

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Health and Social Services**

Department of Health and Social Services

**Mission**

To promote and protect the health and well-being of Alaskans.

**Core Services**

- Provide the highest quality of life in a safe home environment for older Alaskans and veterans.
- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices, and open partnerships.
- Promote safe children and strong families.
- Manage health care coverage for Alaskans in need.
- Hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.
- Provide self-sufficiency and basic living expenses to Alaskans in need.
- Protect and promote the health of Alaskans.
- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.
- Provide quality administrative services in support of the department's mission.

**Prioritization of Agency Programs**

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY								
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF	
1	Vulnerable Populations	477,688.8	24,963.2	51,628.7	312,390.6	866,671.3	2011	16	48	41.1%
2	Substance Abuse	20,421.5	16,518.5	6,202.2	9,963.9	53,106.1	90	1	10	3.0%
3	Long-Term Care	273,831.0	16,101.8	18,009.6	248,806.1	556,748.5	773	44	35	23.7%
4	Health and Wellness	373,948.5	14,520.3	19,650.3	574,464.8	982,583.9	606	15	9	31.8%
5	Health Care Reform	4,198.9	136.1	3,969.4	2,774.5	11,078.9	30	0	2	0.4%
<b>FY2012 Management Plan</b>		<b>1,150,088.7</b>	<b>72,239.9</b>	<b>99,460.2</b>	<b>1,148,399.9</b>	<b>2,470,188.7</b>	<b>3510</b>	<b>76</b>	<b>104</b>	

**Rationale:**

These five priority areas are what drive the work of the department, affecting all divisions. Resources may shift from one priority focus to another depending on current situations.

The goals for the particular priorities include, but are not limited to, the following:

**Vulnerable Populations**

Increase the percentage of at-risk individuals who are able to live safely in their homes in Alaska.

**Substance Abuse**

Decrease the negative impacts of alcohol and substance abuse in Alaska.

**Long Term Care**

Increase the percentage of adults 65 and older living independently in Alaska.

**Health and Wellness**

Improve the health status of Alaskans.

**Health Care Reform**

Improve access to quality health care in Alaska.

## Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

### Vulnerable Populations

-  The target to reduce incidents of domestic violence and sexual assault was not met. In FY2010, 10,657 incidents were reported, which is a 25% increase from the 8,550 incidents reported in FY2009, and a 26% increase from the 8,476 incidents reported in FY2008. (Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Parnell, 2010, page 10.)
-  The target to decrease the rate of child abuse and neglect was met. In FY2010 that reported rate equaled 17.4 victims per 1,000 children. In FY2011 the reported rate dropped slightly to 17.1. (Source: DHSS ORCA)

### Substance Abuse

-  The target to reduce the incidence of Fetal Alcohol Spectrum Disorder (FASD) in Alaskan children was met. From 2002 to 2003, the prevalence of FASD decreased 23%, from 128.7 per 10,000 live births in 2002 to 99.1 per 10,000 live births in 2003.
-  The target to reduce the rate of alcohol-induced deaths was not met. From 2008 to 2009, the number of alcohol-induced deaths per 100,000 population remained relatively steady at 21.7 in 2008 and 21.9 in 2009.
-  The target to reduce substance abuse risk among juveniles as a percentage of those assessed as low risk for substance abuse upon the completion of Division of Juvenile Justice services was not met. The percentage of juveniles assessed as low risk decreased from 56% in FY2010 to 50% in FY2011. The number assessed as moderate risk increased from 32% to 38%, and the percentage of youth assessed as high risk remained unchanged at 12% between FY2010 and FY2011.

### Long-Term Care

-  The target to reduce the number of nursing home bed days for seniors 65 years and older was met in 2009. Seniors averaged 4.35 bed days per year, down from 6 bed days a year in 2002.
-  The target to reduce the medication error rate for the Pioneer Homes was met. The medication error rate decreased to 0.10% in FY2011, from 0.11% in FY2010, and 0.13% in FY2009, comparing favorably with the CMS target medication error rate of less than 5% (CMS Guidance Memo S&C-07-39, 9/28/2007). The Pioneer Homes have continually decreased their medication error rate since FY2006. The medication error rate is calculated by taking the number of medication errors per quarter divided by the total number of medications dispensed in the same quarter x 100. (Source: The Alaska Pioneer Homes)
-  The target to reduce the number falls resulting in a major injury (sentinel event injuries) was met. In FY2011, the NEW sentinel injury rate was 0.030%, which is well below the 2.6% target. In FY2010, the rate of Pioneer Homes resident sentinel event injury rate was 3.4%, exceeding the 2% target, but in line with past performance on this measure. The sentinel injury rate was 2.7% for FY2009. For FY2011 the new target of 2.6%, coincides with the Joint Commission (JCAHO) standard.

### Health and Wellness

-  The target of at least 75% of individuals who receive Behavioral Health community-based services reporting "functioning well" in life domains was met

for four of six domains. In FY2008, FY2009, and FY2010, at least 75% of individuals who received Behavioral Health community-based services and completed a follow-up Client Status Review reported "functioning well" for the following four life domains: Financial/Basic Needs, Housing Situation, Physical Health, and Thoughts of Self Harm. Less than 75% of individuals reported "functioning well" for two life domains: Meaningful Activities/ Employment and Mental/Emotional Health.

- ↑ The target to reduce the rate of suicide deaths to 10.6 deaths per 100,000 population was not met; however, from 2008 to 2009, the rate did decrease from 24 to 19.6 deaths per 100,000 population.
- ↓ The target to reduce Alaska's tuberculosis (TB) rate was not met. The 2010 rate of tuberculosis was 8.0 cases/100,000 population, a 51% increase from 2009.
- ➡ The overall target to reduce prevalence of overweight and obesity was not met. The rate of overweight/obese high school students in 2009 was 26.2%, down from 27.3% in 2007; however, the Department's Healthy Alaskans 2010 target of 17% for high school students was not met. The rate of overweight/obese adults in 2010 was 66.7%, up from 65.02% in 2009. The Department's Healthy Alaskans 2010 target of 48% for adults was not met.
- ➡ The target to reduce the percentage of high school students in Alaska who use any tobacco products was not met. Also, the Department's Healthy Alaskans 2010 target of 20% was not met. 25.2% of high school students used tobacco products in 2009, up from 24.1% in 2007, but below the 25.7% national average.
- ↓ The target of at least 95% of children 0-18 years of age have continuous health insurance coverage during the year was not met. In 2009, 88% of children 0-18 years of age had continuous health insurance coverage. At least 17% of three-year old toddlers had experienced a gap in health insurance coverage since they were born.
- ↓ The target for young children to receive all vaccines was not met, as 56.6% of these children received vaccines in 2009, down from 69.2% in 2008.

**Health Care Access and Delivery**

- ↑ The target to reduce the rate of uninsured Alaskans to less than 14.6% was not met but is improving. In 2009, the rate of uninsured Alaskans was 17.7%, down from 19.8% in 2008. (Source: U.S. Census Bureau, Current Population Survey for Alaska)
- ➡ The target to increase the ratio of active licensed healthcare providers in Alaska in proportion to the population growth has not been met. The ratio of active physicians to Alaska residents decreased slightly, with 1 physician per 424 residents as of July 1, 2011, as compared to 1 per 405 residents during 2010.

**Key Department Challenges**

The Department of Health and Social Services continues to make progress on the following overall strategies:

1. Integrate services.
2. Maximize resources for effective service delivery.
3. Promote rural infrastructure development and standardization of regional structure.
4. Promote accountability at all levels of the organization.
5. Use technology in strategic ways to accomplish the department's goals.

