

UGF/DGF & Other Funds

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|---|--|-----------------------------------|------------------------------------|--|-------------------------|--|-------------|
| Alaska Pioneer Homes | | | | | | | |
| Alaska Pioneer Homes Manage | 1,431.1 | 0.0 | 1,471.6 | 1,473.6 | 1,473.6 | 0.0 | 0.0% |
| Pioneer Homes | 55,652.0 | 199.4 | 55,078.3 | 55,425.6 | 55,425.6 | 0.0 | 0.0% |
| Pioneers Homes Advisory Board | 13.7 | 0.0 | 13.7 | 13.1 | 13.1 | 0.0 | 0.0% |
| RDU Total: | 57,096.8 | 199.4 | 56,563.6 | 56,912.3 | 56,912.3 | 0.0 | 0.0% |
| Behavioral Health | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,468.5 | 0.0 | 1,697.1 | 1,768.5 | 1,768.5 | 0.0 | 0.0% |
| Behavioral Hlth Medicaid Svcs | 51,758.4 | 3,228.9 | 61,062.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alcohol Safety Action Program | 3,443.9 | 0.0 | 3,499.1 | 3,565.1 | 3,565.1 | 0.0 | 0.0% |
| Behavioral Health Grants | 27,922.6 | 0.0 | 29,190.9 | 29,924.8 | 29,924.8 | 0.0 | 0.0% |
| Behavioral Health Administrati | 6,606.5 | 0.0 | 7,786.9 | 7,628.5 | 7,628.5 | 0.0 | 0.0% |
| CAPI Grants | 1,910.9 | 0.0 | 2,410.9 | 2,410.9 | 2,410.9 | 0.0 | 0.0% |
| Rural Services/Suicide Prevent'n | 2,421.6 | 0.0 | 2,421.6 | 2,621.6 | 2,621.6 | 0.0 | 0.0% |
| Psychiatric Emergency Svcs | 8,102.0 | 0.0 | 8,402.0 | 8,402.0 | 8,402.0 | 0.0 | 0.0% |
| Svcs/Seriously Mentally Ill | 14,918.7 | 0.0 | 14,968.7 | 14,718.7 | 14,718.7 | 0.0 | 0.0% |
| Designated Eval & Treatment | 4,167.3 | 0.0 | 3,867.3 | 3,867.3 | 3,867.3 | 0.0 | 0.0% |
| Svcs/Severely Emotion Dst Yth | 12,962.0 | 0.0 | 13,537.0 | 13,901.9 | 13,901.9 | 0.0 | 0.0% |
| Alaska Psychiatric Institute | 25,892.9 | 27.2 | 30,873.2 | 30,748.7 | 30,748.7 | 0.0 | 0.0% |
| API Advisory Board | 10.0 | 0.0 | 10.0 | 9.0 | 9.0 | 0.0 | 0.0% |
| AK MH/Alc & Drug Abuse Brds | 929.6 | 0.0 | 980.5 | 976.3 | 976.3 | 0.0 | 0.0% |
| Suicide Prevention Council | 82.8 | 0.0 | 82.8 | 80.5 | 80.5 | 0.0 | 0.0% |
| RDU Total: | 162,597.7 | 3,256.1 | 180,790.5 | 120,623.8 | 120,623.8 | 0.0 | 0.0% |
| Children's Services | | | | | | | |
| Children's Medicaid Services | 7,139.0 | -2,278.5 | 5,396.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| Children's Services Managemer | 3,420.9 | 165.0 | 4,143.9 | 4,366.6 | 4,366.6 | 0.0 | 0.0% |
| Children's Services Training | 1,011.8 | 0.0 | 1,011.8 | 991.5 | 991.5 | 0.0 | 0.0% |

