

Component Summary
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2011 Governor Amended | FY2011 Governor vs FY2011 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Alaska Pioneer Homes | | | | | | | | |
| Alaska Pioneer Homes Manage | 734.1 | 1,497.6 | 1,497.6 | 1,497.6 | 1,501.7 | 1,501.7 | 0.0 | 0.0% |
| Pioneer Homes | 53,671.5 | 55,748.8 | 55,883.0 | 55,883.0 | 53,539.9 | 53,539.9 | 0.0 | 0.0% |
| Pioneers Homes Advisory Board | 0.0 | 13.7 | 13.7 | 13.7 | 13.7 | 13.7 | 0.0 | 0.0% |
| RDU Total: | 54,405.6 | 57,260.1 | 57,394.3 | 57,394.3 | 55,055.3 | 55,055.3 | 0.0 | 0.0% |
| Behavioral Health | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,292.8 | 1,352.3 | 1,352.3 | 1,468.5 | 1,697.1 | 1,697.1 | 0.0 | 0.0% |
| Behavioral Hlth Medicaid Svcs | 133,198.6 | 142,712.3 | 142,712.3 | 142,529.8 | 152,565.1 | 163,058.3 | 10,493.2 | 6.9% |
| Alcohol Safety Action Program | 2,851.5 | 4,126.6 | 4,126.6 | 3,774.0 | 3,774.0 | 3,774.0 | 0.0 | 0.0% |
| Behavioral Health Grants | 26,836.1 | 32,059.2 | 32,059.2 | 31,242.8 | 33,011.1 | 32,511.1 | -500.0 | -1.5% |
| Behavioral Health Administrati | 9,857.1 | 11,341.5 | 11,341.5 | 9,955.2 | 10,720.7 | 10,920.7 | 200.0 | 1.9% |
| CAPi Grants | 2,601.6 | 2,962.4 | 2,962.4 | 4,830.2 | 4,830.2 | 5,330.2 | 500.0 | 10.4% |
| Rural Services/Suicide Prevent'n | 2,367.8 | 2,921.6 | 2,921.6 | 2,921.6 | 2,921.6 | 2,921.6 | 0.0 | 0.0% |
| Psychiatric Emergency Svcs | 8,075.6 | 9,387.4 | 9,387.4 | 8,102.0 | 8,402.0 | 8,402.0 | 0.0 | 0.0% |
| Svcs/Seriously Mentally Ill | 14,340.7 | 14,908.2 | 14,908.2 | 15,908.2 | 15,958.2 | 15,958.2 | 0.0 | 0.0% |
| Designated Eval & Treatment | 2,908.1 | 3,031.9 | 3,031.9 | 4,167.3 | 3,867.3 | 3,867.3 | 0.0 | 0.0% |
| Svcs/Severely Emotion Dst Yth | 10,765.3 | 13,362.9 | 13,362.9 | 13,329.3 | 13,904.3 | 13,904.3 | 0.0 | 0.0% |
| Alaska Psychiatric Institute | 27,193.7 | 26,060.8 | 26,055.0 | 25,992.4 | 30,250.6 | 30,250.6 | 0.0 | 0.0% |
| API Advisory Board | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| AK MH/Alc & Drug Abuse Brds | 0.0 | 1,023.8 | 1,023.8 | 1,023.8 | 1,062.7 | 1,062.7 | 0.0 | 0.0% |
| Suicide Prevention Council | 51.3 | 82.8 | 82.8 | 82.8 | 82.8 | 82.8 | 0.0 | 0.0% |
| RDU Total: | 242,340.2 | 265,343.7 | 265,337.9 | 265,337.9 | 283,057.7 | 293,750.9 | 10,693.2 | 3.8% |
| Children's Services | | | | | | | | |
| Children's Medicaid Services | 10,918.7 | 16,145.7 | 16,145.7 | 16,053.3 | 13,562.4 | 13,562.4 | 0.0 | 0.0% |
| Children's Services Managemer | 6,388.8 | 7,341.9 | 7,341.9 | 7,341.9 | 7,241.5 | 7,241.5 | 0.0 | 0.0% |
| Children's Services Training | 1,151.6 | 1,824.8 | 1,824.8 | 1,824.8 | 1,824.8 | 1,824.8 | 0.0 | 0.0% |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Children's Services | | | | | | | | |
| Front Line Social Workers | 38,302.8 | 42,124.8 | 42,124.8 | 42,217.2 | 41,264.0 | 41,264.0 | 0.0 | 0.0% |
