

State of Alaska FY2012 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	430,756.1	22,638.9	51,564.0	318,215.0	823,174.0	2003	24	49	45.4%
2	Substance Abuse	21,213.5	16,499.0	4,293.4	9,969.9	51,975.8	87	1	10	3.8%
3	Long-Term Care	194,597.6	15,554.9	17,853.7	258,255.1	486,261.3	762	45	49	21.0%
4	Health and Wellness	280,456.8	13,346.3	18,287.8	579,317.4	891,408.3	599	15	10	29.4%
5	Health Care Reform	4,052.1	131.3	2,490.6	2,667.1	9,341.1	30	0	2	0.4%
FY2011 Management Plan		931,076.1	68,170.4	94,489.5	1,168,424.5	2,262,160.5	3481	85	120	

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 decrease the rate of child abuse and neglect was met in FY10 with a decrease of 4.5 in the rate of child abuse and neglect in Alaska. Source: DHSS ORCA
- ↓ The target to reduce incidents of domestic violence and sexual assault was not met. Most current data: 8,253 incidents which is a 3% increase from the previous year. Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Palin, 2008

Substance Abuse

- ↑ The target to reduce the incidence of Fetal Alcohol Spectrum Disorder (FASD) in Alaskan children was met. The rate of FASD among Alaska natives was 32.4 per 10,000 live births in 2002, down 49 percent from a rate of 63.1 per 10,000 live births in 1996 (DHSS DPH Alaska Birth Defects Registry).
- ➡ The target to reduce the rate of alcohol-induced deaths was not met but the trend is maintaining or holding steady. There were 21.1 deaths per 100,000 population in 2007, 22.2 in 2008 and 22.5 in 2009. (DHSS DPH Bureau of Vital Statistics).
- ➡ The target of reducing the risk as measured by the assessment instrument was met. The average substance abuse risk for juveniles completing Division of Juvenile Justice services in FY2010 was 0.82, which is considered medium risk as determined by the Division's juvenile assessment instrument. The rate was 1.11 in FY09 and 0.95 in FY08. The substance abuse risk scale is: 0 - low risk, 1-2 medium risk, 3-5 high risk. (DHSS DJJ)

Long-Term Care

- ➡ In FY10, the rate of Pioneer Homes resident falls resulting in a major injury (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 FY09. For FY 2011 the new target is 2.6%, which coincides with the Joint Commission (JCAHO) standard.
- ↑ 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.
- ↑ In FY10, the medication error rate decreased to 0.11% from 0.14% in FY09 comparing favorably with the CMS target medication error rate of less than 5%. Source: CMS Guidance document 8/10/2007

Health and Wellness

- ➡ In FY08, FY09, and FY10, the target of at least 75% of individuals who received Behavioral Health community-based services and completed a follow-up Client Status Review reported "functioning well" was met 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.
- ↑ Preliminary data for 2009 indicates an Alaska suicide death rate of 20.2 suicides for all ages per 100,000 population. This rate is nearly double the stated target of 10.6, but lower than the 2008 rate of 24.6 suicides. Source: AK

DHSS DPH BVS

- ➡ The Department's Healthy Alaskans 2010 target of 17% was not met. The rate of overweight/obese high school students in 2009 was 26.2%, down from 27.3% in 2007.

The Department's Healthy Alaskans 2010 target of 48% was not met. The rate of overweight/obese adults in 2008 was 65%, unchanged from 2007. Source: AK DHSS DPH YRBS

- ➡ 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; (DHSS DPH Alaska Youth Risk Behavior Survey).

- ⬇ The target for young children to receive all vaccines was not met as 73% of these children received vaccines in 2009, down from 78% in 2008. Source: AK DHSS DPH Epidemiology, CDC National Immunization Survey

Health Care Reform

- ➡ The target to reduce the rate of uninsured Alaskans to less than 14.6% was not met. In 2009 the rate of uninsured Alaskans grew to 21.1% up from 19.8% in 2008. Source: U.S. Census Bureau, Current Population Survey/AK

- ⬆ The target to increase the ratio of active licensed healthcare providers in Alaska in proportion to the population growth has been met. The ratio of active physicians to Alaska residents has shown an increase over the prior CY, with 1 physician per 405 residents in CY10. This is in comparison to 1 per 441 residents during CY09. Source: Alaska Occupational Licensing

Key Department Challenges

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

1. Integration of 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; and
5. Use technology in strategic ways to accomplish the department's goals.

Some of the challenges facing priority programs are listed below. Some challenges facing the department 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.
- 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

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Long-Term Care

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- 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 must be 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.
- Reduce the prevalence of overweight and obesity in children and adults.

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 which 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.
- Identification and implementation of appropriate increases to reimbursement rates for health and social service providers based on results verifiable costs of service provision.

Significant Changes in Results to be Delivered in FY2012

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 kids and communities are safe, that developmentally disabled kids and adults have access to quality services and supports, and that individuals and families get the kind of financial and vocational supports they need 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:** Expand this project, which is designed to help families leave the public assistance rolls and find employment.
- **Performance-Based Standards:** Implement use of performance-based standards and funding for grantees.
- **Licensing, Certification and Training Standards:** Ensure providers comply with these standards.
- **Social Service Workforce:** Recruit and retain a qualified social services workforce using evidence-based practices to design and implement a department-wide approach.

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, intervene early, treat and help people recover from substance abuse through public/private partnerships and long-term strategies. Major strategies include:

- **Prevention:** Implement Prevention of Underage Drinking Initiative; target substance abuse and suicide prevention programs to those communities most in need.
- **Early Intervention:** Integrate primary care with behavioral health (mental health and substance abuse); screen all youth in the juvenile justice system for substance abuse.
- **Treatment:** Develop and implement family-based treatment services (based on the California SHIELDS for FAMILIES project); submit substance abuse Medicaid Waiver targeting adults; implement involuntary treatment and secure detoxification services.
- **Recovery:** Support 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 what kinds of services are wanted for aging parents (and grandparents) in order to keep them 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 to develop this plan, which includes:
 - support for family caregivers;
 - improved service arrays and definitions of future roles of residential settings, e.g., the Pioneer Homes and nursing homes;
 - development of the workforce to meet long-term care needs; and
 - interdisciplinary departmental planning to provide quality assurance, provider training, 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 and \$1.9 billion in lost productivity. Most of this is attributable to personal choice involving diet, physical activity and tobacco use - and is 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. Educate about 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:** Develop a statewide trauma system.
- **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 disease management program for chronic diseases and explore use of primary care case management strategy 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 2010

Vulnerable Populations

- The Office of Children's Services (OCS) continued to work toward a statewide Family-to-Family (F2F) program. F2F has been very successful in Anchorage and Fairbanks in working 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. 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 in a relative home rather than a foster home. Over the course of the next few years, OCS plans to expand F2F services

statewide, with the most recent expansion occurring in Wasilla this past spring.