Some of the challenges facing priority programs are listed below. Some challenges affect more than one priority program.

### Vulnerable Populations

- Development of in-state residential and community-based treatment options for children and youth with an emphasis on minimizing the number and duration of out-of-state placements through the Bring the Kids Home project. Challenges include revision of the system of care while continuing to provide services. A stronger focus is needed on developing community based services for those aggressive youth who represent the majority of the target population returning from acute care placements, both in and out-of-state.
- Improvements to child abuse prevention and protection efforts, particularly with Alaska Native partner agencies.
- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

### Substance Abuse

- Responding to the national movement to broaden the vision of prevention to include promotion of mental health, physical health and wellness in addition to the traditional prevention strategies, recognizing the need to act earlier and to incorporate all aspects of health into our state and community health planning.
- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

### Long-Term Care

- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.
- Meeting Centers for Medicaid Services (CMS) corrective action plan for waiver administration. All Medicaid waivers were submitted for renewal effective July 1, 2011.

### Health and Wellness

- Promotion of services that focus on enhancing health and well-being and preventing illness through development of a comprehensive state policy that includes reduction of alcohol and substance abuse.
- Reducing the prevalence of overweight and obesity in children and adults.
- Responding to the national movement to broaden the vision of prevention to include promotion of mental health, physical health and wellness in addition to the traditional prevention strategies, recognizing the need to act earlier and to incorporate all aspects of health into our state and community health planning.

### Health Care Reform

- Medicaid challenges include:
  - Development of the Medicaid Management Information System to more effectively use new technology to manage health care in Alaska.
  - Development of new comprehensive Medicaid regulations that clarify coverage and payment rules for the program and provide for greater accountability for both the department and health care providers.
  - Accurately project Medicaid expenses in an environment of rapidly increasing costs and economic uncertainty.

- Development and implementation of a department-wide Quality Management Program incorporating the elements of Program Integrity (fraud detection and audit, with particular emphasis on the Payment Error Rate Measurement project), Quality Assurance (internal controls), and Quality Enhancement (corrective action).
- Identification and implementation of potential solutions to the lack of access to affordable quality health care for Alaskans.

### Significant Changes in Results to be Delivered in FY2013

The overriding theme for direction for the Alaska Department of Health and Social Services is “**helping individuals and families create safe and healthy communities.**” The department’s priorities have been refocused to five all-important areas of concern which overlap and affect every Alaskan in one way or another.

#### Vulnerable Populations

The state needs to ensure that both children and communities are safe, that developmentally disabled children and adults have access to quality services and supports, and that individuals and families get the financial and vocational supports needed to be contributing members of society. By focusing on family centered services and through the use of performance-based standards and funding, Alaska can better meet the needs of the most vulnerable citizens and their families. Major strategies include:

- **Family-Centered Services Project:** Continue to expand and implement this project, which is designed to help families leave the public assistance rolls and find employment.
- **Performance-Based Standards:** The use of performance-based standards and funding for grantees.
- **Licensing, Certification and Training Standards:** Ensure providers comply with these standards.
- **Social Service Workforce:** Implementation of the Protective Capacities Assessment (PCA) process for on-going case assessment, planning and monitoring has required additional training efforts to OCS staffs. The PCA implementation will continue through FY2013.

#### Substance Abuse

Substance abuse affects every family and community in Alaska. It is a contributing factor in suicides, crime, unemployment, domestic violence, child abuse, school dropouts, juvenile delinquency, etc. The state needs to prevent abuse, intervene early, and treat and help people recovering from substance abuse through public/private partnerships and long-term strategies. Major strategies include:

- **Prevention:** Expand substance abuse treatment capacity in support of the prevention of domestic violence and sexual assault initiative.
- **Early Intervention:** Ensure access to trauma informed behavioral health services to victims of interpersonal violence.
- **Treatment:** Expand capacity for treatment and aftercare for unresourced individuals.
- **Recovery:** Support an array of recovery services using performance-based standards and funding. Continue to integrate mental health and substance abuse services into a behavioral health system.

#### Long-Term Care

Seniors represent the fastest growing population in Alaska and it is Alaska's responsibility to determine the appropriate services for aging parents (and grandparents) to help them remain at home in their own communities. The state needs to develop a long-term care plan, improve services to those with Alzheimer's disease and related disorders, and promote the expansion of aging and disability resource centers. Major strategies include:

- **Long-Term Care Plan:** Develop an immediate and sustainable long-term care plan. DHSS has contracted with HCBS Strategies, Inc. to develop this plan, which includes:
  - Support for family caregivers.
  - Improved service arrays and definitions of future roles of residential settings, such as the Pioneer Homes and nursing homes.
  - Development of the workforce to meet long-term care needs.
  - Interdisciplinary departmental planning to provide quality assurance, provider training, and audit and compliance coordination.
- **Long-Term Care and Services for Alaska Natives:** Work with the Alaska Native Tribal Health Consortium to identify and implement long-term care services.
- **Aging and Disability Resource Centers:** Promote expansion of these centers.

### Health and Wellness

Many Alaskans lead less happy and less productive lives, and many die prematurely each year, because of disability and death caused by tobacco, alcohol abuse, injuries, obesity, diabetes, cancer, heart disease, and sexually transmitted diseases. The economic impact of chronic disease alone in Alaska is staggering; an estimated \$600 million is spent annually on direct medical services, while lost productivity is projected at \$1.9 billion. Most of this is attributable to personal choices involving diet, physical activity, and tobacco use; most of these choices are preventable. The state and service providers can do a better job of screening, diagnosing, and treating these conditions. Major strategies include:

- **Prevention:** Implement evidence-based, population-based health promotion efforts. Increase primary prevention approaches, including those targeting increased self-responsibility, improved policies, and environmental supports that encourage healthy choices. Increase education and improve methods for screening, diagnosis, and early treatment of conditions and behaviors most detrimental to the physical and mental health of Alaskans. Implement Early Childhood Comprehensive System recommendations, including a focus on early childhood mental health.
- **Access:** Grow the health care workforce and expand the number of Alaskans with health insurance.
- **Trauma system:** Expand the number of Alaska hospitals that complete trauma system certification and designation.
- **Emergency Response Planning and Preparedness:** Work with communities to prevent health emergencies and prepare and respond to pandemics and natural disasters.
- **Environmental Health Impacts:** Assess, guide, and mitigate environmental impacts on health in Alaska. Develop expertise in performing health impact assessments.

### Health Care Reform

Alaska's health care system continues to be fragmented and uncoordinated and doesn't produce expected outcomes. By strategically focusing on care management, reforming Medicaid, a Health Care Commission, and growing the health care workforce, Alaska's health care system can be transformed. Major strategies include:

- **Care Management:** Improve care coordination; implement a disease management program for chronic diseases and explore use of primary care case management strategies for most disabled populations; complete planning for the Bring the Kids Home Initiative.
- **Medicaid Reform:** Develop legislative and systemic recommendations for reforming Medicaid aimed at improving Medicaid sustainability.

- **Health Care Commission:** Build public awareness and define the future roles of the state, business, providers and individuals regarding health care funding and delivery.
- **Health Care Workforce:** Partner with the federal government and other states to increase training capacity and expand training programs for health care professions.

