

GF & Other 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 (9999)	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	58,425.4	0.0	0.0	59,449.7	59,449.7	59,449.7	0.0	0.0%
RDU Total:	60,032.8	0.0	0.0	61,026.6	61,026.6	61,026.6	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	3,924.9	0.0	0.0	3,949.4	3,949.4	3,949.4	0.0	0.0%
Behavioral Health Grants	27,147.3	0.0	0.0	27,997.3	47,192.7	36,892.3	-10,300.4	-21.8%
Behavioral Health Administration	8,917.9	0.0	0.0	9,144.9	9,137.4	9,137.4	0.0	0.0%
CAPI Grants	3,469.1	0.0	0.0	3,669.1	3,669.1	3,669.1	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	16,169.8	0.0	0.0	15,994.8	16,609.8	16,609.8	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	15,556.7	0.0	0.0	16,676.7	16,571.7	16,571.7	0.0	0.0%
Alaska Psychiatric Institute	31,607.6	0.0	0.0	32,227.2	32,227.2	32,227.2	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	984.7	0.0	0.0	1,030.6	1,025.6	1,025.6	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:	124,625.4	0.0	0.0	127,991.4	147,688.3	137,387.9	-10,300.4	-7.0%
Children's Services								
Children's Services Management	5,610.3	0.0	0.0	5,777.2	5,977.2	5,977.2	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	31,980.8	-200.0	-200.0	32,968.6	32,968.6	32,968.6	0.0	0.0%
Family Preservation	7,104.2	0.0	0.0	7,242.2	7,242.2	7,242.2	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	6,963.3	0.0	0.0	6,963.3	6,963.3	6,963.3	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	7,584.5	0.0	0.0	8,014.9	7,979.9	7,979.9	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:	87,612.5	-200.0	-200.0	89,191.9	89,356.9	89,356.9	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	646.9	0.0	0.0	722.2	722.2	722.2	0.0	0.0%
Certification and Licensing	2,982.0	0.0	0.0	3,269.9	3,269.9	3,269.9	0.0	0.0%
Medical Assistance Admin.	10,807.5	80.0	80.0	10,872.2	10,872.2	10,872.2	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:	19,298.6	80.0	80.0	20,077.6	20,077.6	20,077.6	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	18,256.2	627.5	627.5	18,975.3	18,975.3	18,975.3	0.0	0.0%
Mat-Su Youth Facility	2,168.7	0.0	0.0	2,217.3	2,217.3	2,217.3	0.0	0.0%
Kenai Peninsula Youth Facility	1,821.3	0.0	0.0	1,862.5	1,862.5	1,862.5	0.0	0.0%
Fairbanks Youth Facility	4,700.0	0.0	0.0	4,805.0	4,805.0	4,805.0	0.0	0.0%
Bethel Youth Facility	3,962.3	0.0	0.0	4,171.0	4,171.0	4,171.0	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	3,852.8	0.0	0.0	4,208.9	4,208.9	4,208.9	0.0	0.0%
Ketchikan Regional Yth Facility	1,736.3	0.0	0.0	1,827.1	1,827.1	1,827.1	0.0	0.0%
Probation Services	14,368.8	0.0	0.0	14,853.8	14,853.8	14,853.8	0.0	0.0%

