

GF & Other 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	57,872.4	59,449.7	59,449.7	59,449.7	59,420.6	-29.1	-0.0%
RDU Total:	59,442.7	61,026.6	61,026.6	61,026.6	60,998.2	-28.4	-0.0%
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%
Alcohol Safety Action Program	3,231.2	3,949.4	3,949.4	4,080.1	4,080.1	0.0	0.0%
Behavioral Health Grants	26,153.9	27,892.3	36,892.3	36,892.3	28,361.5	-8,530.8	-23.1%
Behavioral Health Administration	7,745.1	9,137.4	9,137.4	8,977.7	8,802.6	-175.1	-2.0%
CAPI Grants	3,403.5	3,669.1	3,669.1	3,669.1	3,669.1	0.0	0.0%
Rural Services/Suicide Prevent'n	3,004.0	3,068.2	3,068.2	3,068.2	3,056.2	-12.0	-0.4%
Psychiatric Emergency Svcs	8,010.9	8,809.0	8,809.0	8,809.0	8,316.1	-492.9	-5.6%
Svcs/Seriously Mentally Ill	16,128.4	16,609.8	16,609.8	16,609.8	16,622.8	13.0	0.1%
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	15,138.1	16,571.7	16,571.7	16,571.7	15,806.7	-765.0	-4.6%
Alaska Psychiatric Institute	32,213.1	32,227.2	32,227.2	32,227.2	32,411.5	184.3	0.6%
API Advisory Board	8.1	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	975.3	1,025.6	1,025.6	1,054.6	1,026.4	-28.2	-2.7%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
RDU Total:	120,757.7	128,383.9	137,387.9	137,387.9	127,723.1	-9,664.8	-7.0%
Children's Services							
Children's Services Management	4,948.6	5,977.2	5,977.2	5,777.2	5,688.7	-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	31,905.2	32,968.6	32,968.6	32,968.6	34,243.2	1,274.6	3.9%
Family Preservation	7,404.1	7,242.2	7,242.2	7,442.2	7,729.2	287.0	3.9%
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	7,943.1	6,963.3	6,963.3	6,963.3	8,963.3	2,000.0	28.7%
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	4,555.5	6,299.0	6,299.0	6,299.0	4,599.0	-1,700.0	-27.0%
Infant Learning Program Grants	7,593.4	7,979.9	7,979.9	7,979.9	10,264.9	2,285.0	28.6%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	87,556.9	89,356.9	89,356.9	89,356.9	94,315.0	4,958.1	5.5%
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	722.2	722.2	722.2	1,098.5	376.3	52.1%
Certification and Licensing	2,587.3	3,269.9	3,269.9	3,269.9	3,269.9	0.0	0.0%
Medical Assistance Admin.	7,497.1	10,872.2	10,872.2	10,872.2	9,876.1	-996.1	-9.2%
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:	15,077.9	20,077.6	20,077.6	20,077.6	19,138.2	-939.4	-4.7%
Juvenile Justice							
McLaughlin Youth Center	19,122.5	18,975.3	18,975.3	18,649.1	18,779.6	130.5	0.7%
Mat-Su Youth Facility	2,218.7	2,217.3	2,217.3	2,243.5	2,245.0	1.5	0.1%
Kenai Peninsula Youth Facility	1,802.9	1,862.5	1,862.5	1,862.5	1,864.0	1.5	0.1%
Fairbanks Youth Facility	4,747.6	4,805.0	4,805.0	4,805.0	4,808.1	3.1	0.1%
Bethel Youth Facility	3,963.9	4,171.0	4,171.0	4,171.0	4,248.9	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	3,467.3	4,208.9	4,208.9	4,208.9	4,210.7	1.8	0.0%
Ketchikan Regional Yth Facility	1,855.9	1,827.1	1,827.1	1,827.1	1,828.5	1.4	0.1%
Probation Services	14,442.2	14,853.8	14,853.8	15,153.8	15,513.5	359.7	2.4%

