

General Funds

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|---|-----------------------------------|--|------------------------------------|-----------------------|---------------------------------------|---|-------------|
| Alaska Pioneer Homes | | | | | | | |
| Alaska Pioneer Homes Managerr | 1,473.6 | -4.8 | 1,526.2 | 1,526.2 | 1,526.2 | 0.0 | 0.0% |
| Pioneer Homes | 46,851.6 | -52.1 | 48,713.6 | 49,008.2 | 49,008.2 | 0.0 | 0.0% |
| RDU Total: | 48,325.2 | -56.9 | 50,239.8 | 50,534.4 | 50,534.4 | 0.0 | 0.0% |
| Behavioral Health | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,768.5 | 0.0 | 1,768.5 | 1,768.5 | 1,768.5 | 0.0 | 0.0% |
| Alcohol Safety Action Program | 2,134.2 | 2.6 | 2,173.5 | 2,173.5 | 2,173.5 | 0.0 | 0.0% |
| Behavioral Health Grants | 25,839.3 | 0.0 | 25,676.3 | 25,901.3 | 25,901.3 | 0.0 | 0.0% |
| Behavioral Health Administration | 7,793.4 | -18.3 | 8,110.5 | 7,908.5 | 7,908.5 | 0.0 | 0.0% |
| CAPI Grants | 2,410.9 | 0.0 | 2,410.9 | 2,410.9 | 2,410.9 | 0.0 | 0.0% |
| Rural Services/Suicide Prevent'n | 2,621.6 | 0.0 | 2,621.6 | 2,621.6 | 2,621.6 | 0.0 | 0.0% |
| Psychiatric Emergency Svcs | 8,158.5 | 0.0 | 8,158.5 | 8,158.5 | 8,158.5 | 0.0 | 0.0% |
| Svcs/Seriously Mentally Ill | 14,544.8 | 0.0 | 14,694.8 | 15,019.8 | 15,019.8 | 0.0 | 0.0% |
| Designated Eval & Treatment | 3,156.4 | 0.0 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0% |
| Svcs/Severely Emotion Dst Yth | 13,216.9 | 0.0 | 14,234.9 | 14,234.9 | 14,234.9 | 0.0 | 0.0% |
| Alaska Psychiatric Institute | 6,835.5 | -22.3 | 7,111.5 | 7,129.2 | 7,129.2 | 0.0 | 0.0% |
| API Advisory Board | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% |
| AK MH/Alc & Drug Abuse Brds | 455.2 | 0.0 | 471.7 | 471.7 | 471.7 | 0.0 | 0.0% |
| Suicide Prevention Council | 126.8 | 0.0 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0% |
| RDU Total: | 89,071.0 | -38.0 | 90,729.0 | 91,094.7 | 91,094.7 | 0.0 | 0.0% |
| Children's Services | | | | | | | |
| Children's Services Management | 4,959.9 | -19.1 | 4,988.2 | 4,977.9 | 4,977.9 | 0.0 | 0.0% |
| Children's Services Training | 991.5 | 0.0 | 991.5 | 991.5 | 991.5 | 0.0 | 0.0% |
| Front Line Social Workers | 29,801.9 | -95.5 | 31,680.8 | 31,680.8 | 31,680.8 | 0.0 | 0.0% |
| Family Preservation | 7,003.3 | -70.0 | 7,391.3 | 6,416.3 | 6,416.3 | 0.0 | 0.0% |
| Foster Care Base Rate | 10,594.0 | 0.0 | 10,778.0 | 10,778.0 | 10,778.0 | 0.0 | 0.0% |