- The Division of Juvenile Justice has increased efforts to turn the curve on the high rate of recidivism of Alaska Native youth through creation of the Alaska Native Recidivism Committee, which now 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. has more fully developed behavioral health services for juveniles within detention and treatment facilities. A very thorough statewide Suicide Prevention Policy & Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs 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.
- Transitioned the Alaska Heating Assistance Program (AKHAP) to the new Alaska Affordable Heating Program (AAHP). The AAHP connects heating assistance benefit levels to the average price per barrel of oil and will likely result in program funding levels to change from year to year to ensure payments are made at the level set forth in the new law.
- The Bring the Kids Home initiative continues to be successful.
 - The average weekly count of SED children/youth placed in out-of-state Residential Psychiatric Treatment Centers (RPTC) declined 14% (from 167 to 144).
 - The distinct number of total RPTC admissions for FY10 decreased by 26% (from 399 to 295).
 - Out-of-State RPTC Medicaid expenditures decreased by 22% from \$19,487,410 to \$15,191,809.
 - In-State RPTC Medicaid expenditures decreased by 4%, from \$20,867,295 to \$20,049,751.
- During FY10, the Division of Senior and Disabilities Services provided home and community-based services to 8,282 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.
- Child Advocacy Centers (CACs) have proven successful, through demonstrated cost savings and the Office of Children's Services (OCS) continues to promote co-location with the CACs by OCS staff and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 839 referrals in FY10, representing a 2% increase. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and will house the Alaska State Trooper Crimes Against Children Unit as well as a full OCS investigative unit. The OCS has also co-located staff in the Fairbanks CAC and will be co-located in the Glennallen CAC building before year's end. FY10 referrals to CACs have increased 5% overall.
- 58 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. Days of incarceration for this cohort dropped from 1,777 days in the year prior to 338 days for the first year in service, a decrease of 525%.

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, as a state, our 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.

Long-Term Care

- Served 580 Alaska Seniors and Veterans in the Pioneers Homes.

Health and Wellness

- In FY10, the Adult Preventative Dentistry Program provided services to 10,601 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.

Contact Information

Commissioner: William Streur, Acting
Phone: (907) 465-3030
Fax: (907) 465-3068
E-mail: William.streur@alaska.gov

Administrative Services Director: Alison Elgee, Asst. Comm, FMS
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Alison.Elgee@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
Formula Expenditures												
Behavioral Health	52,567.0	670.7	94,248.5	147,486.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's Services	29,508.7	1,493.1	22,250.0	53,251.8	26,730.7	1,495.1	19,536.8	47,762.6	26,953.4	1,495.1	18,151.9	46,600.4
Health Care Services	211,195.7	3,981.1	497,493.5	712,670.3	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance	120,668.1	6,212.1	42,937.2	169,817.4	126,667.8	7,107.7	52,926.1	186,701.6	130,886.2	7,107.7	50,013.7	188,007.6
Senior and Disabilities Svcs	133,514.1	2,311.7	225,508.8	361,334.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	0.0	0.0	1,025.9	1,025.9	0.0	0.0	2,879.4	2,879.4	0.0	0.0	2,879.4	2,879.4
Medicaid Svcs	0.0	0.0	0.0	0.0	441,206.3	14,266.4	871,042.8	1,326,515.5	509,377.3	14,266.4	989,848.2	1,513,491.9
Non-Formula Expenditures												
Alaska Pioneer Homes	47,792.5	8,122.0	255.9	56,170.4	48,325.2	8,881.7	349.9	57,556.8	50,239.8	9,078.7	353.4	59,671.9
Behavioral Health	81,338.3	28,082.9	8,598.4	118,019.6	89,071.0	31,570.5	12,043.6	132,685.1	91,117.0	33,434.0	12,100.4	136,651.4
Children's Services	50,697.0	1,711.7	20,192.7	72,601.4	56,089.7	2,338.0	28,224.0	86,651.7	57,623.5	2,126.0	26,967.7	86,717.2
Health Care Services	14,764.8	2,391.3	23,937.0	41,093.1	15,738.2	5,185.6	29,335.1	50,258.9	10,597.2	7,988.9	13,510.4	32,096.5
Juvenile Justice	49,137.2	1,100.9	1,520.4	51,758.5	50,439.1	1,105.2	2,424.4	53,968.7	52,794.7	1,028.4	1,796.1	55,619.2
Public Assistance	27,479.2	4,696.4	71,946.3	104,121.9	29,303.0	5,546.1	76,363.9	111,213.0	30,446.4	5,992.4	74,052.9	110,491.7
Public Health	51,019.7	7,820.3	31,029.2	89,869.2	55,167.6	4,907.0	42,244.1	102,318.7	60,987.5	4,918.2	38,976.3	104,882.0
Senior and Disabilities Svcs	36,553.4	2,242.0	14,525.3	53,320.7	35,598.3	2,729.3	16,512.4	54,840.0	37,765.8	2,439.5	17,452.3	57,657.6
Departmental Support Services	20,770.4	4,196.8	9,343.3	34,310.5	21,076.4	9,356.9	14,529.6	44,962.9	22,070.3	9,499.9	15,121.0	46,691.2
Human Svcs	1,485.3	0.0	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	1,485.3	0.0	0.0	1,485.3
Comm Matching Grant												
Community Initiative Grants	597.3	0.0	0.0	597.3	676.9	0.0	12.4	689.3	680.4	0.0	12.4	692.8
Totals	929,088.7	75,033.0	1,064,812.4	2,068,934.1	999,246.5	94,489.5	1,168,424.5	2,262,160.5	1,084,495.8	99,375.2	1,261,236.1	2,445,107.1

