

GF & Other Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Managerr	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	1,576.9	0.0	0.0%
Pioneer Homes	54,638.5	58,086.9	58,506.6	58,425.4	59,142.5	59,449.7	307.2	0.5%
RDU Total:	56,023.9	59,613.1	60,032.8	60,032.8	60,719.4	61,026.6	307.2	0.5%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	3,159.4	3,714.1	3,714.1	3,924.9	3,949.4	3,949.4	0.0	0.0%
Behavioral Health Grants	25,808.5	27,947.8	27,947.8	27,147.3	27,997.3	27,997.3	0.0	0.0%
Behavioral Health Administration	7,690.4	9,300.6	9,318.9	8,917.9	9,144.9	9,144.9	0.0	0.0%
CAPI Grants	4,115.0	3,810.9	3,810.9	3,469.1	3,669.1	3,669.1	0.0	0.0%
Rural Services/Suicide Prevent'n	2,557.0	2,621.6	2,621.6	3,068.2	3,068.2	3,068.2	0.0	0.0%
Psychiatric Emergency Svcs	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	15,729.9	16,169.8	16,169.8	16,169.8	15,994.8	15,994.8	0.0	0.0%
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,059.7	15,226.7	15,226.7	15,556.7	16,676.7	16,676.7	0.0	0.0%
Alaska Psychiatric Institute	32,267.1	31,584.1	31,607.6	31,607.6	32,185.6	32,227.2	41.6	0.1%
API Advisory Board	2.8	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	862.4	984.7	984.7	984.7	1,030.6	1,030.6	0.0	0.0%
Suicide Prevention Council	128.0	130.9	130.9	130.9	584.9	584.9	0.0	0.0%
RDU Total:	117,025.5	124,583.6	124,625.4	124,625.4	127,949.8	127,991.4	41.6	0.0%
Children's Services								
Children's Services Management	4,957.6	5,177.9	5,210.3	5,610.3	5,777.2	5,777.2	0.0	0.0%
Children's Services Training	831.4	991.5	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	30,492.9	31,980.8	31,980.8	31,980.8	32,968.6	32,968.6	0.0	0.0%
Family Preservation	6,831.9	7,254.2	7,254.2	7,104.2	7,242.2	7,242.2	0.0	0.0%
Foster Care Base Rate	9,613.3	10,778.0	10,778.0	9,678.0	9,678.0	9,678.0	0.0	0.0%

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Children's Services								
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	6,712.6	6,213.3	6,213.3	6,963.3	6,963.3	6,963.3	0.0	0.0%
Subsidized Adoptions/Guardians	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	10,219.6	0.0	0.0%
Residential Child Care	4,874.4	6,292.7	6,292.7	6,292.7	6,299.0	6,299.0	0.0	0.0%
Infant Learning Program Grants	7,920.2	7,284.5	7,284.5	7,584.5	8,014.9	8,014.9	0.0	0.0%
Children's Trust Programs	383.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
RDU Total:	83,831.7	87,580.1	87,612.5	87,612.5	89,191.9	89,191.9	0.0	0.0%
Health Care Services								
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Planning & Systems Deve	1,356.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	781.4	646.9	646.9	646.9	722.2	722.2	0.0	0.0%
Certification and Licensing	0.0	2,982.0	2,982.0	2,982.0	3,269.9	3,269.9	0.0	0.0%
Medical Assistance Admin.	13,924.1	10,934.0	10,943.6	10,807.5	10,372.2	10,872.2	500.0	4.8%
Rate Review	1,020.2	1,101.2	1,101.2	1,237.3	1,588.4	1,588.4	0.0	0.0%
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	20,660.2	19,289.0	19,298.6	19,298.6	19,577.6	20,077.6	500.0	2.6%
Juvenile Justice								
McLaughlin Youth Center	18,266.2	18,586.2	18,586.2	18,256.2	18,945.3	18,975.3	30.0	0.2%
Mat-Su Youth Facility	2,074.1	2,143.7	2,143.7	2,168.7	2,214.9	2,217.3	2.4	0.1%
Kenai Peninsula Youth Facility	1,782.5	1,801.3	1,801.3	1,821.3	1,860.1	1,862.5	2.4	0.1%
Fairbanks Youth Facility	4,662.0	4,739.4	4,739.4	4,700.0	4,799.9	4,805.0	5.1	0.1%
Bethel Youth Facility	3,732.9	3,877.3	3,877.3	3,962.3	4,168.4	4,171.0	2.6	0.1%
Nome Youth Facility	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	2,706.8	2.2	0.1%
Johnson Youth Center	3,676.7	3,798.4	3,798.4	3,852.8	4,206.6	4,208.9	2.3	0.1%
Ketchikan Regional Yth Facility	1,705.7	1,701.3	1,701.3	1,736.3	1,824.9	1,827.1	2.2	0.1%

