

General Funds

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Managerr	1,543.1	1,588.5	1,609.5	1,609.5	1,607.4	-2.1	-0.1%
Pioneer Homes	50,805.4	51,029.0	51,384.1	51,384.1	51,191.2	-192.9	-0.4%
RDU Total:	52,348.5	52,617.5	52,993.6	52,993.6	52,798.6	-195.0	-0.4%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	2,234.5	2,310.0	2,319.3	2,319.3	2,316.9	-2.4	-0.1%
Behavioral Health Grants	25,908.6	26,620.8	28,437.6	28,064.5	24,964.5	-3,100.0	-11.0%
Behavioral Health Administration	7,606.7	8,149.9	8,198.9	8,198.9	7,546.3	-652.6	-8.0%
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0%
Residential Child Care	0.0	4,600.7	4,601.3	4,601.3	4,601.4	0.1	0.0%
Rural Services/Suicide Prevent'n	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	15,318.5	16,022.8	16,022.8	17,238.1	16,788.1	-450.0	-2.6%
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,376.2	15,089.9	14,473.9	14,473.9	14,223.9	-250.0	-1.7%
Alaska Psychiatric Institute	7,605.8	7,402.1	7,452.7	7,452.7	7,446.9	-5.8	-0.1%
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	492.0	535.0	541.2	541.2	541.0	-0.2	-0.0%
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	92,532.7	97,743.7	100,860.4	100,860.4	96,399.1	-4,461.3	-4.4%
Children's Services							
Children's Services Management	5,507.5	5,687.0	5,714.3	5,714.3	5,485.0	-229.3	-4.0%
Children's Services Training	669.1	991.5	991.5	991.5	614.2	-377.3	-38.1%
Front Line Social Workers	34,173.4	34,509.8	34,781.9	34,781.9	34,702.1	-79.8	-0.2%

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Children's Services							
Family Preservation	6,224.9	6,779.3	6,779.3	6,779.3	7,029.3	250.0	3.7%
Residential Child Care	4,264.3	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	0.0	0.0%
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0%
Infant Learning Program Grants	6,917.9	9,231.3	9,234.4	9,234.4	9,233.7	-0.7	-0.0%
RDU Total:	88,411.9	91,922.3	92,224.8	92,224.8	91,787.7	-437.1	-0.5%
Health Care Services							
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	553.5	1,044.4	1,048.0	898.0	816.1	-81.9	-9.1%
Residential Licensing	2,676.4	3,028.9	3,045.6	3,195.6	3,189.5	-6.1	-0.2%
Medical Assistance Admin.	4,428.6	5,196.2	5,226.9	5,226.9	5,020.5	-206.4	-3.9%
Rate Review	1,179.3	1,279.4	1,288.0	1,288.0	1,271.6	-16.4	-1.3%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
RDU Total:	12,067.3	14,173.8	14,233.4	14,233.4	11,768.7	-2,464.7	-17.3%
Juvenile Justice							
McLaughlin Youth Center	18,565.9	18,179.1	18,309.6	18,309.6	18,094.2	-215.4	-1.2%
Mat-Su Youth Facility	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	-4.7	-0.2%
Kenai Peninsula Youth Facility	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	100.2	5.4%
Fairbanks Youth Facility	4,757.7	4,774.7	4,803.7	4,803.7	4,798.7	-5.0	-0.1%
Bethel Youth Facility	4,290.0	4,239.5	4,262.1	4,262.1	4,264.1	2.0	0.0%
Nome Youth Facility	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Johnson Youth Center	3,729.4	4,169.8	4,196.0	4,138.8	4,134.7	-4.1	-0.1%
Ketchikan Regional Yth Facility	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	70.3	3.8%

