

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	885.6	963.7	963.7	853.9	1,431.1	1,431.1	0.0	0.0%
Pioneer Homes	29,386.4	30,669.7	31,690.1	31,799.9	31,406.3	31,406.3	0.0	0.0%
RDU Total:	30,272.0	31,633.4	32,653.8	32,653.8	32,837.4	32,837.4	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	1,292.8	1,352.3	1,352.3	0.0	0.0%
Alcohol Safety Action Program	626.3	1,030.8	1,030.8	1,230.8	1,894.9	1,894.9	0.0	0.0%
Behavioral Hlth Medicaid Svcs	53,347.5	76,280.3	71,280.3	71,075.8	69,693.8	54,993.9	-14,699.9	-21.1%
Behavioral Health Grants	2,689.4	9,114.0	9,114.0	9,114.0	13,608.2	13,608.2	0.0	0.0%
Behavioral Health Administration	3,044.8	5,363.0	5,363.0	5,668.8	4,451.7	4,451.7	0.0	0.0%
CAPI Grants	1,622.8	1,938.0	1,938.0	1,938.0	2,027.1	2,027.1	0.0	0.0%
Rural Services/Suicide Prevent'n	270.6	414.3	414.3	414.3	434.8	434.8	0.0	0.0%
Psychiatric Emergency Svcs	4,938.1	9,607.4	9,607.4	9,387.4	9,387.4	9,387.4	0.0	0.0%
Svcs/Seriously Mentally Ill	7,909.7	12,568.7	12,568.7	12,568.7	13,118.7	13,118.7	0.0	0.0%
Designated Eval & Treatment	1,285.9	1,761.9	1,761.9	1,781.9	2,731.9	2,731.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,897.5	9,500.2	9,500.2	9,445.2	11,645.2	11,645.2	0.0	0.0%
Alaska Psychiatric Institute	7,232.9	6,002.0	6,063.0	6,063.0	6,496.3	6,496.3	0.0	0.0%
API Advisory Board	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	0.0	0.0	452.6	452.6	100.0%
Suicide Prevention Council	0.0	129.1	129.1	82.8	82.8	82.8	0.0	0.0%
RDU Total:	91,158.3	135,002.5	130,063.5	130,063.5	136,935.1	122,687.8	-14,247.3	-10.4%
Children's Services								
Children's Medicaid Services	5,709.4	7,926.2	7,926.2	7,926.2	7,909.3	7,295.6	-613.7	-7.8%
Children's Services Management	3,096.8	2,473.0	2,473.0	2,473.0	2,742.4	2,742.4	0.0	0.0%
Children's Services Training	426.5	1,011.8	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	23,793.7	24,000.8	24,000.8	24,000.8	29,155.7	24,955.7	-4,200.0	-14.4%
Family Preservation	1,335.1	4,075.0	4,075.0	4,075.0	6,698.8	5,798.8	-900.0	-13.4%

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Children's Services								
Foster Care Base Rate	6,436.1	11,190.4	11,190.4	11,190.4	11,190.4	10,946.8	-243.6	-2.2%
Foster Care Augmented Rate	955.4	1,737.6	1,737.6	1,737.6	1,737.6	1,737.6	0.0	0.0%
Foster Care Special Need	4,737.7	3,640.5	3,640.5	3,640.5	3,640.5	3,640.5	0.0	0.0%
Subsidized Adoptions/Guardians	9,439.9	10,192.3	10,192.3	10,192.3	12,153.1	11,373.1	-780.0	-6.4%
Residential Child Care	4,352.5	4,645.6	4,645.6	4,645.6	4,800.2	4,800.2	0.0	0.0%
Infant Learning Program Grants	5,034.2	5,156.0	5,156.0	5,156.0	7,182.3	7,182.3	0.0	0.0%
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	65,544.8	76,049.2	76,049.2	76,049.2	88,222.1	81,484.8	-6,737.3	-7.6%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	1,045.4	1,877.0	1,877.0	1,877.0	2,602.0	0.0	-2,602.0	-100.0%
RDU Total:	1,045.4	1,877.0	1,877.0	1,877.0	2,602.0	0.0	-2,602.0	-100.0%
Health Care Services								
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	0.0	0.0	2,529.7	2,529.7	100.0%
Medicaid Services	219,902.9	249,786.1	231,744.1	231,744.1	229,212.5	192,488.3	-36,724.2	-16.0%
Catastrophic & Chronic Illness	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	0.0	0.0	0.0	206.7	206.7	0.0	0.0%
Medical Assistance Admin.	8,823.7	8,759.4	8,759.4	8,710.6	9,903.4	9,903.4	0.0	0.0%
Rate Review	0.0	709.7	709.7	758.5	805.4	805.4	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	153.7	503.7	350.0	227.7%
Community Health Grants	0.0	0.0	0.0	0.0	0.0	1,903.9	1,903.9	100.0%
RDU Total:	229,808.0	260,726.2	242,684.2	242,684.2	241,752.7	209,812.1	-31,940.6	-13.2%
Juvenile Justice								
McLaughlin Youth Center	14,287.0	16,544.7	16,552.6	16,102.6	16,627.9	16,627.9	0.0	0.0%
Mat-Su Youth Facility	1,909.7	1,982.7	1,983.4	1,930.2	1,974.6	1,974.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,645.5	1,641.5	1,642.1	1,599.2	1,635.7	1,635.7	0.0	0.0%
Fairbanks Youth Facility	3,851.6	3,881.5	3,882.3	4,011.6	4,367.8	4,367.8	0.0	0.0%