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| Children's Services | | | | | | | |
| Front Line Social Workers | 27,225.4 | 955.3 | 28,330.2 | 28,121.8 | 28,121.8 | 0.0 | 0.0% |
| Family Preservation | 6,573.7 | 0.0 | 8,123.7 | 8,482.0 | 8,482.0 | 0.0 | 0.0% |
| Foster Care Base Rate | 13,489.5 | 0.0 | 13,489.5 | 13,233.6 | 13,233.6 | 0.0 | 0.0% |
| Foster Care Augmented Rate | 1,737.6 | 0.0 | 1,137.6 | 1,237.6 | 1,237.6 | 0.0 | 0.0% |
| Foster Care Special Need | 5,236.0 | 0.0 | 5,236.0 | 5,354.6 | 5,354.6 | 0.0 | 0.0% |
| Subsidized Adoptions/Guardians | 10,669.6 | 0.0 | 10,669.6 | 10,669.6 | 10,669.6 | 0.0 | 0.0% |
| Residential Child Care | 4,800.2 | 0.0 | 6,292.7 | 6,292.7 | 6,292.7 | 0.0 | 0.0% |
| Infant Learning Program Grants | 7,345.4 | 0.0 | 7,357.7 | 7,354.3 | 7,354.3 | 0.0 | 0.0% |
| Children's Trust Programs | 589.7 | 0.0 | 549.7 | 549.2 | 549.2 | 0.0 | 0.0% |
| RDU Total: | 89,238.8 | -1,158.2 | 91,738.9 | 86,653.5 | 86,653.5 | 0.0 | 0.0% |
| Health Care Services | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| Adult Prev Dental Medicaid Svcs | 2,416.8 | -37.6 | 2,873.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Health Care Medicaid Services | 194,010.1 | 22,302.9 | 239,299.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| Health Facilities Survey | 286.7 | 396.1 | 638.1 | 634.0 | 634.0 | 0.0 | 0.0% |
| Medical Assistance Admin. | 12,052.8 | 0.0 | 13,450.9 | 16,366.7 | 13,519.4 | -2,847.3 | -17.4% |
| Rate Review | 932.6 | 0.0 | 1,149.0 | 1,331.4 | 1,149.2 | -182.2 | -13.7% |
| Health Planning & Infrastructure | 938.6 | 575.0 | 3,418.3 | 3,467.3 | 3,467.3 | 0.0 | 0.0% |
| Community Health Grants | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| RDU Total: | 214,262.5 | 23,236.4 | 264,454.3 | 25,424.3 | 22,394.8 | -3,029.5 | -11.9% |
| Juvenile Justice | | | | | | | |
| McLaughlin Youth Center | 16,930.5 | 286.8 | 17,496.0 | 17,494.9 | 17,494.9 | 0.0 | 0.0% |
| Mat-Su Youth Facility | 2,019.6 | 1.7 | 2,082.0 | 2,082.0 | 2,082.0 | 0.0 | 0.0% |
| Kenai Peninsula Youth Facility | 1,696.7 | 1.7 | 1,750.3 | 1,749.8 | 1,749.8 | 0.0 | 0.0% |
| Fairbanks Youth Facility | 4,500.0 | 3.8 | 4,639.5 | 4,639.2 | 4,639.2 | 0.0 | 0.0% |

