

GF & Other Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Alaska Pioneer Homes							
Alaska Pioneer Homes Managerr	1,473.6	-4.8	1,526.2	1,526.2	1,526.2	0.0	0.0%
Pioneer Homes	55,733.3	-52.1	57,792.3	58,086.9	58,086.9	0.0	0.0%
RDU Total:	57,206.9	-56.9	59,318.5	59,613.1	59,613.1	0.0	0.0%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,768.5	0.0	1,768.5	1,768.5	1,768.5	0.0	0.0%
Alcohol Safety Action Program	3,565.1	-0.7	3,634.2	3,714.1	3,714.1	0.0	0.0%
Behavioral Health Grants	27,410.8	0.0	27,722.8	27,947.8	27,947.8	0.0	0.0%
Behavioral Health Administration	9,317.7	-18.3	9,502.6	9,300.6	9,300.6	0.0	0.0%
CAPI Grants	2,410.9	0.0	3,810.9	3,810.9	3,810.9	0.0	0.0%
Rural Services/Suicide Prevent'n	2,621.6	0.0	2,621.6	2,621.6	2,621.6	0.0	0.0%
Psychiatric Emergency Svcs	8,458.5	0.0	8,158.5	8,158.5	8,158.5	0.0	0.0%
Svcs/Seriously Mentally Ill	15,644.8	0.0	15,844.8	16,169.8	16,169.8	0.0	0.0%
Designated Eval & Treatment	3,156.4	0.0	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,408.7	0.0	15,226.7	15,226.7	15,226.7	0.0	0.0%
Alaska Psychiatric Institute	30,766.4	-36.8	31,566.4	31,584.1	31,584.1	0.0	0.0%
API Advisory Board	9.0	0.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	976.3	0.0	984.7	984.7	984.7	0.0	0.0%
Suicide Prevention Council	126.8	0.0	130.9	130.9	130.9	0.0	0.0%
RDU Total:	120,641.5	-55.8	124,138.0	124,583.6	124,583.6	0.0	0.0%
Children's Services							
Children's Services Management	5,159.9	-19.1	5,188.2	5,177.9	5,177.9	0.0	0.0%
Children's Services Training	991.5	0.0	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	30,101.9	-95.5	31,980.8	31,980.8	31,980.8	0.0	0.0%
Family Preservation	7,978.2	-70.0	8,229.2	7,254.2	7,254.2	0.0	0.0%
Foster Care Base Rate	10,594.0	0.0	10,778.0	10,778.0	10,778.0	0.0	0.0%

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Children's Services							
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	6,174.6	0.0	6,213.3	6,213.3	6,213.3	0.0	0.0%
Subsidized Adoptions/Guardians	10,419.6	0.0	10,419.6	10,419.6	10,419.6	0.0	0.0%
Residential Child Care	6,292.7	0.0	6,292.7	6,292.7	6,292.7	0.0	0.0%
Infant Learning Program Grants	7,354.3	-1.8	7,284.5	7,284.5	7,284.5	0.0	0.0%
Children's Trust Programs	549.2	0.0	549.3	150.0	150.0	0.0	0.0%
RDU Total:	86,653.5	-186.4	88,964.7	87,580.1	87,580.1	0.0	0.0%
Health Care Services							
Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Planning & Systems Deve	3,467.3	-4.5	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	634.0	-1.8	646.9	646.9	646.9	0.0	0.0%
Certification and Licensing	0.0	0.0	3,036.4	2,982.0	2,982.0	0.0	0.0%
Medical Assistance Admin.	13,595.8	-11.4	11,184.0	10,934.0	10,934.0	0.0	0.0%
Rate Review	1,072.8	-2.7	1,101.2	1,101.2	1,101.2	0.0	0.0%
Community Health Grants	2,153.9	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	22,394.8	-20.4	19,593.4	19,289.0	19,289.0	0.0	0.0%
Juvenile Justice							
McLaughlin Youth Center	17,530.1	914.5	18,586.2	18,586.2	18,586.2	0.0	0.0%
Mat-Su Youth Facility	2,082.0	-4.3	2,143.7	2,143.7	2,143.7	0.0	0.0%
Kenai Peninsula Youth Facility	1,749.8	-3.9	1,801.3	1,801.3	1,801.3	0.0	0.0%
Fairbanks Youth Facility	4,639.2	-11.9	4,739.4	4,739.4	4,739.4	0.0	0.0%
Bethel Youth Facility	3,658.5	-7.3	3,877.3	3,877.3	3,877.3	0.0	0.0%
Nome Youth Facility	2,448.3	-5.0	2,554.6	2,554.6	2,554.6	0.0	0.0%
Johnson Youth Center	3,647.3	-8.5	3,798.4	3,798.4	3,798.4	0.0	0.0%
Ketchikan Regional Yth Facility	1,648.5	-3.3	1,701.3	1,701.3	1,701.3	0.0	0.0%