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Juvenile Justice								
Bethel Youth Facility	3,068.6	3,258.5	3,259.3	3,330.2	3,508.3	3,508.3	0.0	0.0%
Nome Youth Facility	2,124.4	2,158.2	2,158.9	2,228.5	2,381.7	2,381.7	0.0	0.0%
Johnson Youth Center	3,040.5	3,099.5	3,100.1	3,192.1	3,340.8	3,340.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,320.2	1,481.5	1,482.0	1,507.3	1,544.0	1,544.0	0.0	0.0%
Probation Services	10,851.2	11,669.4	12,058.7	12,217.7	12,560.0	12,560.0	0.0	0.0%
Delinquency Prevention	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	272.1	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	42,370.9	45,997.0	46,398.9	46,398.9	48,220.3	48,220.3	0.0	0.0%
Public Assistance								
ATAP	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0%
Adult Public Assistance	48,608.5	52,138.4	52,138.4	51,773.0	51,277.0	51,277.0	0.0	0.0%
Child Care Benefits	7,126.6	8,599.2	8,599.2	8,906.5	12,224.3	12,224.3	0.0	0.0%
General Relief Assistance	17,207.2	1,355.4	2,793.9	2,993.9	1,555.4	1,555.4	0.0	0.0%
Tribal Assistance Programs	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0%
Senior Benefits Payment Progran	0.0	20,345.4	20,345.4	20,345.4	19,859.4	19,859.4	0.0	0.0%
PFD Hold Harmless	0.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0%
Energy Assistance Program	0.0	0.0	10,000.0	10,000.0	5,003.6	5,003.6	0.0	0.0%
Public Assistance Admin	12.2	1,275.6	1,275.6	1,342.0	1,460.4	1,460.4	0.0	0.0%
Public Assistance Field Svcs	15,294.7	16,419.9	16,419.9	16,382.4	16,808.9	16,808.9	0.0	0.0%
Fraud Investigation	800.3	791.3	791.3	791.3	812.1	812.1	0.0	0.0%
Quality Control	795.6	926.6	926.6	890.4	913.7	913.7	0.0	0.0%
Work Services	2,454.9	3,000.2	3,000.2	2,865.6	2,873.2	2,873.2	0.0	0.0%
Women, Infants and Children	48.8	9.7	9.7	9.7	398.9	398.9	0.0	0.0%
RDU Total:	120,814.0	133,795.6	145,634.1	145,634.1	142,120.8	142,120.8	0.0	0.0%
Public Health								
Injury Prev/EMS	0.0	1,002.4	1,002.4	1,002.4	1,083.8	1,083.8	0.0	0.0%

