

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)	FY2014 Management Plan vs FY2015 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,584.6	1,650.0	1,671.7	1,671.7	1,669.4	-2.3	-0.1%
Pioneer Homes	59,484.6	60,758.7	61,160.5	61,160.5	60,653.7	-506.8	-0.8%
RDU Total:	61,069.2	62,408.7	62,832.2	62,832.2	62,323.1	-509.1	-0.8%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	3,789.9	4,414.5	4,433.7	4,433.7	4,074.7	-359.0	-8.1%
Behavioral Health Grants	30,667.2	31,893.7	33,710.5	33,337.4	30,018.2	-3,319.2	-10.0%
Behavioral Health Administration	9,850.0	11,724.0	11,787.8	11,643.8	10,040.8	-1,603.0	-13.8%
CAPI Grants	6,707.2	7,191.5	7,191.5	7,335.5	7,057.2	-278.3	-3.8%
Residential Child Care	0.0	4,865.4	4,866.5	4,866.5	4,866.8	0.3	0.0%
Rural Services/Suicide Prevent'n	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0%
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	17,477.4	17,844.8	17,844.8	19,060.1	18,610.1	-450.0	-2.4%
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	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	15,240.8	50.1	0.3%
Alaska Psychiatric Institute	31,648.6	32,984.7	33,188.9	33,188.9	33,175.0	-13.9	-0.0%
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	984.7	1,130.9	1,143.3	1,143.3	1,144.8	1.5	0.1%
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	133,538.0	143,211.7	146,513.4	146,513.4	140,541.5	-5,971.9	-4.1%
Children's Services							
Children's Services Management	7,583.8	9,252.9	9,289.3	9,289.3	9,059.5	-229.8	-2.5%
Children's Services Training	1,099.8	1,804.5	1,804.5	1,804.5	1,427.2	-377.3	-20.9%
Front Line Social Workers	49,363.2	49,789.3	50,133.3	50,133.3	50,032.4	-100.9	-0.2%

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Children's Services							
Family Preservation	10,308.4	13,684.3	13,684.3	13,479.4	13,729.4	250.0	1.9%
Residential Child Care	4,521.4	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0%
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	8,504.3	9,595.4	9,595.4	9,800.3	9,800.3	0.0	0.0%
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	25,281.6	27,606.6	2,325.0	9.2%
Infant Learning Program Grants	10,859.0	12,621.0	12,626.2	12,626.2	12,525.7	-100.5	-0.8%
RDU Total:	133,811.0	140,132.4	140,518.0	140,518.0	142,284.5	1,766.5	1.3%
Health Care Services							
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	1,870.4	2,582.7	2,593.1	2,443.1	2,260.4	-182.7	-7.5%
Residential Licensing	4,328.4	5,532.6	5,555.5	5,705.5	4,697.3	-1,008.2	-17.7%
Medical Assistance Admin.	11,036.9	16,777.5	16,855.3	16,855.3	13,313.6	-3,541.7	-21.0%
Rate Review	2,358.5	2,617.3	2,634.6	2,634.6	2,617.0	-17.6	-0.7%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
RDU Total:	22,823.7	31,135.0	31,263.4	31,263.4	24,359.3	-6,904.1	-22.1%
Juvenile Justice							
McLaughlin Youth Center	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	-215.4	-1.2%
Mat-Su Youth Facility	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	-4.7	-0.2%
Kenai Peninsula Youth Facility	1,877.2	1,880.3	1,894.8	1,894.8	1,995.0	100.2	5.3%
Fairbanks Youth Facility	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	-5.0	-0.1%
Bethel Youth Facility	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	2.0	0.0%
Nome Youth Facility	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Johnson Youth Center	3,743.5	4,247.9	4,274.1	4,216.9	4,212.8	-4.1	-0.1%
Ketchikan Regional Yth Facility	1,809.6	1,846.9	1,861.4	1,885.4	1,955.7	70.3	3.7%

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Juvenile Justice							
Probation Services	15,735.7	16,240.3	16,345.8	16,322.4	15,919.3	-403.1	-2.5%
Delinquency Prevention	1,344.8	1,490.0	1,490.0	1,465.0	1,465.0	0.0	0.0%
Youth Courts	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
RDU Total:	57,979.6	58,910.3	59,283.2	59,283.2	58,824.7	-458.5	-0.8%
Public Assistance							
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0%
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	0.0	0.0%
Child Care Benefits	42,817.6	47,285.0	47,310.7	47,310.7	47,304.7	-6.0	-0.0%
General Relief Assistance	2,470.3	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	250.0	1.7%
Senior Benefits Payment Program	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
Energy Assistance Program	26,148.7	26,767.1	26,773.4	26,773.4	26,833.5	60.1	0.2%
Public Assistance Admin	4,148.8	5,391.0	5,420.7	5,420.7	5,555.7	135.0	2.5%
Public Assistance Field Svcs	41,507.9	40,976.3	41,331.8	43,281.8	42,822.2	-459.6	-1.1%
Fraud Investigation	1,978.5	2,107.0	2,121.5	2,121.5	2,116.6	-4.9	-0.2%
Quality Control	1,956.9	2,055.8	2,068.2	2,068.2	2,066.0	-2.2	-0.1%
Work Services	16,609.4	15,894.6	15,901.8	13,951.8	13,952.8	1.0	0.0%
Women, Infants and Children	27,670.8	28,792.4	29,745.3	29,745.3	28,811.7	-933.6	-3.1%
RDU Total:	306,383.4	330,070.0	331,479.4	331,479.4	330,777.1	-702.3	-0.2%
Public Health							
Health Planning & Systems Develo	8,563.9	8,153.7	8,169.1	7,958.5	7,793.8	-164.7	-2.1%
Nursing	31,309.5	33,792.5	33,948.2	33,549.6	33,495.2	-54.4	-0.2%
Women, Children and Family Healt	11,831.5	12,294.8	12,333.6	12,257.8	12,656.8	399.0	3.3%

