

GF & Other Funds

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Alaska Pioneer Homes						
Alaska Pioneer Homes Managerr	1,609.5	0.0	1,607.4	1,607.4	0.0	0.0%
Pioneer Homes	60,629.5	0.0	60,022.7	60,022.7	0.0	0.0%
RDU Total:	62,239.0	0.0	61,630.1	61,630.1	0.0	0.0%
Behavioral Health						
AK Fetal Alcohol Syndrome Pgm	1,473.1	0.0	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	4,123.6	0.0	3,764.6	4,264.6	500.0	13.3%
Behavioral Health Grants	29,805.2	0.0	26,586.0	25,784.5	-801.5	-3.0%
Behavioral Health Administration	8,870.0	0.0	7,999.2	7,999.2	0.0	0.0%
CAPI Grants	3,669.1	0.0	3,669.1	2,269.1	-1,400.0	-38.2%
Residential Child Care	4,601.3	0.0	4,601.4	4,601.4	0.0	0.0%
Rural Services/Suicide Prevent'n	3,056.2	0.0	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	7,369.5	0.0	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	18,088.1	0.0	17,638.1	18,163.1	525.0	3.0%
Designated Eval & Treatment	3,390.7	0.0	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	15,190.7	0.0	14,340.7	14,340.7	0.0	0.0%
Alaska Psychiatric Institute	33,188.9	0.0	33,175.0	33,175.0	0.0	0.0%
API Advisory Board	9.0	0.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	1,043.4	0.0	1,045.0	1,045.0	0.0	0.0%
Suicide Prevention Council	602.9	0.0	602.5	662.5	60.0	10.0%
RDU Total:	134,481.7	0.0	128,720.1	127,603.6	-1,116.5	-0.9%
Children's Services						
Children's Services Management	5,764.3	0.0	5,535.0	5,535.0	0.0	0.0%
Children's Services Training	991.5	0.0	614.2	614.2	0.0	0.0%
Front Line Social Workers	35,081.9	0.0	35,002.1	36,499.7	1,497.6	4.3%
Family Preservation	7,274.3	0.0	7,524.3	7,524.3	0.0	0.0%

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Children's Services						
Foster Care Base Rate	12,688.0	0.0	12,688.0	12,688.0	0.0	0.0%
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	9,168.2	0.0	9,168.2	9,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	13,829.6	0.0	13,829.6	13,829.6	0.0	0.0%
Infant Learning Program Grants	10,272.5	0.0	10,171.8	10,171.8	0.0	0.0%
RDU Total:	96,107.9	0.0	95,570.8	97,068.4	1,497.6	1.6%
Health Care Services						
Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	958.0	0.0	876.1	876.1	0.0	0.0%
Residential Licensing	3,458.6	0.0	3,452.5	3,452.5	0.0	0.0%
Medical Assistance Admin.	9,960.4	0.0	7,477.5	7,491.2	13.7	0.2%
Rate Review	1,288.0	0.0	1,271.6	1,271.6	0.0	0.0%
Community Health Grants	2,153.9	0.0	0.0	0.0	0.0	0.0%
RDU Total:	19,289.9	0.0	14,548.7	14,562.4	13.7	0.1%
Juvenile Justice						
McLaughlin Youth Center	18,720.2	0.0	18,504.8	18,056.7	-448.1	-2.4%
Mat-Su Youth Facility	2,314.5	0.0	2,309.8	2,289.2	-20.6	-0.9%
Kenai Peninsula Youth Facility	1,894.8	0.0	1,995.0	1,961.6	-33.4	-1.7%
Fairbanks Youth Facility	4,878.5	0.0	4,873.5	4,752.1	-121.4	-2.5%
Bethel Youth Facility	4,310.4	0.0	4,312.4	4,275.3	-37.1	-0.9%
Nome Youth Facility	2,745.3	0.0	2,746.4	2,685.2	-61.2	-2.2%
Johnson Youth Center	4,216.9	0.0	4,212.8	4,059.8	-153.0	-3.6%
Ketchikan Regional Yth Facility	1,883.4	0.0	1,953.7	1,939.9	-13.8	-0.7%
Probation Services	15,741.5	0.0	15,637.9	15,507.1	-130.8	-0.8%
Delinquency Prevention	230.0	0.0	230.0	230.0	0.0	0.0%