General Funds

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|---|-----------------------------------|--|------------------------------------|-----------------------|---------------------------------------|---|-------------|
| Children's Services | | | | | | | |
| Foster Care Augmented Rate | 1,037.6 | 0.0 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0% |
| Foster Care Special Need | 4,679.5 | 0.0 | 4,718.2 | 4,718.2 | 4,718.2 | 0.0 | 0.0% |
| Subsidized Adoptions/Guardians | 10,419.6 | 0.0 | 10,419.6 | 10,419.6 | 10,419.6 | 0.0 | 0.0% |
| Residential Child Care | 6,292.7 | 0.0 | 6,292.7 | 6,292.7 | 6,292.7 | 0.0 | 0.0% |
| Infant Learning Program Grants | 6,491.2 | -1.8 | 6,496.4 | 6,496.4 | 6,496.4 | 0.0 | 0.0% |
| Children's Trust Programs | 549.2 | 0.0 | 549.3 | 150.0 | 150.0 | 0.0 | 0.0% |
| RDU Total: | 82,820.4 | -186.4 | 85,343.6 | 83,959.0 | 83,959.0 | 0.0 | 0.0% |
| Health Care Services | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| Health Planning & Systems Deve | 1,187.2 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Health Facilities Licensing & Ce | 553.3 | -1.8 | 566.2 | 566.2 | 566.2 | 0.0 | 0.0% |
| Certification and Licensing | 0.0 | 0.0 | 3,023.4 | 2,969.0 | 2,969.0 | 0.0 | 0.0% |
| Medical Assistance Admin. | 10,771.0 | -11.4 | 5,526.6 | 5,276.6 | 5,276.6 | 0.0 | 0.0% |
| Rate Review | 1,072.8 | -2.7 | 1,101.2 | 1,101.2 | 1,101.2 | 0.0 | 0.0% |
| Community Health Grants | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| RDU Total: | 17,209.2 | -20.4 | 13,842.3 | 13,537.9 | 13,537.9 | 0.0 | 0.0% |
| Juvenile Justice | | | | | | | |
| McLaughlin Youth Center | 16,943.0 | 914.5 | 18,186.8 | 18,186.8 | 18,186.8 | 0.0 | 0.0% |
| Mat-Su Youth Facility | 2,047.0 | -4.3 | 2,108.7 | 2,108.7 | 2,108.7 | 0.0 | 0.0% |
| Kenai Peninsula Youth Facility | 1,714.8 | -3.9 | 1,766.3 | 1,766.3 | 1,766.3 | 0.0 | 0.0% |
| Fairbanks Youth Facility | 4,549.4 | -11.9 | 4,649.6 | 4,649.6 | 4,649.6 | 0.0 | 0.0% |
| Bethel Youth Facility | 3,610.2 | -7.3 | 3,829.0 | 3,829.0 | 3,829.0 | 0.0 | 0.0% |
| Nome Youth Facility | 2,448.3 | -5.0 | 2,554.6 | 2,554.6 | 2,554.6 | 0.0 | 0.0% |
| Johnson Youth Center | 3,569.2 | -8.5 | 3,720.3 | 3,720.3 | 3,720.3 | 0.0 | 0.0% |
| Ketchikan Regional Yth Facility | 1,620.0 | -3.3 | 1,672.8 | 1,672.8 | 1,672.8 | 0.0 | 0.0% |

