

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

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	1,601.0	1,637.9	1,638.6	1,638.6	1,638.6	0.7	0.0	0.0
Pioneer Homes	58,153.4	59,730.7	59,926.6	59,926.6	60,386.6	655.9	1.1 %	460.0
Appropriation Total	59,754.4	61,368.6	61,565.2	61,565.2	62,025.2	656.6	1.1 %	460.0
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	3,503.2	4,390.2	4,390.2	4,390.2	4,390.2	0.0	0.0	0.0
Behavioral Health Grants	29,125.5	40,324.5	31,274.5	31,893.7	31,893.7	-8,430.8	-20.9 %	619.2
Behavioral Health Admin	9,575.3	11,215.4	10,720.5	11,690.5	11,690.5	475.1	4.2 %	970.0
CAPI Grants	6,100.8	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	0.0
Rural Services/Suicide Prevent	3,338.8	3,480.3	3,468.3	3,468.3	3,468.3	-12.0	-0.3 %	0.0
Psychiatric Emergency Svcs	8,010.9	8,809.0	8,446.0	8,316.1	8,316.1	-492.9	-5.6 %	-129.9
Svcs/Seriously Mentally Ill	17,035.3	17,581.8	16,344.8	17,594.8	17,594.8	13.0	0.1 %	1,250.0
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,286.3	3,286.3	129.9	4.1 %	129.9
Svcs/Severely Emotion Dst Yth	15,138.1	16,571.7	14,936.7	15,806.7	15,806.7	-765.0	-4.6 %	870.0
Alaska Psychiatric Institute	32,213.1	32,227.2	32,336.5	32,411.5	32,761.5	534.3	1.7 %	425.0
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	990.1	1,153.9	677.1	1,125.7	1,125.7	-28.2	-2.4 %	448.6
Suicide Prevention Council	123.6	588.9	600.9	600.9	600.9	12.0	2.0 %	0.0
Appropriation Total	129,785.3	148,373.7	135,226.3	139,459.1	139,809.1	-8,564.6	-5.8 %	4,582.8
Children's Services								
Children's Services Management	7,969.2	9,305.7	9,189.1	9,189.1	9,189.1	-116.6	-1.3 %	0.0
Children's Services Training	1,197.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0
Front Line Social Workers	44,502.5	47,458.5	47,576.5	49,076.5	49,326.5	1,868.0	3.9 %	1,750.0
Family Preservation	10,378.4	13,647.3	13,284.3	13,934.3	13,934.3	287.0	2.1 %	650.0
Foster Care Base Rate	12,593.9	13,827.3	13,827.3	14,727.3	17,327.3	3,500.0	25.3 %	3,500.0
Foster Care Augmented Rate	977.9	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
Foster Care Special Need	8,147.6	7,595.4	9,295.4	9,595.4	9,595.4	2,000.0	26.3 %	300.0
Subsidized Adoptions/Guardians	25,713.5	23,431.6	23,431.6	23,431.6	25,281.6	1,850.0	7.9 %	1,850.0
Residential Child Care	4,662.2	6,562.1	4,862.1	4,862.1	4,862.1	-1,700.0	-25.9 %	0.0
Infant Learning Program Grants	10,003.9	10,327.3	10,431.5	12,611.5	12,611.5	2,284.2	22.1 %	2,180.0

