

General Funds

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2012 Actuals (10087) | FY2013 Conference Committee (9887) | FY2013 Authorized (9896) | FY2013 Management Plan (9920) | FY2014 Governor (10289) | FY2013 Management Plan vs FY2014 Governor | |
|---|-----------------------------------|---|-------------------------------------|--|------------------------------------|--|--------------|
| Alaska Pioneer Homes | | | | | | | |
| Alaska Pioneer Homes Managerr | 1,570.3 | 1,576.9 | 1,576.9 | 1,576.9 | 1,577.6 | 0.7 | 0.0% |
| Pioneer Homes | 49,390.6 | 50,256.2 | 50,256.2 | 50,256.2 | 50,227.1 | -29.1 | -0.1% |
| RDU Total: | 50,960.9 | 51,833.1 | 51,833.1 | 51,833.1 | 51,804.7 | -28.4 | -0.1% |
| 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% |
| Alcohol Safety Action Program | 2,095.7 | 2,183.0 | 2,183.0 | 2,297.1 | 2,297.1 | 0.0 | 0.0% |
| Behavioral Health Grants | 24,438.2 | 26,195.8 | 35,195.8 | 35,195.8 | 26,620.8 | -8,575.0 | -24.4% |
| Behavioral Health Administration | 7,295.3 | 8,197.7 | 8,197.7 | 8,083.6 | 8,135.5 | 51.9 | 0.6% |
| CAPI Grants | 2,003.5 | 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 | -12.0 | -0.4% |
| Psychiatric Emergency Svcs | 7,827.9 | 8,809.0 | 8,809.0 | 8,809.0 | 8,316.1 | -492.9 | -5.6% |
| Svcs/Seriously Mentally Ill | 14,978.4 | 15,334.8 | 15,334.8 | 15,334.8 | 15,772.8 | 438.0 | 2.9% |
| Designated Eval & Treatment | 3,248.6 | 3,156.4 | 3,156.4 | 3,156.4 | 3,286.3 | 129.9 | 4.1% |
| Svcs/Severely Emotion Dst Yth | 13,826.4 | 15,179.9 | 15,179.9 | 15,179.9 | 15,089.9 | -90.0 | -0.6% |
| Alaska Psychiatric Institute | 8,067.3 | 7,322.0 | 7,322.0 | 7,322.0 | 7,330.7 | 8.7 | 0.1% |
| API Advisory Board | 8.1 | 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 | 0.4 | 0.1% |
| Suicide Prevention Council | 123.6 | 584.9 | 588.9 | 588.9 | 600.9 | 12.0 | 2.0% |
| RDU Total: | 88,753.2 | 94,315.7 | 103,319.7 | 103,319.7 | 94,790.7 | -8,529.0 | -8.3% |
| Children's Services | | | | | | | |
| Children's Services Management | 4,948.6 | 5,927.2 | 5,927.2 | 5,727.2 | 5,638.7 | -88.5 | -1.5% |
| Children's Services Training | 668.2 | 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 | 1,274.6 | 3.9% |
| Family Preservation | 7,096.1 | 6,404.3 | 6,404.3 | 6,604.3 | 7,029.3 | 425.0 | 6.4% |
| Foster Care Base Rate | 9,975.7 | 9,678.0 | 9,678.0 | 9,678.0 | 10,578.0 | 900.0 | 9.3% |