General Funds

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|---|-----------------------------------|--|------------------------------------|-----------------------|---------------------------------------|---|-------------|
| Juvenile Justice | | | | | | | |
| Probation Services | 13,507.8 | -55.0 | 13,877.2 | 13,996.6 | 13,996.6 | 0.0 | 0.0% |
| Youth Courts | 429.4 | 0.0 | 429.4 | 529.4 | 529.4 | 0.0 | 0.0% |
| RDU Total: | 50,439.1 | 815.3 | 52,794.7 | 53,014.1 | 53,014.1 | 0.0 | 0.0% |
| Public Assistance | | | | | | | |
| ATAP | 14,973.6 | 0.0 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0% |
| Adult Public Assistance | 52,788.4 | 0.0 | 54,038.4 | 54,143.4 | 54,143.4 | 0.0 | 0.0% |
| Child Care Benefits | 9,240.1 | -1.6 | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0% |
| General Relief Assistance | 1,655.4 | 250.0 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 0.0% |
| Tribal Assistance Programs | 13,960.3 | 0.0 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0% |
| Senior Benefits Payment Program | 20,465.3 | 1,300.0 | 22,453.4 | 22,453.4 | 22,453.4 | 0.0 | 0.0% |
| PFD Hold Harmless | 13,584.7 | 0.0 | 16,284.7 | 16,284.7 | 16,284.7 | 0.0 | 0.0% |
| Energy Assistance Program | 5,010.6 | 0.0 | 5,026.9 | 5,026.9 | 5,026.9 | 0.0 | 0.0% |
| Public Assistance Admin | 1,817.9 | -8.7 | 1,880.3 | 1,880.3 | 1,880.3 | 0.0 | 0.0% |
| Public Assistance Field Svcs | 17,412.0 | 264.8 | 18,408.9 | 18,408.9 | 18,408.9 | 0.0 | 0.0% |
| Fraud Investigation | 836.7 | -1.7 | 862.3 | 862.3 | 862.3 | 0.0 | 0.0% |
| Quality Control | 941.5 | -2.5 | 975.9 | 975.9 | 975.9 | 0.0 | 0.0% |
| Work Services | 2,884.9 | -3.7 | 2,892.4 | 2,892.4 | 2,892.4 | 0.0 | 0.0% |
| Women, Infants and Children | 399.4 | -0.2 | 399.7 | 399.7 | 399.7 | 0.0 | 0.0% |
| RDU Total: | 155,970.8 | 1,796.4 | 163,300.7 | 163,405.7 | 163,405.7 | 0.0 | 0.0% |
| Public Health | | | | | | | |
| Health Planning & Systems Deve | 0.0 | 0.0 | 1,449.3 | 1,449.3 | 1,449.3 | 0.0 | 0.0% |
| Injury Prev/EMS | 4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Certification and Licensing | 2,931.8 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Nursing | 22,308.8 | 1,701.2 | 27,045.4 | 27,071.9 | 27,071.9 | 0.0 | 0.0% |
| Women, Children and Family Hez | 3,310.9 | -17.2 | 3,460.9 | 3,344.0 | 3,344.0 | 0.0 | 0.0% |

General Funds

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|---|-----------------------------------|--|------------------------------------|-----------------------|---------------------------------------|---|-------------|
| Public Health | | | | | | | |
| Public Health Admin Svcs | 707.7 | -8.1 | 775.1 | 730.9 | 730.9 | 0.0 | 0.0% |
| Emergency Programs | 770.5 | 0.0 | 848.8 | 798.3 | 798.3 | 0.0 | 0.0% |
| Chronic Disease Prev/Hlth Promc | 2,722.2 | -11.2 | 3,335.1 | 3,171.7 | 3,171.7 | 0.0 | 0.0% |
| Epidemiology | 2,384.3 | -11.2 | 2,565.0 | 2,415.5 | 2,415.5 | 0.0 | 0.0% |
| Bureau of Vital Statistics | 2,313.3 | -7.6 | 2,419.4 | 2,396.3 | 2,396.3 | 0.0 | 0.0% |
| Emergency Medical Svcs Grants | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0% |
| State Medical Examiner | 2,603.4 | 295.5 | 3,163.5 | 3,063.5 | 3,063.5 | 0.0 | 0.0% |
| Public Health Laboratories | 4,475.9 | 187.2 | 4,717.0 | 4,666.7 | 4,666.7 | 0.0 | 0.0% |
| Tobacco Prevention and Control | 7,813.3 | 0.0 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0% |
| RDU Total: | 55,167.6 | 2,107.6 | 61,163.4 | 60,492.0 | 60,492.0 | 0.0 | 0.0% |
| Senior and Disabilities Services | | | | | | | |
| Senior/Disabilities Svcs Admin | 6,942.0 | 1,534.8 | 9,359.5 | 9,659.5 | 9,659.5 | 0.0 | 0.0% |
| Genl Relief/Temp Assisted Living | 7,288.7 | 825.0 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0% |
| Senior Community Based Grants | 6,669.8 | 0.0 | 6,669.8 | 6,969.8 | 6,969.8 | 0.0 | 0.0% |
| Senior Residential Services | 815.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| Community DD Grants | 13,508.1 | 0.0 | 13,508.1 | 13,508.1 | 13,508.1 | 0.0 | 0.0% |
| Commission on Aging | 77.7 | 0.0 | 77.7 | 77.7 | 77.7 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 297.0 | 0.0 | 297.0 | 297.0 | 297.0 | 0.0 | 0.0% |
| RDU Total: | 35,598.3 | 2,359.8 | 38,840.8 | 39,440.8 | 39,440.8 | 0.0 | 0.0% |
| Departmental Support Services | | | | | | | |
| Public Affairs | 340.1 | -1.1 | 351.0 | 351.0 | 351.0 | 0.0 | 0.0% |
| Quality Assurance and Audit | 617.4 | -5.0 | 626.1 | 626.1 | 626.1 | 0.0 | 0.0% |
| Commissioner's Office | 1,194.2 | 132.8 | 1,233.1 | 1,233.1 | 1,233.1 | 0.0 | 0.0% |
| Assessment and Planning | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| Administrative Support Svcs | 5,974.8 | -21.6 | 6,261.1 | 6,261.1 | 6,261.1 | 0.0 | 0.0% |

