

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Alaska Pioneer Homes								
Alaska Pioneer Homes Management	1,679.8	0.0	0.0	1,637.9	1,637.9	1,637.9	0.0	0.0%
Pioneer Homes	58,706.4	0.0	0.0	59,730.7	59,730.7	59,730.7	0.0	0.0%
RDU Total:	60,386.2	0.0	0.0	61,368.6	61,368.6	61,368.6	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,673.9	0.0	0.0	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	4,235.0	0.0	0.0	4,259.5	4,259.5	4,259.5	0.0	0.0%
Behavioral Health Grants	30,579.5	0.0	0.0	31,429.5	50,624.9	40,324.5	-10,300.4	-20.3%
Behavioral Health Administration	11,294.4	0.0	0.0	11,569.2	11,561.7	11,561.7	0.0	0.0%
CAPI Grants	6,717.0	0.0	0.0	6,917.0	6,917.0	6,917.0	0.0	0.0%
Rural Services/Suicide Prevent'n	3,568.2	0.0	0.0	3,568.2	3,568.2	3,568.2	0.0	0.0%
Psychiatric Emergency Svcs	8,809.0	0.0	0.0	8,809.0	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	17,141.8	0.0	0.0	16,966.8	17,581.8	17,581.8	0.0	0.0%
Designated Eval & Treatment	3,156.4	0.0	0.0	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	15,556.7	0.0	0.0	16,676.7	16,571.7	16,571.7	0.0	0.0%
Alaska Psychiatric Institute	31,607.6	0.0	0.0	32,227.2	32,227.2	32,227.2	0.0	0.0%
API Advisory Board	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	1,082.5	0.0	0.0	1,129.9	1,124.9	1,124.9	0.0	0.0%
Suicide Prevention Council	130.9	0.0	0.0	584.9	588.9	588.9	0.0	0.0%
RDU Total:	135,561.9	0.0	0.0	138,977.2	158,674.1	148,373.7	-10,300.4	-6.5%
Children's Services								
Children's Services Management	9,060.1	0.0	0.0	9,305.7	9,505.7	9,505.7	0.0	0.0%
Children's Services Training	1,804.5	0.0	0.0	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	46,070.2	-200.0	-200.0	47,458.5	47,458.5	47,458.5	0.0	0.0%
Family Preservation	13,309.3	0.0	0.0	13,447.3	13,447.3	13,447.3	0.0	0.0%
Foster Care Base Rate	13,827.3	0.0	0.0	13,827.3	13,827.3	13,827.3	0.0	0.0%

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Children's Services								
Foster Care Augmented Rate	1,676.1	0.0	0.0	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	7,595.4	0.0	0.0	7,595.4	7,595.4	7,595.4	0.0	0.0%
Subsidized Adoptions/Guardians	23,431.6	0.0	0.0	23,431.6	23,431.6	23,431.6	0.0	0.0%
Residential Child Care	6,550.0	0.0	0.0	6,562.1	6,562.1	6,562.1	0.0	0.0%
Infant Learning Program Grants	9,919.8	0.0	0.0	10,361.5	10,326.5	10,326.5	0.0	0.0%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	133,394.3	-200.0	-200.0	135,470.0	135,635.0	135,635.0	0.0	0.0%
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	2,089.7	0.0	0.0	2,189.2	2,189.2	2,189.2	0.0	0.0%
Certification and Licensing	5,674.0	0.0	0.0	6,000.8	6,000.8	6,000.8	0.0	0.0%
Medical Assistance Admin.	20,258.3	800.0	800.0	17,703.7	17,703.7	17,703.7	0.0	0.0%
Rate Review	2,539.1	0.0	0.0	3,235.8	3,235.8	3,235.8	0.0	0.0%
Community Health Grants	2,153.9	0.0	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	34,186.0	800.0	800.0	32,754.4	32,754.4	32,754.4	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	18,257.2	627.5	627.5	18,976.3	18,976.3	18,976.3	0.0	0.0%
Mat-Su Youth Facility	2,169.2	0.0	0.0	2,217.8	2,217.8	2,217.8	0.0	0.0%
Kenai Peninsula Youth Facility	1,822.3	0.0	0.0	1,863.5	1,863.5	1,863.5	0.0	0.0%
Fairbanks Youth Facility	4,704.5	0.0	0.0	4,809.5	4,809.5	4,809.5	0.0	0.0%
Bethel Youth Facility	3,965.3	0.0	0.0	4,174.0	4,174.0	4,174.0	0.0	0.0%
Nome Youth Facility	2,656.6	0.0	0.0	2,708.8	2,708.8	2,708.8	0.0	0.0%
Johnson Youth Center	3,855.0	0.0	0.0	4,211.1	4,211.1	4,211.1	0.0	0.0%
Ketchikan Regional Yth Facility	1,738.3	0.0	0.0	1,829.1	1,829.1	1,829.1	0.0	0.0%
Probation Services	14,927.9	0.0	0.0	15,429.1	15,429.1	15,429.1	0.0	0.0%