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Juvenile Justice							
Delinquency Prevention	77.9	255.0	255.0	255.0	255.0	0.0	0.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
RDU Total:	54,619.4	56,412.1	56,412.1	56,412.1	56,990.9	578.8	1.0%
Public Assistance							
ATAP	17,304.7	16,929.5	16,929.5	16,929.5	16,929.5	0.0	0.0%
Adult Public Assistance	59,972.0	64,479.7	64,479.7	64,479.7	66,763.7	2,284.0	3.5%
Child Care Benefits	9,597.0	9,563.5	9,563.5	9,563.5	9,563.5	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	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	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	2,470.7	2,282.2	2,282.2	2,282.2	2,576.0	293.8	12.9%
Public Assistance Field Svcs	21,112.9	19,730.5	19,730.5	19,730.5	19,730.5	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	4,584.5	5,202.2	5,202.2	5,202.2	5,202.9	0.7	0.0%
RDU Total:	185,755.4	189,446.4	192,832.2	192,832.2	197,508.8	4,676.6	2.4%
Public Health							
Health Planning & Systems Deve	4,395.9	3,107.0	5,949.9	6,080.4	5,948.3	-132.1	-2.2%
Nursing	25,745.6	29,727.0	29,727.0	28,719.3	28,720.0	0.7	0.0%
Women, Children and Family Hez	4,325.7	4,695.8	4,695.8	5,016.5	5,016.7	0.2	0.0%
Public Health Admin Svcs	1,489.4	1,788.9	1,788.9	1,622.9	1,624.0	1.1	0.1%
Emergency Programs	1,468.2	993.2	993.2	1,191.8	1,191.8	0.0	0.0%

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Public Health							
Chronic Disease Prev/Hlth Promc	3,215.4	3,914.0	3,914.0	4,198.3	4,198.3	0.0	0.0%
Epidemiology	3,907.3	5,183.4	9,700.7	9,795.3	9,796.4	1.1	0.0%
Bureau of Vital Statistics	2,506.6	2,696.0	2,696.0	2,825.7	2,900.7	75.0	2.7%
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	3,120.8	3,120.8	3,177.8	3,179.9	2.1	0.1%
Public Health Laboratories	5,934.2	5,104.2	5,104.2	5,062.5	5,065.5	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:	67,042.2	71,714.2	79,074.4	79,074.4	79,025.5	-48.9	-0.1%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	8,544.4	10,236.4	10,236.4	10,236.4	10,234.1	-2.3	-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	7,889.4	8,022.3	8,022.3	8,322.3	9,002.3	680.0	8.2%
Community DD Grants	13,734.5	14,658.8	14,658.8	14,158.8	14,156.6	-2.2	-0.0%
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	445.5	546.3	546.3	546.3	547.0	0.7	0.1%
Governor's Cncl/Disabilities	1,043.4	956.1	956.1	1,156.1	1,183.3	27.2	2.4%
RDU Total:	40,452.3	43,348.6	43,348.6	43,348.6	44,052.0	703.4	1.6%
Departmental Support Services							
Public Affairs	1,156.6	784.6	784.6	784.6	785.0	0.4	0.1%
Quality Assurance and Audit	439.9	466.4	466.4	466.4	466.4	0.0	0.0%
Commissioner's Office	1,869.9	2,467.0	2,467.0	2,567.0	2,645.4	78.4	3.1%
Assessment and Planning	33.2	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,508.0	7,921.7	7,921.7	8,137.8	9,019.2	881.4	10.8%
Hearings and Appeals	411.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	1,021.0	1,239.0	1,239.0	1,239.0	1,363.8	124.8	10.1%

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Departmental Support Services							
Information Technology Services	12,530.0	10,810.4	10,810.4	10,810.4	11,368.0	557.6	5.2%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,010.0	-115.0	-5.4%
HSS State Facilities Rent	3,593.2	4,567.3	4,567.3	4,567.3	4,567.3	0.0	0.0%
RDU Total:	26,563.5	32,961.3	32,961.3	32,961.3	34,488.9	1,527.6	4.6%
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	71,212.9	85,859.2	85,859.2	85,859.2	85,859.2	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	279,610.6	343,310.0	343,310.0	343,310.0	342,038.2	-1,271.8	-0.4%
Senior/Disabilities Medicaid Svc	212,015.3	251,222.7	251,222.7	251,222.7	255,023.8	3,801.1	1.5%
RDU Total:	571,287.3	692,090.2	692,090.2	692,090.2	696,317.8	4,227.6	0.6%
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:	79,770.1	101,910.1	101,910.1	101,910.1	94,225.2	-7,684.9	-7.5%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,230,923.9	1,387,485.0	1,407,235.0	1,407,235.0	1,413,225.6	5,990.6	0.4%