

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Management Plan</b>	<b>FY2011 Supplementals CSSB76</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Enacted</b>	<b>FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted vs FY2012 Enacted less Vetoes</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,542.5	-4.8	1,598.6	1,598.6	1,598.6	0.0	0.0%
Pioneer Homes	56,014.3	-52.1	58,073.3	58,367.9	58,367.9	0.0	0.0%
<b>RDU Total:</b>	<b>57,556.8</b>	<b>-56.9</b>	<b>59,671.9</b>	<b>59,966.5</b>	<b>59,966.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,768.5	0.0	1,768.5	1,768.5	1,768.5	0.0	0.0%
Alcohol Safety Action Program	3,889.5	-0.7	3,958.6	4,038.5	4,038.5	0.0	0.0%
Behavioral Health Grants	30,884.7	0.0	31,196.7	31,421.7	31,421.7	0.0	0.0%
Behavioral Health Administration	12,737.5	-25.6	11,814.5	11,612.5	11,612.5	0.0	0.0%
CAPI Grants	5,335.9	0.0	6,735.9	6,735.9	6,735.9	0.0	0.0%
Rural Services/Suicide Prevent'n	3,121.6	0.0	3,121.6	3,121.6	3,121.6	0.0	0.0%
Psychiatric Emergency Svcs	8,458.5	0.0	8,158.5	8,158.5	8,158.5	0.0	0.0%
Svcs/Seriously Mentally Ill	16,634.3	0.0	16,834.3	17,159.3	17,159.3	0.0	0.0%
Designated Eval & Treatment	3,156.4	0.0	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,622.3	0.0	15,440.3	15,440.3	15,440.3	0.0	0.0%
Alaska Psychiatric Institute	30,866.8	-36.8	31,666.8	31,684.5	31,684.5	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	1,073.3	0.0	1,082.5	1,082.5	1,082.5	0.0	0.0%
Suicide Prevention Council	126.8	0.0	130.9	130.9	130.9	0.0	0.0%
<b>RDU Total:</b>	<b>132,685.1</b>	<b>-63.1</b>	<b>135,074.5</b>	<b>135,520.1</b>	<b>135,520.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Services</b>							
Children's Services Management	8,609.8	-36.7	8,627.7	8,627.7	8,627.7	0.0	0.0%
Children's Services Training	1,804.5	0.0	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	43,570.9	-132.7	46,070.2	46,070.2	46,070.2	0.0	0.0%
Family Preservation	14,183.3	-70.0	14,434.3	13,459.3	13,459.3	0.0	0.0%
Foster Care Base Rate	14,830.4	120.0	14,927.3	14,927.3	14,927.3	0.0	0.0%

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<b>Children's Services</b>							
Foster Care Augmented Rate	1,576.1	100.0	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	7,204.5	0.0	6,845.4	6,845.4	6,845.4	0.0	0.0%
Subsidized Adoptions/Guardians	24,151.6	260.0	23,631.6	23,631.6	23,631.6	0.0	0.0%
Residential Child Care	6,550.0	0.0	6,550.0	6,550.0	6,550.0	0.0	0.0%
Infant Learning Program Grants	11,384.0	-3.0	9,616.2	9,616.2	9,616.2	0.0	0.0%
Children's Trust Programs	549.2	0.0	549.3	150.0	150.0	0.0	0.0%
<b>RDU Total:</b>	<b>134,414.3</b>	<b>237.6</b>	<b>134,732.6</b>	<b>133,358.3</b>	<b>133,358.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Planning & Systems Develo	5,464.1	-9.1	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	2,041.5	-4.6	2,089.7	2,089.7	2,089.7	0.0	0.0%
Certification and Licensing	0.0	0.0	5,674.0	5,674.0	5,674.0	0.0	0.0%
Medical Assistance Admin.	38,321.1	-24.2	20,073.6	19,823.6	19,823.6	0.0	0.0%
Rate Review	2,278.3	-5.4	2,338.8	2,338.8	2,338.8	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%
<b>RDU Total:</b>	<b>51,729.9</b>	<b>-43.3</b>	<b>33,801.0</b>	<b>33,551.0</b>	<b>33,551.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	17,531.1	914.5	18,587.2	18,587.2	18,587.2	0.0	0.0%
Mat-Su Youth Facility	2,082.5	-4.3	2,144.2	2,144.2	2,144.2	0.0	0.0%
Kenai Peninsula Youth Facility	1,750.8	-3.9	1,802.3	1,802.3	1,802.3	0.0	0.0%
Fairbanks Youth Facility	4,643.7	-11.9	4,743.9	4,743.9	4,743.9	0.0	0.0%
Bethel Youth Facility	3,661.5	-7.3	3,880.3	3,880.3	3,880.3	0.0	0.0%
Nome Youth Facility	2,450.3	-5.0	2,556.6	2,556.6	2,556.6	0.0	0.0%
Johnson Youth Center	3,649.5	-8.5	3,800.6	3,800.6	3,800.6	0.0	0.0%
Ketchikan Regional Yth Facility	1,686.5	-3.3	1,739.3	1,739.3	1,739.3	0.0	0.0%