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Juvenile Justice								
Delinquency Prevention	1,400.8	0.0	0.0	1,475.8	1,475.8	1,475.8	0.0	0.0%
Youth Courts	529.4	0.0	0.0	529.4	529.4	529.4	0.0	0.0%
RDU Total:	56,026.5	627.5	627.5	58,224.4	58,224.4	58,224.4	0.0	0.0%
Public Assistance								
ATAP	27,159.5	1,100.6	1,100.6	30,255.4	30,255.4	30,255.4	0.0	0.0%
Adult Public Assistance	60,434.7	2,600.0	2,600.0	66,509.7	66,509.7	66,509.7	0.0	0.0%
Child Care Benefits	47,135.3	0.0	0.0	47,245.6	47,245.6	47,245.6	0.0	0.0%
General Relief Assistance	1,905.4	0.0	0.0	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	14,670.0	0.0	0.0	14,688.2	14,688.2	14,688.2	0.0	0.0%
Senior Benefits Payment Program	22,453.4	0.0	0.0	23,072.2	23,072.2	23,072.2	0.0	0.0%
PFD Hold Harmless	16,284.7	0.0	0.0	16,824.7	16,824.7	16,824.7	0.0	0.0%
Energy Assistance Program	29,073.8	500.0	500.0	31,746.2	36,746.2	36,746.2	0.0	0.0%
Public Assistance Admin	5,389.8	0.0	0.0	5,169.7	5,169.7	5,169.7	0.0	0.0%
Public Assistance Field Svcs	39,392.5	0.0	0.0	40,588.8	40,588.8	40,588.8	0.0	0.0%
Fraud Investigation	1,945.7	0.0	0.0	1,989.8	1,989.8	1,989.8	0.0	0.0%
Quality Control	1,871.5	0.0	0.0	1,921.7	1,921.7	1,921.7	0.0	0.0%
Work Services	15,915.2	0.0	0.0	15,920.5	15,920.5	15,920.5	0.0	0.0%
Women, Infants and Children	31,141.8	0.0	0.0	28,778.4	28,778.4	28,778.4	0.0	0.0%
RDU Total:	314,773.3	4,200.6	4,200.6	326,616.3	331,616.3	331,616.3	0.0	0.0%
Public Health								
Health Planning & Systems Develo	4,922.8	0.0	0.0	5,312.1	8,135.0	8,135.0	0.0	0.0%
Nursing	32,766.3	-250.0	-250.0	34,565.5	34,565.5	34,565.5	0.0	0.0%
Women, Children and Family Healt	11,439.9	350.0	350.0	11,914.7	11,914.7	11,914.7	0.0	0.0%
Public Health Admin Svcs	2,678.1	0.0	0.0	2,325.8	2,325.8	2,325.8	0.0	0.0%

