

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9899)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Alaska Pioneer Homes								
Alaska Pioneer Homes Managerr	1,607.4	0.0	0.0	1,576.9	1,576.9	1,576.9	0.0	0.0%
Pioneer Homes	49,346.7	0.0	0.0	50,256.2	50,256.2	50,256.2	0.0	0.0%
RDU Total:	50,954.1	0.0	0.0	51,833.1	51,833.1	51,833.1	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	2,154.3	0.0	0.0	2,183.0	2,183.0	2,183.0	0.0	0.0%
Behavioral Health Grants	25,250.8	0.0	0.0	26,300.8	45,496.2	35,195.8	-10,300.4	-22.6%
Behavioral Health Administration	7,935.8	0.0	0.0	8,205.2	8,197.7	8,197.7	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%
Rural Services/Suicide Prevent'n	3,068.2	0.0	0.0	3,068.2	3,068.2	3,068.2	0.0	0.0%
Psychiatric Emergency Svcs	8,809.0	0.0	0.0	8,809.0	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	15,019.8	0.0	0.0	15,044.8	15,334.8	15,334.8	0.0	0.0%
Designated Eval & Treatment	3,156.4	0.0	0.0	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,234.9	0.0	0.0	15,284.9	15,179.9	15,179.9	0.0	0.0%
Alaska Psychiatric Institute	7,152.7	0.0	0.0	7,322.0	7,322.0	7,322.0	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	471.7	0.0	0.0	537.0	532.0	532.0	0.0	0.0%
Suicide Prevention Council	130.9	0.0	0.0	584.9	588.9	588.9	0.0	0.0%
RDU Total:	91,136.5	0.0	0.0	94,248.2	113,620.1	103,319.7	-10,300.4	-9.1%
Children's Services								
Children's Services Management	5,560.3	0.0	0.0	5,727.2	5,927.2	5,927.2	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	31,680.8	-200.0	-200.0	32,668.6	32,668.6	32,668.6	0.0	0.0%
Family Preservation	6,266.3	0.0	0.0	6,404.3	6,404.3	6,404.3	0.0	0.0%
Foster Care Base Rate	9,678.0	0.0	0.0	9,678.0	9,678.0	9,678.0	0.0	0.0%

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Children's Services								
Foster Care Augmented Rate	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	5,468.2	5,468.2	5,468.2	0.0	0.0%
Subsidized Adoptions/Guardians	10,219.6	0.0	0.0	10,219.6	10,219.6	10,219.6	0.0	0.0%
Residential Child Care	6,292.7	0.0	0.0	6,299.0	6,299.0	6,299.0	0.0	0.0%
Infant Learning Program Grants	6,646.4	0.0	0.0	7,001.8	6,966.8	6,966.8	0.0	0.0%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	83,991.4	-200.0	-200.0	85,495.8	85,660.8	85,660.8	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	566.2	0.0	0.0	641.5	641.5	641.5	0.0	0.0%
Certification and Licensing	2,969.0	0.0	0.0	3,006.9	3,006.9	3,006.9	0.0	0.0%
Medical Assistance Admin.	5,150.1	80.0	80.0	5,161.2	5,161.2	5,161.2	0.0	0.0%
Rate Review	1,237.3	0.0	0.0	1,588.4	1,588.4	1,588.4	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:	13,547.5	80.0	80.0	14,022.9	14,022.9	14,022.9	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	17,886.8	627.5	627.5	18,613.1	18,613.1	18,613.1	0.0	0.0%
Mat-Su Youth Facility	2,133.7	0.0	0.0	2,182.3	2,182.3	2,182.3	0.0	0.0%
Kenai Peninsula Youth Facility	1,791.3	0.0	0.0	1,832.5	1,832.5	1,832.5	0.0	0.0%
Fairbanks Youth Facility	4,625.2	0.0	0.0	4,730.2	4,730.2	4,730.2	0.0	0.0%
Bethel Youth Facility	3,914.0	0.0	0.0	4,122.7	4,122.7	4,122.7	0.0	0.0%
Nome Youth Facility	2,654.6	0.0	0.0	2,706.8	2,706.8	2,706.8	0.0	0.0%
Johnson Youth Center	3,774.7	0.0	0.0	4,130.8	4,130.8	4,130.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,707.8	0.0	0.0	1,798.6	1,798.6	1,798.6	0.0	0.0%
Probation Services	14,184.5	0.0	0.0	14,414.1	14,414.1	14,414.1	0.0	0.0%

