

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>FY2014 Governor vs FY2014 Governor Amended</b>	
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Manager	1,570.3	1,576.9	1,576.9	1,576.9	1,577.6	1,588.5	10.9	0.7%
Pioneer Homes	57,872.4	59,449.7	59,449.7	59,449.7	59,420.6	60,252.7	832.1	1.4%
<b>RDU Total:</b>	<b>59,442.7</b>	<b>61,026.6</b>	<b>61,026.6</b>	<b>61,026.6</b>	<b>60,998.2</b>	<b>61,841.2</b>	<b>843.0</b>	<b>1.4%</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	3,231.2	3,949.4	3,949.4	4,080.1	4,080.1	4,104.4	24.3	0.6%
Behavioral Health Grants	26,153.9	27,892.3	36,892.3	36,892.3	28,361.5	28,361.5	0.0	0.0%
Behavioral Health Administration	7,745.1	9,137.4	9,137.4	8,977.7	8,802.6	8,864.1	61.5	0.7%
CAPI Grants	3,403.5	3,669.1	3,669.1	3,669.1	3,669.1	3,669.1	0.0	0.0%
Rural Services/Suicide Prevent'n	3,004.0	3,068.2	3,068.2	3,068.2	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	8,010.9	8,809.0	8,809.0	8,809.0	8,316.1	8,316.1	0.0	0.0%
Svcs/Seriously Mentally Ill	16,128.4	16,609.8	16,609.8	16,609.8	16,622.8	16,622.8	0.0	0.0%
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	15,138.1	16,571.7	16,571.7	16,571.7	15,806.7	15,806.7	0.0	0.0%
Alaska Psychiatric Institute	32,213.1	32,227.2	32,227.2	32,227.2	32,411.5	32,984.7	573.2	1.8%
API Advisory Board	8.1	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	975.3	1,025.6	1,025.6	1,054.6	1,026.4	1,031.3	4.9	0.5%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	601.9	1.0	0.2%
<b>RDU Total:</b>	<b>120,757.7</b>	<b>128,383.9</b>	<b>137,387.9</b>	<b>137,387.9</b>	<b>127,723.1</b>	<b>128,388.0</b>	<b>664.9</b>	<b>0.5%</b>
<b>Children's Services</b>								
Children's Services Management	4,948.6	5,977.2	5,977.2	5,777.2	5,688.7	5,737.0	48.3	0.8%
Children's Services Training	668.2	991.5	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	31,905.2	32,968.6	32,968.6	32,968.6	34,243.2	34,809.8	566.6	1.7%
Family Preservation	6,204.1	7,242.2	7,242.2	7,442.2	7,729.2	7,729.2	0.0	0.0%
Foster Care Base Rate	9,975.7	9,678.0	9,678.0	9,678.0	10,578.0	12,688.0	2,110.0	19.9%

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<b>Children's Services</b>								
Foster Care Augmented Rate	589.9	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,943.1	6,963.3	6,963.3	6,963.3	8,963.3	8,963.3	0.0	0.0%
Subsidized Adoptions/Guardians	11,823.2	10,219.6	10,219.6	10,219.6	10,219.6	13,829.6	3,610.0	35.3%
Residential Child Care	4,555.5	6,299.0	6,299.0	6,299.0	4,599.0	4,600.7	1.7	0.0%
Infant Learning Program Grants	7,593.4	7,979.9	7,979.9	7,979.9	10,264.9	10,269.4	4.5	0.0%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>86,356.9</b>	<b>89,356.9</b>	<b>89,356.9</b>	<b>89,356.9</b>	<b>94,315.0</b>	<b>100,656.1</b>	<b>6,341.1</b>	<b>6.7%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	533.1	722.2	722.2	722.2	1,098.5	1,104.4	5.9	0.5%
Certification and Licensing	2,587.3	3,269.9	3,269.9	3,269.9	3,269.9	3,291.9	22.0	0.7%
Medical Assistance Admin.	7,497.1	10,872.2	10,872.2	10,872.2	9,876.1	9,913.2	37.1	0.4%
Rate Review	1,108.3	1,588.4	1,588.4	1,588.4	1,268.8	1,279.4	10.6	0.8%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>15,077.9</b>	<b>20,077.6</b>	<b>20,077.6</b>	<b>20,077.6</b>	<b>19,138.2</b>	<b>19,213.8</b>	<b>75.6</b>	<b>0.4%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	19,122.5	18,975.3	18,975.3	18,649.1	18,779.6	18,941.3	161.7	0.9%
Mat-Su Youth Facility	2,218.7	2,217.3	2,217.3	2,243.5	2,245.0	2,264.7	19.7	0.9%
Kenai Peninsula Youth Facility	1,802.9	1,862.5	1,862.5	1,862.5	1,864.0	1,880.3	16.3	0.9%
Fairbanks Youth Facility	4,747.6	4,805.0	4,805.0	4,805.0	4,808.1	4,849.5	41.4	0.9%
Bethel Youth Facility	3,963.9	4,171.0	4,171.0	4,171.0	4,248.9	4,287.8	38.9	0.9%
Nome Youth Facility	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	2,731.8	23.6	0.9%
Johnson Youth Center	3,467.3	4,208.9	4,208.9	4,208.9	4,210.7	4,247.9	37.2	0.9%
Ketchikan Regional Yth Facility	1,855.9	1,827.1	1,827.1	1,827.1	1,828.5	1,844.9	16.4	0.9%
Probation Services	14,442.2	14,853.8	14,853.8	15,153.8	15,513.5	15,660.9	147.4	1.0%

