

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	56.1	3.6%
Pioneer Homes	54,822.5	55,683.6	56,001.2	56,014.3	58,073.3	2,059.0	3.7%
Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>56,170.4</b>	<b>57,234.3</b>	<b>57,556.8</b>	<b>57,556.8</b>	<b>59,671.9</b>	<b>2,115.1</b>	<b>3.7%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	147,486.2	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	69.1	1.8%
Behavioral Health Grants	29,891.5	33,245.0	33,245.0	30,884.7	31,221.7	337.0	1.1%
Behavioral Health Administration	8,482.5	11,038.5	11,048.3	12,737.5	13,366.4	628.9	4.9%
CAPI Grants	2,906.0	5,330.2	5,330.2	5,335.9	6,735.9	1,400.0	26.2%
Rural Services/Suicide Prevent'n	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0%
Psychiatric Emergency Svcs	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	-300.0	-3.5%
Svcs/Seriously Mentally Ill	15,496.6	15,708.2	15,708.2	16,634.3	16,834.3	200.0	1.2%
Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	11,584.8	14,269.2	14,269.2	14,622.3	15,440.3	818.0	5.6%
Alaska Psychiatric Institute	29,951.1	30,791.9	30,866.8	30,866.8	31,666.8	800.0	2.6%
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	869.1	1,071.3	1,073.3	1,073.3	1,082.5	9.2	0.9%
Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
<b>RDU Total:</b>	<b>265,505.8</b>	<b>132,598.4</b>	<b>132,685.1</b>	<b>132,685.1</b>	<b>136,651.4</b>	<b>3,966.3</b>	<b>3.0%</b>
<b>Children's Services</b>							
Children's Medicaid Services	10,047.1	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Management	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	17.9	0.2%
Children's Services Training	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%

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<b>Children's Services</b>							
Front Line Social Workers	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	1,564.3	3.6%
Family Preservation	9,069.3	14,687.1	14,687.1	14,183.3	14,434.3	251.0	1.8%
Foster Care Base Rate	12,721.5	17,246.0	17,470.0	14,830.4	14,807.3	-23.1	-0.2%
Foster Care Augmented Rate	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	0.0	0.0%
Foster Care Special Need	6,169.1	6,343.5	6,384.5	7,204.5	6,845.4	-359.1	-5.0%
Subsidized Adoptions/Guardians	23,289.4	23,401.6	23,401.6	24,151.6	23,371.6	-780.0	-3.2%
Residential Child Care	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0%
Infant Learning Program Grants	9,943.3	9,671.4	11,384.0	11,384.0	9,616.2	-1,767.8	-15.5%
Children's Trust Programs	469.5	549.2	549.2	549.2	549.3	0.1	0.0%
<b>RDU Total:</b>	<b>125,853.2</b>	<b>132,223.2</b>	<b>134,414.3</b>	<b>134,414.3</b>	<b>133,317.6</b>	<b>-1,096.7</b>	<b>-0.8%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,728.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	704,663.1	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	48.2	2.4%
Medical Assistance Admin.	33,249.8	37,342.8	38,168.2	38,321.1	19,776.9	-18,544.2	-48.4%
Rate Review	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	60.5	2.7%
Health Planning & Systems Develo	2,340.7	5,462.7	5,464.1	5,464.1	5,737.2	273.1	5.0%
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>753,763.4</b>	<b>50,900.1</b>	<b>51,729.9</b>	<b>51,729.9</b>	<b>33,567.5</b>	<b>-18,162.4</b>	<b>-35.1%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	17,656.9	17,495.9	17,495.9	17,531.1	18,587.2	1,056.1	6.0%
Mat-Su Youth Facility	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	61.7	3.0%
Kenai Peninsula Youth Facility	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	51.5	2.9%
Fairbanks Youth Facility	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	100.2	2.2%

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<b>Juvenile Justice</b>							
Bethel Youth Facility	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	218.8	6.0%
Nome Youth Facility	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	106.3	4.3%
Johnson Youth Center	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	151.1	4.1%
Ketchikan Regional Yth Facility	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	52.8	3.1%
Probation Services	13,456.0	14,127.5	14,250.1	14,150.1	14,620.6	470.5	3.3%
Delinquency Prevention	988.0	1,300.0	1,300.0	1,364.8	1,314.8	-50.0	-3.7%
Youth Courts	510.4	997.9	997.9	997.9	429.4	-568.5	-57.0%
<b>RDU Total:</b>	<b>51,758.5</b>	<b>53,846.1</b>	<b>53,968.7</b>	<b>53,968.7</b>	<b>55,619.2</b>	<b>1,650.5</b>	<b>3.1%</b>
<b>Public Assistance</b>							
ATAP	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	0.0	0.0%
Adult Public Assistance	56,340.6	57,881.4	57,881.4	57,881.4	60,131.4	2,250.0	3.9%
Child Care Benefits	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	-3,914.0	-7.7%
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
Tribal Assistance Programs	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
Energy Assistance Program	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	58.5	0.3%
Public Assistance Admin	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	44.7	1.0%
Public Assistance Field Svcs	35,349.4	37,381.6	37,381.6	37,484.1	39,470.8	1,986.7	5.3%
Fraud Investigation	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	54.1	2.9%
Quality Control	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	69.4	3.5%
Work Services	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	55.2	0.3%
Women, Infants and Children	29,321.0	29,609.0	32,092.1	31,829.3	28,839.4	-2,989.9	-9.4%
<b>RDU Total:</b>	<b>273,939.3</b>	<b>291,294.5</b>	<b>297,914.6</b>	<b>297,914.6</b>	<b>298,499.3</b>	<b>584.7</b>	<b>0.2%</b>

