

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>FY2014 Governor vs FY2014 Governor Amended</b>	
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Managerr	1,570.3	1,576.9	1,576.9	1,576.9	1,577.6	1,588.5	10.9	0.7%
Pioneer Homes	49,390.6	50,256.2	50,256.2	50,256.2	50,227.1	51,054.0	826.9	1.6%
<b>RDU Total:</b>	<b>50,960.9</b>	<b>51,833.1</b>	<b>51,833.1</b>	<b>51,833.1</b>	<b>51,804.7</b>	<b>52,642.5</b>	<b>837.8</b>	<b>1.6%</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	2,095.7	2,183.0	2,183.0	2,297.1	2,297.1	2,310.0	12.9	0.6%
Behavioral Health Grants	24,438.2	26,195.8	35,195.8	35,195.8	26,620.8	26,620.8	0.0	0.0%
Behavioral Health Administration	7,295.3	8,197.7	8,197.7	8,083.6	8,135.5	8,194.9	59.4	0.7%
CAPI Grants	2,003.5	2,069.1	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0%
Rural Services/Suicide Prevent'n	2,999.1	3,068.2	3,068.2	3,068.2	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	7,827.9	8,809.0	8,809.0	8,809.0	8,316.1	8,316.1	0.0	0.0%
Svcs/Seriously Mentally Ill	14,978.4	15,334.8	15,334.8	15,334.8	15,772.8	15,772.8	0.0	0.0%
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,826.4	15,179.9	15,179.9	15,179.9	15,089.9	15,089.9	0.0	0.0%
Alaska Psychiatric Institute	8,067.3	7,322.0	7,322.0	7,322.0	7,330.7	7,402.1	71.4	1.0%
API Advisory Board	8.1	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	467.2	532.0	532.0	532.0	532.4	535.0	2.6	0.5%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	601.9	1.0	0.2%
<b>RDU Total:</b>	<b>88,753.2</b>	<b>94,315.7</b>	<b>103,319.7</b>	<b>103,319.7</b>	<b>94,790.7</b>	<b>94,938.0</b>	<b>147.3</b>	<b>0.2%</b>
<b>Children's Services</b>								
Children's Services Management	4,948.6	5,927.2	5,927.2	5,727.2	5,638.7	5,687.0	48.3	0.9%
Children's Services Training	668.2	991.5	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	31,875.3	32,668.6	32,668.6	32,668.6	33,943.2	34,509.8	566.6	1.7%
Family Preservation	5,896.1	6,404.3	6,404.3	6,604.3	7,029.3	7,029.3	0.0	0.0%
Foster Care Base Rate	9,975.7	9,678.0	9,678.0	9,678.0	10,578.0	12,688.0	2,110.0	19.9%

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<b>Children's Services</b>								
Foster Care Augmented Rate	589.9	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	6,026.0	5,468.2	5,468.2	5,468.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	11,823.2	10,219.6	10,219.6	10,219.6	10,219.6	13,829.6	3,610.0	35.3%
Residential Child Care	4,503.2	6,299.0	6,299.0	6,299.0	4,599.0	4,600.7	1.7	0.0%
Infant Learning Program Grants	6,503.7	6,966.8	6,966.8	6,966.8	9,226.8	9,231.3	4.5	0.0%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>82,959.9</b>	<b>85,660.8</b>	<b>85,660.8</b>	<b>85,660.8</b>	<b>90,431.9</b>	<b>96,773.0</b>	<b>6,341.1</b>	<b>7.0%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	533.1	641.5	641.5	641.5	1,038.5	1,044.4	5.9	0.6%
Certification and Licensing	2,539.5	3,006.9	3,006.9	3,006.9	3,006.9	3,028.9	22.0	0.7%
Medical Assistance Admin.	5,206.4	5,161.2	5,161.2	5,161.2	5,162.6	5,196.2	33.6	0.7%
Rate Review	1,108.3	1,588.4	1,588.4	1,588.4	1,268.8	1,279.4	10.6	0.8%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>12,739.4</b>	<b>14,022.9</b>	<b>14,022.9</b>	<b>14,022.9</b>	<b>14,101.7</b>	<b>14,173.8</b>	<b>72.1</b>	<b>0.5%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	18,777.4	18,613.1	18,613.1	18,286.9	18,417.4	18,579.1	161.7	0.9%
Mat-Su Youth Facility	2,188.8	2,182.3	2,182.3	2,208.5	2,210.0	2,229.7	19.7	0.9%
Kenai Peninsula Youth Facility	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1,850.3	16.3	0.9%
Fairbanks Youth Facility	4,674.9	4,730.2	4,730.2	4,730.2	4,733.3	4,774.7	41.4	0.9%
Bethel Youth Facility	3,924.6	4,122.7	4,122.7	4,122.7	4,200.6	4,239.5	38.9	0.9%
Nome Youth Facility	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	2,731.8	23.6	0.9%
Johnson Youth Center	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	4,169.8	37.2	0.9%
Ketchikan Regional Yth Facility	1,833.7	1,798.6	1,798.6	1,798.6	1,800.0	1,816.4	16.4	0.9%
Probation Services	14,235.8	14,414.1	14,414.1	14,714.1	15,001.3	15,145.7	144.4	1.0%