## Major Department Accomplishments in 2011

### Vulnerable Populations

- The Office of Children's Services (OCS) continued to support Child Advocacy Centers (CACs) that have proven successful through demonstrated cost savings. OCS supports co-location with CACs by OCS and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 853 referrals in FY2011, representing a 2% increase per year for the past three years. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and houses the Alaska State Trooper Crimes Against Children Unit as well as two OCS investigators. The OCS has also co-located staff in the Glennallen CAC building. Referrals to CACs have increased by 5% overall again in FY2011.
- The Division of Juvenile Justice (DJJ) has increased efforts to reduce the high rate of recidivism of Alaska Native youth through creation of the Alaska Native Recidivism Committee. This committee advises division leadership on: steps to improve services; increased collaboration with rural communities; improved transitional services; cross-cultural training for staff; development of the DJJ Minority Recruitment and Retention workgroup; and establishment of an interdisciplinary and interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities. Other efforts to address the needs of Alaska Native juveniles include seeking guidance from the Alaska Tribal Health Directors; collaborating with the federal Tribal Youth Program (TYP) staff responsible for coordinating TYP services in Alaska and assisting community groups in Fairbanks and Anchorage to directly address Disproportionate Minority Contact in their communities.
- The Division of Juvenile Justice has more fully developed behavioral health services for juveniles within detention and treatment facilities. A very thorough statewide Suicide Prevention Policy and Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs are addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations. While needs for clinical services are not fully met, each juvenile facility across the state has been able to address many of the immediate behavioral health needs that juveniles present.
- Provided over 14,500 heating assistance grants to qualifying low-income households during the 2010-2011 heating season. Payments for LIHEAP eligible households average \$1,522 and Alaska Heating Assistance payments averaged \$586 per household. Many other households received heating assistance grants through LIHEAP and AKHAP programs administered by Alaska tribal organizations including the Cook Inlet Tribal Council.
- The Bring the Kids Home initiative continues to be successful.
  - The overall recidivism rate within one year to the same level of care for RPTC (Residential Psychiatric Treatment Centers) decreased from 9% to 7%.
  - The distinct number of total RPTC admissions for FY2011 increased by 30% (from 295 to 386).
  - Out-of-State RPTC Medicaid expenditures decreased by 18%, from \$15,191,809 to \$12,506,885.
  - In-state RPTC Medicaid expenditures increased by 10%, from \$20,049,751 to \$22,171,482.
- During FY2011, the Division of Senior and Disabilities Services provided home and community-based services to 9,169 individuals and their families. By providing these services in the community setting, the division was able to delay the entry of these individuals into institutions, thereby reducing costs to the state.

- The Office of Children's Services (OCS) continued work toward a statewide Family-to-Family (F2F) program, expanding the program into Wasilla this past spring. F2F works toward change in the child welfare system through support provided to resource families, building community partnership, and team decision making that includes not just foster parents and caseworkers but families and community members. F2F has been very successful in Anchorage and Fairbanks. The Anne E. Casey Foundation reports that in Alaska 70% of the children who receive team decision making services are able to stay in their own homes or a relative's home, rather than being placed in a foster home.
- Fifty Bridge Home Clients with histories of high utilization of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) resources and history of housing instability were served by the Bridge Home Program. Those admitted to the Bridge Home since July 1, 2010 spent 766 days in jail and 78 days in API in the year preceding their involvement. Through the end of FY2011, those individuals had spent 35 days in jail and no time in API.

### **Substance Abuse**

- The Alaska Fetal Alcohol Spectrum Disorder (FASD) Initiative began in January 1998. Since that time many strategies and interventions have been utilized to begin "turning the curve" on the state's prevalence rates. In February 2010, new Alaska FAS prevalence rates were released showing an overall 32% decrease in FAS births prevalence from 19.9 to 13.5 per 10,000 live births and a 49% decline among Alaska Native births, from 63.1 to 32.4 per 10,000. While there is still much progress to make, the statewide prevalence numbers are moving in the right direction. A copy of the Epidemiology Bulletin is available at: [http://www.epi.hss.state.ak.us/bulletins/docs/b2010\\_03.pdf](http://www.epi.hss.state.ak.us/bulletins/docs/b2010_03.pdf).

### **Long-Term Care**

- Served 570 Alaska Seniors and Veterans in the Pioneers Homes.

### **Health and Wellness**

- In FY2011, the Adult Preventative Dentistry Program provided services to 14,821 individual recipients over the age of 21.
- Coordinated Health and Social Services' massive surveillance and response to H1N1 Pandemic Influenza including distribution of 228,405 doses of vaccine to providers. Public health nurses vaccinated 68,232 Alaskans against this disease, giving 48% of the vaccine administered by health care providers in Alaska. More than 150 mass and targeted vaccine dispensing clinics were conducted with local communities and partners. Antiviral medications, masks, gowns, gloves and other personal protective equipment from state and federal stockpiles were sent to 38 communities during the response. Public Health laboratories tested more than 5,000 specimens for H1N1 pandemic influenza.
- Alaskans Taking on Childhood Obesity (ATCO) established a Memorandum of Agreement between Health and Social Services and Education and Early Development that identified obesity prevention strategies for the departments to coordinate and implement. A School Nursing Advisory Committee was established and a plan of action was developed and implemented to work on the highest priorities. The School Nursing Consultant contributed significantly to the Department of Education and Early Development's Health and Safety plan and is actively working with school nurses statewide on obesity reduction efforts for school aged children.

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
Children's Services	26,065.2	1,475.1	17,054.7	44,595.0	26,403.4	1,495.1	18,631.9	46,530.4	26,403.4	1,495.1	18,631.9	46,530.4
Health Care Services	1,443.7	0.0	0.0	1,443.7	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance Departmental	127,992.0	6,741.9	46,463.1	181,197.0	132,959.3	7,306.0	49,777.7	190,043.0	139,783.6	7,679.6	53,038.0	200,501.2
Support Services Medicaid Svcs	664.3	0.0	811.3	1,475.6	0.0	0.0	5,543.8	5,543.8	0.0	0.0	0.0	0.0
	466,776.8	4,527.4	888,943.8	1,360,248.0	633,261.8	14,266.4	867,485.6	1,515,013.8	678,328.0	14,266.4	952,877.5	1,645,471.9
<b>Non-Formula Expenditures</b>												
Alaska Pioneer Homes	47,521.0	8,502.9	309.0	56,332.9	50,954.1	9,078.7	353.4	60,386.2	51,552.3	9,167.1	342.0	61,061.4
Behavioral Health Children's Services	87,344.2	29,681.3	8,890.9	125,916.4	91,136.5	33,488.9	10,936.5	135,561.9	94,236.6	33,713.2	10,985.8	138,935.6
Health Care Services	54,549.8	1,741.6	21,927.0	78,218.4	57,588.0	2,126.0	27,149.9	86,863.9	59,092.4	2,201.0	27,646.2	88,939.6
Juvenile Justice Public Assistance	15,513.5	3,703.0	21,581.0	40,797.5	12,076.5	5,751.1	14,887.4	32,715.0	12,551.9	5,554.7	12,676.8	30,783.4
Public Health Senior and Disabilities Svcs	51,159.7	1,066.7	1,404.9	53,631.3	53,202.0	1,028.4	1,796.1	56,026.5	55,011.3	1,351.6	1,812.3	58,175.2
Departmental Support Services	31,503.5	4,816.9	71,073.8	107,394.2	38,481.2	5,794.1	80,455.0	124,730.3	39,120.7	5,862.5	78,511.6	123,494.8
Human Svcs Comm Matching Grant	59,146.8	4,712.7	28,540.0	92,399.5	60,561.0	7,186.1	38,796.9	106,544.0	63,286.8	7,731.9	38,917.0	109,935.7
Community Initiative Grants	37,291.0	2,349.0	14,232.0	53,872.0	39,450.2	2,439.5	17,452.3	59,342.0	40,561.0	2,650.1	17,962.7	61,173.8
	20,341.2	3,862.9	10,384.8	34,588.9	22,277.9	9,499.9	15,121.0	46,898.8	23,720.8	9,355.5	15,712.3	48,788.6
	1,685.3	0.0	0.0	1,685.3	1,685.3	0.0	0.0	1,685.3	1,685.3	0.0	0.0	1,685.3
	542.6	0.0	0.0	542.6	820.4	0.0	12.4	832.8	731.9	0.0	12.4	744.3
<b>Totals</b>	<b>1,029,540.6</b>	<b>73,181.4</b>	<b>1,131,616.3</b>	<b>2,234,338.3</b>	<b>1,222,328.6</b>	<b>99,460.2</b>	<b>1,148,399.9</b>	<b>2,470,188.7</b>	<b>1,287,537.0</b>	<b>101,028.7</b>	<b>1,229,126.5</b>	<b>2,617,692.2</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
1002 Federal Receipts	1,024,893.7	1,139,419.3	1,229,124.5
1003 General Fund Match	440,814.7	485,965.8	530,100.9
1004 General Fund Receipts	368,891.5	483,479.2	496,523.6
1005 General Fund/Program Receipts	23,183.8	25,252.3	25,587.4
1007 Inter-Agency Receipts	48,426.5	64,898.7	65,729.6
1013 Alcoholism & Drug Abuse Revolving Loan		2.0	2.0
1037 General Fund / Mental Health	152,867.1	180,643.7	187,907.4
1050 Permanent Fund Dividend Fund	16,114.1	16,284.7	16,824.7
1061 Capital Improvement Project Receipts	4,632.4	8,064.6	8,397.5
1092 Mental Health Trust Authority Authorized Receipts	5,198.4	5,433.3	5,692.9
1098 Children's Trust Earnings	233.1		
1099 Children's Trust Principal	149.9	150.0	
1108 Statutory Designated Program Receipts	14,924.1	21,063.6	21,208.7
1168 Tobacco Use Education and Cessation Fund	9,895.3	10,934.5	10,970.8
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	17,391.1	19,618.4	19,622.2
1188 Federal Unrestricted Receipts		5,543.8	
1212 Federal Stimulus: ARRA 2009	106,722.6	3,434.8	
<b>Totals</b>	<b>2,234,338.3</b>	<b>2,470,188.7</b>	<b>2,617,692.2</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Full Time	3,510	3,464
Permanent Part Time	76	65
Non Permanent	104	104
<b>Totals</b>	<b>3,690</b>	<b>3,633</b>

### FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bethel Youth Facility Expansion - Phase 1	10,000,000	0	0	0	10,000,000
International Classification of Diseases Version 10 - Phase 2	901,600	0	0	3,805,400	4,707,000
Emergency Medical Services – Match for Code Blue Project	450,000	0	0	0	450,000
MH Essential Program Equipment	475,000	0	0	0	475,000
MH Aging and Disability Resource Centers Pilot to Improve Screening and Services	425,000	0	0	0	425,000
MH Assistive Technology	125,000	0	0	0	125,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes	4,000,000	0	0	0	4,000,000
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes	3,000,000	0	0	15,740	3,015,740
<b>Department Total</b>	<b>20,126,600</b>	<b>0</b>	<b>300,000</b>	<b>3,821,140</b>	<b>24,247,740</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,150,088.7</b>	<b>72,239.9</b>	<b>99,460.2</b>	<b>1,148,399.9</b>	<b>2,470,188.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes	423.3	174.9	88.4	3.6	690.2
-Behavioral Health	48.3	26.8	-4,910.7	49.3	-4,786.3
-Children's Services	1,166.4	0.0	-318.0	496.3	1,344.7
-Health Care Services	82.5	12.9	53.6	-530.6	-381.6
-Juvenile Justice	1,309.3	0.0	-115.6	16.2	1,209.9
-Public Assistance	-7,346.5	0.0	32.5	-1,833.1	-9,147.1
-Public Health	805.2	100.6	-149.2	240.1	996.7
-Senior and Disabilities Svcs	210.8	0.0	-942.0	235.4	-495.8
-Departmental Support Services	1,015.4	0.0	-259.4	-5,135.5	-4,379.5
-Community Initiative Grants	-88.5	0.0	0.0	0.0	-88.5
-Medicaid Svs	-129,560.6	0.0	0.0	129,085.6	-475.0
<b>Proposed budget decreases:</b>					
-Alaska Pioneer Homes	0.0	0.0	0.0	-15.0	-15.0
-Behavioral Health	0.0	0.0	-85.0	0.0	-85.0
-Children's Services	0.0	-150.0	0.0	0.0	-150.0
-Health Care Services	0.0	0.0	-250.0	-2,000.0	-2,250.0
-Public Health	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-Behavioral Health	3,025.0	0.0	5,220.0	0.0	8,245.0
-Children's Services	488.0	0.0	393.0	0.0	881.0
-Health Care Services	320.0	60.0	0.0	320.0	700.0
-Juvenile Justice	500.0	0.0	438.8	0.0	938.8
-Public Assistance	14,270.3	540.0	409.5	3,150.0	18,369.8
-Public Health	1,820.0	0.0	695.0	180.0	2,695.0
-Senior and Disabilities Svcs	900.0	0.0	1,152.6	275.0	2,327.6
-Departmental Support Services	427.5	0.0	115.0	183.0	725.5
-Medicaid Svs	174,626.8	0.0	0.0	-43,693.7	130,933.1
<b>FY2013 Governor</b>	<b>1,214,531.9</b>	<b>73,005.1</b>	<b>101,028.7</b>	<b>1,229,126.5</b>	<b>2,617,692.2</b>

**Department of Health and Social Services**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,617,692.2	147,503.5	6.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	299,723.7	331,498.1	332,129.8	332,968.7	344,463.7	11,495.0	3.5%
72000 Travel	6,641.0	8,248.2	8,285.1	8,912.0	8,954.0	42.0	
73000 Services	129,141.1	162,439.6	165,969.2	165,018.3	155,685.7	-9,332.6	-5.7%
74000 Commodities	34,151.2	36,427.8	36,611.1	36,477.6	37,178.7	701.1	1.9%
75000 Capital Outlay	1,664.3	1,999.8	2,167.8	1,554.5	1,260.3	-294.2	-18.9%
77000 Grants, Benefits	1,763,017.0	1,915,684.7	1,925,025.7	1,925,257.6	2,070,149.8	144,892.2	7.5%
78000 Miscellaneous	0.0	1,041.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,024,893.7	1,268,515.7	1,139,419.3	1,139,419.3	1,229,124.5	89,705.2	7.9%
1003 G/F Match (UGF)	440,814.7	485,706.3	485,965.8	485,965.8	530,100.9	44,135.1	9.1%
1004 Gen Fund (UGF)	368,891.5	363,295.5	483,479.2	483,479.2	496,523.6	13,044.4	2.7%
1005 GF/Prgm (DGF)	23,183.8	25,410.7	25,252.3	25,252.3	25,587.4	335.1	1.3%
1007 I/A Rcpts (Other)	48,426.5	64,898.7	64,898.7	64,898.7	65,729.6	830.9	1.3%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	152,867.1	162,277.7	180,643.7	180,643.7	187,907.4	7,263.7	4.0%
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
1061 CIP Rcpts (Other)	4,632.4	8,064.6	8,064.6	8,064.6	8,397.5	332.9	4.1%
1092 MHTAAR (Other)	5,198.4	5,433.3	5,433.3	5,433.3	5,692.9	259.6	4.8%
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	0.0	-150.0	-100.0%
1108 Stat Desig (Other)	14,924.1	21,063.6	21,063.6	21,063.6	21,208.7	145.1	0.7%
1168 Tob Ed/Ces (DGF)	9,895.3	10,934.5	10,934.5	10,934.5	10,970.8	36.3	0.3%
1180 Alcohol Fd (DGF)	17,391.1	19,618.4	19,618.4	19,618.4	19,622.2	3.8	0.0%
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
1212 Fed ARRA (Fed)	106,722.6	139.7	3,434.8	3,434.8	0.0	-3,434.8	-100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,214,531.9	64,443.2	5.6%
Designated Gen (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	73,005.1	765.2	1.1%
Other Funds	73,181.4	99,460.2	99,460.2	99,460.2	101,028.7	1,568.5	1.6%
Federal Funds	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,229,126.5	80,726.6	7.0%
<b>Positions:</b>							
Permanent Full Time	3,488	3,490	3,490	3,510	3,464	-46	-1.3%
Permanent Part Time	84	84	84	76	65	-11	-14.5%
Non Permanent	117	117	117	104	104	0	0.0%