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Public Health							
Public Health Admin Svcs	1,839.3	2,188.3	2,196.9	2,010.7	1,919.8	-90.9	-4.5%
Emergency Programs	6,497.6	8,255.0	8,266.4	7,845.2	11,126.5	3,281.3	41.8%
Chronic Disease Prev/Hlth Promo	9,270.2	10,956.6	10,984.5	12,259.1	18,382.0	6,122.9	49.9%
Epidemiology	18,171.4	18,175.2	18,217.4	17,861.0	18,537.3	676.3	3.8%
Bureau of Vital Statistics	2,783.0	3,380.8	3,399.4	3,399.4	3,298.6	-100.8	-3.0%
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	-3,385.8	-100.0%
State Medical Examiner	3,049.4	3,195.9	3,209.7	3,209.7	3,202.9	-6.8	-0.2%
Public Health Laboratories	7,115.4	6,652.4	6,687.2	7,061.4	6,672.8	-388.6	-5.5%
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
RDU Total:	111,763.3	118,247.9	118,615.1	118,615.1	119,239.6	624.5	0.5%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	19,699.3	20,508.4	20,626.3	21,174.2	20,857.8	-316.4	-1.5%
Genl Relief/Temp Assisted Living	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	14,204.0	15,822.4	15,822.4	15,822.4	15,822.4	0.0	0.0%
Community DD Grants	13,841.4	14,156.6	14,156.6	14,091.6	14,091.6	0.0	0.0%
Senior Residential Services	803.0	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	-3.4	-0.6%
Governor's Cncl/Disabilities	1,712.5	3,095.2	3,101.9	2,619.0	2,641.7	22.7	0.9%
RDU Total:	58,864.5	63,061.3	63,197.1	63,197.1	62,900.0	-297.1	-0.5%
Departmental Support Services							
Public Affairs	1,828.4	1,806.1	1,818.6	1,818.6	2,165.4	346.8	19.1%
Quality Assurance and Audit	961.7	1,087.4	1,091.6	1,091.6	1,112.2	20.6	1.9%
Commissioner's Office	3,759.7	3,441.3	3,490.0	3,490.0	3,468.0	-22.0	-0.6%

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Departmental Support Services							
Assessment and Planning	92.5	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	11,129.4	13,865.1	13,949.3	13,949.3	13,284.7	-664.6	-4.8%
Facilities Management	1,080.8	1,378.9	1,385.1	1,385.1	1,277.1	-108.0	-7.8%
Information Technology Services	16,318.5	19,668.0	19,759.2	19,759.2	19,219.7	-539.5	-2.7%
Facilities Maintenance	0.0	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	0.0	0.0%
HSS State Facilities Rent	4,502.4	4,992.9	4,992.9	4,992.9	5,247.9	255.0	5.1%
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
RDU Total:	39,673.4	56,638.5	56,885.5	56,885.5	56,173.8	-711.7	-1.3%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	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	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	795.2	894.3	894.3	894.3	894.0	-0.3	-0.0%
RDU Total:	795.2	894.3	894.3	894.3	894.0	-0.3	-0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	168,860.8	198,936.0	202,559.3	202,559.3	193,319.4	-9,239.9	-4.6%
Children's Medicaid Services	8,333.9	13,937.4	12,288.7	12,288.7	12,040.0	-248.7	-2.0%
Adult Prev Dental Medicaid Svcs	11,653.8	16,426.6	15,715.2	15,715.2	15,885.3	170.1	1.1%
Health Care Medicaid Services	782,188.7	904,900.1	901,268.1	901,268.1	909,230.1	7,962.0	0.9%
Senior/Disabilities Medicaid Svc	477,755.5	520,838.8	520,838.8	520,838.8	538,964.9	18,126.1	3.5%

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Medicaid Services							
Medicaid Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,448,792.7	1,646,670.1	1,652,670.1	1,652,670.1	1,669,439.7	16,769.6	1.0%
Unrestricted General (UGF):	1,155,049.5	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated General (DGF):	69,061.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other:	81,020.6	94,964.6	95,255.0	95,255.0	90,324.3	-4,930.7	-5.2%
Federal:	1,072,147.6	1,248,772.4	1,250,330.8	1,250,330.8	1,250,483.9	153.1	0.0%
Total Funds:	2,377,279.3	2,653,165.5	2,665,937.0	2,665,937.0	2,669,542.6	3,605.6	0.1%
Permanent Full Time:	3,465	3,502	3,502	3,504	3,489	-15	-0.4%
Permanent Part Time:	65	64	64	62	60	-2	-3.2%
Non Permanent:	116	113	113	112	101	-11	-9.8%
Total Positions:	3,646	3,679	3,679	3,678	3,650	-28	-0.8%