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<b>Juvenile Justice</b>							
Probation Services	14,150.1	-57.2	14,620.6	14,740.0	14,740.0	0.0	0.0%
Delinquency Prevention	1,364.8	0.0	1,314.8	1,314.8	1,314.8	0.0	0.0%
Youth Courts	997.9	0.0	429.4	529.4	529.4	0.0	0.0%
<b>RDU Total:</b>	<b>53,968.7</b>	<b>813.1</b>	<b>55,619.2</b>	<b>55,838.6</b>	<b>55,838.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>							
ATAP	27,159.5	4,500.0	27,159.5	27,159.5	27,159.5	0.0	0.0%
Adult Public Assistance	57,881.4	0.0	60,131.4	60,236.4	60,236.4	0.0	0.0%
Child Care Benefits	51,110.3	-11.6	47,196.3	47,196.3	47,196.3	0.0	0.0%
General Relief Assistance	1,655.4	250.0	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	14,845.0	0.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	20,465.3	1,300.0	22,453.4	22,453.4	22,453.4	0.0	0.0%
PFD Hold Harmless	13,584.7	0.0	16,284.7	16,284.7	16,284.7	0.0	0.0%
Energy Assistance Program	17,515.3	2,497.0	21,073.8	21,073.8	21,073.8	0.0	0.0%
Public Assistance Admin	4,547.6	-17.5	4,592.3	4,592.3	4,592.3	0.0	0.0%
Public Assistance Field Svcs	37,484.1	531.0	39,470.8	39,470.8	39,470.8	0.0	0.0%
Fraud Investigation	1,891.6	-3.7	1,945.7	1,945.7	1,945.7	0.0	0.0%
Quality Control	1,965.1	-5.0	2,034.5	2,034.5	2,034.5	0.0	0.0%
Work Services	15,980.0	-8.5	16,035.2	16,035.2	16,035.2	0.0	0.0%
Women, Infants and Children	31,829.3	-7.8	28,839.4	28,839.4	28,839.4	0.0	0.0%
<b>RDU Total:</b>	<b>297,914.6</b>	<b>9,023.9</b>	<b>303,967.4</b>	<b>304,072.4</b>	<b>304,072.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	0.0	0.0	5,640.5	5,640.5	5,640.5	0.0	0.0%
Injury Prev/EMS	6.0	-6.0	0.0	0.0	0.0	0.0	0.0%
Certification and Licensing	5,582.4	-16.1	0.0	0.0	0.0	0.0	0.0%

