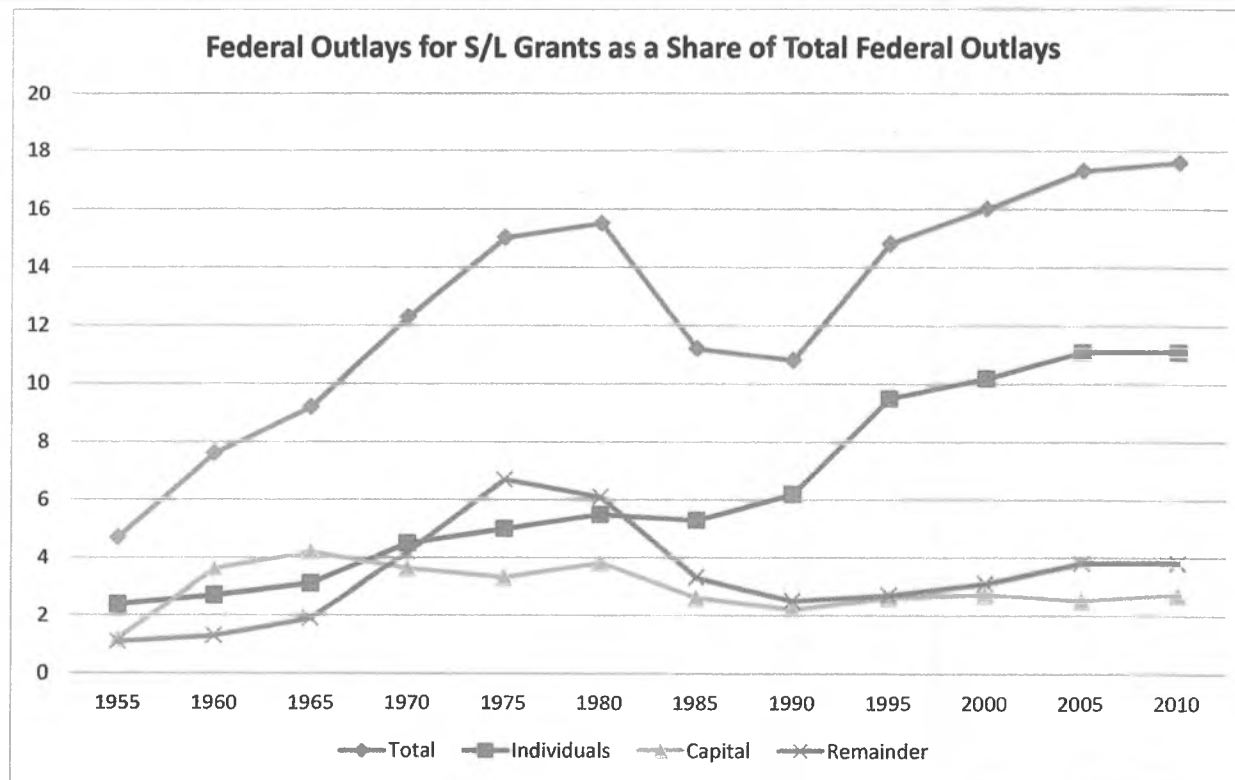
Federal Funds
Information for States
www.ffis.org

Where the money goes: pieces of the federal budget pie

Composition of Federal Outlays in FY 2011
(\$ in Billions, % of Total)

