

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
Alaska Pioneer Homes								
Alaska Pioneer Homes Managerr	1,576.9	0.0	0.0	1,588.5	1,599.7	1,599.7	0.0	0.0%
Pioneer Homes	50,256.2	498.0	498.0	51,054.0	51,047.1	51,047.1	0.0	0.0%
RDU Total:	51,833.1	498.0	498.0	52,642.5	52,646.8	52,646.8	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,673.9	0.0	0.0	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	2,297.1	0.0	0.0	2,310.0	2,310.0	2,310.0	0.0	0.0%
Behavioral Health Grants	35,195.8	-6,000.0	-6,000.0	26,620.8	26,620.8	26,620.8	0.0	0.0%
Behavioral Health Administration	8,083.6	0.0	0.0	8,194.9	8,161.5	8,161.5	0.0	0.0%
CAPI Grants	2,069.1	0.0	0.0	2,069.1	2,069.1	2,069.1	0.0	0.0%
Residential Child Care	0.0	0.0	0.0	0.0	4,600.7	4,600.7	0.0	0.0%
Rural Services/Suicide Prevent'n	3,068.2	0.0	0.0	3,056.2	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	8,809.0	0.0	0.0	8,316.1	8,316.1	8,316.1	0.0	0.0%
Svcs/Seriously Mentally Ill	15,334.8	0.0	0.0	15,772.8	16,022.8	16,022.8	0.0	0.0%
Designated Eval & Treatment	3,156.4	0.0	0.0	3,286.3	3,286.3	3,286.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	15,179.9	0.0	0.0	15,089.9	15,089.9	15,089.9	0.0	0.0%
Alaska Psychiatric Institute	7,322.0	0.0	0.0	7,402.1	7,405.5	7,405.5	0.0	0.0%
API Advisory Board	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	532.0	0.0	0.0	535.0	538.6	538.6	0.0	0.0%
Suicide Prevention Council	588.9	0.0	0.0	601.9	601.9	601.9	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0%
RDU Total:	103,319.7	-6,000.0	-6,000.0	94,938.0	97,762.3	97,762.3	0.0	0.0%
Children's Services								
Children's Services Management	5,727.2	0.0	0.0	5,687.0	5,695.5	5,695.5	0.0	0.0%
Children's Services Training	991.5	0.0	0.0	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	32,668.6	1,575.0	1,575.0	34,509.8	34,509.8	34,509.8	0.0	0.0%

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Children's Services								
Family Preservation	6,604.3	0.0	0.0	7,029.3	6,779.3	6,779.3	0.0	0.0%
Residential Child Care	6,299.0	0.0	0.0	4,600.7	0.0	0.0	0.0	0.0%
Foster Care Base Rate	9,678.0	900.0	900.0	12,688.0	12,688.0	12,688.0	0.0	0.0%
Foster Care Augmented Rate	1,037.6	0.0	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	5,468.2	0.0	0.0	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	10,219.6	2,500.0	2,500.0	13,829.6	13,829.6	13,829.6	0.0	0.0%
Infant Learning Program Grants	6,966.8	0.0	0.0	9,231.3	9,231.3	9,231.3	0.0	0.0%
RDU Total:	85,660.8	4,975.0	4,975.0	96,773.0	91,930.8	91,930.8	0.0	0.0%
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	641.5	-60.0	-60.0	1,044.4	1,044.4	1,044.4	0.0	0.0%
Certification and Licensing	3,006.9	0.0	0.0	3,028.9	3,028.9	3,028.9	0.0	0.0%
Medical Assistance Admin.	5,161.2	0.0	0.0	5,196.2	5,206.1	5,206.1	0.0	0.0%
Rate Review	1,588.4	0.0	0.0	1,279.4	1,280.1	1,280.1	0.0	0.0%
Community Health Grants	2,153.9	0.0	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	14,022.9	-60.0	-60.0	14,173.8	14,184.4	14,184.4	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	18,286.9	400.0	400.0	18,579.1	18,179.1	18,179.1	0.0	0.0%
Mat-Su Youth Facility	2,208.5	0.0	0.0	2,229.7	2,229.7	2,229.7	0.0	0.0%
Kenai Peninsula Youth Facility	1,832.5	0.0	0.0	1,850.3	1,850.3	1,850.3	0.0	0.0%
Fairbanks Youth Facility	4,730.2	0.0	0.0	4,774.7	4,774.7	4,774.7	0.0	0.0%
Bethel Youth Facility	4,122.7	0.0	0.0	4,239.5	4,239.5	4,239.5	0.0	0.0%
Nome Youth Facility	2,706.8	0.0	0.0	2,731.8	2,731.8	2,731.8	0.0	0.0%
Johnson Youth Center	4,130.8	0.0	0.0	4,169.8	4,171.1	4,171.1	0.0	0.0%
Ketchikan Regional Yth Facility	1,798.6	0.0	0.0	1,816.4	1,816.4	1,816.4	0.0	0.0%