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| Children's Services | | | | | | | |
| Foster Care Augmented Rate | 589.9 | 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 | 1,700.0 | 31.1% |
| Subsidized Adoptions/Guardians | 11,823.2 | 10,219.6 | 10,219.6 | 10,219.6 | 10,219.6 | 0.0 | 0.0% |
| Residential Child Care | 4,503.2 | 6,299.0 | 6,299.0 | 6,299.0 | 4,599.0 | -1,700.0 | -27.0% |
| Infant Learning Program Grants | 6,503.7 | 6,966.8 | 6,966.8 | 6,966.8 | 9,226.8 | 2,260.0 | 32.4% |
| Children's Trust Programs | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 84,159.9 | 85,660.8 | 85,660.8 | 85,660.8 | 90,431.9 | 4,771.1 | 5.6% |
| 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% |
| Health Facilities Licensing & Ce | 533.1 | 641.5 | 641.5 | 641.5 | 1,038.5 | 397.0 | 61.9% |
| Certification and Licensing | 2,539.5 | 3,006.9 | 3,006.9 | 3,006.9 | 3,006.9 | 0.0 | 0.0% |
| Medical Assistance Admin. | 5,206.4 | 5,161.2 | 5,161.2 | 5,161.2 | 5,162.6 | 1.4 | 0.0% |
| Rate Review | 1,108.3 | 1,588.4 | 1,588.4 | 1,588.4 | 1,268.8 | -319.6 | -20.1% |
| Community Health Grants | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| RDU Total: | 12,739.4 | 14,022.9 | 14,022.9 | 14,022.9 | 14,101.7 | 78.8 | 0.6% |
| Juvenile Justice | | | | | | | |
| McLaughlin Youth Center | 18,777.4 | 18,613.1 | 18,613.1 | 18,286.9 | 18,417.4 | 130.5 | 0.7% |
| Mat-Su Youth Facility | 2,188.8 | 2,182.3 | 2,182.3 | 2,208.5 | 2,210.0 | 1.5 | 0.1% |
| Kenai Peninsula Youth Facility | 1,785.4 | 1,832.5 | 1,832.5 | 1,832.5 | 1,834.0 | 1.5 | 0.1% |
| Fairbanks Youth Facility | 4,674.9 | 4,730.2 | 4,730.2 | 4,730.2 | 4,733.3 | 3.1 | 0.1% |
| Bethel Youth Facility | 3,924.6 | 4,122.7 | 4,122.7 | 4,122.7 | 4,200.6 | 77.9 | 1.9% |
| Nome Youth Facility | 2,436.2 | 2,706.8 | 2,706.8 | 2,706.8 | 2,708.2 | 1.4 | 0.1% |
| Johnson Youth Center | 3,423.4 | 4,130.8 | 4,130.8 | 4,130.8 | 4,132.6 | 1.8 | 0.0% |
| Ketchikan Regional Yth Facility | 1,833.7 | 1,798.6 | 1,798.6 | 1,798.6 | 1,800.0 | 1.4 | 0.1% |
| Probation Services | 14,235.8 | 14,414.1 | 14,414.1 | 14,714.1 | 15,001.3 | 287.2 | 2.0% |

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| Juvenile Justice | | | | | | | |
| Youth Courts | 484.3 | 529.4 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0% |
| RDU Total: | 53,764.5 | 55,060.5 | 55,060.5 | 55,060.5 | 55,566.8 | 506.3 | 0.9% |
| Public Assistance | | | | | | | |
| ATAP | 15,594.7 | 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 | 2,244.0 | 3.8% |
| Child Care Benefits | 9,299.1 | 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 | 1,140.0 | 59.8% |
| Tribal Assistance Programs | 12,916.9 | 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 | 0.0 | 0.0% |
| PFD Hold Harmless | 15,394.5 | 16,824.7 | 16,824.7 | 16,824.7 | 17,474.7 | 650.0 | 3.9% |
| Energy Assistance Program | 13,422.5 | 10,036.5 | 13,422.3 | 13,422.3 | 13,665.5 | 243.2 | 1.8% |
| Public Assistance Admin | 2,288.9 | 1,981.6 | 1,981.6 | 1,981.6 | 1,917.0 | -64.6 | -3.3% |
| Public Assistance Field Svcs | 20,381.7 | 18,950.5 | 18,950.5 | 18,950.5 | 18,950.5 | 0.0 | 0.0% |
| Fraud Investigation | 990.8 | 883.0 | 883.0 | 883.0 | 933.0 | 50.0 | 5.7% |
| Quality Control | 997.1 | 1,001.0 | 1,001.0 | 1,021.5 | 1,036.4 | 14.9 | 1.5% |
| Work Services | 4,281.4 | 2,847.8 | 2,847.8 | 2,827.3 | 2,827.3 | 0.0 | 0.0% |
| Women, Infants and Children | 285.7 | 420.3 | 420.3 | 420.3 | 420.3 | 0.0 | 0.0% |
| RDU Total: | 173,446.9 | 175,904.3 | 179,290.1 | 179,290.1 | 183,567.6 | 4,277.5 | 2.4% |
| Public Health | | | | | | | |
| Health Planning & Systems Deve | 948.4 | 1,355.8 | 4,198.7 | 4,179.2 | 4,173.0 | -6.2 | -0.1% |
| Nursing | 24,885.0 | 28,820.5 | 28,820.5 | 27,812.8 | 27,813.5 | 0.7 | 0.0% |
| Women, Children and Family Hea | 3,587.1 | 3,761.2 | 3,761.2 | 4,081.9 | 4,082.1 | 0.2 | 0.0% |
| Public Health Admin Svcs | 1,489.4 | 810.8 | 810.8 | 1,219.8 | 1,220.7 | 0.9 | 0.1% |
| Emergency Programs | 1,170.1 | 823.4 | 823.4 | 972.0 | 972.0 | 0.0 | 0.0% |
| Chronic Disease Prev/Hlth Promc | 2,757.4 | 3,241.8 | 3,241.8 | 3,526.1 | 3,526.1 | 0.0 | 0.0% |