**Component Summary General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>		
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Management	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	-30.5	-1.9%	
Pioneer Homes	46,135.6	49,008.2	49,427.9	49,346.7	49,975.4	628.7	1.3%	
<b>RDU Totals:</b>	<b>47,521.0</b>	<b>50,534.4</b>	<b>50,954.1</b>	<b>50,954.1</b>	<b>51,552.3</b>	<b>598.2</b>	<b>1.2%</b>	
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	0.0	0.0%	
Alcohol Safety Action Program	2,095.7	2,173.5	2,173.5	2,154.3	2,183.0	28.7	1.3%	
Behavioral Health Grants	24,450.4	25,901.3	25,901.3	25,250.8	26,300.8	1,050.0	4.2%	
Behavioral Health Administration	7,160.8	7,908.5	7,926.8	7,935.8	8,205.2	269.4	3.4%	
CAPI Grants	2,454.2	2,410.9	2,410.9	2,069.1	2,069.1	0.0	0.0%	
Rural Services/Suicide Prevent'n	2,557.0	2,621.6	2,621.6	3,068.2	3,068.2	0.0	0.0%	
Psychiatric Emergency Svcs	7,145.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%	
Svcs/Seriously Mentally Ill	14,629.9	15,019.8	15,019.8	15,019.8	15,044.8	25.0	0.2%	
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%	
Svcs/Severely Emotion Dst Yth	12,021.6	14,234.9	14,234.9	14,234.9	15,284.9	1,050.0	7.4%	
Alaska Psychiatric Institute	9,715.3	7,129.2	7,152.7	7,152.7	7,310.4	157.7	2.2%	
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0	0.0%	
AK MH/Alc & Drug Abuse Brds	485.2	471.7	471.7	471.7	537.0	65.3	13.8%	
Suicide Prevention Council	128.0	130.9	130.9	130.9	584.9	454.0	346.8%	
<b>RDU Totals:</b>	<b>87,344.2</b>	<b>91,094.7</b>	<b>91,136.5</b>	<b>91,136.5</b>	<b>94,236.6</b>	<b>3,100.1</b>	<b>3.4%</b>	
<b>Children's Services</b>								
Children's Services Management	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	166.9	3.0%	
Children's Services Training	831.4	991.5	991.5	991.5	991.5	0.0	0.0%	
Front Line Social Workers	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	987.8	3.1%	
Family Preservation	6,314.1	6,416.3	6,416.3	6,266.3	6,404.3	138.0	2.2%	
Foster Care Base Rate	9,613.3	10,778.0	10,778.0	9,678.0	9,678.0	0.0	0.0%	
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%	
Foster Care Special Need	5,237.5	4,718.2	4,718.2	5,468.2	5,468.2	0.0	0.0%	
Subsidized Adoptions/Guardians	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	0.0	0.0%	
Residential Child Care	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6.3	0.1%	
Infant Learning Program Grants	6,831.3	6,496.4	6,496.4	6,646.4	7,001.8	355.4	5.3%	
Children's Trust Programs	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%	
<b>RDU Totals:</b>	<b>80,615.0</b>	<b>83,959.0</b>	<b>83,991.4</b>	<b>83,991.4</b>	<b>85,495.8</b>	<b>1,504.4</b>	<b>1.8%</b>	
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%	
Health Planning & Systems Develo	643.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Health Facilities Licensing & Ce	781.4	566.2	566.2	566.2	641.5	75.3	13.3%	
Certification and Licensing	0.0	2,969.0	2,969.0	2,969.0	3,006.9	37.9	1.3%	
Medical Assistance Admin.	10,933.6	5,276.6	5,286.2	5,150.1	5,161.2	11.1	0.2%	
Rate Review	1,020.2	1,101.2	1,101.2	1,237.3	1,588.4	351.1	28.4%	
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%	
<b>RDU Totals:</b>	<b>16,957.2</b>	<b>13,537.9</b>	<b>13,547.5</b>	<b>13,547.5</b>	<b>14,022.9</b>	<b>475.4</b>	<b>3.5%</b>	
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,697.0	18,186.8	18,186.8	17,886.8	18,583.1	696.3	3.9%	
Mat-Su Youth Facility	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	46.2	2.2%	
Kenai Peninsula Youth Facility	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	38.8	2.2%	

**Component Summary General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Fairbanks Youth Facility	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	99.9	2.2%
Bethel Youth Facility	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	206.1	5.3%
Nome Youth Facility	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
Johnson Youth Center	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
Ketchikan Regional Yth Facility	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	88.6	5.2%
Probation Services	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	229.6	1.6%
Youth Courts	417.0	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Totals:</b>	<b>51,159.7</b>	<b>53,014.1</b>	<b>53,202.0</b>	<b>53,202.0</b>	<b>55,011.3</b>	<b>1,809.3</b>	<b>3.4%</b>
<b>Public Assistance</b>							
ATAP	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	53,818.4	54,038.4	54,143.4	54,143.4	59,808.9	5,665.5	10.5%
Child Care Benefits	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
Energy Assistance Program	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
Public Assistance Admin	719.4	1,880.3	1,915.1	1,915.1	1,981.6	66.5	3.5%
Public Assistance Field Svcs	20,134.3	18,408.9	18,408.9	18,444.9	18,950.5	505.6	2.7%
Fraud Investigation	976.3	862.3	862.3	862.3	883.0	20.7	2.4%
Quality Control	618.3	975.9	975.9	975.9	1,001.0	25.1	2.6%
Work Services	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	-8.6	-0.3%
Women, Infants and Children	366.0	399.7	399.7	399.7	420.3	20.6	5.2%
<b>RDU Totals:</b>	<b>159,495.5</b>	<b>163,300.7</b>	<b>171,440.5</b>	<b>171,440.5</b>	<b>178,904.3</b>	<b>7,463.8</b>	<b>4.4%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	0.0	1,449.3	1,449.3	1,149.3	1,375.8	226.5	19.7%
Certification and Licensing	2,646.5	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	23,170.4	27,071.9	27,107.3	27,134.0	28,820.0	1,686.0	6.2%
Women, Children and Family Healt	3,702.4	3,344.0	3,344.0	3,344.0	3,411.2	67.2	2.0%
Public Health Admin Svcs	1,496.7	730.9	764.5	1,064.5	810.8	-253.7	-23.8%
Emergency Programs	1,955.6	798.3	798.3	788.3	823.4	35.1	4.5%
Chronic Disease Prev/Hlth Promo	2,869.1	3,171.7	3,171.7	3,171.7	3,241.8	70.1	2.2%
Epidemiology	2,870.3	2,415.5	2,415.5	2,438.8	3,119.8	681.0	27.9%
Bureau of Vital Statistics	2,071.4	2,396.3	2,396.3	2,396.3	2,473.1	76.8	3.2%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,727.2	3,063.5	3,063.5	3,073.5	3,120.8	47.3	1.5%
Public Health Laboratories	5,003.3	4,666.7	4,666.7	4,616.7	4,706.2	89.5	1.9%
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Totals:</b>	<b>59,146.8</b>	<b>60,492.0</b>	<b>60,561.0</b>	<b>60,561.0</b>	<b>63,286.8</b>	<b>2,725.8</b>	<b>4.5%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	8,185.2	9,659.5	9,668.9	9,668.9	9,853.9	185.0	1.9%
Genl Relief/Temp Assisted Living	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	7,225.5	6,969.8	6,969.8	6,969.8	7,744.8	775.0	11.1%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,923.8	13,508.1	13,508.1	13,508.1	13,658.1	150.0	1.1%
Commission on Aging	68.9	77.7	77.7	77.7	78.5	0.8	1.0%