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Juvenile Justice								
Probation Services	14,714.1	0.0	0.0	15,145.7	15,147.5	15,147.5	0.0	0.0%
Youth Courts	529.4	0.0	0.0	529.8	529.8	529.8	0.0	0.0%
RDU Total:	55,060.5	400.0	400.0	56,066.8	55,669.9	55,669.9	0.0	0.0%
Public Assistance								
ATAP	14,973.6	0.0	0.0	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	59,808.9	0.0	0.0	62,052.9	61,808.9	61,808.9	0.0	0.0%
Child Care Benefits	9,238.5	0.0	0.0	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	1,905.4	925.0	925.0	3,045.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	13,960.3	0.0	0.0	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	23,072.2	0.0	0.0	23,077.4	23,077.4	23,077.4	0.0	0.0%
PFD Hold Harmless	16,824.7	0.0	0.0	17,474.7	17,474.7	17,474.7	0.0	0.0%
Energy Assistance Program	13,422.3	0.0	0.0	13,667.8	13,667.8	13,667.8	0.0	0.0%
Public Assistance Admin	1,981.6	0.0	0.0	1,934.6	1,939.3	1,939.3	0.0	0.0%
Public Assistance Field Svcs	18,950.5	0.0	0.0	19,129.6	19,129.6	19,129.6	0.0	0.0%
Fraud Investigation	883.0	0.0	0.0	940.9	940.9	940.9	0.0	0.0%
Quality Control	1,021.5	0.0	0.0	1,045.8	1,045.8	1,045.8	0.0	0.0%
Work Services	2,827.3	0.0	0.0	2,831.3	2,831.3	2,831.3	0.0	0.0%
Women, Infants and Children	420.3	0.0	0.0	420.4	420.4	420.4	0.0	0.0%
RDU Total:	179,290.1	925.0	925.0	183,793.2	183,413.9	183,413.9	0.0	0.0%
Public Health								
Health Planning & Systems Deve	4,179.2	0.0	0.0	4,183.9	4,189.9	4,189.9	0.0	0.0%
Nursing	27,812.8	0.0	0.0	28,045.6	28,045.6	28,045.6	0.0	0.0%
Women, Children and Family Hez	4,081.9	0.0	0.0	4,105.4	4,105.4	4,105.4	0.0	0.0%
Public Health Admin Svcs	1,219.8	0.0	0.0	1,230.0	1,231.4	1,231.4	0.0	0.0%
Emergency Programs	972.0	0.0	0.0	981.5	981.5	981.5	0.0	0.0%

