

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Management	1,601.0	1,637.9	1,637.9	1,637.9	1,638.6	1,650.0	11.4	0.7%
Pioneer Homes	58,153.4	59,730.7	59,730.7	59,730.7	59,926.6	60,758.7	832.1	1.4%
RDU Total:	59,754.4	61,368.6	61,368.6	61,368.6	61,565.2	62,408.7	843.5	1.4%
Behavioral Health								
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	3,503.2	4,259.5	4,259.5	4,390.2	4,390.2	4,414.5	24.3	0.6%
Behavioral Health Grants	29,125.5	31,324.5	40,324.5	40,324.5	31,893.7	31,893.7	0.0	0.0%
Behavioral Health Administration	9,575.3	11,561.7	11,561.7	11,215.4	11,690.5	11,769.0	78.5	0.7%
CAPI Grants	6,100.8	6,917.0	6,917.0	7,191.5	7,191.5	7,191.5	0.0	0.0%
Rural Services/Suicide Prevent'n	3,338.8	3,568.2	3,568.2	3,480.3	3,468.3	3,468.3	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	17,035.3	17,581.8	17,581.8	17,581.8	17,594.8	17,594.8	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	990.1	1,124.9	1,124.9	1,153.9	1,125.7	1,130.9	5.2	0.5%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	601.9	1.0	0.2%
RDU Total:	129,785.3	139,369.7	148,373.7	148,373.7	139,459.1	140,141.3	682.2	0.5%
Children's Services								
Children's Services Management	7,969.2	9,505.7	9,505.7	9,305.7	9,189.1	9,252.9	63.8	0.7%
Children's Services Training	1,197.9	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	44,502.5	47,458.5	47,458.5	47,458.5	49,076.5	49,789.3	712.8	1.5%
Family Preservation	10,378.4	13,447.3	13,447.3	13,647.3	13,934.3	13,934.3	0.0	0.0%
Foster Care Base Rate	12,593.9	13,827.3	13,827.3	13,827.3	14,727.3	17,327.3	2,600.0	17.7%

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Children's Services								
Foster Care Augmented Rate	977.9	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	8,147.6	7,595.4	7,595.4	7,595.4	9,595.4	9,595.4	0.0	0.0%
Subsidized Adoptions/Guardians	25,713.5	23,431.6	23,431.6	23,431.6	23,431.6	25,281.6	1,850.0	7.9%
Residential Child Care	4,662.2	6,562.1	6,562.1	6,562.1	4,862.1	4,865.4	3.3	0.1%
Infant Learning Program Grants	10,003.9	10,326.5	10,327.3	10,327.3	12,611.5	12,621.0	9.5	0.1%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	126,297.0	135,635.0	135,635.8	135,635.8	140,908.4	146,147.8	5,239.4	3.7%
Health Care Services								
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	1,872.6	2,189.2	2,189.2	2,189.2	2,565.5	2,582.7	17.2	0.7%
Certification and Licensing	3,900.7	6,000.8	6,000.8	6,000.8	5,500.8	5,532.6	31.8	0.6%
Medical Assistance Admin.	13,258.4	17,703.7	18,329.1	18,329.1	16,709.7	16,777.5	67.8	0.4%
Rate Review	2,269.6	3,235.8	3,235.8	3,235.8	2,596.4	2,617.3	20.9	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%
RDU Total:	24,653.4	32,754.4	33,379.8	33,379.8	30,997.3	31,135.0	137.7	0.4%
Juvenile Justice								
McLaughlin Youth Center	19,122.5	18,976.3	18,976.3	18,650.1	18,779.6	18,941.3	161.7	0.9%
Mat-Su Youth Facility	2,218.7	2,217.8	2,217.8	2,244.0	2,245.0	2,264.7	19.7	0.9%
Kenai Peninsula Youth Facility	1,802.9	1,863.5	1,863.5	1,863.5	1,864.0	1,880.3	16.3	0.9%
Fairbanks Youth Facility	4,747.6	4,809.5	4,809.5	4,809.5	4,808.1	4,849.5	41.4	0.9%
Bethel Youth Facility	3,963.9	4,174.0	4,174.0	4,174.0	4,248.9	4,287.8	38.9	0.9%
Nome Youth Facility	2,436.2	2,708.8	2,708.8	2,708.8	2,708.2	2,731.8	23.6	0.9%
Johnson Youth Center	3,467.3	4,211.1	4,211.1	4,211.1	4,210.7	4,247.9	37.2	0.9%
Ketchikan Regional Yth Facility	1,856.8	1,829.1	1,829.1	1,829.1	1,830.5	1,846.9	16.4	0.9%
Probation Services	14,740.7	15,429.1	15,429.1	15,729.1	16,088.8	16,240.3	151.5	0.9%