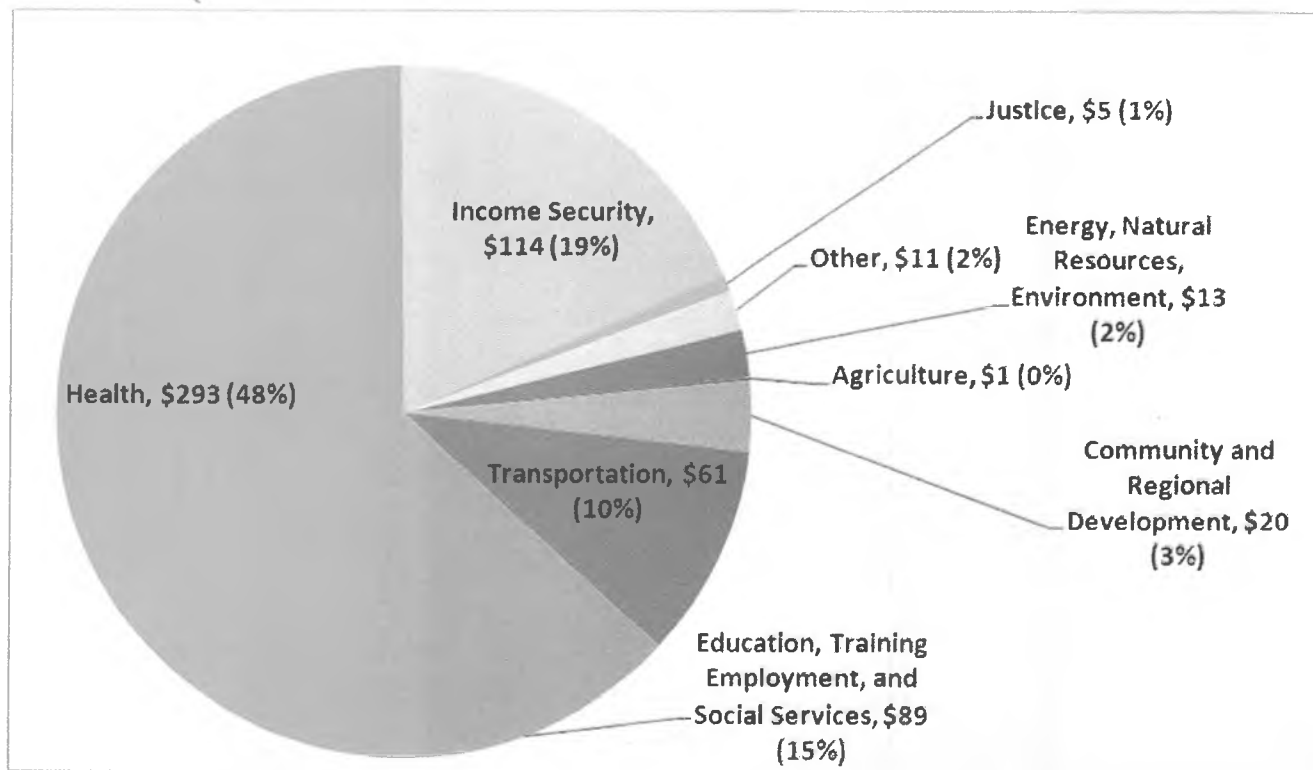


Payments for individuals have come to dominate federal grants

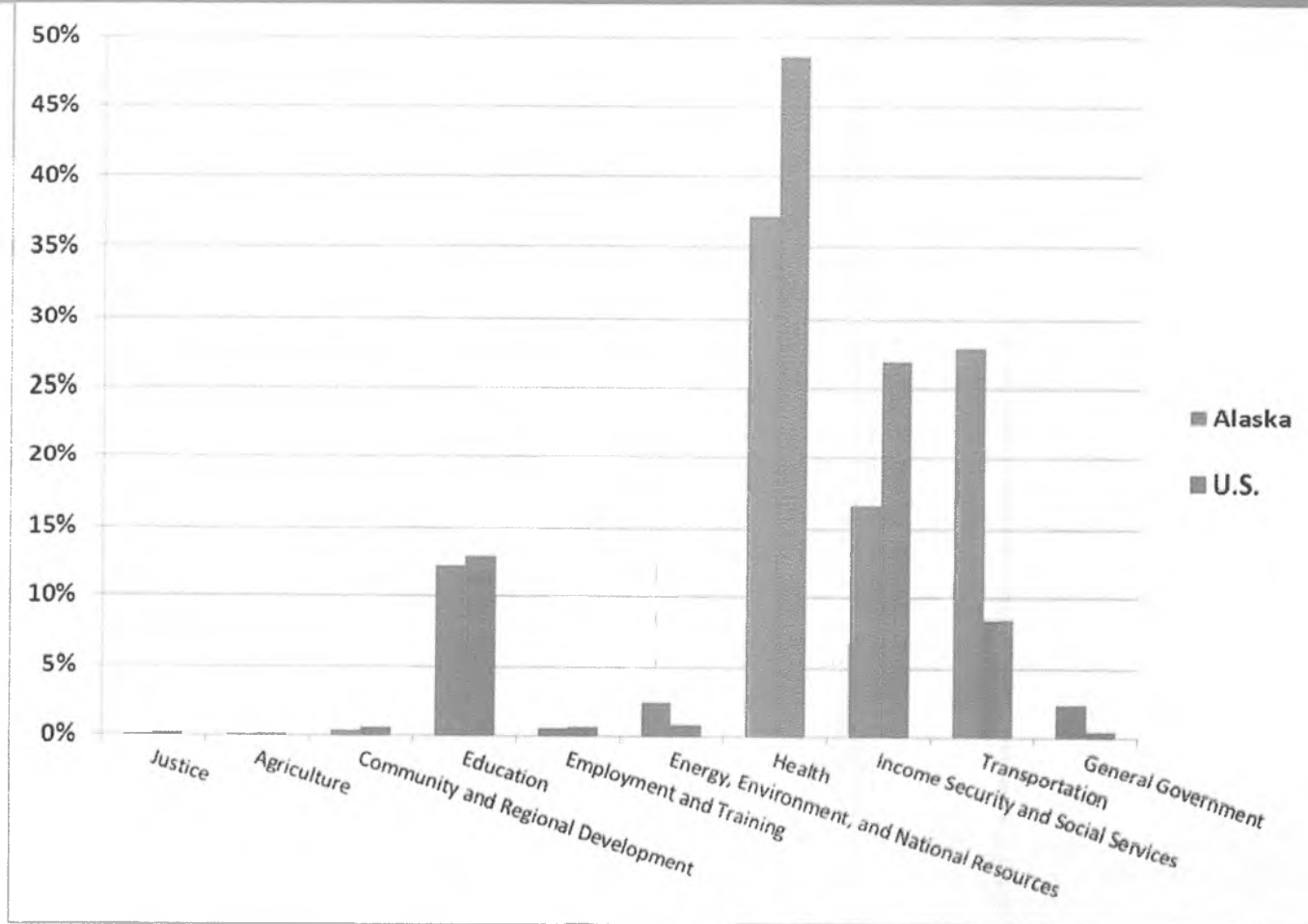


What programs areas are supported by state/local grants?

Federal Outlays to State and Local Governments, FY 2011
(\$ in Billions, % of Total)



Federal grants going to Alaska: share of funding by function



Federal grants going to Alaska: per capita, 2011

Major Category	Per Capita	Rank
Medicaid	\$1,041	10
Other Mandatory	659	5
Discretionary	1,812	1
Total	3,512	3

What influences grant allocations?

- Medicaid redistributes income from:
 - richer to poorer states
 - smaller to larger programs
 - cheaper to more expensive programs
 - Alaska receives \$1,041 per capita in federal Medicaid funding and ranks #10; FMAP = 50.00%
- Many programs allocate funds based on need
 - Alaska is a relatively wealthy state (high per capita income and low poverty rate)
- Alaska benefits from grant programs with small-state minimums



What influences grant allocations?

- Demographics
 - 26% of Alaska's population is under 18 (above average) and 8% is 65 or older (below average)
 - Alaska has experienced a slight increase in its share of total population since 2000
- Federal facilities/land
 - Large federal presence in Alaska
 - Alaska benefits from programs with formulas based on receipts from federal land
 - BLM's Payments in Lieu of Taxes, Mineral Leasing Payments, Impact Aid