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Public Health								
Chronic Disease Prev/Hlth Promc	3,526.1	0.0	0.0	3,555.9	3,555.9	3,555.9	0.0	0.0%
Epidemiology	7,941.7	0.0	0.0	7,961.2	7,962.0	7,962.0	0.0	0.0%
Bureau of Vital Statistics	2,452.8	75.0	75.0	2,550.8	2,475.8	2,475.8	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	3,385.8	3,385.8	0.0	0.0%
State Medical Examiner	3,102.8	0.0	0.0	3,120.9	3,123.3	3,123.3	0.0	0.0%
Public Health Laboratories	4,669.5	0.0	0.0	4,710.6	4,711.2	4,711.2	0.0	0.0%
Tobacco Prevention and Control	8,563.3	0.0	0.0	8,563.3	7,816.9	7,816.9	0.0	0.0%
RDU Total:	71,342.5	75.0	75.0	71,829.7	71,584.7	71,584.7	0.0	0.0%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	9,853.9	0.0	0.0	9,939.2	9,940.0	9,940.0	0.0	0.0%
Genl Relief/Temp Assisted Living	8,113.7	137.0	137.0	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	8,197.3	0.0	0.0	8,877.3	9,589.0	9,589.0	0.0	0.0%
Community DD Grants	13,343.1	0.0	0.0	13,343.1	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	78.5	0.0	0.0	78.6	79.0	79.0	0.0	0.0%
Governor's Cncl/Disabilities	297.0	0.0	0.0	322.0	322.0	322.0	0.0	0.0%
RDU Total:	40,698.5	137.0	137.0	41,488.9	42,201.8	42,201.8	0.0	0.0%
Departmental Support Services								
Public Affairs	403.0	0.0	0.0	406.8	407.3	407.3	0.0	0.0%
Quality Assurance and Audit	466.4	0.0	0.0	471.6	471.6	471.6	0.0	0.0%
Commissioner's Office	1,592.5	0.0	0.0	1,602.0	1,631.0	1,631.0	0.0	0.0%
Assessment and Planning	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,050.6	0.0	0.0	7,885.0	7,902.9	7,902.9	0.0	0.0%
Information Technology Services	9,480.3	0.0	0.0	10,169.2	10,172.1	10,172.1	0.0	0.0%
HSS State Facilities Rent	4,488.0	0.0	0.0	4,488.0	4,488.0	4,488.0	0.0	0.0%
RDU Total:	23,605.8	0.0	0.0	25,147.6	25,197.9	25,197.9	0.0	0.0%

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Human Services Community Matching Grant								
Human Svcs Comm Matching Gr	1,785.3	0.0	0.0	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Total:	1,785.3	0.0	0.0	1,785.3	1,785.3	1,785.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	881.9	0.0	0.0	881.9	881.9	881.9	0.0	0.0%
RDU Total:	881.9	0.0	0.0	881.9	881.9	881.9	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	85,141.7	6,000.0	6,000.0	85,141.7	79,141.7	79,141.7	0.0	0.0%
Children's Medicaid Services	6,308.1	0.0	0.0	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	5,390.2	0.0	0.0	7,088.5	7,088.5	7,088.5	0.0	0.0%
Health Care Medicaid Services	333,513.3	-25,000.0	-25,000.0	335,781.5	334,181.4	334,181.4	0.0	0.0%
Senior/Disabilities Medicaid Svc	247,470.5	0.0	0.0	253,955.4	253,955.4	253,955.4	0.0	0.0%
Unallocated Reduction (Medicaid)	0.0	0.0	0.0	0.0	-8,368.8	-8,368.8	0.0	0.0%
RDU Total:	677,823.8	-19,000.0	-19,000.0	688,275.2	672,306.3	672,306.3	0.0	0.0%
Unrestricted General (UGF):	1,231,238.9	-18,178.0	-18,178.0	1,253,585.3	1,236,196.6	1,236,196.6	0.0	0.0%
Designated General (DGF):	74,086.0	128.0	128.0	74,210.6	73,369.4	73,369.4	0.0	0.0%
Other:	0.0	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	0.0%
Total Funds:	1,305,324.9	-18,050.0	-18,050.0	1,327,795.9	1,309,566.0	1,309,566.0	0.0	0.0%