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Juvenile Justice								
Delinquency Prevention	1,340.9	1,475.8	1,475.8	1,475.8	1,490.0	1,490.0	0.0	0.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	529.8	0.4	0.1%
RDU Total:	56,181.8	58,224.4	58,224.4	58,224.4	58,803.2	59,310.3	507.1	0.9%
Public Assistance								
ATAP	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	34,105.4	0.0	0.0%
Adult Public Assistance	61,179.5	66,509.7	66,509.7	66,509.7	68,793.7	68,793.7	0.0	0.0%
Child Care Benefits	44,875.0	47,245.6	47,246.4	47,246.4	47,245.6	47,285.0	39.4	0.1%
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	27,822.9	26,125.9	29,511.7	29,511.7	26,754.9	26,767.1	12.2	0.0%
Public Assistance Admin	4,536.7	5,169.7	5,170.4	5,170.4	5,354.5	5,391.0	36.5	0.7%
Public Assistance Field Svcs	40,199.3	40,588.8	40,588.8	40,588.8	40,588.8	40,976.3	387.5	1.0%
Fraud Investigation	1,993.7	1,989.8	1,989.8	1,989.8	2,089.8	2,107.0	17.2	0.8%
Quality Control	1,924.7	1,921.7	1,921.7	1,962.7	2,037.0	2,055.8	18.8	0.9%
Work Services	14,523.5	15,920.5	15,920.5	15,879.5	15,879.5	15,894.6	15.1	0.1%
Women, Infants and Children	28,526.2	28,778.4	29,615.8	29,615.8	28,779.8	28,792.4	12.6	0.0%
RDU Total:	305,119.0	320,996.0	325,220.7	325,220.7	329,909.5	330,454.0	544.5	0.2%
Public Health								
Health Planning & Systems Develo	6,219.5	5,292.1	8,135.0	8,265.5	8,133.4	8,153.7	20.3	0.2%
Nursing	29,608.4	34,565.5	34,565.5	33,557.8	33,558.5	33,792.5	234.0	0.7%
Women, Children and Family Healt	10,312.4	11,914.7	11,914.7	12,235.4	12,236.1	12,294.8	58.7	0.5%
Public Health Admin Svcs	1,940.7	2,325.8	2,325.8	2,170.8	2,172.2	2,188.3	16.1	0.7%

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Public Health								
Emergency Programs	7,500.2	8,033.4	8,033.4	8,232.0	8,232.0	8,255.0	23.0	0.3%
Chronic Disease Prev/Hlth Promo	8,549.0	10,617.2	10,617.2	10,901.5	10,901.5	10,956.6	55.1	0.5%
Epidemiology	11,234.4	13,500.9	18,018.2	18,112.8	18,115.0	18,175.2	60.2	0.3%
Bureau of Vital Statistics	2,692.3	3,225.7	3,225.7	3,355.4	3,430.4	3,455.8	25.4	0.7%
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	3,131.8	3,131.8	3,177.8	3,179.9	3,195.9	16.0	0.5%
Public Health Laboratories	6,826.2	6,640.2	6,640.2	6,598.5	6,601.5	6,652.4	50.9	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%
RDU Total:	98,937.0	110,631.2	117,991.4	117,991.4	117,944.4	118,504.1	559.7	0.5%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	17,577.4	20,336.9	20,336.9	20,336.9	20,334.9	20,508.4	173.5	0.9%
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	13,668.5	14,130.7	14,130.7	14,430.7	15,110.7	15,110.7	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	2,003.6	2,709.9	2,709.9	2,909.9	2,937.8	2,945.2	7.4	0.3%
RDU Total:	56,224.6	61,311.3	61,311.3	61,311.3	62,015.7	62,199.6	183.9	0.3%
Departmental Support Services								
Public Affairs	1,652.4	1,791.3	1,791.3	1,791.3	1,791.9	1,806.1	14.2	0.8%
Quality Assurance and Audit	845.2	1,077.3	1,077.3	1,077.3	1,077.3	1,087.4	10.1	0.9%
Commissioner's Office	2,516.0	3,255.3	3,255.3	3,355.3	3,435.7	3,441.3	5.6	0.2%
Assessment and Planning	66.4	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	9,076.0	12,654.4	12,654.4	12,870.5	13,752.7	13,865.1	112.4	0.8%

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Departmental Support Services								
Hearings and Appeals	704.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	1,021.0	1,367.0	1,367.0	1,367.0	1,367.0	1,378.9	11.9	0.9%
Information Technology Services	17,097.4	18,705.5	18,705.5	18,705.5	19,518.1	19,668.0	149.9	0.8%
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	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0%
RDU Total:	38,089.5	48,673.6	48,673.6	48,673.6	50,334.4	50,638.5	304.1	0.6%
Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Total:	1,685.3	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	683.3	894.3	894.3	894.3	894.3	894.3	0.0	0.0%
RDU Total:	683.3	894.3	894.3	894.3	894.3	894.3	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	204,936.0	0.0	0.0%
Children's Medicaid Services	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	10,830.6	12,536.7	12,536.7	12,536.7	16,426.6	16,426.6	0.0	0.0%
Health Care Medicaid Services	744,093.4	903,204.9	903,204.9	903,204.9	906,500.2	906,500.2	0.0	0.0%

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Medicaid Services								
Senior/Disabilities Medicaid Svc	439,723.0	510,352.7	510,352.7	510,352.7	520,838.8	520,838.8	0.0	0.0%
RDU Total:	1,369,633.4	1,644,967.7	1,644,967.7	1,644,967.7	1,662,639.0	1,662,639.0	0.0	0.0%
Unrestricted General (UGF):	1,083,050.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	1,253,585.3	9,385.9	0.8%
Designated General (DGF):	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	74,210.6	-590.4	-0.8%
Other:	79,770.1	101,910.1	101,910.1	101,910.1	94,225.2	94,814.6	589.4	0.6%
Federal:	1,037,320.1	1,229,126.5	1,230,591.6	1,230,591.6	1,244,030.2	1,243,647.4	-382.8	-0.0%
Total Funds:	2,267,044.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	2,666,257.9	9,002.1	0.3%
Permanent Full Time:	3,624	3,458	3,459	3,469	3,470	3,502	32	0.9%
Permanent Part Time:	86	65	65	65	64	64	0	0.0%
Non Permanent:	131	103	103	116	113	113	0	0.0%
Total Positions:	3,841	3,626	3,627	3,650	3,647	3,679	32	0.9%