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Juvenile Justice								
Delinquency Prevention	180.0	0.0	0.0	255.0	255.0	255.0	0.0	0.0%
Youth Courts	529.4	0.0	0.0	529.4	529.4	529.4	0.0	0.0%
RDU Total:	54,230.4	627.5	627.5	56,412.1	56,412.1	56,412.1	0.0	0.0%
Public Assistance								
ATAP	16,983.6	0.0	0.0	16,929.5	16,929.5	16,929.5	0.0	0.0%
Adult Public Assistance	58,404.7	2,600.0	2,600.0	64,479.7	64,479.7	64,479.7	0.0	0.0%
Child Care Benefits	9,563.5	0.0	0.0	9,563.5	9,563.5	9,563.5	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	14,670.0	0.0	0.0	14,688.2	14,688.2	14,688.2	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	2,212.5	0.0	0.0	2,282.2	2,282.2	2,282.2	0.0	0.0%
Public Assistance Field Svcs	19,016.9	0.0	0.0	19,730.5	19,730.5	19,730.5	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	5,324.4	0.0	0.0	5,202.2	5,202.2	5,202.2	0.0	0.0%
RDU Total:	184,540.6	3,100.0	3,100.0	195,066.7	200,066.7	200,066.7	0.0	0.0%
Public Health								
Health Planning & Systems Deve	2,900.4	0.0	0.0	3,127.0	5,949.9	5,949.9	0.0	0.0%
Nursing	28,040.5	-250.0	-250.0	29,727.0	29,727.0	29,727.0	0.0	0.0%
Women, Children and Family Hez	4,278.6	350.0	350.0	4,695.8	4,695.8	4,695.8	0.0	0.0%
Public Health Admin Svcs	1,742.6	0.0	0.0	1,788.9	1,788.9	1,788.9	0.0	0.0%
Emergency Programs	958.1	0.0	0.0	993.2	993.2	993.2	0.0	0.0%

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Public Health								
Chronic Disease Prev/Hlth Promc	3,836.1	0.0	0.0	3,914.0	3,914.0	3,914.0	0.0	0.0%
Epidemiology	3,915.3	0.0	0.0	4,823.4	9,700.7	9,700.7	0.0	0.0%
Bureau of Vital Statistics	2,608.4	0.0	0.0	2,696.0	2,696.0	2,696.0	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	5,009.7	0.0	0.0	5,104.2	5,104.2	5,104.2	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:	67,747.1	100.0	100.0	71,374.2	79,074.4	79,074.4	0.0	0.0%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	10,055.1	0.0	0.0	10,236.4	10,236.4	10,236.4	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	7,094.8	0.0	0.0	7,869.8	8,022.3	8,022.3	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	14,498.8	0.0	0.0	14,673.8	14,658.8	14,658.8	0.0	0.0%
Commission on Aging	514.7	0.0	0.0	546.3	546.3	546.3	0.0	0.0%
Governor's Cncl/Disabilities	797.6	0.0	0.0	956.1	956.1	956.1	0.0	0.0%
RDU Total:	41,889.7	0.0	0.0	43,211.1	43,348.6	43,348.6	0.0	0.0%
Departmental Support Services								
Public Affairs	762.1	0.0	0.0	784.6	784.6	784.6	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	2,372.1	0.0	0.0	2,582.0	2,467.0	2,467.0	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	7,119.8	0.0	0.0	7,921.7	7,921.7	7,921.7	0.0	0.0%
Hearings and Appeals	575.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	1,197.7	0.0	0.0	1,239.0	1,239.0	1,239.0	0.0	0.0%

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Departmental Support Services								
Information Technology Services	9,913.2	0.0	0.0	10,810.4	10,810.4	10,810.4	0.0	0.0%
Facilities Maintenance	2,454.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,676.3	0.0	0.0	4,567.3	4,567.3	4,567.3	0.0	0.0%
RDU Total:	31,777.8	0.0	0.0	33,076.3	32,961.3	32,961.3	0.0	0.0%
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	83,297.1	0.0	0.0	85,859.2	85,859.2	85,859.2	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	325,687.5	0.0	0.0	343,814.2	343,310.0	343,310.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	228,431.4	0.0	0.0	251,222.7	251,222.7	251,222.7	0.0	0.0%
RDU Total:	647,528.2	0.0	0.0	692,594.4	692,090.2	692,090.2	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:	99,460.2	0.0	0.0	101,585.1	101,910.1	101,910.1	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,321,788.8	3,707.5	3,707.5	1,392,439.5	1,424,769.9	1,414,469.5	-10,300.4	-0.7%