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Juvenile Justice								
Probation Services	13,471.3	14,180.9	14,368.8	14,368.8	14,853.8	14,853.8	0.0	0.0%
Delinquency Prevention	125.8	130.0	130.0	180.0	255.0	255.0	0.0	0.0%
Youth Courts	429.0	529.4	529.4	529.4	529.4	529.4	0.0	0.0%
RDU Total:	52,226.4	54,042.5	54,230.4	54,230.4	56,362.9	56,412.1	49.2	0.1%
Public Assistance								
ATAP	14,111.3	16,983.6	16,983.6	16,983.6	16,929.5	16,929.5	0.0	0.0%
Adult Public Assistance	58,076.7	58,101.4	58,206.4	58,404.7	64,479.7	64,479.7	0.0	0.0%
Child Care Benefits	9,591.3	9,388.5	9,388.5	9,563.5	9,563.5	9,563.5	0.0	0.0%
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	14,688.2	0.0	0.0%
Senior Benefits Payment Program	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	23,072.2	0.0	0.0%
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	16,824.7	0.0	0.0%
Energy Assistance Program	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	15,656.8	2,620.3	20.1%
Public Assistance Admin	970.0	2,177.7	2,212.5	2,212.5	2,282.2	2,282.2	0.0	0.0%
Public Assistance Field Svcs	20,607.9	19,179.2	19,179.2	19,016.9	19,730.5	19,730.5	0.0	0.0%
Fraud Investigation	976.3	862.3	862.3	862.3	883.0	883.0	0.0	0.0%
Quality Control	618.3	975.9	975.9	975.9	1,001.0	1,001.0	0.0	0.0%
Work Services	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	2,847.8	0.0	0.0%
Women, Infants and Children	4,458.7	5,324.4	5,324.4	5,324.4	5,202.2	5,202.2	0.0	0.0%
RDU Total:	171,054.3	176,400.8	184,540.6	184,540.6	192,446.4	195,066.7	2,620.3	1.4%
Public Health								
Health Planning & Systems Deve	0.0	3,700.1	3,700.1	2,900.4	3,127.0	3,127.0	0.0	0.0%
Certification and Licensing	2,681.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	23,836.0	28,187.0	28,222.4	28,040.5	29,726.5	29,727.0	0.5	0.0%
Women, Children and Family Hez	4,368.8	4,040.4	4,040.4	4,278.6	4,345.8	4,695.8	350.0	8.1%

