

**General Funds**

**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 Manager	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	-30.5	-1.9%
Pioneer Homes	46,135.6	49,008.2	49,427.9	49,346.7	49,975.4	628.7	1.3%
<b>RDU Total:</b>	<b>47,521.0</b>	<b>50,534.4</b>	<b>50,954.1</b>	<b>50,954.1</b>	<b>51,552.3</b>	<b>598.2</b>	<b>1.2%</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	2,095.7	2,173.5	2,173.5	2,154.3	2,183.0	28.7	1.3%
Behavioral Health Grants	24,450.4	25,901.3	25,901.3	25,250.8	26,300.8	1,050.0	4.2%
Behavioral Health Administration	7,160.8	7,908.5	7,926.8	7,935.8	8,205.2	269.4	3.4%
CAPI Grants	2,454.2	2,410.9	2,410.9	2,069.1	2,069.1	0.0	0.0%
Rural Services/Suicide Prevent'n	2,557.0	2,621.6	2,621.6	3,068.2	3,068.2	0.0	0.0%
Psychiatric Emergency Svcs	7,145.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	14,629.9	15,019.8	15,019.8	15,019.8	15,044.8	25.0	0.2%
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	12,021.6	14,234.9	14,234.9	14,234.9	15,284.9	1,050.0	7.4%
Alaska Psychiatric Institute	9,715.3	7,129.2	7,152.7	7,152.7	7,310.4	157.7	2.2%
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	485.2	471.7	471.7	471.7	537.0	65.3	13.8%
Suicide Prevention Council	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<b>RDU Total:</b>	<b>87,344.2</b>	<b>91,094.7</b>	<b>91,136.5</b>	<b>91,136.5</b>	<b>94,236.6</b>	<b>3,100.1</b>	<b>3.4%</b>
<b>Children's Services</b>							
Children's Services Management	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	166.9	3.0%
Children's Services Training	831.4	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	987.8	3.1%
Family Preservation	6,314.1	6,416.3	6,416.3	6,266.3	6,404.3	138.0	2.2%
Foster Care Base Rate	9,613.3	10,778.0	10,778.0	9,678.0	9,678.0	0.0	0.0%

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<b>Children's Services</b>							
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	5,237.5	4,718.2	4,718.2	5,468.2	5,468.2	0.0	0.0%
Subsidized Adoptions/Guardians	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	0.0	0.0%
Residential Child Care	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6.3	0.1%
Infant Learning Program Grants	6,831.3	6,496.4	6,496.4	6,646.4	7,001.8	355.4	5.3%
Children's Trust Programs	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>RDU Total:</b>	<b>80,615.0</b>	<b>83,959.0</b>	<b>83,991.4</b>	<b>83,991.4</b>	<b>85,495.8</b>	<b>1,504.4</b>	<b>1.8%</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 Deve	643.5	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	781.4	566.2	566.2	566.2	641.5	75.3	13.3%
Certification and Licensing	0.0	2,969.0	2,969.0	2,969.0	3,006.9	37.9	1.3%
Medical Assistance Admin.	10,933.6	5,276.6	5,286.2	5,150.1	5,161.2	11.1	0.2%
Rate Review	1,020.2	1,101.2	1,101.2	1,237.3	1,588.4	351.1	28.4%
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>16,957.2</b>	<b>13,537.9</b>	<b>13,547.5</b>	<b>13,547.5</b>	<b>14,022.9</b>	<b>475.4</b>	<b>3.5%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	17,697.0	18,186.8	18,186.8	17,886.8	18,583.1	696.3	3.9%
Mat-Su Youth Facility	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	46.2	2.2%
Kenai Peninsula Youth Facility	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	38.8	2.2%
Fairbanks Youth Facility	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	99.9	2.2%
Bethel Youth Facility	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	206.1	5.3%
Nome Youth Facility	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
Johnson Youth Center	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
Ketchikan Regional Yth Facility	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	88.6	5.2%

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<b>Juvenile Justice</b>							
Probation Services	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	229.6	1.6%
Youth Courts	417.0	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Total:</b>	<b>51,159.7</b>	<b>53,014.1</b>	<b>53,202.0</b>	<b>53,202.0</b>	<b>55,011.3</b>	<b>1,809.3</b>	<b>3.4%</b>
<b>Public Assistance</b>							
ATAP	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	53,818.4	54,038.4	54,143.4	54,143.4	59,808.9	5,665.5	10.5%
Child Care Benefits	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
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	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
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	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
Public Assistance Admin	719.4	1,880.3	1,915.1	1,915.1	1,981.6	66.5	3.5%
Public Assistance Field Svcs	20,134.3	18,408.9	18,408.9	18,444.9	18,950.5	505.6	2.7%
Fraud Investigation	976.3	862.3	862.3	862.3	883.0	20.7	2.4%
Quality Control	618.3	975.9	975.9	975.9	1,001.0	25.1	2.6%
Work Services	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	-8.6	-0.3%
Women, Infants and Children	366.0	399.7	399.7	399.7	420.3	20.6	5.2%
<b>RDU Total:</b>	<b>159,495.5</b>	<b>163,300.7</b>	<b>171,440.5</b>	<b>171,440.5</b>	<b>178,904.3</b>	<b>7,463.8</b>	<b>4.4%</b>
<b>Public Health</b>							
Health Planning & Systems Deve	0.0	1,449.3	1,449.3	1,149.3	1,375.8	226.5	19.7%
Certification and Licensing	2,646.5	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	23,170.4	27,071.9	27,107.3	27,134.0	28,820.0	1,686.0	6.2%
Women, Children and Family Hea	3,702.4	3,344.0	3,344.0	3,344.0	3,411.2	67.2	2.0%
Public Health Admin Svcs	1,496.7	730.9	764.5	1,064.5	810.8	-253.7	-23.8%

