

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,413.4	1,598.6	1,598.6	1,679.8	1,637.9	-41.9	-2.5%
Pioneer Homes	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	717.1	1.2%
<b>RDU Total:</b>	<b>56,332.9</b>	<b>59,966.5</b>	<b>60,386.2</b>	<b>60,386.2</b>	<b>61,061.4</b>	<b>675.2</b>	<b>1.1%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	3,423.5	4,038.5	4,038.5	4,235.0	4,259.5	24.5	0.6%
Behavioral Health Grants	29,118.1	31,421.7	31,421.7	30,579.5	31,429.5	850.0	2.8%
Behavioral Health Administration	10,641.3	11,612.5	11,630.8	11,294.4	11,569.2	274.8	2.4%
CAPI Grants	5,203.0	6,735.9	6,735.9	6,717.0	6,917.0	200.0	3.0%
Rural Services/Suicide Prevent'n	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	0.0	0.0%
Psychiatric Emergency Svcs	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	16,620.0	17,159.3	17,159.3	17,141.8	16,966.8	-175.0	-1.0%
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,059.7	15,440.3	15,440.3	15,556.7	16,676.7	1,120.0	7.2%
Alaska Psychiatric Institute	32,267.1	31,684.5	31,708.0	31,607.6	32,185.6	578.0	1.8%
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	881.8	1,082.5	1,082.5	1,082.5	1,129.9	47.4	4.4%
Suicide Prevention Council	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<b>RDU Total:</b>	<b>125,916.4</b>	<b>135,520.1</b>	<b>135,561.9</b>	<b>135,561.9</b>	<b>138,935.6</b>	<b>3,373.7</b>	<b>2.5%</b>
<b>Children's Services</b>							
Children's Services Management	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	245.6	2.7%
Children's Services Training	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	1,388.3	3.0%
Family Preservation	11,378.9	13,459.3	13,459.3	13,309.3	13,447.3	138.0	1.0%
Foster Care Base Rate	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	0.0	0.0%

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<b>Children's Services</b>							
Foster Care Augmented Rate	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	6,882.9	6,845.4	6,845.4	7,595.4	7,595.4	0.0	0.0%
Subsidized Adoptions/Guardians	24,457.8	23,631.6	23,631.6	23,431.6	23,431.6	0.0	0.0%
Residential Child Care	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	12.1	0.2%
Infant Learning Program Grants	9,767.4	9,616.2	9,619.8	9,919.8	10,361.5	441.7	4.5%
Children's Trust Programs	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>RDU Total:</b>	<b>122,813.4</b>	<b>133,358.3</b>	<b>133,394.3</b>	<b>133,394.3</b>	<b>135,470.0</b>	<b>2,075.7</b>	<b>1.6%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Planning & Systems Develo	3,004.4	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	1,450.8	2,089.7	2,089.7	2,089.7	2,189.2	99.5	4.8%
Certification and Licensing	0.0	5,674.0	5,674.0	5,674.0	6,000.8	326.8	5.8%
Medical Assistance Admin.	32,320.7	19,823.6	20,458.6	20,258.3	17,203.7	-3,054.6	-15.1%
Rate Review	1,886.8	2,338.8	2,338.8	2,539.1	3,235.8	696.7	27.4%
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>42,241.2</b>	<b>33,551.0</b>	<b>34,186.0</b>	<b>34,186.0</b>	<b>32,254.4</b>	<b>-1,931.6</b>	<b>-5.7%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	18,266.2	18,587.2	18,587.2	18,257.2	18,946.3	689.1	3.8%
Mat-Su Youth Facility	2,074.1	2,144.2	2,144.2	2,169.2	2,215.4	46.2	2.1%
Kenai Peninsula Youth Facility	1,782.5	1,802.3	1,802.3	1,822.3	1,861.1	38.8	2.1%
Fairbanks Youth Facility	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	99.9	2.1%
Bethel Youth Facility	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	206.1	5.2%
Nome Youth Facility	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	50.0	1.9%
Johnson Youth Center	3,677.2	3,800.6	3,800.6	3,855.0	4,208.8	353.8	9.2%
Ketchikan Regional Yth Facility	1,706.6	1,739.3	1,739.3	1,738.3	1,826.9	88.6	5.1%

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<b>Juvenile Justice</b>							
Probation Services	13,778.9	14,740.0	14,927.9	14,927.9	15,429.1	501.2	3.4%
Delinquency Prevention	1,201.7	1,314.8	1,314.8	1,400.8	1,475.8	75.0	5.4%
Youth Courts	449.0	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Total:</b>	<b>53,631.3</b>	<b>55,838.6</b>	<b>56,026.5</b>	<b>56,026.5</b>	<b>58,175.2</b>	<b>2,148.7</b>	<b>3.8%</b>
<b>Public Assistance</b>							
ATAP	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
Adult Public Assistance	59,494.4	60,131.4	60,236.4	60,434.7	66,509.7	6,075.0	10.1%
Child Care Benefits	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	110.3	0.2%
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	18.2	0.1%
Senior Benefits Payment Program	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
Energy Assistance Program	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	52.1	0.2%
Public Assistance Admin	3,285.3	4,592.3	4,989.8	5,389.8	5,169.7	-220.1	-4.1%
Public Assistance Field Svcs	38,281.4	39,470.8	39,470.8	39,392.5	40,588.8	1,196.3	3.0%
Fraud Investigation	1,853.0	1,945.7	1,945.7	1,945.7	1,989.8	44.1	2.3%
Quality Control	1,623.9	2,034.5	2,034.5	1,871.5	1,921.7	50.2	2.7%
Work Services	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	5.3	0.0%
Women, Infants and Children	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	-2,363.4	-7.6%
<b>RDU Total:</b>	<b>288,591.2</b>	<b>303,967.4</b>	<b>314,773.3</b>	<b>314,773.3</b>	<b>323,996.0</b>	<b>9,222.7</b>	<b>2.9%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	0.0	5,640.5	5,640.5	4,922.8	5,312.1	389.3	7.9%
Certification and Licensing	3,448.0	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	26,959.0	33,484.1	33,519.5	32,766.3	34,565.0	1,798.7	5.5%

