

GF & Other Funds

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Managerr	1,543.1	1,588.5	1,609.5	1,609.5	1,607.4	1,607.4	0.0	0.0%
Pioneer Homes	59,203.6	60,227.7	60,629.5	60,629.5	60,022.7	60,022.7	0.0	0.0%
RDU Total:	60,746.7	61,816.2	62,239.0	62,239.0	61,630.1	61,630.1	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	3,509.5	4,104.4	4,123.6	4,123.6	3,764.6	3,764.6	0.0	0.0%
Behavioral Health Grants	27,491.4	28,361.5	30,178.3	29,805.2	26,586.0	26,586.0	0.0	0.0%
Behavioral Health Administration	7,776.1	8,819.1	8,870.0	8,870.0	7,999.2	7,999.2	0.0	0.0%
CAPI Grants	3,828.7	3,669.1	3,669.1	3,669.1	3,669.1	3,669.1	0.0	0.0%
Residential Child Care	0.0	4,600.7	4,601.3	4,601.3	4,601.4	4,601.4	0.0	0.0%
Rural Services/Suicide Prevent'n	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	16,579.0	16,872.8	16,872.8	18,088.1	17,638.1	17,638.1	0.0	0.0%
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,509.5	15,806.7	15,190.7	15,190.7	14,340.7	14,340.7	0.0	0.0%
Alaska Psychiatric Institute	31,648.6	32,984.7	33,188.9	33,188.9	33,175.0	33,175.0	0.0	0.0%
API Advisory Board	6.6	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	973.1	1,031.3	1,043.4	1,043.4	1,045.0	1,045.0	0.0	0.0%
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	602.5	0.0	0.0%
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	124,077.6	131,193.7	134,481.7	134,481.7	128,720.1	128,720.1	0.0	0.0%
Children's Services								
Children's Services Management	5,507.5	5,737.0	5,764.3	5,764.3	5,535.0	5,535.0	0.0	0.0%
Children's Services Training	669.1	991.5	991.5	991.5	614.2	614.2	0.0	0.0%
Front Line Social Workers	34,195.5	34,809.8	35,081.9	35,081.9	35,002.1	35,002.1	0.0	0.0%

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Children's Services								
Family Preservation	6,379.6	7,479.2	7,479.2	7,274.3	7,524.3	7,524.3	0.0	0.0%
Residential Child Care	4,302.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	12,688.0	0.0	0.0%
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	8,175.0	8,963.3	8,963.3	9,168.2	9,168.2	9,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0%
Infant Learning Program Grants	8,068.4	10,269.4	10,272.5	10,272.5	10,171.8	10,171.8	0.0	0.0%
RDU Total:	92,057.5	95,805.4	96,107.9	96,107.9	95,570.8	95,570.8	0.0	0.0%
Health Care Services								
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	553.5	1,104.4	1,108.0	958.0	876.1	876.1	0.0	0.0%
Residential Licensing	2,918.2	3,291.9	3,308.6	3,458.6	3,452.5	3,452.5	0.0	0.0%
Medical Assistance Admin.	7,232.6	9,913.2	9,960.4	9,960.4	7,477.5	7,477.5	0.0	0.0%
Rate Review	1,179.3	1,279.4	1,288.0	1,288.0	1,271.6	1,271.6	0.0	0.0%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0%
RDU Total:	15,113.1	19,213.8	19,289.9	19,289.9	14,548.7	14,548.7	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	18,504.8	0.0	0.0%
Mat-Su Youth Facility	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	2,309.8	0.0	0.0%
Kenai Peninsula Youth Facility	1,877.2	1,880.3	1,894.8	1,894.8	1,995.0	1,995.0	0.0	0.0%
Fairbanks Youth Facility	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	4,873.5	0.0	0.0%
Bethel Youth Facility	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	4,312.4	0.0	0.0%
Nome Youth Facility	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	0.0	0.0%
Johnson Youth Center	3,743.5	4,247.9	4,274.1	4,216.9	4,212.8	4,212.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,809.6	1,844.9	1,859.4	1,883.4	1,953.7	1,953.7	0.0	0.0%

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Juvenile Justice								
Probation Services	15,554.7	15,660.9	15,764.9	15,741.5	15,637.9	15,637.9	0.0	0.0%
Delinquency Prevention	218.8	255.0	255.0	230.0	230.0	230.0	0.0	0.0%
Youth Courts	511.0	529.8	529.8	529.8	530.0	530.0	0.0	0.0%
RDU Total:	56,672.6	57,093.9	57,465.3	57,465.3	57,306.3	57,306.3	0.0	0.0%
Public Assistance								
ATAP	19,578.7	16,929.5	16,929.5	16,929.5	16,929.5	16,929.5	0.0	0.0%
Adult Public Assistance	61,034.2	66,519.7	66,519.7	66,519.7	66,519.7	66,519.7	0.0	0.0%
Child Care Benefits	8,953.7	9,563.5	9,563.5	9,563.5	9,563.5	9,563.5	0.0	0.0%
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	13,835.0	14,688.2	14,688.2	14,688.2	14,938.2	14,938.2	0.0	0.0%
Senior Benefits Payment Program	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	0.0	0.0%
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	13,669.2	0.0	0.0%
Public Assistance Admin	585.3	2,593.6	2,610.1	2,610.1	2,743.2	2,743.2	0.0	0.0%
Public Assistance Field Svcs	24,881.4	19,914.1	20,087.2	20,477.2	20,342.2	20,342.2	0.0	0.0%
Fraud Investigation	1,057.0	940.9	947.7	947.7	945.4	945.4	0.0	0.0%
Quality Control	1,045.9	1,045.8	1,052.0	1,052.0	1,050.9	1,050.9	0.0	0.0%
Work Services	5,386.6	2,831.3	2,832.3	2,442.3	2,443.0	2,443.0	0.0	0.0%
Women, Infants and Children	4,230.6	5,203.7	5,212.1	5,212.1	4,865.7	4,865.7	0.0	0.0%
RDU Total:	193,854.3	197,355.6	197,574.9	197,574.9	197,731.1	197,731.1	0.0	0.0%
Public Health								
Health Planning & Systems Deve	6,320.3	5,959.2	5,972.1	5,761.5	5,194.6	5,194.6	0.0	0.0%
Nursing	26,883.0	28,954.0	29,109.7	28,711.1	28,656.7	28,656.7	0.0	0.0%
Women, Children and Family Hea	4,526.9	5,041.5	5,057.8	4,912.0	4,814.6	4,814.6	0.0	0.0%
Public Health Admin Svcs	1,215.5	1,635.9	1,643.3	1,457.1	1,457.2	1,457.2	0.0	0.0%