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<b>Juvenile Justice</b>								
Delinquency Prevention	77.9	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	529.8	0.4	0.1%
<b>RDU Total:</b>	<b>54,619.4</b>	<b>56,412.1</b>	<b>56,412.1</b>	<b>56,412.1</b>	<b>56,990.9</b>	<b>57,493.9</b>	<b>503.0</b>	<b>0.9%</b>
<b>Public Assistance</b>								
ATAP	17,304.7	16,929.5	16,929.5	16,929.5	16,929.5	16,929.5	0.0	0.0%
Adult Public Assistance	59,972.0	64,479.7	64,479.7	64,479.7	66,763.7	66,763.7	0.0	0.0%
Child Care Benefits	9,597.0	9,563.5	9,563.5	9,563.5	9,563.5	9,563.5	0.0	0.0%
General Relief Assistance	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	3,045.4	0.0	0.0%
Tribal Assistance Programs	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0%
Senior Benefits Payment Program	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	23,077.4	5.2	0.0%
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	17,474.7	0.0	0.0%
Energy Assistance Program	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	13,667.8	2.3	0.0%
Public Assistance Admin	2,470.7	2,282.2	2,282.2	2,282.2	2,576.0	2,593.6	17.6	0.7%
Public Assistance Field Svcs	21,112.9	19,730.5	19,730.5	19,730.5	19,730.5	19,914.1	183.6	0.9%
Fraud Investigation	990.8	883.0	883.0	883.0	933.0	940.9	7.9	0.8%
Quality Control	997.1	1,001.0	1,001.0	1,021.5	1,036.4	1,045.8	9.4	0.9%
Work Services	4,281.4	2,847.8	2,847.8	2,827.3	2,827.3	2,831.3	4.0	0.1%
Women, Infants and Children	4,584.5	5,202.2	5,202.2	5,202.2	5,202.9	5,203.7	0.8	0.0%
<b>RDU Total:</b>	<b>185,755.4</b>	<b>189,446.4</b>	<b>192,832.2</b>	<b>192,832.2</b>	<b>197,508.8</b>	<b>197,739.6</b>	<b>230.8</b>	<b>0.1%</b>
<b>Public Health</b>								
Health Planning & Systems Deve	4,395.9	3,107.0	5,949.9	6,080.4	5,948.3	5,959.2	10.9	0.2%
Nursing	25,745.6	29,727.0	29,727.0	28,719.3	28,720.0	28,954.0	234.0	0.8%
Women, Children and Family Hez	4,325.7	4,695.8	4,695.8	5,016.5	5,016.7	5,041.5	24.8	0.5%
Public Health Admin Svcs	1,489.4	1,788.9	1,788.9	1,622.9	1,624.0	1,635.9	11.9	0.7%
Emergency Programs	1,468.2	993.2	993.2	1,191.8	1,191.8	1,201.3	9.5	0.8%