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<b>Public Health</b>							
Emergency Programs	1,955.6	798.3	798.3	788.3	823.4	35.1	4.5%
Chronic Disease Prev/Hlth Promc	2,869.1	3,171.7	3,171.7	3,171.7	3,241.8	70.1	2.2%
Epidemiology	2,870.3	2,415.5	2,415.5	2,438.8	3,119.8	681.0	27.9%
Bureau of Vital Statistics	2,071.4	2,396.3	2,396.3	2,396.3	2,473.1	76.8	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	2,727.2	3,063.5	3,063.5	3,073.5	3,120.8	47.3	1.5%
Public Health Laboratories	5,003.3	4,666.7	4,666.7	4,616.7	4,706.2	89.5	1.9%
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>59,146.8</b>	<b>60,492.0</b>	<b>60,561.0</b>	<b>60,561.0</b>	<b>63,286.8</b>	<b>2,725.8</b>	<b>4.5%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	8,185.2	9,659.5	9,668.9	9,668.9	9,853.9	185.0	1.9%
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	7,225.5	6,969.8	6,969.8	6,969.8	7,744.8	775.0	11.1%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,923.8	13,508.1	13,508.1	13,508.1	13,658.1	150.0	1.1%
Commission on Aging	68.9	77.7	77.7	77.7	78.5	0.8	1.0%
Governor's Cncl/Disabilities	396.1	297.0	297.0	297.0	297.0	0.0	0.0%
<b>RDU Total:</b>	<b>37,291.0</b>	<b>39,440.8</b>	<b>39,450.2</b>	<b>39,450.2</b>	<b>40,561.0</b>	<b>1,110.8</b>	<b>2.8%</b>
<b>Departmental Support Services</b>							
Public Affairs	693.1	351.0	351.0	391.5	403.0	11.5	2.9%
Quality Assurance and Audit	329.2	626.1	626.1	456.1	466.4	10.3	2.3%
Commissioner's Office	1,181.5	1,233.1	1,233.1	1,403.1	1,607.5	204.4	14.6%
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,326.8	6,261.1	6,277.9	6,277.9	6,564.4	286.5	4.6%
Hearings and Appeals	441.9	616.1	616.1	575.6	586.2	10.6	1.8%

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<b>Departmental Support Services</b>							
Facilities Management	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	9,807.4	8,451.7	8,451.7	8,451.7	9,480.3	1,028.6	12.2%
HSS State Facilities Rent	3,480.0	4,488.0	4,597.0	4,597.0	4,488.0	-109.0	-2.4%
Medicaid School Based Admin Cl	664.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>21,005.5</b>	<b>22,152.1</b>	<b>22,277.9</b>	<b>22,277.9</b>	<b>23,720.8</b>	<b>1,442.9</b>	<b>6.5%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Gr:	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	820.4	820.4	820.4	731.9	-88.5	-10.8%
<b>RDU Total:</b>	<b>542.6</b>	<b>820.4</b>	<b>820.4</b>	<b>820.4</b>	<b>731.9</b>	<b>-88.5</b>	<b>-10.8%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	63,204.7	64,937.7	82,579.6	82,579.6	85,141.7	2,562.1	3.1%
Children's Medicaid Services	2,514.2	5,584.0	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	3,157.7	3,022.2	3,804.1	3,804.1	5,390.2	1,586.1	41.7%
Health Care Medicaid Services	243,405.5	254,128.3	315,890.8	315,890.8	334,017.5	18,126.7	5.7%
Senior/Disabilities Medicaid Svc	154,494.7	175,974.2	224,679.2	224,679.2	247,470.5	22,791.3	10.1%
<b>RDU Total:</b>	<b>466,776.8</b>	<b>503,646.4</b>	<b>633,261.8</b>	<b>633,261.8</b>	<b>678,328.0</b>	<b>45,066.2</b>	<b>7.1%</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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,029,540.6</b>	<b>1,083,677.8</b>	<b>1,222,328.6</b>	<b>1,222,328.6</b>	<b>1,287,537.0</b>	<b>65,208.4</b>	<b>5.3%</b>