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Juvenile Justice							
Probation Services	15,168.3	15,145.7	15,248.7	15,248.7	15,218.8	-29.9	-0.2%
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
RDU Total:	55,733.1	55,666.8	56,037.2	56,037.2	55,951.9	-85.3	-0.2%
Public Assistance							
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0%
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
Energy Assistance Program	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	-0.7	-0.0%
Public Assistance Admin	0.0	1,934.6	1,946.7	1,946.7	1,947.5	0.8	0.0%
Public Assistance Field Svcs	24,232.0	19,129.6	19,297.5	19,687.5	19,555.3	-132.2	-0.7%
Fraud Investigation	1,057.0	940.9	947.7	947.7	945.4	-2.3	-0.2%
Quality Control	1,045.9	1,045.8	1,052.0	1,052.0	1,050.9	-1.1	-0.1%
Work Services	5,386.6	2,831.3	2,832.3	2,442.3	2,443.0	0.7	0.0%
Women, Infants and Children	721.6	420.4	420.4	420.4	420.5	0.1	0.0%
RDU Total:	181,757.2	183,409.2	183,610.5	183,610.5	183,733.7	123.2	0.1%
Public Health							
Health Planning & Systems Deve	2,912.0	4,183.9	4,196.8	3,986.2	3,777.8	-208.4	-5.2%
Nursing	26,604.8	28,045.6	28,200.6	28,152.0	28,096.9	-55.1	-0.2%
Women, Children and Family Hea	3,921.6	4,105.4	4,120.5	3,974.7	3,877.6	-97.1	-2.4%
Public Health Admin Svcs	1,192.3	1,230.0	1,236.9	1,139.7	1,139.4	-0.3	-0.0%

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Public Health							
Emergency Programs	1,297.3	981.5	985.6	564.4	3,948.8	3,384.4	599.6%
Chronic Disease Prev/Hlth Promc	4,108.9	3,555.9	3,572.6	4,917.2	11,039.3	6,122.1	124.5%
Epidemiology	8,633.1	7,961.2	7,975.0	7,618.6	8,002.1	383.5	5.0%
Bureau of Vital Statistics	2,280.8	2,475.8	2,492.9	2,492.9	2,392.8	-100.1	-4.0%
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	-3,385.8	-100.0%
State Medical Examiner	3,009.9	3,120.9	3,134.7	3,134.7	3,127.9	-6.8	-0.2%
Public Health Laboratories	4,563.2	4,710.6	4,738.3	4,673.5	4,377.9	-295.6	-6.3%
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
RDU Total:	69,856.0	71,573.5	71,856.6	71,856.6	71,934.4	77.8	0.1%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	9,593.2	9,939.2	9,997.2	9,997.2	9,693.6	-303.6	-3.0%
Genl Relief/Temp Assisted Living	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	9,589.0	0.0	0.0%
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	77.7	78.6	79.1	79.1	75.1	-4.0	-5.1%
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	322.0	0.0	0.0%
RDU Total:	40,411.9	42,200.6	42,259.1	42,259.1	41,951.5	-307.6	-0.7%
Departmental Support Services							
Public Affairs	880.0	406.8	410.5	410.5	759.5	349.0	85.0%
Quality Assurance and Audit	478.5	471.6	473.7	473.7	494.0	20.3	4.3%
Commissioner's Office	2,319.9	1,602.0	1,634.0	1,634.0	1,813.0	179.0	11.0%
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,277.9	7,885.0	7,942.5	7,942.5	7,285.0	-657.5	-8.3%

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Departmental Support Services							
Information Technology Services	10,330.2	10,169.2	10,228.4	10,228.4	10,246.5	18.1	0.2%
HSS State Facilities Rent	3,277.2	4,488.0	4,488.0	4,488.0	3,943.0	-545.0	-12.1%
RDU Total:	22,609.9	25,147.6	25,302.1	25,302.1	24,666.0	-636.1	-2.5%
Human Services Community Matching Grant							
Human Svcs Comm Matching Gr	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Total:	1,785.3	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	795.2	881.9	881.9	881.9	881.6	-0.3	-0.0%
RDU Total:	795.2	881.9	881.9	881.9	881.6	-0.3	-0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	74,221.1	79,141.7	82,765.0	82,765.0	73,525.1	-9,239.9	-11.2%
Children's Medicaid Services	3,469.9	6,308.1	4,659.4	4,659.4	4,410.7	-248.7	-5.3%
Adult Prev Dental Medicaid Svcs	5,025.9	7,088.5	6,377.1	6,377.1	6,547.2	170.1	2.7%
Health Care Medicaid Services	289,657.6	334,181.4	330,549.4	330,549.4	338,511.4	7,962.0	2.4%
Senior/Disabilities Medicaid Svc	233,427.6	253,955.4	253,955.4	253,955.4	272,081.5	18,126.1	7.1%
Medicaid Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	605,802.1	672,306.3	678,306.3	678,306.3	695,075.9	16,769.6	2.5%
Unrestricted General (UGF):	1,155,049.5	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated General (DGF):	69,061.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
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:	1,224,111.1	1,309,428.5	1,320,351.2	1,320,351.2	1,328,734.4	8,383.2	0.6%