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Juvenile Justice								
Youth Courts	529.4	0.0	0.0	529.4	529.4	529.4	0.0	0.0%
RDU Total:	53,202.0	627.5	627.5	55,060.5	55,060.5	55,060.5	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	54,143.4	2,600.0	2,600.0	59,808.9	59,808.9	59,808.9	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	0.0	0.0	1,905.4	1,905.4	1,905.4	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	22,453.4	0.0	0.0	23,072.2	23,072.2	23,072.2	0.0	0.0%
PFD Hold Harmless	16,284.7	0.0	0.0	16,824.7	16,824.7	16,824.7	0.0	0.0%
Energy Assistance Program	13,026.9	500.0	500.0	15,656.8	20,656.8	20,656.8	0.0	0.0%
Public Assistance Admin	1,915.1	0.0	0.0	1,981.6	1,981.6	1,981.6	0.0	0.0%
Public Assistance Field Svcs	18,444.9	0.0	0.0	18,950.5	18,950.5	18,950.5	0.0	0.0%
Fraud Investigation	862.3	0.0	0.0	883.0	883.0	883.0	0.0	0.0%
Quality Control	975.9	0.0	0.0	1,001.0	1,001.0	1,001.0	0.0	0.0%
Work Services	2,856.4	0.0	0.0	2,847.8	2,847.8	2,847.8	0.0	0.0%
Women, Infants and Children	399.7	0.0	0.0	420.3	420.3	420.3	0.0	0.0%
RDU Total:	171,440.5	3,100.0	3,100.0	181,524.6	186,524.6	186,524.6	0.0	0.0%
Public Health								
Health Planning & Systems Deve	1,149.3	0.0	0.0	1,375.8	4,198.7	4,198.7	0.0	0.0%
Nursing	27,134.0	-250.0	-250.0	28,820.5	28,820.5	28,820.5	0.0	0.0%
Women, Children and Family Hea	3,344.0	350.0	350.0	3,761.2	3,761.2	3,761.2	0.0	0.0%
Public Health Admin Svcs	1,064.5	0.0	0.0	810.8	810.8	810.8	0.0	0.0%
Emergency Programs	788.3	0.0	0.0	823.4	823.4	823.4	0.0	0.0%
Chronic Disease Prev/Hlth Promc	3,171.7	0.0	0.0	3,241.8	3,241.8	3,241.8	0.0	0.0%

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Public Health								
Epidemiology	2,438.8	0.0	0.0	3,119.8	7,997.1	7,997.1	0.0	0.0%
Bureau of Vital Statistics	2,396.3	0.0	0.0	2,473.1	2,473.1	2,473.1	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	3,073.5	0.0	0.0	3,120.8	3,120.8	3,120.8	0.0	0.0%
Public Health Laboratories	4,616.7	0.0	0.0	4,711.2	4,711.2	4,711.2	0.0	0.0%
Tobacco Prevention and Control	8,563.3	0.0	0.0	8,563.3	8,563.3	8,563.3	0.0	0.0%
RDU Total:	60,561.0	100.0	100.0	63,642.3	71,342.5	71,342.5	0.0	0.0%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	9,668.9	0.0	0.0	9,853.9	9,853.9	9,853.9	0.0	0.0%
Genl Relief/Temp Assisted Living	8,113.7	0.0	0.0	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	6,969.8	0.0	0.0	7,744.8	7,897.3	7,897.3	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,508.1	0.0	0.0	13,658.1	13,643.1	13,643.1	0.0	0.0%
Commission on Aging	77.7	0.0	0.0	78.5	78.5	78.5	0.0	0.0%
Governor's Cncl/Disabilities	297.0	0.0	0.0	297.0	297.0	297.0	0.0	0.0%
RDU Total:	39,450.2	0.0	0.0	40,561.0	40,698.5	40,698.5	0.0	0.0%
Departmental Support Services								
Public Affairs	391.5	0.0	0.0	403.0	403.0	403.0	0.0	0.0%
Quality Assurance and Audit	456.1	0.0	0.0	466.4	466.4	466.4	0.0	0.0%
Commissioner's Office	1,403.1	0.0	0.0	1,607.5	1,492.5	1,492.5	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	6,277.9	0.0	0.0	7,150.6	7,150.6	7,150.6	0.0	0.0%
Hearings and Appeals	575.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	8,451.7	0.0	0.0	9,480.3	9,480.3	9,480.3	0.0	0.0%
HSS State Facilities Rent	4,597.0	0.0	0.0	4,488.0	4,488.0	4,488.0	0.0	0.0%
RDU Total:	22,277.9	0.0	0.0	23,720.8	23,605.8	23,605.8	0.0	0.0%

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Human Services Community Matching Grant								
Human Svcs Comm Matching Gr	1,685.3	0.0	0.0	1,685.3	1,785.3	1,785.3	0.0	0.0%
RDU Total:	1,685.3	0.0	0.0	1,685.3	1,785.3	1,785.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	820.4	0.0	0.0	731.9	881.9	881.9	0.0	0.0%
RDU Total:	820.4	0.0	0.0	731.9	881.9	881.9	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	82,579.6	0.0	0.0	85,141.7	85,141.7	85,141.7	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	3,804.1	0.0	0.0	5,390.2	5,390.2	5,390.2	0.0	0.0%
Health Care Medicaid Services	315,890.8	0.0	0.0	334,017.5	333,513.3	333,513.3	0.0	0.0%
Senior/Disabilities Medicaid Svc	224,679.2	0.0	0.0	247,470.5	247,470.5	247,470.5	0.0	0.0%
RDU Total:	633,261.8	0.0	0.0	678,328.0	677,823.8	677,823.8	0.0	0.0%
Unrestricted General (UGF):	1,150,088.7	3,357.5	3,357.5	1,217,447.1	1,248,773.8	1,238,473.4	-10,300.4	-0.8%
Designated General (DGF):	72,239.9	350.0	350.0	73,407.3	74,086.0	74,086.0	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:	1,222,328.6	3,707.5	3,707.5	1,290,854.4	1,322,859.8	1,312,559.4	-10,300.4	-0.8%