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	957,571.8	1,037,713.3	1,258,225.4
1003 General Fund Match	396,070.8	434,329.3	489,551.2
1004 General Fund Receipts	330,029.7	342,567.5	359,844.4
1005 General Fund/Program Receipts		24,491.1	25,325.3
1007 Inter-Agency Receipts	51,147.8	61,548.1	64,779.1
1013 Alcoholism & Drug Abuse Revolving Loan		2.0	2.0
1037 General Fund / Mental Health	141,032.3	154,179.3	162,388.0
1050 Permanent Fund Dividend Fund	13,584.7	13,584.7	16,284.7
1061 Capital Improvement Project Receipts	3,453.3	5,778.7	8,064.6
1092 Mental Health Trust Authority Authorized Receipts	5,039.4	6,686.9	5,458.3
1098 Children's Trust Earnings	273.0	399.3	399.3
1099 Children's Trust Principal	135.9	149.9	150.0
1108 Statutory Designated Program Receipts	15,392.5	20,475.8	21,073.2
1156 Receipt Supported Services	22,528.8		
1168 Tobacco Use Education and Cessation Fund	9,053.0	9,937.3	10,934.5
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	16,380.5	19,608.1	19,618.4
1188 Federal Unrestricted Receipts		2,879.4	2,879.4
1212 Federal Stimulus: ARRA 2009	107,240.6	127,829.8	129.3
Totals	2,068,934.1	2,262,160.5	2,445,107.1

Position Summary		
Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	3,481	3,489
Permanent Part Time	85	84
Non Permanent	120	117
Totals	3,686	3,690

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Medicaid Management Information System Completion	1,003,380	0	0	2,280,420	3,283,800
McLaughlin Youth Center Safety and Security Phase 1 Completion	4,275,000	0	0	0	4,275,000
Alaska Veterans and Pioneers Home Storage	885,000	0	0	0	885,000
Health Insurance Portability and Accountability Act Compliance	1,000,000	0	0	0	1,000,000
Senior and Disability Services System Upgrade	1,350,000	0	0	1,350,000	2,700,000
MH Behavioral Health Data Sharing Partnership	245,000	0	0	0	245,000
Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	0	0	0	425,000
Equipment for Electronic Benefit Transfer Connectivity to Alaska's Back-Up Data Center for Vulnerable Alaskans	50,000	0	0	0	50,000
Field Operations Call System for Vulnerable Alaskans	130,200	0	0	125,000	255,200
Juvenile Offender Management Information System Testing Automation	25,000	0	0	0	25,000
MH Deferred Maintenance and Accessibility Improvements	500,000	0	0	0	500,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	4,000,000	0	0	0	4,000,000
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	3,000,000	0	0	86,339	3,086,339
Department Total	17,638,580	0	300,000	3,841,759	21,780,339

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 FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	931,076.1	68,170.4	94,489.5	1,168,424.5	2,262,160.5
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes	1,209.3	305.3	197.0	3.5	1,715.1
-Behavioral Health	455.9	33.1	-3,445.2	56.8	-2,899.4
-Children's Services	-54.3	0.0	-530.0	-1,256.3	-1,840.6
-Health Care Services	-5,645.8	4.8	-381.7	-15,824.7	-21,847.4
-Juvenile Justice	1,655.6	0.0	-187.7	15.2	1,483.1
-Public Assistance	811.8	0.0	46.3	-6,573.4	-5,715.3
-Public Health	1,771.4	48.5	-63.8	-3,397.1	-1,641.0
-Senior and Disabilities Svcs	217.5	0.0	-1,244.3	239.9	-786.9
-Departmental Support Services	593.9	0.0	28.0	-2,543.0	-1,921.1
-Human Svcs Comm Matching Grant	-200.0	0.0	0.0	0.0	-200.0
-Community Initiative Grants	3.5	0.0	0.0	0.0	3.5
-Medicaid Svs	5,769.1	0.0	0.0	14,784.6	20,553.7
Proposed budget decreases:					
-Behavioral Health	0.0	0.0	-1.3	0.0	-1.3
-Children's Services	0.0	-399.3	0.0	-1,423.6	-1,822.9
-Juvenile Justice	0.0	0.0	0.0	-643.5	-643.5
Proposed budget increases:					
-Alaska Pioneer Homes	0.0	400.0	0.0	0.0	400.0
-Behavioral Health	1,557.0	0.0	5,310.0	0.0	6,867.0
-Children's Services	1,810.7	399.4	318.0	38.7	2,566.8
-Health Care Services	500.0	0.0	3,185.0	0.0	3,685.0
-Juvenile Justice	700.0	0.0	110.9	0.0	810.9
-Public Assistance	1,850.0	2,700.0	400.0	1,350.0	6,300.0
-Public Health	2,950.0	1,050.0	75.0	129.3	4,204.3
-Senior and Disabilities Svcs	1,950.0	0.0	954.5	700.0	3,604.5
-Departmental Support Services	400.0	0.0	115.0	3,134.4	3,649.4
-Medicaid Svs	62,401.9	0.0	0.0	104,020.8	166,422.7
FY2012 Governor	1,011,783.6	72,712.2	99,375.2	1,261,236.1	2,445,107.1