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<b>Public Health</b>							
Nursing	28,700.3	1,695.4	33,457.6	33,484.1	33,484.1	0.0	0.0%
Women, Children and Family Healt	10,584.0	-20.4	10,730.8	10,730.8	10,730.8	0.0	0.0%
Public Health Admin Svcs	3,129.0	-11.6	3,192.9	3,192.9	3,192.9	0.0	0.0%
Emergency Programs	6,844.5	-4.2	6,918.6	6,918.6	6,918.6	0.0	0.0%
Chronic Disease Prev/Hlth Promo	12,728.3	-19.2	10,209.6	10,159.6	10,159.6	0.0	0.0%
Epidemiology	11,356.3	-19.7	11,399.7	11,399.7	11,399.7	0.0	0.0%
Bureau of Vital Statistics	2,889.8	-10.0	2,993.5	2,993.5	2,993.5	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	2,614.4	295.5	3,174.5	3,074.5	3,074.5	0.0	0.0%
Public Health Laboratories	7,249.8	184.3	7,496.9	7,496.9	7,496.9	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%
<b>RDU Total:</b>	<b>102,318.7</b>	<b>2,068.0</b>	<b>106,598.5</b>	<b>106,475.0</b>	<b>106,475.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	16,128.1	1,496.0	19,350.4	19,650.4	19,650.4	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	12,903.2	0.0	12,903.2	13,203.2	13,203.2	0.0	0.0%
Senior Residential Services	815.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	14,498.8	0.0	14,498.8	14,498.8	14,498.8	0.0	0.0%
Commission on Aging	493.7	0.0	514.7	514.7	514.7	0.0	0.0%
Governor's Cncl/Disabilities	2,712.5	-2.4	2,536.8	2,536.8	2,536.8	0.0	0.0%
<b>RDU Total:</b>	<b>54,840.0</b>	<b>2,318.6</b>	<b>58,732.6</b>	<b>59,332.6</b>	<b>59,332.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Departmental Support Services</b>							
Public Affairs	1,634.2	-4.3	1,681.7	1,681.7	1,681.7	0.0	0.0%
Quality Assurance and Audit	1,206.5	-7.2	1,226.7	1,226.7	1,226.7	0.0	0.0%

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<b>Departmental Support Services</b>							
Commissioner's Office	2,767.3	133.3	2,894.4	2,894.4	2,894.4	0.0	0.0%
Assessment and Planning	250.0	0.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	10,830.3	-45.7	11,239.6	11,239.6	11,239.6	0.0	0.0%
Hearings and Appeals	981.9	0.0	1,006.8	1,006.8	1,006.8	0.0	0.0%
Medicaid School Based Admin Clms	2,879.4	0.0	2,879.4	5,543.8	5,543.8	0.0	0.0%
Facilities Management	1,282.0	-6.3	1,325.7	1,325.7	1,325.7	0.0	0.0%
Information Technology Services	16,437.9	-60.3	17,575.3	17,575.3	17,575.3	0.0	0.0%
Facilities Maintenance	2,454.9	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	2,125.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,992.9	0.0	4,911.1	4,992.9	4,992.9	0.0	0.0%
<b>RDU Total:</b>	<b>47,842.3</b>	<b>9.5</b>	<b>49,570.6</b>	<b>52,316.8</b>	<b>52,316.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,685.3</b>	<b>0.0</b>	<b>1,485.3</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	689.3	0.0	692.8	832.8	832.8	0.0	0.0%
<b>RDU Total:</b>	<b>689.3</b>	<b>0.0</b>	<b>692.8</b>	<b>832.8</b>	<b>832.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	160,570.4	9,067.5	177,297.6	177,297.6	177,297.6	0.0	0.0%
Children's Medicaid Services	13,562.4	3,000.0	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	9,213.4	214.0	8,995.5	8,995.5	8,995.5	0.0	0.0%
Health Care Medicaid Services	743,128.9	39,608.3	850,993.3	850,444.3	850,444.3	0.0	0.0%

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<b>Medicaid Services</b>							
Senior/Disabilities Medicaid Svc	400,040.4	33,772.4	463,820.0	464,339.0	464,339.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,326,515.5</b>	<b>85,662.2</b>	<b>1,515,043.8</b>	<b>1,515,013.8</b>	<b>1,515,013.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	931,076.1	33,141.4	1,011,973.5	1,011,802.4	1,011,802.4	0.0	0.0%
<b>Designated General (DGF):</b>	68,170.4	-26.7	72,712.2	72,239.9	72,239.9	0.0	0.0%
<b>Other:</b>	94,489.5	-34.3	99,350.2	99,460.2	99,460.2	0.0	0.0%
<b>Federal:</b>	1,168,424.5	66,889.2	1,270,954.3	1,274,460.7	1,274,460.7	0.0	0.0%
<b>Total Funds:</b>	<b>2,262,160.5</b>	<b>99,969.6</b>	<b>2,454,990.2</b>	<b>2,457,963.2</b>	<b>2,457,963.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	3,481	0	3,489	3,490	3,490	0	0.0%
<b>Permanent Part Time:</b>	85	0	84	84	84	0	0.0%
<b>Non Permanent:</b>	120	0	117	117	117	0	0.0%
<b>Total Positions:</b>	<b>3,686</b>	<b>0</b>	<b>3,690</b>	<b>3,691</b>	<b>3,691</b>	<b>0</b>	<b>0.0%</b>