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Public Health								
Public Health Admin Svcs	1,496.7	1,440.1	1,473.7	1,742.6	1,788.9	1,788.9	0.0	0.0%
Emergency Programs	2,015.8	937.1	937.1	958.1	993.2	993.2	0.0	0.0%
Chronic Disease Prev/Hlth Promc	3,292.4	3,711.7	3,711.7	3,836.1	3,914.0	3,914.0	0.0	0.0%
Epidemiology	4,427.8	3,272.1	3,272.1	3,915.3	4,823.4	4,823.4	0.0	0.0%
Bureau of Vital Statistics	2,290.2	2,651.1	2,651.1	2,608.4	2,696.0	2,696.0	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,818.9	3,063.5	3,063.5	3,073.5	3,120.8	3,120.8	0.0	0.0%
Public Health Laboratories	5,997.7	5,291.1	5,291.1	5,009.7	5,099.2	5,104.2	5.0	0.1%
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
RDU Total:	63,859.5	67,678.1	67,747.1	67,747.1	71,018.7	71,374.2	355.5	0.5%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	8,475.4	10,045.7	10,055.1	10,055.1	10,236.4	10,236.4	0.0	0.0%
Genl Relief/Temp Assisted Living	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	7,362.5	7,094.8	7,094.8	7,094.8	7,869.8	7,869.8	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,595.1	14,498.8	14,498.8	14,498.8	14,673.8	14,673.8	0.0	0.0%
Commission on Aging	495.0	514.7	514.7	514.7	546.3	546.3	0.0	0.0%
Governor's Cncl/Disabilities	1,220.5	797.6	797.6	797.6	956.1	956.1	0.0	0.0%
RDU Total:	39,640.0	41,880.3	41,889.7	41,889.7	43,211.1	43,211.1	0.0	0.0%
Departmental Support Services								
Public Affairs	1,121.7	694.6	694.6	762.1	784.6	784.6	0.0	0.0%
Quality Assurance and Audit	329.2	626.1	626.1	456.1	466.4	466.4	0.0	0.0%
Commissioner's Office	1,947.9	2,202.1	2,202.1	2,372.1	2,582.0	2,582.0	0.0	0.0%
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,033.5	7,130.0	7,146.8	7,119.8	7,335.5	7,921.7	586.2	8.0%

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Departmental Support Services								
Hearings and Appeals	441.9	616.1	616.1	575.6	586.2	0.0	-586.2	-100.0%
Facilities Management	844.0	1,197.7	1,197.7	1,197.7	1,239.0	1,239.0	0.0	0.0%
Information Technology Services	10,978.6	9,913.2	9,913.2	9,913.2	10,810.4	10,810.4	0.0	0.0%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	3,480.0	4,567.3	4,676.3	4,676.3	4,567.3	4,567.3	0.0	0.0%
Medicaid School Based Admin Cl	664.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	24,868.4	31,652.0	31,777.8	31,777.8	33,076.3	33,076.3	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr:	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
RDU Total:	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	542.6	820.4	820.4	820.4	731.9	731.9	0.0	0.0%
RDU Total:	542.6	820.4	820.4	820.4	731.9	731.9	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	63,310.6	65,655.2	83,297.1	83,297.1	85,859.2	85,859.2	0.0	0.0%
Children's Medicaid Services	2,517.8	5,584.0	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	3,157.7	3,022.2	3,804.1	3,804.1	5,390.2	5,390.2	0.0	0.0%
Health Care Medicaid Services	247,301.5	263,925.0	325,687.5	325,687.5	343,814.2	343,814.2	0.0	0.0%
Senior/Disabilities Medicaid Svc	155,016.6	179,726.4	228,431.4	228,431.4	251,222.7	251,222.7	0.0	0.0%
RDU Total:	471,304.2	517,912.8	647,528.2	647,528.2	692,594.4	692,594.4	0.0	0.0%
Unrestricted General (UGF):	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,214,531.9	1,217,447.1	2,915.2	0.2%
Designated General (DGF):	66,967.3	72,398.3	72,239.9	72,239.9	73,005.1	73,407.3	402.2	0.6%
Other:	73,181.4	99,460.2	99,460.2	99,460.2	101,028.7	101,585.1	556.4	0.6%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,102,722.0	1,183,138.0	1,321,788.8	1,321,788.8	1,388,565.7	1,392,439.5	3,873.8	0.3%