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<b>Public Health</b>							
Injury Prev/EMS	2,213.3	4,152.6	4,153.3	6.0	0.0	-6.0	-100.0%
Nursing	26,443.4	28,557.2	28,583.7	28,700.3	31,707.6	3,007.3	10.5%
Women, Children and Family Healt	9,173.9	10,355.1	10,358.3	10,584.0	10,730.8	146.8	1.4%
Public Health Admin Svcs	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	63.9	2.0%
Emergency Programs	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	74.1	1.1%
Certification and Licensing	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	91.6	1.6%
Chronic Disease Prev/Hlth Promo	5,435.3	11,987.8	11,987.8	12,728.3	10,209.6	-2,518.7	-19.8%
Epidemiology	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	43.4	0.4%
Bureau of Vital Statistics	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	103.7	3.6%
Emergency Medical Svcs Grants	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,598.6	2,602.1	2,614.4	2,614.4	3,174.5	560.1	21.4%
Public Health Laboratories	6,610.7	6,787.3	6,787.8	7,249.8	7,496.9	247.1	3.4%
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
<b>RDU Total:</b>	<b>89,869.2</b>	<b>102,250.8</b>	<b>102,318.7</b>	<b>102,318.7</b>	<b>104,882.0</b>	<b>2,563.3</b>	<b>2.5%</b>
<b>Senior and Disabilities Services</b>							
Genl Relief/Temp Assisted Living	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	0.0	0.0%
Senior/Disabilities Svcs Admin	16,138.3	16,190.2	16,193.1	16,128.1	19,100.4	2,972.3	18.4%
Senior Community Based Grants	12,677.9	12,685.2	12,685.2	12,903.2	12,903.2	0.0	0.0%
Senior/Disabilities Medicaid Svc	361,334.6	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,478.7	14,651.8	14,651.8	14,498.8	14,498.8	0.0	0.0%
Commission on Aging	493.3	491.4	493.7	493.7	514.7	21.0	4.3%
Governor's Cncl/Disabilities	2,554.7	2,709.8	2,712.5	2,712.5	2,536.8	-175.7	-6.5%
<b>RDU Total:</b>	<b>414,655.3</b>	<b>54,832.1</b>	<b>54,840.0</b>	<b>54,840.0</b>	<b>57,657.6</b>	<b>2,817.6</b>	<b>5.1%</b>

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<b>Departmental Support Services</b>							
Public Affairs	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	47.5	2.9%
Quality Assurance and Audit	699.7	1,206.5	1,206.5	1,206.5	1,226.7	20.2	1.7%
Commissioner's Office	2,064.9	2,244.7	2,767.3	2,767.3	2,894.4	127.1	4.6%
Assessment and Planning	42.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	409.3	3.8%
Hearings and Appeals	762.9	976.3	981.9	981.9	1,006.8	24.9	2.5%
Medicaid School Based Admin Clms	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
Facilities Management	946.3	1,282.0	1,282.0	1,282.0	1,325.7	43.7	3.4%
Information Technology Services	14,947.4	16,432.4	16,437.9	16,437.9	17,575.3	1,137.4	6.9%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	-81.8	-1.6%
<b>RDU Total:</b>	<b>35,336.4</b>	<b>47,217.1</b>	<b>47,842.3</b>	<b>47,842.3</b>	<b>49,570.6</b>	<b>1,728.3</b>	<b>3.6%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
<b>RDU Total:</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,485.3</b>	<b>-200.0</b>	<b>-11.9%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	597.3	687.7	689.3	689.3	692.8	3.5	0.5%
<b>RDU Total:</b>	<b>597.3</b>	<b>687.7</b>	<b>689.3</b>	<b>689.3</b>	<b>692.8</b>	<b>3.5</b>	<b>0.5%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	0.0	160,570.4	160,570.4	160,570.4	175,745.7	15,175.3	9.5%
Children's Medicaid Services	0.0	13,562.4	13,562.4	13,562.4	13,937.4	375.0	2.8%
Adult Prev Dental Medicaid Svcs	0.0	8,278.4	9,213.4	9,213.4	8,995.5	-217.9	-2.4%
Health Care Medicaid Services	0.0	743,128.9	743,128.9	743,128.9	850,993.3	107,864.4	14.5%

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<b>Medicaid Services</b>							
Senior/Disabilities Medicaid Svc	0.0	398,768.4	400,040.4	400,040.4	463,820.0	63,779.6	15.9%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,324,308.5</b>	<b>1,326,515.5</b>	<b>1,326,515.5</b>	<b>1,513,491.9</b>	<b>186,976.4</b>	<b>14.1%</b>
<b>Unrestricted General (UGF):</b>	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
<b>Designated General (DGF):</b>	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
<b>Other:</b>	75,033.0	94,376.8	94,489.5	94,489.5	99,375.2	4,885.7	5.2%
<b>Federal:</b>	1,064,812.4	1,157,661.3	1,168,424.5	1,168,424.5	1,261,236.1	92,811.6	7.9%
<b>Total Funds:</b>	<b>2,068,934.1</b>	<b>2,249,078.1</b>	<b>2,262,160.5</b>	<b>2,262,160.5</b>	<b>2,445,107.1</b>	<b>182,946.6</b>	<b>8.1%</b>
<b>Permanent Full Time:</b>	3,474	3,471	3,473	3,481	3,489	8	0.2%
<b>Permanent Part Time:</b>	93	93	93	85	84	-1	-1.2%
<b>Non Permanent:</b>	123	108	109	120	117	-3	-2.5%
<b>Total Positions:</b>	<b>3,690</b>	<b>3,672</b>	<b>3,675</b>	<b>3,686</b>	<b>3,690</b>	<b>4</b>	<b>0.1%</b>