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<b>Juvenile Justice</b>								
Youth Courts	484.3	529.4	529.4	529.4	529.4	529.8	0.4	0.1%
<b>RDU Total:</b>	<b>53,764.5</b>	<b>55,060.5</b>	<b>55,060.5</b>	<b>55,060.5</b>	<b>55,566.8</b>	<b>56,066.8</b>	<b>500.0</b>	<b>0.9%</b>
<b>Public Assistance</b>								
ATAP	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	55,592.9	59,808.9	59,808.9	59,808.9	62,052.9	62,052.9	0.0	0.0%
Child Care Benefits	9,299.1	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	3,045.4	0.0	0.0%
Tribal Assistance Programs	12,916.9	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	23,077.4	5.2	0.0%
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	17,474.7	0.0	0.0%
Energy Assistance Program	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	13,667.8	2.3	0.0%
Public Assistance Admin	2,288.9	1,981.6	1,981.6	1,981.6	1,917.0	1,934.6	17.6	0.9%
Public Assistance Field Svcs	20,381.7	18,950.5	18,950.5	18,950.5	18,950.5	19,129.6	179.1	0.9%
Fraud Investigation	990.8	883.0	883.0	883.0	933.0	940.9	7.9	0.8%
Quality Control	997.1	1,001.0	1,001.0	1,021.5	1,036.4	1,045.8	9.4	0.9%
Work Services	4,281.4	2,847.8	2,847.8	2,827.3	2,827.3	2,831.3	4.0	0.1%
Women, Infants and Children	285.7	420.3	420.3	420.3	420.3	420.4	0.1	0.0%
<b>RDU Total:</b>	<b>173,446.9</b>	<b>175,904.3</b>	<b>179,290.1</b>	<b>179,290.1</b>	<b>183,567.6</b>	<b>183,793.2</b>	<b>225.6</b>	<b>0.1%</b>
<b>Public Health</b>								
Health Planning & Systems Deve	948.4	1,355.8	4,198.7	4,179.2	4,173.0	4,183.9	10.9	0.3%
Nursing	24,885.0	28,820.5	28,820.5	27,812.8	27,813.5	28,045.6	232.1	0.8%
Women, Children and Family Hea	3,587.1	3,761.2	3,761.2	4,081.9	4,082.1	4,105.4	23.3	0.6%
Public Health Admin Svcs	1,489.4	810.8	810.8	1,219.8	1,220.7	1,230.0	9.3	0.8%
Emergency Programs	1,170.1	823.4	823.4	972.0	972.0	981.5	9.5	1.0%
Chronic Disease Prev/Hlth Promc	2,757.4	3,241.8	3,241.8	3,526.1	3,526.1	3,555.9	29.8	0.8%