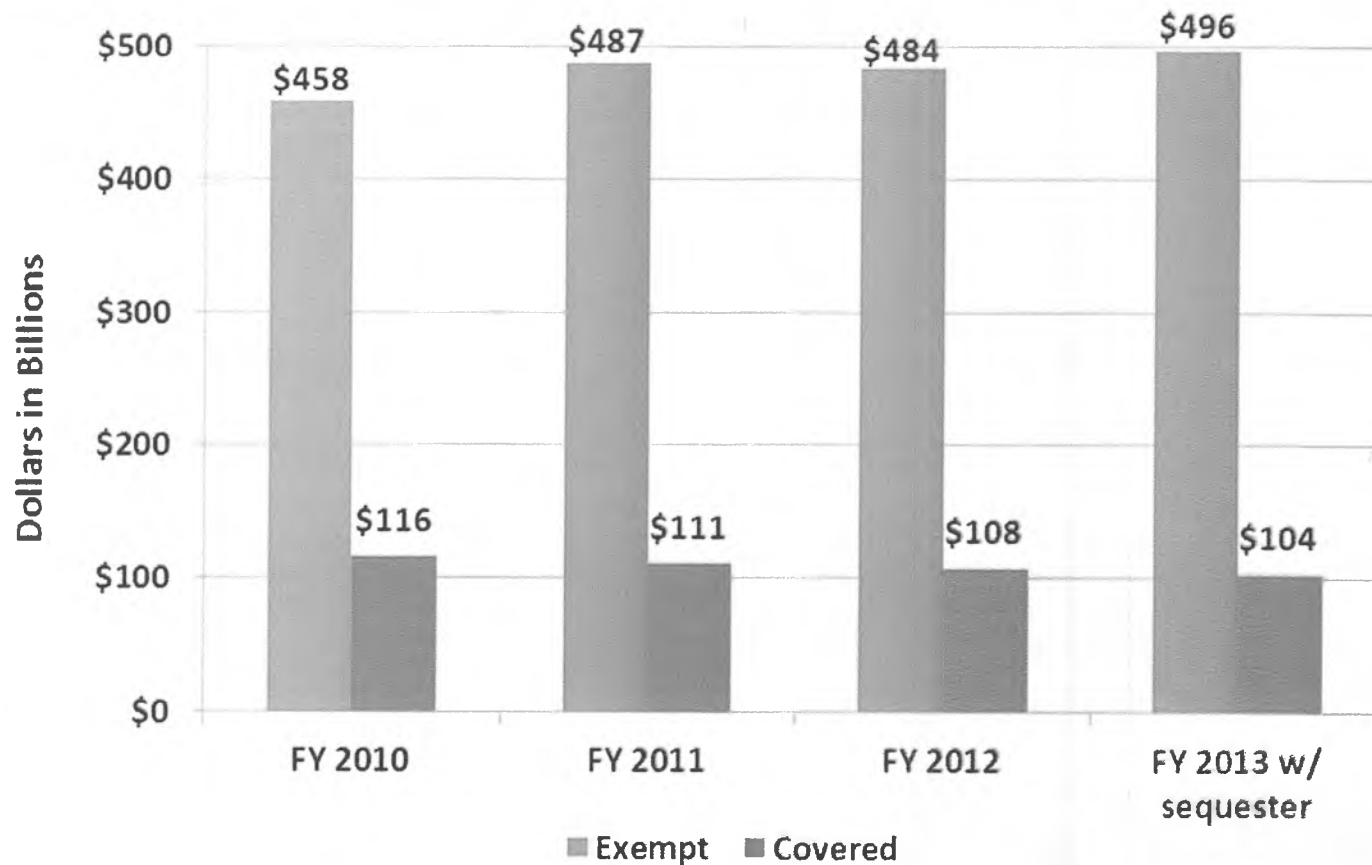


What's the outlook in FY 2013 and beyond?

- Budget Control Act (BCA) sequester
- FY 2013 appropriations
 - Continuing Resolution (CR) expires 3/27/13
 - State/local programs disproportionately targeted for spending cuts since 2010
- Comprehensive deficit reduction
 - Medicaid reform; cost-shift to states?
 - Further cuts in discretionary spending
 - Trade-off: more certainty, less funding



Discretionary spending has been on the decline



The BCA and Looming Sequester

- Sequester scheduled to occur on March 1, 2013
- \$984 billion in cuts required over FYs 2013-2021 (roughly \$109 billion per year, half from defense and half from nondefense)
 - “Fix” reduced FY 2013 cuts from \$109b to \$85b
- Many mandatory and a few discretionary programs are exempt (special rule for special/trust funds)
- ATB in FY 2013, different process for FY 2014+



FAQs on the BCA Sequester

1) What is the ATB percentage cut?

- FFIS estimates -5.9% for nondefense discretionary (was -8.2%) and -5.7% for nondefense mandatory (was -7.6%)
- Exact percentage won't be known until March 2013

2) How will individual programs be affected?