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| Juvenile Justice | | | | | | | |
| Bethel Youth Facility | 3,556.6 | 1.7 | 3,658.8 | 3,658.5 | 3,658.5 | 0.0 | 0.0% |
| Nome Youth Facility | 2,381.7 | 1.7 | 2,449.0 | 2,448.3 | 2,448.3 | 0.0 | 0.0% |
| Johnson Youth Center | 3,538.9 | 1.7 | 3,647.4 | 3,647.3 | 3,647.3 | 0.0 | 0.0% |
| Ketchikan Regional Yth Facility | 1,592.5 | 1.7 | 1,645.0 | 1,648.5 | 1,648.5 | 0.0 | 0.0% |
| Probation Services | 13,000.6 | 300.2 | 13,457.9 | 13,561.8 | 13,561.8 | 0.0 | 0.0% |
| Delinquency Prevention | 65.2 | 0.0 | 65.2 | 65.2 | 65.2 | 0.0 | 0.0% |
| Youth Courts | 279.5 | 0.0 | 279.5 | 429.4 | 429.4 | 0.0 | 0.0% |
| RDU Total: | 49,561.8 | 601.0 | 51,170.6 | 51,424.9 | 51,424.9 | 0.0 | 0.0% |
| Public Assistance | | | | | | | |
| ATAP | 16,983.6 | 0.0 | 16,983.6 | 16,983.6 | 16,983.6 | 0.0 | 0.0% |
| Adult Public Assistance | 55,201.4 | 0.0 | 56,851.4 | 56,851.4 | 56,851.4 | 0.0 | 0.0% |
| Child Care Benefits | 9,224.3 | 0.0 | 9,241.8 | 9,240.1 | 9,240.1 | 0.0 | 0.0% |
| General Relief Assistance | 1,555.4 | 0.0 | 1,655.4 | 1,655.4 | 1,655.4 | 0.0 | 0.0% |
| Tribal Assistance Programs | 14,845.0 | 0.0 | 14,845.0 | 14,845.0 | 14,845.0 | 0.0 | 0.0% |
| Senior Benefits Payment Program | 19,623.5 | 0.0 | 20,490.6 | 20,490.6 | 20,490.6 | 0.0 | 0.0% |
| PFD Hold Harmless | 13,584.7 | 0.0 | 13,584.7 | 13,584.7 | 13,584.7 | 0.0 | 0.0% |
| Energy Assistance Program | 5,003.6 | 0.0 | 5,011.5 | 5,010.6 | 5,010.6 | 0.0 | 0.0% |
| Public Assistance Admin | 2,072.0 | 0.0 | 2,106.2 | 2,109.0 | 2,109.0 | 0.0 | 0.0% |
| Public Assistance Field Svcs | 17,765.4 | 0.0 | 18,292.3 | 18,336.2 | 18,278.0 | -58.2 | -0.3% |
| Fraud Investigation | 812.1 | 0.0 | 837.0 | 836.7 | 836.7 | 0.0 | 0.0% |
| Quality Control | 913.7 | 0.0 | 943.0 | 941.5 | 941.5 | 0.0 | 0.0% |
| Work Services | 2,873.2 | 0.0 | 2,885.5 | 2,884.9 | 2,884.9 | 0.0 | 0.0% |
| Women, Infants and Children | 4,899.0 | 0.0 | 4,908.8 | 4,913.1 | 4,913.1 | 0.0 | 0.0% |
| RDU Total: | 165,356.9 | 0.0 | 168,636.8 | 168,682.8 | 168,624.6 | -58.2 | -0.0% |

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| Public Health | | | | | | | |
| Injury Prev/EMS | 2,160.2 | 0.0 | 2,221.3 | 2,207.8 | 2,207.8 | 0.0 | 0.0% |
| Nursing | 23,824.0 | 0.6 | 23,444.9 | 23,397.4 | 23,397.4 | 0.0 | 0.0% |
| Women, Children and Family He | 3,677.4 | 347.8 | 3,778.1 | 3,774.8 | 3,774.8 | 0.0 | 0.0% |
| Public Health Admin Svcs | 931.0 | 0.0 | 990.6 | 966.9 | 966.9 | 0.0 | 0.0% |
| Certification and Licensing | 2,839.4 | 0.0 | 2,954.2 | 2,944.8 | 2,944.8 | 0.0 | 0.0% |
| Chronic Disease Prev/Hlth Prom | 2,302.2 | 0.0 | 2,458.9 | 2,775.7 | 2,775.7 | 0.0 | 0.0% |
| Epidemiology | 2,975.9 | 0.0 | 3,156.6 | 3,087.9 | 3,087.9 | 0.0 | 0.0% |
| Bureau of Vital Statistics | 2,351.9 | 0.0 | 2,491.4 | 2,555.2 | 2,555.2 | 0.0 | 0.0% |
| Emergency Medical Svcs Grants | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0% |
| State Medical Examiner | 2,233.4 | 300.0 | 2,594.7 | 2,603.4 | 2,603.4 | 0.0 | 0.0% |
| Public Health Laboratories | 4,960.9 | 3.8 | 5,130.3 | 5,100.3 | 5,100.3 | 0.0 | 0.0% |
| Tobacco Prevention and Control | 7,413.3 | 0.0 | 7,813.3 | 7,813.3 | 7,813.3 | 0.0 | 0.0% |
| RDU Total: | 58,490.2 | 652.2 | 59,854.9 | 60,048.1 | 60,048.1 | 0.0 | 0.0% |
| Senior and Disabilities Services | | | | | | | |
| Genl Relief/Temp Assisted Livin | 3,488.7 | 3,800.0 | 7,288.7 | 7,288.7 | 7,288.7 | 0.0 | 0.0% |
| Senior/Disabilities Svcs Admin | 5,897.9 | 885.0 | 7,367.6 | 7,443.2 | 7,443.2 | 0.0 | 0.0% |
| Senior Community Based Grants | 6,902.1 | 0.0 | 6,641.8 | 6,641.8 | 6,641.8 | 0.0 | 0.0% |
| Senior/Disabilities Medicaid Svc | 133,522.3 | 3,601.3 | 154,873.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Senior Residential Services | 815.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| Community DD Grants | 14,651.8 | 0.0 | 14,651.8 | 14,651.8 | 14,651.8 | 0.0 | 0.0% |
| Commission on Aging | 481.5 | 0.0 | 492.7 | 493.7 | 493.7 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 1,018.3 | 0.0 | 996.4 | 993.4 | 993.4 | 0.0 | 0.0% |
| RDU Total: | 166,777.6 | 8,286.3 | 193,127.2 | 38,327.6 | 38,327.6 | 0.0 | 0.0% |
| Departmental Support Services | | | | | | | |
| Public Affairs | 662.1 | 0.0 | 677.4 | 679.4 | 679.4 | 0.0 | 0.0% |

