

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 Management	1,601.0	1,637.9	1,637.9	1,637.9	1,638.6	0.7	0.0%
Pioneer Homes	58,153.4	59,730.7	59,730.7	59,730.7	59,926.6	195.9	0.3%
RDU Total:	59,754.4	61,368.6	61,368.6	61,368.6	61,565.2	196.6	0.3%
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	3,503.2	4,259.5	4,259.5	4,390.2	4,390.2	0.0	0.0%
Behavioral Health Grants	29,125.5	31,324.5	40,324.5	40,324.5	31,893.7	-8,430.8	-20.9%
Behavioral Health Administration	9,575.3	11,561.7	11,561.7	11,215.4	11,690.5	475.1	4.2%
CAPI Grants	6,100.8	6,917.0	6,917.0	7,191.5	7,191.5	0.0	0.0%
Rural Services/Suicide Prevent'n	3,338.8	3,568.2	3,568.2	3,480.3	3,468.3	-12.0	-0.3%
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	17,035.3	17,581.8	17,581.8	17,581.8	17,594.8	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	990.1	1,124.9	1,124.9	1,153.9	1,125.7	-28.2	-2.4%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
RDU Total:	129,785.3	139,369.7	148,373.7	148,373.7	139,459.1	-8,914.6	-6.0%
Children's Services							
Children's Services Management	7,969.2	9,505.7	9,505.7	9,305.7	9,189.1	-116.6	-1.3%
Children's Services Training	1,197.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	44,502.5	47,458.5	47,458.5	47,458.5	49,076.5	1,618.0	3.4%
Family Preservation	11,578.4	13,447.3	13,447.3	13,647.3	13,934.3	287.0	2.1%
Foster Care Base Rate	12,593.9	13,827.3	13,827.3	13,827.3	14,727.3	900.0	6.5%

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Children's Services							
Foster Care Augmented Rate	977.9	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	8,147.6	7,595.4	7,595.4	7,595.4	9,595.4	2,000.0	26.3%
Subsidized Adoptions/Guardians	25,713.5	23,431.6	23,431.6	23,431.6	23,431.6	0.0	0.0%
Residential Child Care	4,662.2	6,562.1	6,562.1	6,562.1	4,862.1	-1,700.0	-25.9%
Infant Learning Program Grants	10,003.9	10,326.5	10,327.3	10,327.3	12,611.5	2,284.2	22.1%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	127,497.0	135,635.0	135,635.8	135,635.8	140,908.4	5,272.6	3.9%
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	1,872.6	2,189.2	2,189.2	2,189.2	2,565.5	376.3	17.2%
Certification and Licensing	3,900.7	6,000.8	6,000.8	6,000.8	5,500.8	-500.0	-8.3%
Medical Assistance Admin.	13,258.4	17,703.7	18,329.1	18,329.1	16,709.7	-1,619.4	-8.8%
Rate Review	2,269.6	3,235.8	3,235.8	3,235.8	2,596.4	-639.4	-19.8%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	24,653.4	32,754.4	33,379.8	33,379.8	30,997.3	-2,382.5	-7.1%
Juvenile Justice							
McLaughlin Youth Center	19,122.5	18,976.3	18,976.3	18,650.1	18,779.6	129.5	0.7%
Mat-Su Youth Facility	2,218.7	2,217.8	2,217.8	2,244.0	2,245.0	1.0	0.0%
Kenai Peninsula Youth Facility	1,802.9	1,863.5	1,863.5	1,863.5	1,864.0	0.5	0.0%
Fairbanks Youth Facility	4,747.6	4,809.5	4,809.5	4,809.5	4,808.1	-1.4	-0.0%
Bethel Youth Facility	3,963.9	4,174.0	4,174.0	4,174.0	4,248.9	74.9	1.8%
Nome Youth Facility	2,436.2	2,708.8	2,708.8	2,708.8	2,708.2	-0.6	-0.0%
Johnson Youth Center	3,467.3	4,211.1	4,211.1	4,211.1	4,210.7	-0.4	-0.0%
Ketchikan Regional Yth Facility	1,856.8	1,829.1	1,829.1	1,829.1	1,830.5	1.4	0.1%
Probation Services	14,740.7	15,429.1	15,429.1	15,729.1	16,088.8	359.7	2.3%