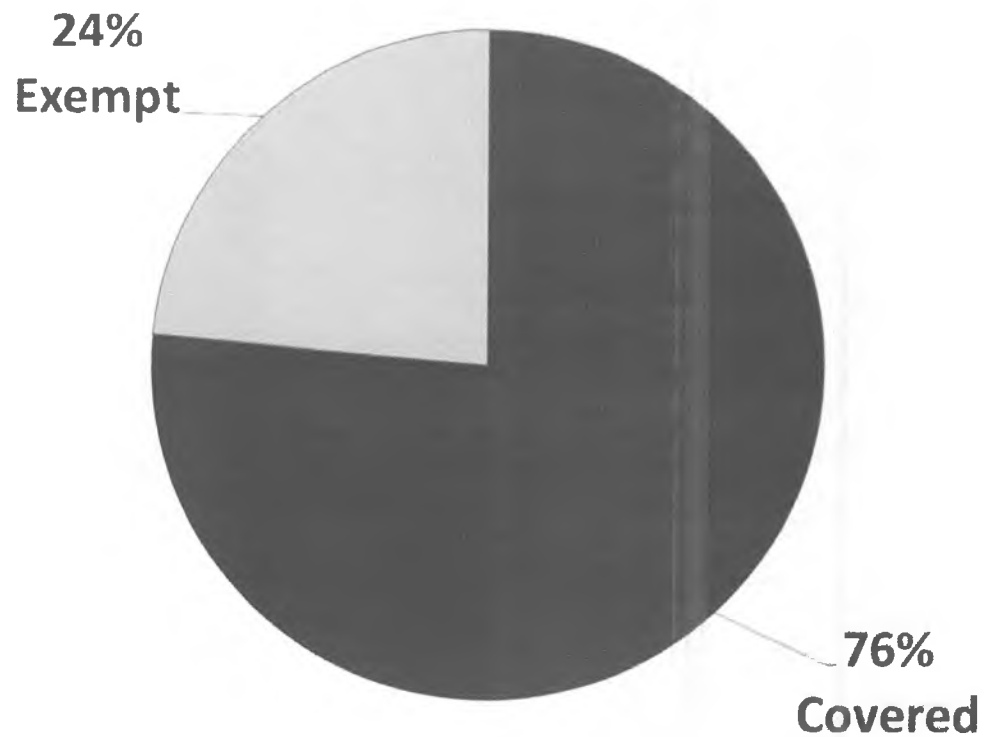
- ATB cut applied to FY 2013 funding in place on 3/1/13 (CR?)
- Cuts must be applied to each program, project, and activity
- OMB has authority to apply special rules, exemptions

3) What is the timing of the cuts?

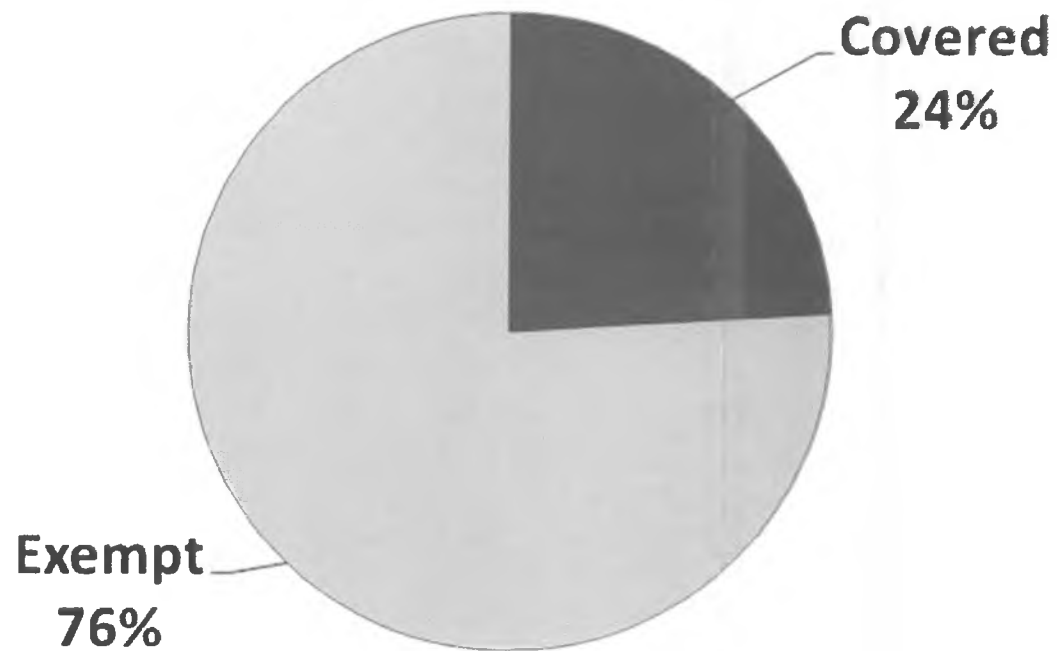
- Agencies have some discretion
- Reflected in grant awards issued after March 1, 2013



While most state grant programs are subject to sequester...