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	2,068,934.1	2,249,078.1	2,262,160.5	2,262,160.5	2,445,107.1	182,946.6	8.1%
Objects of Expenditure:							
71000 Personal Services	287,870.2	310,255.5	311,671.2	312,306.5	330,483.2	18,176.7	5.8%
72000 Travel	7,249.0	7,614.1	7,727.4	7,769.3	8,048.2	278.9	
73000 Services	125,850.5	152,741.8	155,979.9	158,752.6	158,890.2	137.6	0.1%
74000 Commodities	36,155.5	34,928.5	35,148.5	35,230.5	36,197.8	967.3	2.7%
75000 Capital Outlay	1,643.8	1,651.2	1,826.8	2,228.6	1,999.8	-228.8	-10.3%
77000 Grants, Benefits	1,610,165.1	1,740,468.0	1,749,806.7	1,745,873.0	1,909,487.9	163,614.9	9.4%
78000 Miscellaneous	0.0	1,419.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	957,571.8	1,035,893.3	1,037,713.3	1,037,713.3	1,258,225.4	220,512.1	21.2%
1003 G/F Match	396,070.8	432,755.9	434,329.3	434,329.3	489,551.2	55,221.9	12.7%
1004 Gen Fund	330,029.7	341,963.1	342,567.5	342,567.5	359,844.4	17,276.9	5.0%
1005 GF/Prgm	0.0	24,487.2	24,491.1	24,491.1	25,325.3	834.2	3.4%
1007 I/A Rcpts	51,147.8	61,493.2	61,548.1	61,548.1	64,779.1	3,231.0	5.2%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	141,032.3	154,156.3	154,179.3	154,179.3	162,388.0	8,208.7	5.3%
1050 PFD Fund	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
1061 CIP Rcpts	3,453.3	5,736.3	5,778.7	5,778.7	8,064.6	2,285.9	39.6%
1092 MHTAAR	5,039.4	6,685.3	6,686.9	6,686.9	5,458.3	-1,228.6	-18.4%
1098 ChildTrErn	273.0	399.3	399.3	399.3	399.3	0.0	0.0%
1099 ChildTrPrn	135.9	149.9	149.9	149.9	150.0	0.1	0.1%
1108 Stat Desig	15,392.5	20,462.0	20,475.8	20,475.8	21,073.2	597.4	2.9%
1156 Rcpt Svcs	22,528.8	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	9,053.0	9,935.5	9,937.3	9,937.3	10,934.5	997.2	10.0%
1180 Alcohol Fd	16,380.5	19,608.1	19,608.1	19,608.1	19,618.4	10.3	0.1%
1188 Fed Unrstr	0.0	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
1212 Fed ARRA	107,240.6	118,886.6	127,829.8	127,829.8	129.3	-127,700.5	-99.9%
Totals:							
Unrestricted Gen (UGF)	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
Designated Gen (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
Other Funds	75,033.0	94,376.8	94,489.5	94,489.5	99,375.2	4,885.7	5.2%
Federal Funds	1,064,812.4	1,157,661.3	1,168,424.5	1,168,424.5	1,261,236.1	92,811.6	7.9%

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Positions:							
Permanent Full Time	3,474	3,471	3,473	3,481	3,489	8	0.2%
Permanent Part Time	93	93	93	85	84	-1	-1.2%
Non Permanent	123	108	109	120	117	-3	-2.5%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,309.3	1,469.1	1,473.6	1,473.6	1,526.2	52.6	3.6%
Pioneer Homes	46,469.5	46,523.3	46,838.5	46,851.6	48,713.6	1,862.0	4.0%
Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0%
RDU Totals:	47,792.5	48,005.5	48,325.2	48,325.2	50,239.8	1,914.6	4.0%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	52,567.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,328.0	2,134.2	2,134.2	2,134.2	2,173.5	39.3	1.8%
Behavioral Health Grants	24,473.3	28,353.3	28,353.3	25,839.3	25,676.3	-163.0	-0.6%
Behavioral Health Administration	5,444.1	6,095.1	6,104.2	7,793.4	8,498.5	705.1	9.0%
CAPI Grants	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0%
Rural Services/Suicide Prevent'n	2,358.5	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0%
Psychiatric Emergency Svcs	7,280.5	8,102.0	8,102.0	8,158.5	8,158.5	0.0	0.0%
Svcs/Seriously Mentally Ill	13,469.4	13,618.7	13,618.7	14,544.8	14,694.8	150.0	1.0%
Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	10,852.8	12,710.1	12,710.1	13,216.9	14,234.9	1,018.0	7.7%
Alaska Psychiatric Institute	7,491.4	6,810.7	6,835.5	6,835.5	7,111.5	276.0	4.0%
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	471.3	453.6	455.2	455.2	471.7	16.5	3.6%
Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
RDU Totals:	133,905.3	89,035.5	89,071.0	89,071.0	91,117.0	2,046.0	2.3%
Children's Services							
Children's Medicaid Services	4,373.3	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Management	4,718.5	4,031.1	4,166.6	4,959.9	4,988.2	28.3	0.6%
Children's Services Training	933.7	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	29,720.7	27,821.8	27,821.8	29,801.9	30,914.1	1,112.2	3.7%
Family Preservation	4,561.4	7,507.1	7,507.1	7,003.3	7,391.3	388.0	5.5%
Foster Care Base Rate	10,686.6	13,046.8	13,233.6	10,594.0	10,778.0	184.0	1.7%
Foster Care Augmented Rate	518.6	1,237.6	1,237.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	4,562.0	3,820.7	3,859.5	4,679.5	4,718.2	38.7	0.8%
Subsidized Adoptions/Guardians	9,368.2	10,669.6	10,669.6	10,419.6	10,419.6	0.0	0.0%
Residential Child Care	3,813.3	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0%
Infant Learning Program Grants	6,511.6	6,490.8	6,491.2	6,491.2	6,496.4	5.2	0.1%
Children's Trust Programs	437.8	549.2	549.2	549.2	549.3	0.1	0.0%
RDU Totals:	80,205.7	82,458.9	82,820.4	82,820.4	84,576.9	1,756.5	2.1%
Health Care Services							
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	2,174.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	207,742.5	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	414.6	553.3	553.3	553.3	566.2	12.9	2.3%
Medical Assistance Admin.	10,667.0	10,626.1	10,694.6	10,771.0	5,342.3	-5,428.7	-50.4%
Rate Review	941.9	1,147.7	1,149.2	1,072.8	1,101.2	28.4	2.6%
Health Planning & Systems Develo	600.5	1,187.2	1,187.2	1,187.2	1,433.6	246.4	20.8%
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
RDU Totals:	225,960.5	17,139.2	17,209.2	17,209.2	12,068.2	-5,141.0	-29.9%
Juvenile Justice							
McLaughlin Youth Center	17,043.3	16,943.0	16,943.0	16,943.0	18,186.8	1,243.8	7.3%
Mat-Su Youth Facility	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	61.7	3.0%
Kenai Peninsula Youth Facility	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	51.5	3.0%
Fairbanks Youth Facility	4,457.8	4,549.4	4,549.4	4,549.4	4,649.6	100.2	2.2%
Bethel Youth Facility	3,485.0	3,610.2	3,610.2	3,610.2	3,829.0	218.8	6.1%
Nome Youth Facility	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	106.3	4.3%
Johnson Youth Center	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	151.1	4.2%
Ketchikan Regional Yth Facility	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	52.8	3.3%
Probation Services	12,878.3	13,385.2	13,507.8	13,507.8	13,877.2	369.4	2.7%
Youth Courts	310.6	429.4	429.4	429.4	429.4	0.0	0.0%
RDU Totals:	49,137.2	50,316.5	50,439.1	50,439.1	52,794.7	2,355.6	4.7%
Public Assistance							
ATAP	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	51,174.9	52,788.4	52,788.4	52,788.4	54,038.4	1,250.0	2.4%
Child Care Benefits	6,827.1	9,240.1	9,240.1	9,240.1	9,238.5	-1.6	0.0%
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
Tribal Assistance Programs	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
Energy Assistance Program	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	16.3	0.3%
Public Assistance Admin	234.5	1,816.5	1,817.9	1,817.9	1,880.3	62.4	3.4%
Public Assistance Field Svcs	19,525.3	17,386.7	17,386.7	17,412.0	18,408.9	996.9	5.7%
Fraud Investigation	834.4	836.7	836.7	836.7	862.3	25.6	3.1%
Quality Control	698.2	941.5	941.5	941.5	975.9	34.4	3.7%
Work Services	3,492.1	2,884.9	2,884.9	2,884.9	2,892.4	7.5	0.3%
Women, Infants and Children	57.9	399.4	399.4	399.4	399.7	0.3	0.1%
RDU Totals:	148,147.3	155,969.4	155,970.8	155,970.8	161,332.6	5,361.8	3.4%
Public Health							
Injury Prev/EMS	1,186.1	1,206.2	1,206.9	4.9	0.0	-4.9	-100.0%
Nursing	19,768.0	22,282.3	22,308.8	22,308.8	25,295.4	2,986.6	13.4%
Women, Children and Family Healt	2,928.9	3,309.3	3,310.9	3,310.9	3,460.9	150.0	4.5%
Public Health Admin Svcs	1,397.3	704.9	707.7	707.7	775.1	67.4	9.5%
Emergency Programs	804.5	0.0	0.0	770.5	848.8	78.3	10.2%
Certification and Licensing	2,732.9	2,931.8	2,931.8	2,931.8	3,023.4	91.6	3.1%
Chronic Disease Prev/Hlth Promo	1,628.8	2,348.0	2,348.0	2,722.2	3,335.1	612.9	22.5%
Epidemiology	1,465.5	2,319.0	2,327.0	2,384.3	2,565.0	180.7	7.6%
Bureau of Vital Statistics	2,159.6	2,313.3	2,313.3	2,313.3	2,419.4	106.1	4.6%
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	2,598.6	2,591.1	2,603.4	2,603.4	3,163.5	560.1	21.5%
Public Health Laboratories	4,247.5	4,475.9	4,475.9	4,475.9	4,717.0	241.1	5.4%
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
RDU Totals:	51,019.7	55,115.7	55,167.6	55,167.6	60,987.5	5,819.9	10.5%
Senior and Disabilities Services							