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| Departmental Support Services | | | | | | | |
| Quality Assurance and Audit | 597.7 | 0.0 | 617.7 | 617.4 | 617.4 | 0.0 | 0.0% |
| Commissioner's Office | 1,713.9 | 0.0 | 1,748.5 | 2,093.2 | 2,093.2 | 0.0 | 0.0% |
| Assessment and Planning | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| Administrative Support Svcs | 5,952.3 | 0.0 | 6,836.0 | 6,840.2 | 6,840.2 | 0.0 | 0.0% |
| Hearings and Appeals | 590.2 | 0.0 | 596.9 | 600.8 | 600.8 | 0.0 | 0.0% |
| Medicaid School Based Admin C | 0.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Facilities Management | 1,117.6 | 0.0 | 1,155.1 | 1,155.1 | 1,155.1 | 0.0 | 0.0% |
| Information Technology Services | 7,932.2 | 1,050.0 | 9,428.1 | 9,175.0 | 9,175.0 | 0.0 | 0.0% |
| Facilities Maintenance | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0% |
| Pioneers' Homes Facilities Main | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0% |
| HSS State Facilities Rent | 4,485.5 | 0.0 | 4,394.6 | 4,485.5 | 4,485.5 | 0.0 | 0.0% |
| RDU Total: | 27,756.4 | 1,750.0 | 30,159.2 | 30,351.5 | 30,351.5 | 0.0 | 0.0% |
| Human Services Community Matching Grant | | | | | | | |
| Human Svcs Comm Matching G | 1,485.3 | 0.0 | 1,485.3 | 1,685.3 | 1,685.3 | 0.0 | 0.0% |
| RDU Total: | 1,485.3 | 0.0 | 1,485.3 | 1,685.3 | 1,685.3 | 0.0 | 0.0% |
| Community Initiative Matching Grants (non-statutory) | | | | | | | |
| Community Initiative Grants | 673.6 | 0.0 | 675.7 | 676.9 | 676.9 | 0.0 | 0.0% |
| RDU Total: | 673.6 | 0.0 | 675.7 | 676.9 | 676.9 | 0.0 | 0.0% |
| Medicaid Services | | | | | | | |
| Behavioral Hlth Medicaid Svcs | 0.0 | 0.0 | 0.0 | 60,322.8 | 60,161.5 | -161.3 | -0.3% |
| Children's Medicaid Services | 0.0 | 0.0 | 0.0 | 5,396.5 | 5,396.5 | 0.0 | 0.0% |
| Adult Prev Dental Medicaid Svcs | 0.0 | 0.0 | 0.0 | 2,981.7 | 2,981.7 | 0.0 | 0.0% |
| Health Care Medicaid Services | 0.0 | 0.0 | 0.0 | 233,875.2 | 233,181.9 | -693.3 | -0.3% |

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| Medicaid Services | | | | | | | |
| Senior/Disabilities Medicaid Svc | 0.0 | 0.0 | 0.0 | 153,751.1 | 153,751.1 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 456,327.3 | 455,472.7 | -854.6 | -0.2% |
| Unrestricted General (UGF): | 832,513.0 | 36,760.9 | 936,914.6 | 933,799.7 | 930,536.1 | -3,263.6 | -0.3% |
| Designated General (DGF): | 67,586.2 | 42.5 | 68,920.2 | 68,849.1 | 68,170.4 | -678.7 | -1.0% |
| Other: | 93,198.4 | 19.8 | 92,822.2 | 94,489.5 | 94,489.5 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 993,297.6 | 36,823.2 | 1,098,657.0 | 1,097,138.3 | 1,093,196.0 | -3,942.3 | -0.4% |