**Component Summary General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Governor's Cncl/Disabilities	396.1	297.0	297.0	297.0	297.0	0.0	0.0%
<b>RDU Totals:</b>	<b>37,291.0</b>	<b>39,440.8</b>	<b>39,450.2</b>	<b>39,450.2</b>	<b>40,561.0</b>	<b>1,110.8</b>	<b>2.8%</b>
<b>Departmental Support Services</b>							
Public Affairs	693.1	351.0	351.0	391.5	403.0	11.5	2.9%
Quality Assurance and Audit	329.2	626.1	626.1	456.1	466.4	10.3	2.3%
Commissioner's Office	1,181.5	1,233.1	1,233.1	1,403.1	1,607.5	204.4	14.6%
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,326.8	6,261.1	6,277.9	6,277.9	6,564.4	286.5	4.6%
Hearings and Appeals	441.9	616.1	616.1	575.6	586.2	10.6	1.8%
Facilities Management	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	9,807.4	8,451.7	8,451.7	8,451.7	9,480.3	1,028.6	12.2%
HSS State Facilities Rent	3,480.0	4,488.0	4,597.0	4,597.0	4,488.0	-109.0	-2.4%
Medicaid School Based Admin Clms	664.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>21,005.5</b>	<b>22,152.1</b>	<b>22,277.9</b>	<b>22,277.9</b>	<b>23,720.8</b>	<b>1,442.9</b>	<b>6.5%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	542.6	820.4	820.4	820.4	731.9	-88.5	-10.8%
<b>RDU Totals:</b>	<b>542.6</b>	<b>820.4</b>	<b>820.4</b>	<b>820.4</b>	<b>731.9</b>	<b>-88.5</b>	<b>-10.8%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	63,204.7	64,937.7	82,579.6	82,579.6	85,141.7	2,562.1	3.1%
Children's Medicaid Services	2,514.2	5,584.0	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	3,157.7	3,022.2	3,804.1	3,804.1	5,390.2	1,586.1	41.7%
Health Care Medicaid Services	243,405.5	254,128.3	315,890.8	315,890.8	334,017.5	18,126.7	5.7%
Senior/Disabilities Medicaid Svc	154,494.7	175,974.2	224,679.2	224,679.2	247,470.5	22,791.3	10.1%
<b>RDU Totals:</b>	<b>466,776.8</b>	<b>503,646.4</b>	<b>633,261.8</b>	<b>633,261.8</b>	<b>678,328.0</b>	<b>45,066.2</b>	<b>7.1%</b>
<b>Unrestricted Gen (UGF):</b>	<b>962,573.3</b>	<b>1,011,279.5</b>	<b>1,150,088.7</b>	<b>1,150,088.7</b>	<b>1,214,531.9</b>	<b>64,443.2</b>	<b>5.6%</b>
<b>Designated Gen (DGF):</b>	<b>66,967.3</b>	<b>72,398.3</b>	<b>72,239.9</b>	<b>72,239.9</b>	<b>73,005.1</b>	<b>765.2</b>	<b>1.1%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,029,540.6</b>	<b>1,083,677.8</b>	<b>1,222,328.6</b>	<b>1,222,328.6</b>	<b>1,287,537.0</b>	<b>65,208.4</b>	<b>5.3%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,413.4	1,598.6	1,598.6	1,679.8	1,637.9	-41.9	-2.5%
Pioneer Homes	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	717.1	1.2%
<b>RDU Totals:</b>	<b>56,332.9</b>	<b>59,966.5</b>	<b>60,386.2</b>	<b>60,386.2</b>	<b>61,061.4</b>	<b>675.2</b>	<b>1.1%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	3,423.5	4,038.5	4,038.5	4,235.0	4,259.5	24.5	0.6%
Behavioral Health Grants	29,118.1	31,421.7	31,421.7	30,579.5	31,429.5	850.0	2.8%
Behavioral Health Administration	10,641.3	11,612.5	11,630.8	11,294.4	11,569.2	274.8	2.4%
CAP Grants	5,203.0	6,735.9	6,735.9	6,717.0	6,917.0	200.0	3.0%
Rural Services/Suicide Prevent'n	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	0.0	0.0%
Psychiatric Emergency Svcs	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	16,620.0	17,159.3	17,159.3	17,141.8	16,966.8	-175.0	-1.0%
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,059.7	15,440.3	15,440.3	15,556.7	16,676.7	1,120.0	7.2%
Alaska Psychiatric Institute	32,267.1	31,684.5	31,708.0	31,607.6	32,185.6	578.0	1.8%
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	881.8	1,082.5	1,082.5	1,082.5	1,129.9	47.4	4.4%
Suicide Prevention Council	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<b>RDU Totals:</b>	<b>125,916.4</b>	<b>135,520.1</b>	<b>135,561.9</b>	<b>135,561.9</b>	<b>138,935.6</b>	<b>3,373.7</b>	<b>2.5%</b>
<b>Children's Services</b>							
Children's Services Management	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	245.6	2.7%
Children's Services Training	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	1,388.3	3.0%
Family Preservation	11,378.9	13,459.3	13,459.3	13,309.3	13,447.3	138.0	1.0%
Foster Care Base Rate	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	0.0	0.0%
Foster Care Augmented Rate	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	6,882.9	6,845.4	6,845.4	7,595.4	7,595.4	0.0	0.0%
Subsidized Adoptions/Guardians	24,457.8	23,631.6	23,631.6	23,431.6	23,431.6	0.0	0.0%
Residential Child Care	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	12.1	0.2%
Infant Learning Program Grants	9,767.4	9,616.2	9,619.8	9,919.8	10,361.5	441.7	4.5%
Children's Trust Programs	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>RDU Totals:</b>	<b>122,813.4</b>	<b>133,358.3</b>	<b>133,394.3</b>	<b>133,394.3</b>	<b>135,470.0</b>	<b>2,075.7</b>	<b>1.6%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Planning & Systems Develo	3,004.4	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	1,450.8	2,089.7	2,089.7	2,089.7	2,189.2	99.5	4.8%
Certification and Licensing	0.0	5,674.0	5,674.0	5,674.0	6,000.8	326.8	5.8%
Medical Assistance Admin.	32,320.7	19,823.6	20,458.6	20,258.3	17,203.7	-3,054.6	-15.1%
Rate Review	1,886.8	2,338.8	2,338.8	2,539.1	3,235.8	696.7	27.4%
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Totals:</b>	<b>42,241.2</b>	<b>33,551.0</b>	<b>34,186.0</b>	<b>34,186.0</b>	<b>32,254.4</b>	<b>-1,931.6</b>	<b>-5.7%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	18,266.2	18,587.2	18,587.2	18,257.2	18,946.3	689.1	3.8%
Mat-Su Youth Facility	2,074.1	2,144.2	2,144.2	2,169.2	2,215.4	46.2	2.1%
Kenai Peninsula Youth Facility	1,782.5	1,802.3	1,802.3	1,822.3	1,861.1	38.8	2.1%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Fairbanks Youth Facility	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	99.9	2.1%
Bethel Youth Facility	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	206.1	5.2%
Nome Youth Facility	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	50.0	1.9%
Johnson Youth Center	3,677.2	3,800.6	3,800.6	3,855.0	4,208.8	353.8	9.2%