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Genl Relief/Temp Assisted Living	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	0.0	0.0%
Senior/Disabilities Svcs Admin	7,972.1	6,939.1	6,942.0	6,942.0	9,109.5	2,167.5	31.2%
Senior Community Based Grants	7,211.0	6,516.8	6,516.8	6,669.8	6,669.8	0.0	0.0%
Senior/Disabilities Medicaid Svc	133,514.1	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,687.4	13,661.1	13,661.1	13,508.1	13,508.1	0.0	0.0%
Commission on Aging	93.3	77.7	77.7	77.7	77.7	0.0	0.0%
Governor's Cncl/Disabilities	611.8	297.0	297.0	297.0	297.0	0.0	0.0%
RDU Totals:	170,067.5	35,595.4	35,598.3	35,598.3	37,765.8	2,167.5	6.1%
Departmental Support Services							
Public Affairs	491.9	340.1	340.1	340.1	351.0	10.9	3.2%
Quality Assurance and Audit	349.9	617.4	617.4	617.4	626.1	8.7	1.4%
Commissioner's Office	753.2	853.3	1,194.2	1,194.2	1,233.1	38.9	3.3%
Assessment and Planning	21.4	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,397.7	5,968.7	5,974.8	5,974.8	6,261.1	286.3	4.8%
Hearings and Appeals	467.7	596.4	600.8	600.8	616.1	15.3	2.5%
Facilities Management	88.4	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	9,914.8	7,733.0	7,736.1	7,736.1	8,451.7	715.6	9.3%
HSS State Facilities Rent	4,285.4	4,406.2	4,488.0	4,488.0	4,406.2	-81.8	-1.8%
RDU Totals:	20,770.4	20,640.1	21,076.4	21,076.4	22,070.3	993.9	4.7%
Human Services Community							
Matching Grant							
Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
RDU Totals:	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	597.3	675.3	676.9	676.9	680.4	3.5	0.5%
RDU Totals:	597.3	675.3	676.9	676.9	680.4	3.5	0.5%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	0.0	59,444.0	59,444.0	59,444.0	65,308.0	5,864.0	9.9%
Children's Medicaid Services	0.0	5,396.5	5,396.5	5,396.5	5,584.0	187.5	3.5%
Adult Prev Dental Medicaid Svcs	0.0	2,673.2	2,981.7	2,981.7	3,038.4	56.7	1.9%
Health Care Medicaid Services	0.0	223,385.2	223,385.2	223,385.2	256,882.9	33,497.7	15.0%
Senior/Disabilities Medicaid Svc	0.0	149,504.3	149,998.9	149,998.9	178,564.0	28,565.1	19.0%
RDU Totals:	0.0	440,403.2	441,206.3	441,206.3	509,377.3	68,171.0	15.5%
Unrestricted Gen (UGF):	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
Designated Gen (DGF):	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	929,088.7	997,040.0	999,246.5	999,246.5	1,084,495.8	85,249.3	8.5%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	56.1	3.6%
Pioneer Homes	54,822.5	55,683.6	56,001.2	56,014.3	58,073.3	2,059.0	3.7%
Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0%
RDU Totals:	56,170.4	57,234.3	57,556.8	57,556.8	59,671.9	2,115.1	3.7%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	147,486.2	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	69.1	1.8%
Behavioral Health Grants	29,891.5	33,245.0	33,245.0	30,884.7	31,221.7	337.0	1.1%
Behavioral Health Administration	8,482.5	11,038.5	11,048.3	12,737.5	13,366.4	628.9	4.9%
CAPI Grants	2,906.0	5,330.2	5,330.2	5,335.9	6,735.9	1,400.0	26.2%
Rural Services/Suicide Prevent'n	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0%
Psychiatric Emergency Svcs	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	-300.0	-3.5%
Svcs/Seriously Mentally Ill	15,496.6	15,708.2	15,708.2	16,634.3	16,834.3	200.0	1.2%
Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	11,584.8	14,269.2	14,269.2	14,622.3	15,440.3	818.0	5.6%
Alaska Psychiatric Institute	29,951.1	30,791.9	30,866.8	30,866.8	31,666.8	800.0	2.6%
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	869.1	1,071.3	1,073.3	1,073.3	1,082.5	9.2	0.9%
Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
RDU Totals:	265,505.8	132,598.4	132,685.1	132,685.1	136,651.4	3,966.3	3.0%
Children's Services							
Children's Medicaid Services	10,047.1	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Management	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	17.9	0.2%
Children's Services Training	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	1,564.3	3.6%
Family Preservation	9,069.3	14,687.1	14,687.1	14,183.3	14,434.3	251.0	1.8%
Foster Care Base Rate	12,721.5	17,246.0	17,470.0	14,830.4	14,807.3	-23.1	-0.2%
Foster Care Augmented Rate	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	0.0	0.0%
Foster Care Special Need	6,169.1	6,343.5	6,384.5	7,204.5	6,845.4	-359.1	-5.0%
Subsidized Adoptions/Guardians	23,289.4	23,401.6	23,401.6	24,151.6	23,371.6	-780.0	-3.2%
Residential Child Care	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0%
Infant Learning Program Grants	9,943.3	9,671.4	11,384.0	11,384.0	9,616.2	-1,767.8	-15.5%
Children's Trust Programs	469.5	549.2	549.2	549.2	549.3	0.1	0.0%
RDU Totals:	125,853.2	132,223.2	134,414.3	134,414.3	133,317.6	-1,096.7	-0.8%
Health Care Services							
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,728.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	704,663.1	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	48.2	2.4%
Medical Assistance Admin.	33,249.8	37,342.8	38,168.2	38,321.1	19,776.9	-18,544.2	-48.4%
Rate Review	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	60.5	2.7%
Health Planning & Systems Develo	2,340.7	5,462.7	5,464.1	5,464.1	5,737.2	273.1	5.0%
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
RDU Totals:	753,763.4	50,900.1	51,729.9	51,729.9	33,567.5	-18,162.4	-35.1%
Juvenile Justice							
McLaughlin Youth Center	17,656.9	17,495.9	17,495.9	17,531.1	18,587.2	1,056.1	6.0%
Mat-Su Youth Facility	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	61.7	3.0%
Kenai Peninsula Youth Facility	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	51.5	2.9%
Fairbanks Youth Facility	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	100.2	2.2%
Bethel Youth Facility	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	218.8	6.0%
Nome Youth Facility	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	106.3	4.3%
Johnson Youth Center	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	151.1	4.1%
Ketchikan Regional Yth Facility	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	52.8	3.1%
Probation Services	13,456.0	14,127.5	14,250.1	14,150.1	14,620.6	470.5	3.3%
Delinquency Prevention	988.0	1,300.0	1,300.0	1,364.8	1,314.8	-50.0	-3.7%
Youth Courts	510.4	997.9	997.9	997.9	429.4	-568.5	-57.0%
RDU Totals:	51,758.5	53,846.1	53,968.7	53,968.7	55,619.2	1,650.5	3.1%
Public Assistance							
ATAP	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	0.0	0.0%
Adult Public Assistance	56,340.6	57,881.4	57,881.4	57,881.4	60,131.4	2,250.0	3.9%
Child Care Benefits	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	-3,914.0	-7.7%
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
Tribal Assistance Programs	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
Energy Assistance Program	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	58.5	0.3%
Public Assistance Admin	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	44.7	1.0%
Public Assistance Field Svcs	35,349.4	37,381.6	37,381.6	37,484.1	39,470.8	1,986.7	5.3%
Fraud Investigation	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	54.1	2.9%
Quality Control	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	69.4	3.5%
Work Services	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	55.2	0.3%
Women, Infants and Children	29,321.0	29,609.0	32,092.1	31,829.3	28,839.4	-2,989.9	-9.4%
RDU Totals:	273,939.3	291,294.5	297,914.6	297,914.6	298,499.3	584.7	0.2%
Public Health							
Injury Prev/EMS	2,213.3	4,152.6	4,153.3	6.0	0.0	-6.0	-100.0%
Nursing	26,443.4	28,557.2	28,583.7	28,700.3	31,707.6	3,007.3	10.5%
Women, Children and Family Healt	9,173.9	10,355.1	10,358.3	10,584.0	10,730.8	146.8	1.4%
Public Health Admin Svcs	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	63.9	2.0%
Emergency Programs	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	74.1	1.1%
Certification and Licensing	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	91.6	1.6%
Chronic Disease Prev/Hlth Promo	5,435.3	11,987.8	11,987.8	12,728.3	10,209.6	-2,518.7	-19.8%
Epidemiology	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	43.4	0.4%
Bureau of Vital Statistics	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	103.7	3.6%
Emergency Medical Svcs Grants	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,598.6	2,602.1	2,614.4	2,614.4	3,174.5	560.1	21.4%
Public Health Laboratories	6,610.7	6,787.3	6,787.8	7,249.8	7,496.9	247.1	3.4%
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
RDU Totals:	89,869.2	102,250.8	102,318.7	102,318.7	104,882.0	2,563.3	2.5%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Senior and Disabilities Services							
Genl Relief/Temp Assisted Living	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	0.0	0.0%
Senior/Disabilities Svcs Admin	16,138.3	16,190.2	16,193.1	16,128.1	19,100.4	2,972.3	18.4%
Senior Community Based Grants	12,677.9	12,685.2	12,685.2	12,903.2	12,903.2	0.0	0.0%
Senior/Disabilities Medicaid Svc	361,334.6	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,478.7	14,651.8	14,651.8	14,498.8	14,498.8	0.0	0.0%
Commission on Aging	493.3	491.4	493.7	493.7	514.7	21.0	4.3%
Governor's Cncl/Disabilities	2,554.7	2,709.8	2,712.5	2,712.5	2,536.8	-175.7	-6.5%
RDU Totals:	414,655.3	54,832.1	54,840.0	54,840.0	57,657.6	2,817.6	5.1%
Departmental Support Services							
Public Affairs	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	47.5	2.9%
Quality Assurance and Audit	699.7	1,206.5	1,206.5	1,206.5	1,226.7	20.2	1.7%
Commissioner's Office	2,064.9	2,244.7	2,767.3	2,767.3	2,894.4	127.1	4.6%
Assessment and Planning	42.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	409.3	3.8%
Hearings and Appeals	762.9	976.3	981.9	981.9	1,006.8	24.9	2.5%
Medicaid School Based Admin Clms	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
Facilities Management	946.3	1,282.0	1,282.0	1,282.0	1,325.7	43.7	3.4%
Information Technology Services	14,947.4	16,432.4	16,437.9	16,437.9	17,575.3	1,137.4	6.9%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	-81.8	-1.6%
RDU Totals:	35,336.4	47,217.1	47,842.3	47,842.3	49,570.6	1,728.3	3.6%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
RDU Totals:	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	597.3	687.7	689.3	689.3	692.8	3.5	0.5%
RDU Totals:	597.3	687.7	689.3	689.3	692.8	3.5	0.5%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	0.0	160,570.4	160,570.4	160,570.4	175,745.7	15,175.3	9.5%
Children's Medicaid Services	0.0	13,562.4	13,562.4	13,562.4	13,937.4	375.0	2.8%
Adult Prev Dental Medicaid Svcs	0.0	8,278.4	9,213.4	9,213.4	8,995.5	-217.9	-2.4%
Health Care Medicaid Services	0.0	743,128.9	743,128.9	743,128.9	850,993.3	107,864.4	14.5%
Senior/Disabilities Medicaid Svc	0.0	398,768.4	400,040.4	400,040.4	463,820.0	63,779.6	15.9%
RDU Totals:	0.0	1,324,308.5	1,326,515.5	1,326,515.5	1,513,491.9	186,976.4	14.1%
Unrestricted Gen (UGF):	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
Designated Gen (DGF):	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
Other Funds:	75,033.0	94,376.8	94,489.5	94,489.5	99,375.2	4,885.7	5.2%
Federal Funds:	1,064,812.4	1,157,661.3	1,168,424.5	1,168,424.5	1,261,236.1	92,811.6	7.9%
Total Funds:	2,068,934.1	2,249,078.1	2,262,160.5	2,262,160.5	2,445,107.1	182,946.6	8.1%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Permanent Full Time:	3,474	3,471	3,473	3,481	3,489	8	0.2%
Permanent Part Time:	93	93	93	85	84	-1	-1.2%
Non Permanent:	123	108	109	120	117	-3	-2.5%
Total Positions:	3,690	3,672	3,675	3,686	3,690	4	0.1%