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Juvenile Justice							
Probation Services	13,581.2	-55.0	14,061.5	14,180.9	14,180.9	0.0	0.0%
Delinquency Prevention	130.0	0.0	130.0	130.0	130.0	0.0	0.0%
Youth Courts	429.4	0.0	429.4	529.4	529.4	0.0	0.0%
RDU Total:	51,544.3	815.3	53,823.1	54,042.5	54,042.5	0.0	0.0%
Public Assistance							
ATAP	16,983.6	0.0	16,983.6	16,983.6	16,983.6	0.0	0.0%
Adult Public Assistance	56,851.4	0.0	58,101.4	58,206.4	58,206.4	0.0	0.0%
Child Care Benefits	9,390.1	-1.6	9,388.5	9,388.5	9,388.5	0.0	0.0%
General Relief Assistance	1,655.4	250.0	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	14,845.0	0.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	20,465.3	1,300.0	22,453.4	22,453.4	22,453.4	0.0	0.0%
PFD Hold Harmless	13,584.7	0.0	16,284.7	16,284.7	16,284.7	0.0	0.0%
Energy Assistance Program	5,010.6	0.0	5,026.9	5,026.9	5,026.9	0.0	0.0%
Public Assistance Admin	2,109.0	-9.8	2,177.7	2,177.7	2,177.7	0.0	0.0%
Public Assistance Field Svcs	18,153.3	263.9	19,179.2	19,179.2	19,179.2	0.0	0.0%
Fraud Investigation	836.7	-1.7	862.3	862.3	862.3	0.0	0.0%
Quality Control	941.5	-2.5	975.9	975.9	975.9	0.0	0.0%
Work Services	2,884.9	-3.7	2,892.4	2,892.4	2,892.4	0.0	0.0%
Women, Infants and Children	4,913.1	-0.2	5,324.4	5,324.4	5,324.4	0.0	0.0%
RDU Total:	168,624.6	1,794.4	176,400.8	176,505.8	176,505.8	0.0	0.0%
Public Health							
Health Planning & Systems Deve	0.0	0.0	3,700.1	3,700.1	3,700.1	0.0	0.0%
Injury Prev/EMS	4.9	-4.9	0.0	0.0	0.0	0.0	0.0%
Certification and Licensing	2,944.8	-16.1	0.0	0.0	0.0	0.0	0.0%
Nursing	23,423.9	1,701.2	28,160.5	28,187.0	28,187.0	0.0	0.0%