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<b>Public Health</b>							
Women, Children and Family Healt	9,736.3	10,730.8	10,730.8	11,439.9	11,564.7	124.8	1.1%
Public Health Admin Svcs	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	-352.3	-13.2%
Emergency Programs	8,124.2	6,918.6	6,918.6	7,963.8	8,033.4	69.6	0.9%
Chronic Disease Prev/Hlth Promo	7,660.4	10,159.6	10,159.6	10,594.3	10,617.2	22.9	0.2%
Epidemiology	11,402.4	11,399.7	11,399.7	12,069.1	13,140.9	1,071.8	8.9%
Bureau of Vital Statistics	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	99.9	3.2%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	47.3	1.5%
Public Health Laboratories	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	119.7	1.8%
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Total:</b>	<b>92,399.5</b>	<b>106,475.0</b>	<b>106,544.0</b>	<b>106,544.0</b>	<b>109,935.7</b>	<b>3,391.7</b>	<b>3.2%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	16,026.1	19,650.4	19,659.8	19,659.8	20,336.9	677.1	3.4%
Genl Relief/Temp Assisted Living	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	12,846.2	13,203.2	13,203.2	13,203.2	13,978.2	775.0	5.9%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,595.1	14,498.8	14,498.8	14,498.8	14,673.8	175.0	1.2%
Commission on Aging	495.0	514.7	514.7	514.7	546.3	31.6	6.1%
Governor's Cncl/Disabilities	2,418.1	2,536.8	2,536.8	2,536.8	2,709.9	173.1	6.8%
<b>RDU Total:</b>	<b>53,872.0</b>	<b>59,332.6</b>	<b>59,342.0</b>	<b>59,342.0</b>	<b>61,173.8</b>	<b>1,831.8</b>	<b>3.1%</b>
<b>Departmental Support Services</b>							
Public Affairs	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	42.1	2.4%
Quality Assurance and Audit	809.6	1,226.7	1,226.7	1,056.7	1,077.3	20.6	1.9%
Commissioner's Office	2,429.7	2,894.4	2,894.4	3,064.4	3,370.3	305.9	10.0%

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<b>Departmental Support Services</b>							
Assessment and Planning	50.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	8,557.2	11,239.6	11,256.4	11,229.4	11,570.5	341.1	3.0%
Hearings and Appeals	844.4	1,006.8	1,006.8	1,066.3	1,083.9	17.6	1.7%
Facilities Management	845.6	1,325.7	1,325.7	1,325.7	1,367.0	41.3	3.1%
Information Technology Services	14,885.1	17,575.3	17,575.3	17,475.3	18,705.5	1,230.2	7.0%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	-109.0	-2.1%
Medicaid School Based Admin Clms	1,475.6	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
<b>RDU Total:</b>	<b>36,064.5</b>	<b>52,316.8</b>	<b>52,442.6</b>	<b>52,442.6</b>	<b>48,788.6</b>	<b>-3,654.0</b>	<b>-7.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	542.6	832.8	832.8	832.8	744.3	-88.5	-10.6%
<b>RDU Total:</b>	<b>542.6</b>	<b>832.8</b>	<b>832.8</b>	<b>832.8</b>	<b>744.3</b>	<b>-88.5</b>	<b>-10.6%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	203,628.1	177,297.6	177,297.6	177,297.6	204,936.0	27,638.4	15.6%
Children's Medicaid Services	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	9,249.1	8,995.5	8,995.5	8,995.5	12,536.7	3,541.2	39.4%
Health Care Medicaid Services	740,619.9	850,444.3	850,444.3	850,444.3	903,709.1	53,264.8	6.3%

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<b>Medicaid Services</b>							
Senior/Disabilities Medicaid Svc	398,850.2	463,820.0	464,339.0	464,339.0	510,352.7	46,013.7	9.9%
<b>RDU Total:</b>	<b>1,360,248.0</b>	<b>1,514,494.8</b>	<b>1,515,013.8</b>	<b>1,515,013.8</b>	<b>1,645,471.9</b>	<b>130,458.1</b>	<b>8.6%</b>
<b>Unrestricted General (UGF):</b>	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,214,531.9	64,443.2	5.6%
<b>Designated General (DGF):</b>	66,967.3	72,398.3	72,239.9	72,239.9	73,005.1	765.2	1.1%
<b>Other:</b>	73,181.4	99,460.2	99,460.2	99,460.2	101,028.7	1,568.5	1.6%
<b>Federal:</b>	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,229,126.5	80,726.6	7.0%
<b>Total Funds:</b>	<b>2,234,338.3</b>	<b>2,457,339.2</b>	<b>2,470,188.7</b>	<b>2,470,188.7</b>	<b>2,617,692.2</b>	<b>147,503.5</b>	<b>6.0%</b>
<b>Permanent Full Time:</b>	3,488	3,490	3,490	3,510	3,464	-46	-1.3%
<b>Permanent Part Time:</b>	84	84	84	76	65	-11	-14.5%
<b>Non Permanent:</b>	117	117	117	104	104	0	0.0%
<b>Total Positions:</b>	<b>3,689</b>	<b>3,691</b>	<b>3,691</b>	<b>3,690</b>	<b>3,633</b>	<b>-57</b>	<b>-1.5%</b>