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			64,779.1
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	9,142.9
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	201.2
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	115.3
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	195.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	6,834.8
51015 Interagency Receipts	51015 Interagency Receipts	Emergency Programs	51.0
51015 Interagency Receipts	51015 Interagency Receipts	Family Preservation	87.4
51015 Interagency Receipts	51015 Interagency Receipts	Governor's Cncl/Disabilities	90.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2,133.4
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	1,384.7
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	116.9
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59030 Law	Epidemiology	58.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	65.0
51015 Interagency Receipts	59040 Revenue	Not Specified	11.9
51015 Interagency Receipts	59050 Education	Administrative Services	50.0
51015 Interagency Receipts	59050 Education	Child Nutrition	786.9
51015 Interagency Receipts	59050 Education	Not Specified	87.5
51015 Interagency Receipts	59050 Education	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	141.9
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	230.7
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	72.9
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	109.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,179.0
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	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,795.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	6,073.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	300.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	244.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,432.3
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	395.0
51015 Interagency Receipts	59070 Labor	Not Specified	100.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	50.0
51015 Interagency Receipts	59100 Natural Resources	Epidemiology	208.4
51015 Interagency Receipts	59180 Environmental Conservn	Epidemiology	132.0
51015 Interagency Receipts	59200 Corrections	Inmate Health Care	50.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,239.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	62.0
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	75.0
RDU: Alaska Pioneer Homes (503)			5,612.3