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Public Health								
Nursing	11,420.2	12,791.1	12,877.7	12,877.7	13,153.0	18,345.7	5,192.7	39.5%
Women, Children and Family He	1,153.8	1,448.9	1,448.9	1,448.9	1,991.1	1,991.1	0.0	0.0%
Public Health Admin Svcs	0.0	505.8	505.8	505.8	1,229.9	1,229.9	0.0	0.0%
Certification and Licensing	1,322.0	1,315.7	1,315.7	1,315.7	1,140.0	1,140.0	0.0	0.0%
Health Planning & Infrastructure	0.0	402.7	402.7	402.7	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prom	706.6	588.5	588.5	588.5	2,199.8	2,199.8	0.0	0.0%
Epidemiology	1,690.4	2,191.9	2,191.9	2,191.9	2,216.2	2,216.2	0.0	0.0%
Bureau of Vital Statistics	0.0	87.6	87.6	87.6	89.0	89.0	0.0	0.0%
Community Health/EMS Services	1,164.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	1,690.1	4,414.6	4,414.6	4,414.6	3,587.7	0.0	-3,587.7	-100.0%
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,062.1	2,062.1	2,329.5	2,820.6	491.1	21.1%
State Medical Examiner	1,840.1	2,042.6	2,042.6	2,042.6	2,223.4	2,223.4	0.0	0.0%
Public Health Laboratories	3,883.4	3,904.4	3,905.9	3,905.9	4,315.3	4,315.3	0.0	0.0%
RDU Total:	26,931.4	32,758.3	32,846.4	32,846.4	35,558.7	37,654.8	2,096.1	5.9%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Living	0.0	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	128,245.1	157,271.7	157,271.7	157,271.7	171,612.6	141,371.4	-30,241.2	-17.6%
Senior/Disabilities Svcs Admin	5,391.9	5,108.0	5,108.0	5,108.0	5,510.4	5,510.4	0.0	0.0%
Protection and Comm Svcs	6,218.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grants	4,889.9	6,256.9	6,256.9	6,256.9	6,256.9	5,906.9	-350.0	-5.6%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	6,984.3	13,661.1	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0%
Commission on Aging	0.0	0.0	0.0	0.0	0.0	79.0	79.0	100.0%
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
RDU Total:	152,544.9	186,601.4	186,601.4	186,601.4	201,344.7	171,332.5	-30,012.2	-14.9%

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Departmental Support Services									
Public Affairs	0.0	380.8	380.8	438.8	467.5	467.5	0.0	0.0%	
Quality Assurance and Audit	0.0	570.7	570.7	570.7	597.7	597.7	0.0	0.0%	
Unallocated Reduction	0.0	-23,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Commissioner's Office	594.5	495.4	495.4	544.4	623.6	623.6	0.0	0.0%	
Office of Program Review	1,386.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Rate Review	638.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Health Planning & Infrastructure	634.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Ofc/Faith Based&Comm Initiative	697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Assessment and Planning	123.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
Administrative Support Svcs	3,878.6	6,704.4	6,704.4	6,704.4	4,212.1	5,012.1	800.0	19.0%	
Hearings and Appeals	305.8	628.7	628.7	579.7	590.2	590.2	0.0	0.0%	
Facilities Management	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Information Technology Services	8,118.8	6,214.9	6,214.9	6,156.9	6,304.7	6,304.7	0.0	0.0%	
HSS State Facilities Rent	4,253.4	4,315.3	4,581.9	4,581.9	4,315.3	4,315.3	0.0	0.0%	
RDU Total:	20,652.1	-3,564.8	19,701.8	19,701.8	17,236.1	18,036.1	800.0	4.6%	
Boards and Commissions									
Commission on Aging	64.5	79.0	79.0	79.0	79.0	0.0	-79.0	-100.0%	
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	500.0	0.0	-500.0	-100.0%	
AK MH/Alc & Drug Abuse Brds	400.9	440.7	440.7	440.7	452.6	0.0	-452.6	-100.0%	
Suicide Prevention Council	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	572.7	519.7	519.7	519.7	1,031.6	0.0	-1,031.6	-100.0%	
Human Services Community Matching Grant									
Human Svcs Comm Matching Gr:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%	
RDU Total:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%	

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Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	0.0	506.7	671.1	671.1	673.6	673.6	0.0	0.0%
RDU Total:	0.0	506.7	671.1	671.1	673.6	673.6	0.0	0.0%
General Funds:	783,199.8	903,387.5	917,186.4	917,186.4	950,020.4	866,345.5	-83,674.9	-8.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	783,199.8	903,387.5	917,186.4	917,186.4	950,020.4	866,345.5	-83,674.9	-8.8%