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Juvenile Justice						
Youth Courts	529.8	0.0	530.0	530.0	0.0	0.0%
Juvenile Justice Health Care	0.0	0.0	0.0	1,019.4	1,019.4	100.0%
RDU Total:	57,465.3	0.0	57,306.3	57,306.3	0.0	0.0%
Public Assistance						
ATAP	16,929.5	0.0	16,929.5	16,929.5	0.0	0.0%
Adult Public Assistance	66,519.7	0.0	66,519.7	66,519.7	0.0	0.0%
Child Care Benefits	9,563.5	0.0	9,563.5	9,563.5	0.0	0.0%
General Relief Assistance	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	14,688.2	0.0	14,938.2	15,438.2	500.0	3.3%
Senior Benefits Payment Program	23,082.6	0.0	23,090.5	23,090.5	0.0	0.0%
PFD Hold Harmless	17,474.7	0.0	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	13,669.9	0.0	13,669.2	12,669.2	-1,000.0	-7.3%
Public Assistance Admin	2,610.1	0.0	2,743.2	2,743.2	0.0	0.0%
Public Assistance Field Svcs	20,477.2	0.0	20,342.2	20,342.2	0.0	0.0%
Fraud Investigation	947.7	0.0	945.4	945.4	0.0	0.0%
Quality Control	1,052.0	0.0	1,050.9	1,050.9	0.0	0.0%
Work Services	2,442.3	0.0	2,443.0	2,443.0	0.0	0.0%
Women, Infants and Children	5,212.1	0.0	4,865.7	4,865.7	0.0	0.0%
RDU Total:	197,574.9	0.0	197,731.1	197,231.1	-500.0	-0.3%
Public Health						
Health Planning & Systems Deve	5,761.5	0.0	5,194.6	4,980.1	-214.5	-4.1%
Nursing	28,711.1	0.0	28,656.7	28,656.7	0.0	0.0%
Women, Children and Family Hea	4,912.0	0.0	4,814.6	4,814.6	0.0	0.0%
Public Health Admin Svcs	1,457.1	0.0	1,457.2	1,457.2	0.0	0.0%
Emergency Programs	784.2	0.0	4,168.6	4,168.6	0.0	0.0%

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Public Health						
Chronic Disease Prev/Hlth Promc	5,591.9	0.0	11,513.5	12,493.5	980.0	8.5%
Epidemiology	9,473.6	0.0	9,357.7	27,486.3	18,128.6	193.7%
Bureau of Vital Statistics	2,867.7	0.0	2,767.3	2,767.3	0.0	0.0%
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	0.0%
State Medical Examiner	3,209.7	0.0	3,202.9	3,202.9	0.0	0.0%
Public Health Laboratories	5,505.5	0.0	5,209.9	5,209.9	0.0	0.0%
Tobacco Prevention and Control	7,816.9	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	0.0	0.0	2,153.9	1,653.9	-500.0	-23.2%
RDU Total:	79,477.0	0.0	78,496.9	96,891.0	18,394.1	23.4%
Senior and Disabilities Services						
Senior/Disabilities Svcs Admin	10,427.2	0.0	10,124.2	10,124.2	0.0	0.0%
Genl Relief/Temp Assisted Living	8,113.7	0.0	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	9,714.0	-75.0	9,714.0	10,259.0	545.0	5.6%
Community DD Grants	14,091.6	0.0	14,091.6	14,091.6	0.0	0.0%
Senior Residential Services	815.0	0.0	815.0	815.0	0.0	0.0%
Commission on Aging	561.2	0.0	557.8	557.8	0.0	0.0%
Governor's Cncl/Disabilities	1,356.2	0.0	1,406.5	1,406.5	0.0	0.0%
RDU Total:	45,078.9	-75.0	44,822.8	45,367.8	545.0	1.2%
Departmental Support Services						
Public Affairs	799.3	0.0	1,347.0	1,347.0	0.0	0.0%
Quality Assurance and Audit	473.7	0.0	494.0	494.0	0.0	0.0%
Commissioner's Office	2,683.6	0.0	2,658.6	2,658.6	0.0	0.0%
Assessment and Planning	125.0	0.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	9,161.6	0.0	8,508.9	8,579.6	70.7	0.8%
Facilities Management	1,381.9	0.0	1,273.9	1,273.9	0.0	0.0%

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Departmental Support Services						
Information Technology Services	11,534.3	0.0	11,868.0	11,868.0	0.0	0.0%
Facilities Maintenance	2,138.8	0.0	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	2,010.0	0.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	4,567.3	0.0	4,022.3	4,022.3	0.0	0.0%
Agency-wide Unallocated	0.0	0.0	0.0	-468.3	-468.3	-100.0%
RDU Total:	34,875.5	0.0	34,446.5	34,048.9	-397.6	-1.2%
Human Services Community Matching Grant						
Human Svcs Comm Matching Gr.	1,785.3	0.0	1,785.3	1,785.3	0.0	0.0%
RDU Total:	1,785.3	0.0	1,785.3	1,785.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)						
Community Initiative Grants	881.9	0.0	881.6	881.6	0.0	0.0%
RDU Total:	881.9	0.0	881.6	881.6	0.0	0.0%
Medicaid Services						
Behavioral Hlth Medicaid Svcs	83,482.5	0.0	74,242.6	74,242.6	0.0	0.0%
Children's Medicaid Services	4,659.4	0.0	4,410.7	4,410.7	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,377.1	0.0	6,547.2	6,547.2	0.0	0.0%
Health Care Medicaid Services	336,806.1	0.0	344,768.1	344,521.9	-246.2	-0.1%
Senior/Disabilities Medicaid Svc	255,023.8	0.0	273,149.9	273,149.9	0.0	0.0%
RDU Total:	686,348.9	0.0	703,118.5	702,872.3	-246.2	-0.0%
Unrestricted General (UGF):	1,246,874.4	-75.0	1,256,144.9	1,251,879.2	-4,265.7	-0.3%
Designated General (DGF):	73,476.8	0.0	72,589.5	96,278.1	23,688.6	32.6%
Other:	95,255.0	0.0	90,324.3	89,091.5	-1,232.8	-1.4%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,415,606.2	-75.0	1,419,058.7	1,437,248.8	18,190.1	1.3%