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
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	5,432.3
Component: Pioneer Homes (2671)			5,612.3
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	5,432.3
RDU: Behavioral Health (483)			22,241.8
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	45.0
51015 Interagency Receipts	51015 Interagency Receipts	Family Preservation	87.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	312.6
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	109.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,564.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.2
51015 Interagency Receipts	59200 Corrections	Inmate Health Care	50.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,239.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	62.0
Component: Alcohol Safety Action Program (ASAP) (305)			822.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	817.1
Component: Behavioral Health Grants (2669)			1,771.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	202.1
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	422.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
Component: Behavioral Health Administration (2665)			190.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	81.1
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	109.1
Component: Community Action Prevention & Intervention Grants (2596)			1,400.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,400.0
Component: Services for Severely Emotionally Disturbed Youth (1436)			116.8
51015 Interagency Receipts	51015 Interagency Receipts	Family Preservation	87.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	29.4
Component: Alaska Psychiatric Institute (311)			17,896.0
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,564.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59200 Corrections	Inmate Health Care	50.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	62.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			45.0
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	45.0
RDU: Children's Services (486)			3,153.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	549.9
51015 Interagency Receipts	59050 Education	Administrative Services	50.0
51015 Interagency Receipts	59050 Education	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	8.1
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	300.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
Component: Children's Services Management (2666)			200.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
Component: Front Line Social Workers (2305)			150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
Component: Family Preservation (1628)			699.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	399.9
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	300.0
Component: Foster Care Special Need (2238)			1,495.1
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1
Component: Infant Learning Program Grants (298)			608.1
51015 Interagency Receipts	59050 Education	Administrative Services	50.0
51015 Interagency Receipts	59050 Education	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	8.1
RDU: Health Care Services (485)			834.1
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	80.7
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	753.4
Component: Health Facilities Licensing and Certification (2944)			80.7
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	80.7
Component: Medical Assistance Administration (242)			753.4
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	753.4
RDU: Juvenile Justice (319)			856.9
51015 Interagency Receipts	59050 Education	Child Nutrition	696.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59070 Labor	Not Specified	100.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	50.0
Component: McLaughlin Youth Center (264)			392.2
51015 Interagency Receipts	59050 Education	Child Nutrition	392.2
Component: Mat-Su Youth Facility (2339)			35.0
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
Component: Kenai Peninsula Youth Facility (2646)			35.0
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
Component: Fairbanks Youth Facility (265)			89.8
51015 Interagency Receipts	59050 Education	Child Nutrition	89.8
Component: Bethel Youth Facility (268)			48.3
51015 Interagency Receipts	59050 Education	Child Nutrition	48.3
Component: Johnson Youth Center (267)			78.1
51015 Interagency Receipts	59050 Education	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	1.5
Component: Ketchikan Regional Youth Facility (2413)			28.5
51015 Interagency Receipts	59050 Education	Child Nutrition	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	8.5
Component: Probation Services (2134)			50.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	50.0
Component: Delinquency Prevention (248)			100.0
51015 Interagency Receipts	59070 Labor	Not Specified	100.0
RDU: Public Assistance (73)			7,936.0
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	195.0
51015 Interagency Receipts	51015 Interagency Receipts	Governor's Cncl/Disabilities	90.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	193.3
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	1,384.7
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	6,073.0
Component: Alaska Temporary Assistance Program (220)			2,010.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	2,010.0
Component: Adult Public Assistance (222)			4,063.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,063.0
Component: Child Care Benefits (1897)			150.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Tribal Assistance Programs (2336)			884.7
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	884.7
Component: Public Assistance Field Services (236)			633.3
51015 Interagency Receipts	51015 Interagency Receipts	Governor's Cncl/Disabilities	90.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	43.3
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	500.0
Component: Women, Infants and Children (1013)			195.0
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	195.0
RDU: Public Health (502)			3,579.0
51015 Interagency Receipts	51015 Interagency Receipts	Emergency Programs	51.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	805.8
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	93.9
51015 Interagency Receipts	59030 Law	Epidemiology	58.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	65.0
51015 Interagency Receipts	59040 Revenue	Not Specified	11.9
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59050 Education	Not Specified	87.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	72.9
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	115.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,029.2
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	144.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	395.0
51015 Interagency Receipts	59100 Natural Resources	Epidemiology	208.4
51015 Interagency Receipts	59180 Environmental Consvn	Epidemiology	132.0
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	75.0
Component: Nursing (288)			1,095.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	923.5
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	75.0
Component: Women, Children and Family Health (2788)			588.9
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	93.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	395.0
Component: Public Health Administrative Services (292)			709.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	709.2
Component: Emergency Programs (2877)			51.0
51015 Interagency Receipts	51015 Interagency Receipts	Emergency Programs	51.0
Component: Certification and Licensing (245)			13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
Component: Chronic Disease Prevention and Health Promotion (2818)			408.2
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59050 Education	Not Specified	87.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	105.7
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	100.0
Component: Epidemiology (296)			471.9
51015 Interagency Receipts	59030 Law	Epidemiology	58.6
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	72.9
51015 Interagency Receipts	59100 Natural Resources	Epidemiology	208.4
51015 Interagency Receipts	59180 Environmental Consvn	Epidemiology	132.0
Component: Bureau of Vital Statistics (961)			241.7
51015 Interagency Receipts	59040 Revenue	Child Support Services	65.0
51015 Interagency Receipts	59040 Revenue	Not Specified	11.9
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	144.8
RDU: Senior and Disabilities Services (487)			1,469.7