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Juvenile Justice							
Delinquency Prevention	1,340.9	1,475.8	1,475.8	1,475.8	1,490.0	14.2	1.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
RDU Total:	56,181.8	58,224.4	58,224.4	58,224.4	58,803.2	578.8	1.0%
Public Assistance							
ATAP	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
Adult Public Assistance	61,179.5	66,509.7	66,509.7	66,509.7	68,793.7	2,284.0	3.4%
Child Care Benefits	44,875.0	47,245.6	47,246.4	47,246.4	47,245.6	-0.8	-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	27,822.9	26,125.9	29,511.7	29,511.7	26,754.9	-2,756.8	-9.3%
Public Assistance Admin	4,536.7	5,169.7	5,170.4	5,170.4	5,354.5	184.1	3.6%
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	1,989.8	1,989.8	2,089.8	100.0	5.0%
Quality Control	1,924.7	1,921.7	1,921.7	1,962.7	2,037.0	74.3	3.8%
Work Services	14,523.5	15,920.5	15,920.5	15,879.5	15,879.5	0.0	0.0%
Women, Infants and Children	28,526.2	28,778.4	29,615.8	29,615.8	28,779.8	-836.0	-2.8%
RDU Total:	305,119.0	320,996.0	325,220.7	325,220.7	329,909.5	4,688.8	1.4%
Public Health							
Health Planning & Systems Develo	6,219.5	5,292.1	8,135.0	8,265.5	8,133.4	-132.1	-1.6%
Nursing	29,608.4	34,565.5	34,565.5	33,557.8	33,558.5	0.7	0.0%
Women, Children and Family Health	10,312.4	11,914.7	11,914.7	12,235.4	12,236.1	0.7	0.0%
Public Health Admin Svcs	1,940.7	2,325.8	2,325.8	2,170.8	2,172.2	1.4	0.1%

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Public Health							
Emergency Programs	7,500.2	8,033.4	8,033.4	8,232.0	8,232.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	8,549.0	10,617.2	10,617.2	10,901.5	10,901.5	0.0	0.0%
Epidemiology	11,234.4	13,500.9	18,018.2	18,112.8	18,115.0	2.2	0.0%
Bureau of Vital Statistics	2,692.3	3,225.7	3,225.7	3,355.4	3,430.4	75.0	2.2%
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	3,131.8	3,131.8	3,177.8	3,179.9	2.1	0.1%
Public Health Laboratories	6,826.2	6,640.2	6,640.2	6,598.5	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%
RDU Total:	98,937.0	110,631.2	117,991.4	117,991.4	117,944.4	-47.0	-0.0%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	17,577.4	20,336.9	20,336.9	20,336.9	20,334.9	-2.0	-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	13,668.5	14,130.7	14,130.7	14,430.7	15,110.7	680.0	4.7%
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	2,003.6	2,709.9	2,709.9	2,909.9	2,937.8	27.9	1.0%
RDU Total:	56,224.6	61,311.3	61,311.3	61,311.3	62,015.7	704.4	1.1%
Departmental Support Services							
Public Affairs	1,652.4	1,791.3	1,791.3	1,791.3	1,791.9	0.6	0.0%
Quality Assurance and Audit	845.2	1,077.3	1,077.3	1,077.3	1,077.3	0.0	0.0%
Commissioner's Office	2,516.0	3,255.3	3,255.3	3,355.3	3,435.7	80.4	2.4%
Assessment and Planning	66.4	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	9,076.0	12,654.4	12,654.4	12,870.5	13,752.7	882.2	6.9%

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Departmental Support Services							
Hearings and Appeals	704.7	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%
Information Technology Services	17,097.4	18,705.5	18,705.5	18,705.5	19,518.1	812.6	4.3%
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	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0%
RDU Total:	38,089.5	48,673.6	48,673.6	48,673.6	50,334.4	1,660.8	3.4%
Human Services Community 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%
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	894.3	894.3	894.3	894.3	0.0	0.0%
RDU Total:	683.3	894.3	894.3	894.3	894.3	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	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%
Adult Prev Dental Medicaid Svcs	10,830.6	12,536.7	12,536.7	12,536.7	16,426.6	3,889.9	31.0%
Health Care Medicaid Services	744,093.4	903,204.9	903,204.9	903,204.9	906,500.2	3,295.3	0.4%

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Medicaid Services							
Senior/Disabilities Medicaid Svc	439,723.0	510,352.7	510,352.7	510,352.7	520,838.8	10,486.1	2.1%
RDU Total:	1,369,633.4	1,644,967.7	1,644,967.7	1,644,967.7	1,662,639.0	17,671.3	1.1%
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:	1,037,320.1	1,229,126.5	1,230,591.6	1,230,591.6	1,244,030.2	13,438.6	1.1%
Total Funds:	2,268,244.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	19,429.2	0.7%
Permanent Full Time:	3,624	3,458	3,459	3,469	3,470	1	0.0%
Permanent Part Time:	86	65	65	65	64	-1	-1.5%
Non Permanent:	131	103	103	116	113	-3	-2.6%
Total Positions:	3,841	3,626	3,627	3,650	3,647	-3	-0.1%