Most Alaska grant funding is exempt



Some program areas in Alaska are more affected than others

Budget Function	% of Funding Covered by Sequester
Agriculture	100%
Employment and Training	100%
Community Development	100%
Justice	100%
Energy, Env., Natural Resources	100%
General Gov't	100%
Education	87%
Income Security and Social Services	26%
Health	6%
Transportation	3%



Among the 10 largest grants in Alaska, 7 are totally exempt

Program (dollars in millions)	FY 2013 CR
Medicaid – Vendor (E)	\$837
National Highway Performance (E/C)	272
Airport Improvement Program (E)	220
Food Stamp Benefits (E)	172
Impact Aid – Basic Support Payments (C)	143
FHWA – Surface Transportation (E)	125
Medicaid Admin. (E)	71
Temporary Assistance to Needy Families, TANF (E)	45
Pell Grants (E)	43
Consolidated Health Centers (C)	40



The largest nonexempt grants in Alaska mostly benefit local governments

Program (dollars in millions)	FY 2013 CR
Impact Aid – Basic Support Payments	\$143
Consolidated Health Centers	40
Title I – Local Education Agencies (LEAs)	37
Special Education Basic State Grant	37
Unemployment Insurance – State Admin.	27
BLM Payments in Lieu of Taxes	27
WIC Supplemental Feeding Program	25
Mineral Leasing	23
Fish & Wildlife – Fish Restoration	18
Fish & Wildlife – Wildlife Restoration	15



Potential impact of amended sequester in Alaska

Program (dollars in millions)	FY 2012	FY 2013 CR	FY 2013 CR w/sequester	Difference FY 2013 v 2012
Nondefense Grants in FFIS Database:				
Covered Programs	\$637	\$656	\$619	-\$18
Exempt Programs	1,961	2,039	2,039	77
All Programs	2,598	2,695	2,658	59



We're captive on the carousel

- One “crisis” averted, more in store:
 - March 1 sequester
 - Debt ceiling has been reached and will need to be raised
 - FY 2013 appropriations
 - CR expires March 27
- **Total** nondefense discretionary spending is \$610 billion, the federal deficit is \$1.1 trillion



So what's the bottom line?

- The yawning gap between federal revenues and spending persists
- Tax expenditures and Medicare/Medicaid are squeezing out other spending
- The state-federal partnership is now defined by Medicaid
- Non-Medicaid grants have been on the descent for years, and that's unlikely to change.



The End: Questions?



Contact information: Trinity Tomsic
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Byrne Justice Assistance Grants (JAG)	430	370	430	392	392	372	350
Juvenile Accountability Block Grant (JABG)	46	30	30	0	30	30	28
Department of Homeland Security	1,816	1,254	1,991	1,956	1,592	1,262	1,188
REAL ID 3/	45	0	0	0	0	0	0
State Homeland Security Grant Program (SHSGP)	579	294	0	1,486	415	296	278
Citizen Corps 3/	10	0	0	0	0	0	0
Urban Area Security Initiative	724	490	0	0	677	493	464
National Preparedness Grant Program	NA	NA	1,541	NA	NA	NA	NA
Emergency Food and Shelter	120	120	100	120	150	121	114
Emergency Management Performance Grants	339	350	350	350	350	352	331
Department of Labor 9/ 12/	6,726	6,579	6,436	3,301	6,389	6,619	6,229
Dislocated Worker Assistance 4/ 11/	1,065	1,008	1,007	1,007	1,008	1,014	954
Adult Training 4/ 11/	770	771	769	769	771	776	730
Youth Training 4/	826	824	824	824	824	829	780
Workforce Innovation Fund Programs 5/	125	50	100	0	50	50	47
Employment Service State Administration 4/	702	701	731	701	731	705	664
Unemployment Insurance State Administration	3,239	3,225	3,005		3,005	3,245	3,053
Department of Transportation	55,920	54,098	57,764	53,912	54,287	54,185	54,027
Airport Obligation Limitation	3,515	3,350	3,350	3,350	3,350	3,371	3,371
Highway Obligation Limitation	41,107	39,144	41,830	39,144	39,144	39,144	39,144
Highway Funding Exempt from Ceiling	739	739	739	739	739	739	697
Highway Traffic Safety Obligation Limitation	620	550	643	502	550	554	554
Capital Assistance for High Speed Rail Corridors	0	0	1,000	0	100	0	0
Formula and Bus Grants Obligation Limitation	8,343	8,361	4,759	8,361	8,361	8,412	8,412
Bus and Rail State of Good Repair Program	0	0	3,207	0	0	0	0
Capital Investment Grants (New Starts)	1,597	1,955	2,236	1,817	2,044	1,967	1,851
Subtotal: Discretionary	\$181,092	\$176,031	\$181,070	\$160,465	\$179,581	\$177,001	\$169,608