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	141.9
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
Component: Senior and Disabilities Services Administration (2663)			103.8
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
Component: Community Developmental Disabilities Grants (309)			763.2
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Commission on Aging (2674)			340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
Component: Governor's Council on Disabilities and Special Education (2023)			261.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	141.9
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
RDU: Departmental Support Services (106)			7,653.6
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	252.5
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	201.2
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	70.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	6,834.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	271.8
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	23.0
Component: Public Affairs (2874)			343.6
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	343.6
Component: Commissioner's Office (317)			644.1
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	209.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	281.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	153.0
Component: Administrative Support Services (320)			731.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	612.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	118.8
Component: Facilities Management (2020)			175.3
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	3.2
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	172.1
Component: Information Technology Services (2754)			1,100.1
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	43.2
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	198.0
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	70.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	765.6
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	23.0
Component: Facilities Maintenance (2371)			2,454.9
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	2,454.9
Component: Pioneers' Homes Facilities Maintenance (2350)			2,125.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	2,125.0
Component: HSS State Facilities Rent (2478)			79.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	79.3
RDU: Medicaid Services (595)			11,442.6
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	8,890.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
Component: Health Care Medicaid Services (2077)			8,890.4
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	8,890.4
Component: Senior and Disabilities Medicaid Services (2662)			2,552.2
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2