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<b>Public Health</b>								
Chronic Disease Prev/Hlth Promc	3,215.4	3,914.0	3,914.0	4,198.3	4,198.3	4,229.4	31.1	0.7%
Epidemiology	3,907.3	5,183.4	9,700.7	9,795.3	9,796.4	9,815.2	18.8	0.2%
Bureau of Vital Statistics	2,506.6	2,696.0	2,696.0	2,825.7	2,900.7	2,925.1	24.4	0.8%
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	3,000.1	3,120.8	3,120.8	3,177.8	3,179.9	3,195.9	16.0	0.5%
Public Health Laboratories	5,934.2	5,104.2	5,104.2	5,062.5	5,065.5	5,103.6	38.1	0.8%
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Total:</b>	<b>67,042.2</b>	<b>71,714.2</b>	<b>79,074.4</b>	<b>79,074.4</b>	<b>79,025.5</b>	<b>79,445.0</b>	<b>419.5</b>	<b>0.5%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Svcs Admin	8,544.4	10,236.4	10,236.4	10,236.4	10,234.1	10,320.1	86.0	0.8%
Genl Relief/Temp Assisted Living	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	7,889.4	8,022.3	8,022.3	8,322.3	9,002.3	9,002.3	0.0	0.0%
Community DD Grants	13,734.5	14,658.8	14,658.8	14,158.8	14,156.6	14,156.6	0.0	0.0%
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	445.5	546.3	546.3	546.3	547.0	550.0	3.0	0.5%
Governor's Cncl/Disabilities	1,043.4	956.1	956.1	1,156.1	1,183.3	1,186.0	2.7	0.2%
<b>RDU Total:</b>	<b>40,452.3</b>	<b>43,348.6</b>	<b>43,348.6</b>	<b>43,348.6</b>	<b>44,052.0</b>	<b>44,143.7</b>	<b>91.7</b>	<b>0.2%</b>
<b>Departmental Support Services</b>								
Public Affairs	1,156.6	784.6	784.6	784.6	785.0	792.0	7.0	0.9%
Quality Assurance and Audit	439.9	466.4	466.4	466.4	466.4	471.6	5.2	1.1%
Commissioner's Office	1,869.9	2,467.0	2,467.0	2,567.0	2,645.4	2,649.9	4.5	0.2%
Assessment and Planning	33.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,508.0	7,921.7	7,921.7	8,137.8	9,019.2	9,102.2	83.0	0.9%
Hearings and Appeals	411.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	1,021.0	1,239.0	1,239.0	1,239.0	1,363.8	1,375.7	11.9	0.9%

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<b>Departmental Support Services</b>								
Information Technology Services	12,530.0	10,810.4	10,810.4	10,810.4	11,368.0	11,471.7	103.7	0.9%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,138.8	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	3,593.2	4,567.3	4,567.3	4,567.3	4,567.3	4,567.3	0.0	0.0%
<b>RDU Total:</b>	<b>26,563.5</b>	<b>32,961.3</b>	<b>32,961.3</b>	<b>32,961.3</b>	<b>34,488.9</b>	<b>34,704.2</b>	<b>215.3</b>	<b>0.6%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr:	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	683.3	881.9	881.9	881.9	881.9	881.9	0.0	0.0%
<b>RDU Total:</b>	<b>683.3</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>								
Behavioral Hlth Medicaid Svcs	71,212.9	85,859.2	85,859.2	85,859.2	85,859.2	85,859.2	0.0	0.0%
Children's Medicaid Services	3,839.8	6,308.1	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	4,608.7	5,390.2	5,390.2	5,390.2	7,088.5	7,088.5	0.0	0.0%
Health Care Medicaid Services	279,610.6	343,310.0	343,310.0	343,310.0	342,038.2	342,038.2	0.0	0.0%
Senior/Disabilities Medicaid Svc	212,015.3	251,222.7	251,222.7	251,222.7	255,023.8	255,023.8	0.0	0.0%
<b>RDU Total:</b>	<b>571,287.3</b>	<b>692,090.2</b>	<b>692,090.2</b>	<b>692,090.2</b>	<b>696,317.8</b>	<b>696,317.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>1,083,050.8</b>	<b>1,212,167.6</b>	<b>1,231,238.9</b>	<b>1,231,238.9</b>	<b>1,244,199.4</b>	<b>1,253,585.3</b>	<b>9,385.9</b>	<b>0.8%</b>
<b>Designated General (DGF):</b>	<b>66,903.0</b>	<b>73,407.3</b>	<b>74,086.0</b>	<b>74,086.0</b>	<b>74,801.0</b>	<b>74,210.6</b>	<b>-590.4</b>	<b>-0.8%</b>
<b>Other:</b>	<b>79,770.1</b>	<b>101,910.1</b>	<b>101,910.1</b>	<b>101,910.1</b>	<b>94,225.2</b>	<b>94,814.6</b>	<b>589.4</b>	<b>0.6%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,229,723.9</b>	<b>1,387,485.0</b>	<b>1,407,235.0</b>	<b>1,407,235.0</b>	<b>1,413,225.6</b>	<b>1,422,610.5</b>	<b>9,384.9</b>	<b>0.7%</b>