Ketchikan Regional Yth Facility	1,706.6	1,739.3	1,739.3	1,738.3	1,826.9	88.6	5.1%
Probation Services	13,778.9	14,740.0	14,927.9	14,927.9	15,429.1	501.2	3.4%
Delinquency Prevention	1,201.7	1,314.8	1,314.8	1,400.8	1,475.8	75.0	5.4%
Youth Courts	449.0	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Totals:</b>	<b>53,631.3</b>	<b>55,838.6</b>	<b>56,026.5</b>	<b>56,026.5</b>	<b>58,175.2</b>	<b>2,148.7</b>	<b>3.8%</b>
<b>Public Assistance</b>							
ATAP	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
Adult Public Assistance	59,494.4	60,131.4	60,236.4	60,434.7	66,509.7	6,075.0	10.1%
Child Care Benefits	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	110.3	0.2%
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	18.2	0.1%
Senior Benefits Payment Program	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
Energy Assistance Program	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	52.1	0.2%
Public Assistance Admin	3,285.3	4,592.3	4,989.8	5,389.8	5,169.7	-220.1	-4.1%
Public Assistance Field Svcs	38,281.4	39,470.8	39,470.8	39,392.5	40,588.8	1,196.3	3.0%
Fraud Investigation	1,853.0	1,945.7	1,945.7	1,945.7	1,989.8	44.1	2.3%
Quality Control	1,623.9	2,034.5	2,034.5	1,871.5	1,921.7	50.2	2.7%
Work Services	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	5.3	0.0%
Women, Infants and Children	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	-2,363.4	-7.6%
<b>RDU Totals:</b>	<b>288,591.2</b>	<b>303,967.4</b>	<b>314,773.3</b>	<b>314,773.3</b>	<b>323,996.0</b>	<b>9,222.7</b>	<b>2.9%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	0.0	5,640.5	5,640.5	4,922.8	5,312.1	389.3	7.9%
Certification and Licensing	3,448.0	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	26,959.0	33,484.1	33,519.5	32,766.3	34,565.0	1,798.7	5.5%
Women, Children and Family Healt	9,736.3	10,730.8	10,730.8	11,439.9	11,564.7	124.8	1.1%
Public Health Admin Svcs	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	-352.3	-13.2%
Emergency Programs	8,124.2	6,918.6	6,918.6	7,963.8	8,033.4	69.6	0.9%
Chronic Disease Prev/Hlth Promo	7,660.4	10,159.6	10,159.6	10,594.3	10,617.2	22.9	0.2%
Epidemiology	11,402.4	11,399.7	11,399.7	12,069.1	13,140.9	1,071.8	8.9%
Bureau of Vital Statistics	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	99.9	3.2%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	47.3	1.5%
Public Health Laboratories	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	119.7	1.8%
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Totals:</b>	<b>92,399.5</b>	<b>106,475.0</b>	<b>106,544.0</b>	<b>106,544.0</b>	<b>109,935.7</b>	<b>3,391.7</b>	<b>3.2%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	16,026.1	19,650.4	19,659.8	19,659.8	20,336.9	677.1	3.4%
Genl Relief/Temp Assisted Living	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	12,846.2	13,203.2	13,203.2	13,203.2	13,978.2	775.0	5.9%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,595.1	14,498.8	14,498.8	14,498.8	14,673.8	175.0	1.2%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Commission on Aging	495.0	514.7	514.7	514.7	546.3	31.6	6.1%
Governor's Cncl/Disabilities	2,418.1	2,536.8	2,536.8	2,536.8	2,709.9	173.1	6.8%
<b>RDU Totals:</b>	<b>53,872.0</b>	<b>59,332.6</b>	<b>59,342.0</b>	<b>59,342.0</b>	<b>61,173.8</b>	<b>1,831.8</b>	<b>3.1%</b>
<b>Departmental Support Services</b>							
Public Affairs	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	42.1	2.4%
Quality Assurance and Audit	809.6	1,226.7	1,226.7	1,056.7	1,077.3	20.6	1.9%
Commissioner's Office	2,429.7	2,894.4	2,894.4	3,064.4	3,370.3	305.9	10.0%
Assessment and Planning	50.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	8,557.2	11,239.6	11,256.4	11,229.4	11,570.5	341.1	3.0%
Hearings and Appeals	844.4	1,006.8	1,006.8	1,066.3	1,083.9	17.6	1.7%
Facilities Management	845.6	1,325.7	1,325.7	1,325.7	1,367.0	41.3	3.1%
Information Technology Services	14,885.1	17,575.3	17,575.3	17,475.3	18,705.5	1,230.2	7.0%
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	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	-109.0	-2.1%
Medicaid School Based Admin Clms	1,475.6	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
<b>RDU Totals:</b>	<b>36,064.5</b>	<b>52,316.8</b>	<b>52,442.6</b>	<b>52,442.6</b>	<b>48,788.6</b>	<b>-3,654.0</b>	<b>-7.0%</b>
<b>Human Services Community</b>							
<b>Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	542.6	832.8	832.8	832.8	744.3	-88.5	-10.6%
<b>RDU Totals:</b>	<b>542.6</b>	<b>832.8</b>	<b>832.8</b>	<b>832.8</b>	<b>744.3</b>	<b>-88.5</b>	<b>-10.6%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	203,628.1	177,297.6	177,297.6	177,297.6	204,936.0	27,638.4	15.6%
Children's Medicaid Services	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	9,249.1	8,995.5	8,995.5	8,995.5	12,536.7	3,541.2	39.4%
Health Care Medicaid Services	740,619.9	850,444.3	850,444.3	850,444.3	903,709.1	53,264.8	6.3%
Senior/Disabilities Medicaid Svc	398,850.2	463,820.0	464,339.0	464,339.0	510,352.7	46,013.7	9.9%
<b>RDU Totals:</b>	<b>1,360,248.0</b>	<b>1,514,494.8</b>	<b>1,515,013.8</b>	<b>1,515,013.8</b>	<b>1,645,471.9</b>	<b>130,458.1</b>	<b>8.6%</b>
<b>Unrestricted Gen (UGF):</b>	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,214,531.9	64,443.2	5.6%
<b>Designated Gen (DGF):</b>	66,967.3	72,398.3	72,239.9	72,239.9	73,005.1	765.2	1.1%
<b>Other Funds:</b>	73,181.4	99,460.2	99,460.2	99,460.2	101,028.7	1,568.5	1.6%
<b>Federal Funds:</b>	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,229,126.5	80,726.6	7.0%
<b>Total Funds:</b>	<b>2,234,338.3</b>	<b>2,457,339.2</b>	<b>2,470,188.7</b>	<b>2,470,188.7</b>	<b>2,617,692.2</b>	<b>147,503.5</b>	<b>6.0%</b>
<b>Permanent Full Time:</b>	3,488	3,490	3,490	3,510	3,464	-46	-1.3%
<b>Permanent Part Time:</b>	84	84	84	76	65	-11	-14.5%
<b>Non Permanent:</b>	117	117	117	104	104	0	0.0%
<b>Total Positions:</b>	<b>3,689</b>	<b>3,691</b>	<b>3,691</b>	<b>3,690</b>	<b>3,633</b>	<b>-57</b>	<b>-1.5%</b>