General Funds

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|---|-----------------------------------|--|------------------------------------|-----------------------|---------------------------------------|---|-------------|
| Departmental Support Services | | | | | | | |
| Hearings and Appeals | 600.8 | 0.0 | 616.1 | 616.1 | 616.1 | 0.0 | 0.0% |
| Information Technology Services | 7,736.1 | -28.9 | 8,451.7 | 8,451.7 | 8,451.7 | 0.0 | 0.0% |
| HSS State Facilities Rent | 4,488.0 | 0.0 | 4,406.2 | 4,488.0 | 4,488.0 | 0.0 | 0.0% |
| RDU Total: | 21,076.4 | 76.2 | 22,070.3 | 22,152.1 | 22,152.1 | 0.0 | 0.0% |
| Human Services Community Matching Grant | | | | | | | |
| Human Svcs Comm Matching Gr. | 1,685.3 | 0.0 | 1,485.3 | 1,685.3 | 1,685.3 | 0.0 | 0.0% |
| RDU Total: | 1,685.3 | 0.0 | 1,485.3 | 1,685.3 | 1,685.3 | 0.0 | 0.0% |
| Community Initiative Matching Grants (non-statutory) | | | | | | | |
| Community Initiative Grants | 676.9 | 0.0 | 680.4 | 820.4 | 820.4 | 0.0 | 0.0% |
| RDU Total: | 676.9 | 0.0 | 680.4 | 820.4 | 820.4 | 0.0 | 0.0% |
| Medicaid Services | | | | | | | |
| Behavioral Hlth Medicaid Svcs | 59,444.0 | 2,518.4 | 64,937.7 | 64,937.7 | 64,937.7 | 0.0 | 0.0% |
| Children's Medicaid Services | 5,396.5 | 144.5 | 5,584.0 | 5,584.0 | 5,584.0 | 0.0 | 0.0% |
| Adult Prev Dental Medicaid Svcs | 2,981.7 | 164.0 | 3,022.2 | 3,022.2 | 3,022.2 | 0.0 | 0.0% |
| Health Care Medicaid Services | 223,385.2 | 11,390.7 | 254,677.3 | 254,128.3 | 254,128.3 | 0.0 | 0.0% |
| Senior/Disabilities Medicaid Svc | 149,998.9 | 12,043.5 | 175,974.2 | 176,233.7 | 176,233.7 | 0.0 | 0.0% |
| RDU Total: | 441,206.3 | 26,261.1 | 504,195.4 | 503,905.9 | 503,905.9 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 931,076.1 | 33,141.4 | 1,011,973.5 | 1,011,802.4 | 1,011,802.4 | 0.0 | 0.0% |
| Designated General (DGF): | 68,170.4 | -26.7 | 72,712.2 | 72,239.9 | 72,239.9 | 0.0 | 0.0% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 999,246.5 | 33,114.7 | 1,084,685.7 | 1,084,042.3 | 1,084,042.3 | 0.0 | 0.0% |