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Children's Services (continued)											
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	126,297.0	135,635.8	135,378.4	140,908.4	145,608.4	9,972.6	7.4 %	10,230.0	7.6 %	4,700.0	3.3 %
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	1,872.6	2,189.2	2,189.2	2,565.5	2,565.5	376.3	17.2 %	376.3	17.2 %	0.0	
Certification and Licensing	3,900.7	6,000.8	6,000.8	5,500.8	5,500.8	-500.0	-8.3 %	-500.0	-8.3 %	0.0	
Medical Assistance Admn.	13,258.4	18,329.1	16,709.7	16,709.7	16,709.7	-1,619.4	-8.8 %	0.0		0.0	
Rate Review	2,269.6	3,235.8	2,596.4	2,596.4	2,596.4	-639.4	-19.8 %	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	24,653.4	33,379.8	31,121.0	30,997.3	30,997.3	-2,382.5	-7.1 %	-123.7	-0.4 %	0.0	
Juvenile Justice											
McLaughlin Youth Center	19,122.5	18,650.1	18,379.6	18,779.6	18,779.6	129.5	0.7 %	400.0	2.2 %	0.0	
Mat-Su Youth Facility	2,218.7	2,244.0	2,245.0	2,245.0	2,245.0	1.0		0.0		0.0	
Kenai Peninsula Youth Facility	1,802.9	1,863.5	1,864.0	1,864.0	1,864.0	0.5		0.0		0.0	
Fairbanks Youth Facility	4,747.6	4,809.5	4,808.1	4,808.1	4,808.1	-1.4		0.0		0.0	
Bethel Youth Facility	3,963.9	4,174.0	4,248.9	4,248.9	4,248.9	74.9	1.8 %	0.0		0.0	
Nome Youth Facility	2,436.2	2,708.8	2,708.2	2,708.2	2,708.2	-0.6		0.0		0.0	
Johnson Youth Center	3,467.3	4,211.1	4,210.7	4,210.7	4,210.7	-0.4		0.0		0.0	
Ketchikan Reg Youth Facility	1,856.8	1,829.1	1,830.5	1,830.5	1,830.5	1.4	0.1 %	0.0		0.0	
Probation Services	14,740.7	15,729.1	15,675.0	16,088.8	16,088.8	359.7	2.3 %	413.8	2.6 %	0.0	
Delinquency Prevention	1,340.9	1,475.8	1,490.0	1,490.0	1,490.0	14.2	1.0 %	0.0		0.0	
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0		0.0		0.0	
Appropriation Total	56,181.8	58,224.4	57,989.4	58,803.2	58,803.2	578.8	1.0 %	813.8	1.4 %	0.0	
Public Assistance											
ATAP	28,515.7	30,255.4	30,255.4	34,105.4	34,105.4	3,850.0	12.7 %	3,850.0	12.7 %	0.0	
Adult Public Assistance	61,179.5	66,509.7	66,509.7	68,793.7	68,793.7	2,284.0	3.4 %	2,284.0	3.4 %	0.0	
Child Care Benefits	44,875.0	47,246.4	47,245.6	47,245.6	47,245.6	-0.8		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	
Tribal Assistance Programs	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	0.0		0.0		0.0	

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Public Assistance (continued)								
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
Energy Assistance Program	27,822.9	29,511.7	29,511.7	26,754.9	26,754.9	-2,756.8	-9.3 %	-2,756.8
Public Assistance Admin	4,536.7	5,170.4	5,354.5	5,354.5	5,354.5	184.1	3.6 %	0.0
Public Assistance Field Svcs	40,199.3	40,588.8	40,588.8	40,588.8	40,588.8	0.0		0.0
Fraud Investigation	1,993.7	1,989.8	2,089.8	2,089.8	2,089.8	100.0	5.0 %	0.0
Quality Control	1,924.7	1,962.7	2,037.0	2,037.0	2,037.0	74.3	3.8 %	0.0
Work Services	14,523.5	15,879.5	15,879.5	15,879.5	15,879.5	0.0		0.0
Women, Infants and Children	28,526.2	29,615.8	28,779.8	28,779.8	28,779.8	-836.0	-2.8 %	0.0
Appropriation Total	305,119.0	325,220.7	324,742.3	329,909.5	329,909.5	4,688.8	1.4 %	5,167.2
Public Health								
Health Plan & Systems Develop	6,219.5	8,265.5	7,933.4	8,133.4	8,133.4	-132.1	-1.6 %	200.0
Nursing	29,608.4	33,557.8	33,558.5	33,558.5	33,558.5	0.7		0.0
Women, Children Family Health	10,312.4	12,235.4	12,161.1	12,236.1	12,236.1	0.7		75.0
Public Health Admin Svcs	1,940.7	2,170.8	2,172.2	2,172.2	2,172.2	1.4	0.1 %	0.0
Emergency Programs	7,500.2	8,232.0	8,232.0	8,232.0	8,232.0	0.0		0.0
Chronic Disease Prev/Hlth Prom	8,549.0	10,901.5	10,901.5	10,901.5	10,901.5	0.0		0.0
Epidemiology	11,234.4	18,112.8	18,115.0	18,115.0	18,115.0	2.2		0.0
Bureau of Vital Statistics	2,692.3	3,355.4	3,355.4	3,430.4	3,430.4	75.0	2.2 %	75.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0
State Medical Examiner	3,000.1	3,177.8	3,179.9	3,179.9	3,179.9	2.1	0.1 %	0.0
Public Health Laboratories	6,826.2	6,598.5	6,601.5	6,601.5	6,601.5	3.0		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
Appropriation Total	98,937.0	117,991.4	117,594.4	117,944.4	117,944.4	-47.0		350.0
Senior and Disabilities Svcs								
Senior/Disabilities Svcs Admin	17,577.4	20,336.9	20,058.9	20,334.9	20,334.9	-2.0		276.0
General Relief/Temp Assistance	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0
Senior Community Based Grants	13,668.5	14,430.7	14,305.7	15,110.7	15,110.7	680.0	4.7 %	805.0
Community DD Grants	13,734.5	14,158.8	13,906.3	14,156.6	14,156.6	-2.2		250.3
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0		0.0