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Health and Social Services Totals:</b>			<b>65,729.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Health	580.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	708.5
51015 Interagency Receipts	59050 Education	Not Specified	48.0
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	146.3
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	9,142.9
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	341.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	120.3
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,635.1
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	12.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,213.9
51015 Interagency Receipts	59060 Health & Social Svcs	Domestic Violence and Sexual As	40.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	47.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	280.1
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,986.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	96.5
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	3,031.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,993.6
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	263.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	210.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,520.7
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	184.3
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	128.9
51015 Interagency Receipts	59070 Labor	Business Services	126.8
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	150.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	255.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	88.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,540.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	535.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	52.4
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	86.0
<b>RDU: Alaska Pioneer Homes (503)</b>			<b>5,700.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0

# Restricted Revenue Summary by Component

## Department of Health and Social Services

### 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,520.7
<b>Component: Pioneer Homes (2671)</b>			<b>5,700.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,520.7
<b>RDU: Behavioral Health (483)</b>			<b>22,646.4</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59050 Education	Child Nutrition	11.6
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,886.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	154.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,540.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	535.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	52.4
<b>Component: Alcohol Safety Action Program (ASAP) (305)</b>			<b>1,203.6</b>
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,118.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	85.0
<b>Component: Behavioral Health Grants (2669)</b>			<b>1,421.5</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	52.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	422.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
<b>Component: Behavioral Health Administration (2665)</b>			<b>73.6</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	73.6
<b>Component: Community Action Prevention &amp; Intervention Grants (2596)</b>			<b>1,600.0</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,600.0
<b>Component: Services for Severely Emotionally Disturbed Youth (1436)</b>			<b>116.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	87.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	29.2
<b>Component: Alaska Psychiatric Institute (311)</b>			<b>18,185.9</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	11.6
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,886.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	52.4
<b>Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)</b>			<b>45.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	45.0
<b>RDU: Children's Services (486)</b>			<b>3,153.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,635.1
51015 Interagency Receipts	59060 Health & Social Svcs	Domestic Violence and Sexual As	40.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,151.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59070 Labor	Business Services	126.8
<b>Component: Children's Services Management (2666)</b>			<b>50.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
<b>Component: Front Line Social Workers (2305)</b>			<b>150.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
<b>Component: Family Preservation (1628)</b>			<b>699.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Domestic Violence and Sexual As	40.0

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	393.1
51015 Interagency Receipts	59070 Labor	Business Services	126.8
<b>Component: Foster Care Special Need (2238)</b>			<b>1,495.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1
<b>Component: Infant Learning Program Grants (298)</b>			<b>758.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	758.1
<b>RDU: Health Care Services (485)</b>			<b>597.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	334.1
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	263.0
<b>Component: Health Facilities Licensing and Certification (2944)</b>			<b>80.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	80.7
<b>Component: Certification and Licensing (245)</b>			<b>263.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	263.0
<b>Component: Medical Assistance Administration (242)</b>			<b>253.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	253.4
<b>RDU: Juvenile Justice (319)</b>			<b>1,031.9</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	646.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	150.0
<b>Component: McLaughlin Youth Center (264)</b>			<b>362.2</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	362.2
<b>Component: Mat-Su Youth Facility (2339)</b>			<b>35.0</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
<b>Component: Kenai Peninsula Youth Facility (2646)</b>			<b>30.0</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
<b>Component: Fairbanks Youth Facility (265)</b>			<b>74.8</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	74.8
<b>Component: Bethel Youth Facility (268)</b>			<b>48.3</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	48.3
<b>Component: Johnson Youth Center (267)</b>			<b>78.1</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	1.5
<b>Component: Ketchikan Regional Youth Facility (2413)</b>			<b>28.5</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	8.5
<b>Component: Probation Services (2134)</b>			<b>150.0</b>
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	150.0
<b>Component: Delinquency Prevention (248)</b>			<b>225.0</b>
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
<b>RDU: Public Assistance (73)</b>			<b>8,365.5</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,993.6
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
<b>Component: Alaska Temporary Assistance Program (220)</b>			<b>1,955.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	1,955.9
<b>Component: Adult Public Assistance (222)</b>			<b>4,670.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,670.8
<b>Component: Child Care Benefits (1897)</b>			<b>325.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
<b>Component: Tribal Assistance Programs (2336)</b>			<b>727.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	727.9
<b>Component: Public Assistance Field Services (236)</b>			<b>639.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	639.0
<b>Component: Women, Infants and Children (1013)</b>			<b>46.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
<b>RDU: Public Health (502)</b>			<b>3,620.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Health	580.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	50.0
51015 Interagency Receipts	59050 Education	Not Specified	48.0

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	280.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	96.5
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,115.4
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	184.3
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	128.9
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
51015 Interagency Receipts	59100 Natural Resources	Not Specified	255.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	88.6
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	86.0
<b>Component: Health Planning and Systems Development (2765)</b>			<b>100.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	18.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	11.9
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
<b>Component: Nursing (288)</b>			<b>876.5</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	17.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	559.2
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	184.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	86.0
<b>Component: Women, Children and Family Health (2788)</b>			<b>808.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	580.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	128.9
<b>Component: Public Health Administrative Services (292)</b>			<b>551.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	551.9
<b>Component: Emergency Programs (2877)</b>			<b>151.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	54.6
<b>Component: Chronic Disease Prevention and Health Promotion (2818)</b>			<b>225.4</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	50.0
51015 Interagency Receipts	59050 Education	Not Specified	48.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	80.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	13.1
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	4.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	15.0
<b>Component: Epidemiology (296)</b>			<b>483.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	53.7
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	255.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	73.6
<b>Component: Bureau of Vital Statistics (961)</b>			<b>222.9</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.0
<b>Component: Public Health Laboratories (2252)</b>			<b>200.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	177.5

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>RDU: Senior and Disabilities Services (487)</b>			<b>1,487.0</b>
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	146.3
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	12.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
<b>Component: Senior and Disabilities Services Administration (2663)</b>			<b>103.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
<b>Component: Community Developmental Disabilities Grants (309)</b>			<b>763.2</b>
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
<b>Component: Commission on Aging (2674)</b>			<b>353.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	12.9
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
<b>Component: Governor's Council on Disabilities and Special Education (2023)</b>			<b>266.3</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	146.3
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
<b>RDU: Departmental Support Services (106)</b>			<b>7,684.5</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	252.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	201.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	6,885.1
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	275.4
<b>Component: Public Affairs (2874)</b>			<b>381.6</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	381.6
<b>Component: Commissioner's Office (317)</b>			<b>647.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	209.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	281.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	156.6
<b>Component: Administrative Support Services (320)</b>			<b>710.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	591.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	118.8
<b>Component: Facilities Management (2020)</b>			<b>175.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	3.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	172.1
<b>Component: Information Technology Services (2754)</b>			<b>1,110.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	43.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	198.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	798.9
<b>Component: Facilities Maintenance (2371)</b>			<b>2,454.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,454.9
<b>Component: Pioneers' Homes Facilities Maintenance (2350)</b>			<b>2,125.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,125.0
<b>Component: HSS State Facilities Rent (2478)</b>			<b>79.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	79.3
<b>RDU: Medicaid Services (595)</b>			<b>11,442.6</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	8,890.4
<b>Component: Health Care Medicaid Services (2077)</b>			<b>8,890.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	8,890.4
<b>Component: Senior and Disabilities Medicaid Services (2662)</b>			<b>2,552.2</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2