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<b>Public Health</b>								
Epidemiology	2,500.6	3,479.8	7,997.1	7,941.7	7,942.4	7,961.2	18.8	0.2%
Bureau of Vital Statistics	2,226.0	2,473.1	2,473.1	2,452.8	2,527.8	2,550.8	23.0	0.9%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,925.4	3,120.8	3,120.8	3,102.8	3,104.9	3,120.9	16.0	0.5%
Public Health Laboratories	4,727.9	4,711.2	4,711.2	4,669.5	4,672.5	4,710.6	38.1	0.8%
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Total:</b>	<b>58,271.1</b>	<b>63,982.3</b>	<b>71,342.5</b>	<b>71,342.5</b>	<b>71,418.9</b>	<b>71,829.7</b>	<b>410.8</b>	<b>0.6%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Svcs Admin	8,313.6	9,853.9	9,853.9	9,853.9	9,854.3	9,939.2	84.9	0.9%
Genl Relief/Temp Assisted Living	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	7,752.4	7,897.3	7,897.3	8,197.3	8,877.3	8,877.3	0.0	0.0%
Community DD Grants	13,013.1	13,643.1	13,643.1	13,343.1	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	59.3	78.5	78.5	78.5	78.5	78.6	0.1	0.1%
Governor's Cncl/Disabilities	329.2	297.0	297.0	297.0	322.0	322.0	0.0	0.0%
<b>RDU Total:</b>	<b>38,262.7</b>	<b>40,698.5</b>	<b>40,698.5</b>	<b>40,698.5</b>	<b>41,403.9</b>	<b>41,488.9</b>	<b>85.0</b>	<b>0.2%</b>
<b>Departmental Support Services</b>								
Public Affairs	716.1	403.0	403.0	403.0	403.3	406.8	3.5	0.9%
Quality Assurance and Audit	432.0	466.4	466.4	466.4	466.4	471.6	5.2	1.1%
Commissioner's Office	1,161.9	1,492.5	1,492.5	1,592.5	1,599.2	1,602.0	2.8	0.2%
Assessment and Planning	33.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,891.8	7,150.6	7,150.6	7,050.6	7,817.0	7,885.0	68.0	0.9%
Hearings and Appeals	411.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	10,678.7	9,480.3	9,480.3	9,480.3	10,072.9	10,169.2	96.3	1.0%

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<b>Departmental Support Services</b>								
HSS State Facilities Rent	3,593.2	4,488.0	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0%
<b>RDU Total:</b>	<b>21,963.8</b>	<b>23,605.8</b>	<b>23,605.8</b>	<b>23,605.8</b>	<b>24,971.8</b>	<b>25,147.6</b>	<b>175.8</b>	<b>0.7%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr:	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,685.3</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>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	683.3	881.9	881.9	881.9	881.9	881.9	0.0	0.0%
<b>RDU Total:</b>	<b>683.3</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>Medicaid Services</b>								
Behavioral Hlth Medicaid Svcs	71,203.4	85,141.7	85,141.7	85,141.7	85,141.7	85,141.7	0.0	0.0%
Children's Medicaid Services	3,839.8	6,308.1	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	4,608.7	5,390.2	5,390.2	5,390.2	7,088.5	7,088.5	0.0	0.0%
Health Care Medicaid Services	274,898.2	333,513.3	333,513.3	333,513.3	335,781.5	335,781.5	0.0	0.0%
Senior/Disabilities Medicaid Svc	211,912.7	247,470.5	247,470.5	247,470.5	253,955.4	253,955.4	0.0	0.0%
<b>RDU Total:</b>	<b>566,462.8</b>	<b>677,823.8</b>	<b>677,823.8</b>	<b>677,823.8</b>	<b>688,275.2</b>	<b>688,275.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	1,083,050.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	1,253,585.3	9,385.9	0.8%
<b>Designated General (DGF):</b>	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	74,210.6	-590.4	-0.8%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,149,953.8</b>	<b>1,285,574.9</b>	<b>1,305,324.9</b>	<b>1,305,324.9</b>	<b>1,319,000.4</b>	<b>1,327,795.9</b>	<b>8,795.5</b>	<b>0.7%</b>