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Senior and Disabilities Svcs (continued)										
Commission on Aging	445.5	546.3	432.9	547.0	547.0	0.7	0.1 %	114.1	26.4 %	0.0
Governor's Cncl/Disabilities	2,003.6	2,909.9	2,517.8	2,937.8	2,937.8	27.9	1.0 %	420.0	16.7 %	0.0
Appropriation Total	56,224.6	61,311.3	60,150.3	62,015.7	62,015.7	704.4	1.1 %	1,865.4	3.1 %	0.0
Departmental Support Services										
Public Affairs	1,652.4	1,791.3	1,791.9	1,791.9	1,791.9	0.6		0.0		0.0
Quality Assurance and Audit	845.2	1,077.3	1,077.3	1,077.3	1,077.3	0.0		0.0		0.0
Commissioner's Office	2,516.0	3,355.3	3,435.7	3,435.7	3,435.7	80.4	2.4 %	0.0		0.0
Assessment and Planning	66.4	250.0	250.0	250.0	250.0	0.0		0.0		0.0
Administrative Support Svcs	9,076.0	12,870.5	12,873.1	13,752.7	13,752.7	882.2	6.9 %	879.6	6.8 %	0.0
Hearings and Appeals	704.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Facilities Management	1,021.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0		0.0		0.0
Information Technology Svcs	17,097.4	18,705.5	18,668.1	19,518.1	19,518.1	812.6	4.3 %	850.0	4.6 %	0.0
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,010.0	2,010.0	-115.0	-5.4 %	-115.0	-5.4 %	0.0
HSS State Facilities Rent	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	0.0		0.0		0.0
Appropriation Total	38,089.5	48,673.6	48,719.8	50,334.4	50,334.4	1,660.8	3.4 %	1,614.6	3.3 %	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	894.3	894.3	894.3	894.3	0.0		0.0		0.0
Appropriation Total	683.3	894.3	894.3	894.3	894.3	0.0		0.0		0.0
Medicaid Services										
Behavioral Health Medicaid Svc	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	0.0		0.0		0.0
Children's Medicaid Services	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc	10,830.6	12,536.7	12,536.7	16,426.6	16,426.6	3,889.9	31.0 %	3,889.9	31.0 %	0.0
Health Care Medicaid Services	744,093.4	903,204.9	903,854.9	906,500.2	906,500.2	3,295.3	0.4 %	2,645.3	0.3 %	0.0
Senior/Disabilities Medicaid	439,723.0	510,352.7	509,702.7	520,838.8	520,838.8	10,486.1	2.1 %	11,136.1	2.2 %	0.0

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Medicaid Services (continued)											
Appropriation Total	1,369,633.4	1,644,967.7	1,644,967.7	1,662,639.0	1,662,639.0	17,671.3	1.1 %	17,671.3	1.1 %	0.0	
Agency Total	2,267,044.0	2,637,826.6	2,620,134.4	2,657,255.8	2,662,765.8	24,939.2	0.9 %	42,631.4	1.6 %	5,510.0	0.2 %
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 %
Other State Funds (Other)	79,770.1	101,910.1	95,455.7	94,225.2	94,537.2	-7,372.9	-7.2 %	-918.5	-1.0 %	312.0	0.3 %
Federal Receipts (Fed)	1,037,320.1	1,230,591.6	1,228,816.3	1,244,030.2	1,242,810.2	12,218.6	1.0 %	13,993.9	1.1 %	-1,220.0	-0.1 %

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)