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Public Health								
Emergency Programs	7,963.8	0.0	0.0	8,033.4	8,033.4	8,033.4	0.0	0.0%
Chronic Disease Prev/Hlth Promo	10,594.3	140.0	140.0	10,617.2	10,617.2	10,617.2	0.0	0.0%
Epidemiology	12,069.1	30.0	30.0	13,140.9	18,018.2	18,018.2	0.0	0.0%
Bureau of Vital Statistics	3,125.8	0.0	0.0	3,225.7	3,225.7	3,225.7	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	3,084.5	0.0	0.0	3,131.8	3,131.8	3,131.8	0.0	0.0%
Public Health Laboratories	6,515.5	0.0	0.0	6,640.2	6,640.2	6,640.2	0.0	0.0%
Tobacco Prevention and Control	8,563.3	0.0	0.0	8,563.3	8,563.3	8,563.3	0.0	0.0%
RDU Total:	106,544.0	270.0	270.0	110,291.2	117,991.4	117,991.4	0.0	0.0%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	19,659.8	250.0	250.0	20,336.9	20,336.9	20,336.9	0.0	0.0%
Genl Relief/Temp Assisted Living	8,113.7	0.0	0.0	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	13,203.2	0.0	0.0	13,978.2	14,130.7	14,130.7	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	14,498.8	0.0	0.0	14,673.8	14,658.8	14,658.8	0.0	0.0%
Commission on Aging	514.7	0.0	0.0	546.3	546.3	546.3	0.0	0.0%
Governor's Cncl/Disabilities	2,536.8	0.0	0.0	2,709.9	2,709.9	2,709.9	0.0	0.0%
RDU Total:	59,342.0	250.0	250.0	61,173.8	61,311.3	61,311.3	0.0	0.0%
Departmental Support Services								
Public Affairs	1,749.2	0.0	0.0	1,791.3	1,791.3	1,791.3	0.0	0.0%
Quality Assurance and Audit	1,056.7	0.0	0.0	1,077.3	1,077.3	1,077.3	0.0	0.0%
Commissioner's Office	3,064.4	0.0	0.0	3,370.3	3,255.3	3,255.3	0.0	0.0%
Assessment and Planning	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	11,229.4	0.0	0.0	12,654.4	12,654.4	12,654.4	0.0	0.0%

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Departmental Support Services									
Hearings and Appeals	1,066.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Facilities Management	1,325.7	0.0	0.0	1,367.0	1,367.0	1,367.0	0.0	0.0%	
Information Technology Services	17,475.3	0.0	0.0	18,705.5	18,705.5	18,705.5	0.0	0.0%	
Facilities Maintenance	2,454.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%	
Pioneers' Homes Facilities Maint	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	
HSS State Facilities Rent	5,101.9	0.0	0.0	4,992.9	4,992.9	4,992.9	0.0	0.0%	
Medicaid School Based Admin Clms	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	52,442.6	0.0	0.0	48,788.6	48,673.6	48,673.6	0.0	0.0%	
Human Services Community Matching Grant									
Human Svcs Comm Matching Grant	1,685.3	0.0	0.0	1,685.3	1,785.3	1,785.3	0.0	0.0%	
RDU Total:	1,685.3	0.0	0.0	1,685.3	1,785.3	1,785.3	0.0	0.0%	
Community Initiative Matching Grants (non-statutory)									
Community Initiative Grants	832.8	0.0	0.0	744.3	894.3	894.3	0.0	0.0%	
RDU Total:	832.8	0.0	0.0	744.3	894.3	894.3	0.0	0.0%	
Medicaid Services									
Behavioral Hlth Medicaid Svcs	177,297.6	0.0	0.0	204,936.0	204,936.0	204,936.0	0.0	0.0%	
Children's Medicaid Services	13,937.4	0.0	0.0	13,937.4	13,937.4	13,937.4	0.0	0.0%	
Adult Prev Dental Medicaid Svcs	8,995.5	0.0	0.0	12,536.7	12,536.7	12,536.7	0.0	0.0%	
Health Care Medicaid Services	850,444.3	0.0	0.0	903,709.1	903,204.9	903,204.9	0.0	0.0%	

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Medicaid Services								
Senior/Disabilities Medicaid Svc	464,339.0	0.0	0.0	510,352.7	510,352.7	510,352.7	0.0	0.0%
RDU Total:	1,515,013.8	0.0	0.0	1,645,471.9	1,644,967.7	1,644,967.7	0.0	0.0%
Unrestricted General (UGF):	1,150,088.7	3,357.5	3,357.5	1,217,447.1	1,248,773.8	1,238,473.4	-10,300.4	-0.8%
Designated General (DGF):	72,239.9	350.0	350.0	73,407.3	74,086.0	74,086.0	0.0	0.0%
Other:	99,460.2	0.0	0.0	101,585.1	101,910.1	101,910.1	0.0	0.0%
Federal:	1,148,399.9	2,240.6	2,240.6	1,229,126.5	1,229,126.5	1,229,126.5	0.0	0.0%
Total Funds:	2,470,188.7	5,948.1	5,948.1	2,621,566.0	2,653,896.4	2,643,596.0	-10,300.4	-0.4%
Permanent Full Time:	3,510	0	0	3,459	3,459	3,459	0	0.0%
Permanent Part Time:	76	0	0	65	65	65	0	0.0%
Non Permanent:	104	0	0	104	103	103	0	0.0%
Total Positions:	3,690	0	0	3,628	3,627	3,627	0	0.0%