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| Public Health | | | | | | | |
| Epidemiology | 2,500.6 | 3,479.8 | 7,997.1 | 7,941.7 | 7,942.4 | 0.7 | 0.0% |
| Bureau of Vital Statistics | 2,226.0 | 2,473.1 | 2,473.1 | 2,452.8 | 2,527.8 | 75.0 | 3.1% |
| 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 | 2,925.4 | 3,120.8 | 3,120.8 | 3,102.8 | 3,104.9 | 2.1 | 0.1% |
| Public Health Laboratories | 4,727.9 | 4,711.2 | 4,711.2 | 4,669.5 | 4,672.5 | 3.0 | 0.1% |
| Tobacco Prevention and Control | 8,233.2 | 8,563.3 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0% |
| RDU Total: | 58,271.1 | 63,982.3 | 71,342.5 | 71,342.5 | 71,418.9 | 76.4 | 0.1% |
| Senior and Disabilities Services | | | | | | | |
| Senior/Disabilities Svcs Admin | 8,313.6 | 9,853.9 | 9,853.9 | 9,853.9 | 9,854.3 | 0.4 | 0.0% |
| Genl Relief/Temp Assisted Living | 7,980.6 | 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 | 680.0 | 8.3% |
| Community DD Grants | 13,013.1 | 13,643.1 | 13,643.1 | 13,343.1 | 13,343.1 | 0.0 | 0.0% |
| Senior Residential Services | 814.5 | 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 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 329.2 | 297.0 | 297.0 | 297.0 | 322.0 | 25.0 | 8.4% |
| RDU Total: | 38,262.7 | 40,698.5 | 40,698.5 | 40,698.5 | 41,403.9 | 705.4 | 1.7% |
| Departmental Support Services | | | | | | | |
| Public Affairs | 716.1 | 403.0 | 403.0 | 403.0 | 403.3 | 0.3 | 0.1% |
| Quality Assurance and Audit | 432.0 | 466.4 | 466.4 | 466.4 | 466.4 | 0.0 | 0.0% |
| Commissioner's Office | 1,161.9 | 1,492.5 | 1,492.5 | 1,592.5 | 1,599.2 | 6.7 | 0.4% |
| Assessment and Planning | 33.2 | 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 | 766.4 | 10.9% |
| Hearings and Appeals | 411.7 | 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% |
| Information Technology Services | 10,678.7 | 9,480.3 | 9,480.3 | 9,480.3 | 10,072.9 | 592.6 | 6.3% |

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|---|-----------------------------------|---|-------------------------------------|--|------------------------------------|--|-------------|
| Departmental Support Services | | | | | | | |
| HSS State Facilities Rent | 3,593.2 | 4,488.0 | 4,488.0 | 4,488.0 | 4,488.0 | 0.0 | 0.0% |
| RDU Total: | 21,963.8 | 23,605.8 | 23,605.8 | 23,605.8 | 24,971.8 | 1,366.0 | 5.8% |
| Human Services Community Matching Grant | | | | | | | |
| Human Svcs Comm Matching Gr: | 1,685.3 | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0% |
| RDU Total: | 1,685.3 | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0% |
| Community Initiative Matching Grants (non-statutory) | | | | | | | |
| Community Initiative Grants | 683.3 | 881.9 | 881.9 | 881.9 | 881.9 | 0.0 | 0.0% |
| RDU Total: | 683.3 | 881.9 | 881.9 | 881.9 | 881.9 | 0.0 | 0.0% |
| Medicaid Services | | | | | | | |
| Behavioral Hlth Medicaid Svcs | 71,203.4 | 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 | 0.0 | 0.0% |
| Adult Prev Dental Medicaid Svcs | 4,608.7 | 5,390.2 | 5,390.2 | 5,390.2 | 7,088.5 | 1,698.3 | 31.5% |
| Health Care Medicaid Services | 274,898.2 | 333,513.3 | 333,513.3 | 333,513.3 | 335,781.5 | 2,268.2 | 0.7% |
| Senior/Disabilities Medicaid Svc | 211,912.7 | 247,470.5 | 247,470.5 | 247,470.5 | 253,955.4 | 6,484.9 | 2.6% |
| RDU Total: | 566,462.8 | 677,823.8 | 677,823.8 | 677,823.8 | 688,275.2 | 10,451.4 | 1.5% |
| Unrestricted General (UGF): | 1,084,250.8 | 1,212,167.6 | 1,231,238.9 | 1,231,238.9 | 1,244,199.4 | 12,960.5 | 1.1% |
| Designated General (DGF): | 66,903.0 | 73,407.3 | 74,086.0 | 74,086.0 | 74,801.0 | 715.0 | 1.0% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 1,151,153.8 | 1,285,574.9 | 1,305,324.9 | 1,305,324.9 | 1,319,000.4 | 13,675.5 | 1.0% |