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Public Health								
Emergency Programs	1,557.4	1,201.3	1,205.4	784.2	4,168.6	4,168.6	0.0	0.0%
Chronic Disease Prev/Hlth Promc	4,381.3	4,229.4	4,247.3	5,591.9	11,513.5	11,513.5	0.0	0.0%
Epidemiology	9,769.5	9,815.2	9,830.0	9,473.6	9,357.7	9,357.7	0.0	0.0%
Bureau of Vital Statistics	2,486.0	2,850.1	2,867.7	2,867.7	2,767.3	2,767.3	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	0.0	0.0%
State Medical Examiner	3,049.4	3,195.9	3,209.7	3,209.7	3,202.9	3,202.9	0.0	0.0%
Public Health Laboratories	5,445.5	5,103.6	5,131.3	5,505.5	5,209.9	5,209.9	0.0	0.0%
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	0.0	0.0	0.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,153.9	2,153.9	0.0	0.0%
RDU Total:	76,966.9	79,188.8	79,477.0	79,477.0	78,496.9	78,496.9	0.0	0.0%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	10,400.2	10,320.1	10,379.3	10,427.2	10,124.2	10,124.2	0.0	0.0%
Genl Relief/Temp Assisted Living	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	8,633.2	9,714.0	9,714.0	9,714.0	9,714.0	9,714.0	0.0	0.0%
Community DD Grants	13,841.4	14,156.6	14,156.6	14,091.6	14,091.6	14,091.6	0.0	0.0%
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	543.4	550.0	561.2	561.2	557.8	557.8	0.0	0.0%
Governor's Cncl/Disabilities	1,147.3	1,336.0	1,339.1	1,356.2	1,406.5	1,406.5	0.0	0.0%
RDU Total:	43,429.4	45,005.4	45,078.9	45,078.9	44,822.8	44,822.8	0.0	0.0%
Departmental Support Services								
Public Affairs	1,486.6	792.0	799.3	799.3	1,347.0	1,347.0	0.0	0.0%
Quality Assurance and Audit	482.7	471.6	473.7	473.7	494.0	494.0	0.0	0.0%
Commissioner's Office	3,041.7	2,649.9	2,683.6	2,683.6	2,658.6	2,658.6	0.0	0.0%
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	6,309.9	9,102.2	9,161.6	9,161.6	8,508.9	8,508.9	0.0	0.0%

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Departmental Support Services								
Facilities Management	1,080.8	1,375.7	1,381.9	1,381.9	1,273.9	1,273.9	0.0	0.0%
Information Technology Services	11,581.9	11,471.7	11,534.3	11,534.3	11,868.0	11,868.0	0.0	0.0%
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	3,277.2	4,567.3	4,567.3	4,567.3	4,022.3	4,022.3	0.0	0.0%
RDU Total:	27,307.0	34,704.2	34,875.5	34,875.5	34,446.5	34,446.5	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Total:	1,785.3	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	795.2	881.9	881.9	881.9	881.6	881.6	0.0	0.0%
RDU Total:	795.2	881.9	881.9	881.9	881.6	881.6	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	74,372.9	79,859.2	83,482.5	83,482.5	74,242.6	74,242.6	0.0	0.0%
Children's Medicaid Services	3,522.1	6,308.1	4,659.4	4,659.4	4,410.7	4,410.7	0.0	0.0%
Adult Prev Dental Medicaid Svcs	5,025.9	7,088.5	6,377.1	6,377.1	6,547.2	6,547.2	0.0	0.0%
Health Care Medicaid Services	295,655.4	340,438.1	336,806.1	336,806.1	344,768.1	344,768.1	0.0	0.0%
Senior/Disabilities Medicaid Svc	233,917.8	255,023.8	255,023.8	255,023.8	273,149.9	273,149.9	0.0	0.0%
Medicaid Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	612,494.1	680,348.9	686,348.9	686,348.9	703,118.5	703,118.5	0.0	0.0%
Unrestricted General (UGF):	1,154,656.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	1,256,144.9	0.0	0.0%
Designated General (DGF):	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	72,589.5	0.0	0.0%
Other:	81,414.0	94,964.6	95,255.0	95,255.0	90,324.3	90,324.3	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,305,299.7	1,404,393.1	1,415,606.2	1,415,606.2	1,419,058.7	1,419,058.7	0.0	0.0%