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Public Health							
Women, Children and Family Hez	4,000.5	-17.2	4,150.5	4,040.4	4,040.4	0.0	0.0%
Public Health Admin Svcs	1,416.9	-8.1	1,484.3	1,440.1	1,440.1	0.0	0.0%
Emergency Programs	909.0	0.0	987.3	937.1	937.1	0.0	0.0%
Chronic Disease Prev/Hlth Promc	3,253.7	-11.5	3,878.0	3,711.7	3,711.7	0.0	0.0%
Epidemiology	3,228.1	-11.2	3,408.8	3,272.1	3,272.1	0.0	0.0%
Bureau of Vital Statistics	2,555.2	-7.8	2,661.1	2,651.1	2,651.1	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,603.4	295.5	3,163.5	3,063.5	3,063.5	0.0	0.0%
Public Health Laboratories	5,100.3	187.2	5,341.4	5,291.1	5,291.1	0.0	0.0%
Tobacco Prevention and Control	7,813.3	0.0	8,563.3	8,563.3	8,563.3	0.0	0.0%
RDU Total:	60,074.6	2,107.1	68,319.4	67,678.1	67,678.1	0.0	0.0%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	7,443.2	1,533.1	9,745.7	10,045.7	10,045.7	0.0	0.0%
Genl Relief/Temp Assisted Living	7,288.7	825.0	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	6,794.8	0.0	6,794.8	7,094.8	7,094.8	0.0	0.0%
Senior Residential Services	815.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	14,498.8	0.0	14,498.8	14,498.8	14,498.8	0.0	0.0%
Commission on Aging	493.7	0.0	514.7	514.7	514.7	0.0	0.0%
Governor's Cncl/Disabilities	993.4	0.0	797.6	797.6	797.6	0.0	0.0%
RDU Total:	38,327.6	2,358.1	41,280.3	41,880.3	41,880.3	0.0	0.0%
Departmental Support Services							
Public Affairs	679.4	-1.1	694.6	694.6	694.6	0.0	0.0%
Quality Assurance and Audit	617.4	-5.0	626.1	626.1	626.1	0.0	0.0%
Commissioner's Office	2,093.2	133.1	2,202.1	2,202.1	2,202.1	0.0	0.0%
Assessment and Planning	125.0	0.0	125.0	125.0	125.0	0.0	0.0%

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Departmental Support Services							
Administrative Support Svcs	6,840.2	-23.0	7,130.0	7,130.0	7,130.0	0.0	0.0%
Hearings and Appeals	600.8	0.0	616.1	616.1	616.1	0.0	0.0%
Facilities Management	1,155.1	-5.7	1,197.7	1,197.7	1,197.7	0.0	0.0%
Information Technology Services	9,175.0	-34.4	9,913.2	9,913.2	9,913.2	0.0	0.0%
Facilities Maintenance	2,454.9	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	2,125.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,567.3	0.0	4,485.5	4,567.3	4,567.3	0.0	0.0%
RDU Total:	30,433.3	63.9	31,570.2	31,652.0	31,652.0	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching Gr.	1,685.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
RDU Total:	1,685.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	676.9	0.0	680.4	820.4	820.4	0.0	0.0%
RDU Total:	676.9	0.0	680.4	820.4	820.4	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	60,161.5	2,518.4	65,655.2	65,655.2	65,655.2	0.0	0.0%
Children's Medicaid Services	5,396.5	144.5	5,584.0	5,584.0	5,584.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	2,981.7	164.0	3,022.2	3,022.2	3,022.2	0.0	0.0%
Health Care Medicaid Services	233,181.9	11,390.7	264,474.0	263,925.0	263,925.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	153,751.1	12,043.5	179,726.4	179,985.9	179,985.9	0.0	0.0%
RDU Total:	455,472.7	26,261.1	518,461.8	518,172.3	518,172.3	0.0	0.0%
Unrestricted General (UGF):	931,076.1	33,141.4	1,011,973.5	1,011,802.4	1,011,802.4	0.0	0.0%
Designated General (DGF):	68,170.4	-26.7	72,712.2	72,239.9	72,239.9	0.0	0.0%
Other:	94,489.5	-34.3	99,350.2	99,460.2	99,460.2	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,093,736.0	33,080.4	1,184,035.9	1,183,502.5	1,183,502.5	0.0	0.0%