Major Mandatory	FY 2011	FY 2012	FY 2013				
			President's Budget	Latest House	Latest Senate	CR Level	CR after Sequester 1/
Child Nutrition	17,324	18,151	19,694	19,657	19,658	19,658	19,657
Supplemental Nutrition Assistance - State Administration	3,243	3,742	3,867	3,867	3,867	3,867	3,867
Social Services Block Grant (SSBG)	1,700	1,700	1,700	1,700	1,700	1,700	1,603
Child Care Entitlements to States	2,917	2,917	3,417	2,917	2,917	2,917	2,917
Temporary Assistance to Needy Families (TANF) 6/	16,802	16,589	16,909	16,589	16,589	16,589	16,589
Child Support Enforcement Administrative Costs	4,409	4,317	4,137	4,126	4,126	4,126	4,126
Foster Care	4,375	4,110	4,398	4,146	4,146	4,146	4,146
Adoption Assistance	2,266	2,415	2,537	2,537	2,537	2,537	2,537
Independent Living	185	185	185	185	185	185	185
Promoting Safe and Stable Families (PSSF)	443	423	423	423	423	423	399
Child Health Insurance (CHIP)	13,504	15,027	17,451	17,451	17,451	17,451	17,451
Medicaid Vendor Payments	252,503	247,369	265,938	265,053	265,053	265,053	265,053
Medicaid Administration	14,083	14,885	14,735	14,735	14,735	14,735	14,735
Vaccines for Children	3,953	4,009	4,271	4,271	4,271	4,271	4,271
Payments from States for Medicare prescription drugs	-7,923	-8,077	-8,096	-8,096	-8,096	-8,096	-8,096
Vocational Rehab. State Grants 5/	3,085	3,122	3,157	3,231	3,231	3,231	3,047
Subtotal: Mandatory/Entitlement	\$332,868	\$330,884	\$354,723	\$352,791	\$352,792	\$352,792	\$352,486
Total: Selected Grants-In-Aid	\$513,960	\$506,915	\$535,793	\$513,256	\$532,373	\$529,793	\$522,094

Footnotes:

- 1/ FY 2013 CR funding levels after sequester are based on FFIS's calculations of the across-the-board percentage cut based on the fiscal cliff agreement (H.R. 8). Specifically, FFIS approximates a 5.7% cut for nondefense mandatory programs and a 5.9% cut for nondefense discretionary programs.
- 2/ Amounts exclude funds appropriated in the Affordable Care Act (ACA), either directly or through the Prevention and Public Health Fund.
- 3/ In FY 2012, REAL ID and Citizen Corps could be funded through SHSGP and/or UASI allocations.
- 4/ Data reflect program years rather than fiscal years.
- 5/ The president's FY 2013 budget uses \$15 million from the Adult Basic and Literacy Education State Grants appropriation and \$10 million from the Vocational Rehabilitation State Grants appropriation to fund the Workforce Innovation Fund (WIF).
- 6/ Amounts exclude contingency funds. TANF is authorized through March 27, 2013. The president's budget proposes \$319 million for supplemental grants in FY 2013. Supplemental grants were not funded in FY 2012.
- 7/ FY 2012 funds reflect transfers by the secretary of HHS in accordance with the appropriations language.
- 8/ FY 2012 budget does not provide funding for contingency funds. The president's FY 2013 budget proposes \$2.8 billion for formula grants and \$200 million for contingency funds. The Senate includes \$3.4 billion for formula grants and \$100 million for contingency funds.
- 9/ The FY 2012 enacted budget includes a 0.189% rescission to discretionary funding in the departments of Labor, HHS, and Education.
- 10/ The FY 2012 enacted budget includes a 0.16% rescission to discretionary funding in the Environmental Protection Agency.
- 11/ This program receives an advance appropriation. The 0.189% rescission included in the FY 2012 budget does not apply to the FY 2013 advance portion for these programs.
- 12/ The House appropriations committee has yet to approve a FY 2013 Labor-HHS-Education bill or release a full report. Thus, many of the House FY 2013 funding levels for these programs remain unknown. Any funding levels listed are taken from the House's draft bill text or the subcommittee's press release.