| Family Preservation | 8,784.8 | 12,778.8 | 12,778.8 | 12,778.8 | 14,328.8 | 14,328.8 | 0.0 | 0.0% |
| Foster Care Base Rate | 11,971.7 | 17,246.0 | 17,246.0 | 17,246.0 | 17,246.0 | 17,246.0 | 0.0 | 0.0% |
| Foster Care Augmented Rate | 1,241.7 | 2,276.1 | 2,276.1 | 2,276.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0% |
| Foster Care Special Need | 5,503.8 | 6,263.7 | 6,263.7 | 6,263.7 | 6,263.7 | 6,263.7 | 0.0 | 0.0% |
| Subsidized Adoptions/Guardians | 21,834.4 | 23,401.6 | 23,401.6 | 23,401.6 | 23,401.6 | 23,401.6 | 0.0 | 0.0% |
| Residential Child Care | 4,091.7 | 5,057.5 | 5,057.5 | 5,057.5 | 6,550.0 | 6,550.0 | 0.0 | 0.0% |
| Infant Learning Program Grants | 8,047.6 | 9,757.4 | 11,897.2 | 11,897.2 | 11,150.7 | 11,150.7 | 0.0 | 0.0% |
| Children's Trust Programs | 731.7 | 589.7 | 589.7 | 589.7 | 549.7 | 549.7 | 0.0 | 0.0% |
| RDU Total: | 118,969.3 | 144,808.0 | 146,947.8 | 146,947.8 | 145,059.3 | 145,059.3 | 0.0 | 0.0% |
| Health Care Services | | | | | | | | |
| Catastrophic & Chronic Illness | 1,422.5 | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| Adult Prev Dental Medicaid Svcs | 0.0 | 7,288.4 | 7,288.4 | 7,288.4 | 8,192.8 | 8,478.4 | 285.6 | 3.5% |
| Health Care Medicaid Services | 612,105.9 | 656,918.1 | 656,918.1 | 654,699.3 | 681,493.6 | 750,446.9 | 68,953.3 | 10.1% |
| Health Facilities Survey | 0.0 | 1,546.8 | 1,546.8 | 1,546.8 | 1,994.3 | 1,994.3 | 0.0 | 0.0% |
| Medical Assistance Admin. | 28,934.9 | 33,576.2 | 34,496.4 | 36,460.6 | 37,590.1 | 37,590.1 | 0.0 | 0.0% |
| Rate Review | 1,662.3 | 1,739.1 | 1,739.1 | 1,993.7 | 2,370.7 | 2,370.7 | 0.0 | 0.0% |
| Health Planning & Infrastructure | 0.0 | 4,336.5 | 4,336.5 | 4,336.5 | 3,387.8 | 5,347.8 | 1,960.0 | 57.9% |
| Community Health Grants | 0.0 | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| RDU Total: | 644,125.6 | 709,030.0 | 709,950.2 | 709,950.2 | 738,654.2 | 809,853.1 | 71,198.9 | 9.6% |
| Adult Preventative Dental Medicaid Svcs | | | | | | | | |
| Adult Prev Dental Medicaid Svcs | 5,931.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 5,931.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Juvenile Justice | | | | | | | | |
| McLaughlin Youth Center | 15,982.7 | 17,143.5 | 17,125.0 | 16,931.5 | 16,931.5 | 16,931.5 | 0.0 | 0.0% |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Juvenile Justice | | | | | | | | |
| Mat-Su Youth Facility | 1,957.7 | 2,011.6 | 2,010.1 | 2,020.1 | 2,020.1 | 2,020.1 | 0.0 | 0.0% |
| Kenai Peninsula Youth Facility | 1,676.9 | 1,673.3 | 1,671.7 | 1,697.7 | 1,697.7 | 1,697.7 | 0.0 | 0.0% |
| Fairbanks Youth Facility | 4,150.1 | 4,441.8 | 4,438.6 | 4,558.6 | 4,504.5 | 4,504.5 | 0.0 | 0.0% |
| Bethel Youth Facility | 3,362.8 | 3,561.3 | 3,559.6 | 3,559.6 | 3,559.6 | 3,559.6 | 0.0 | 0.0% |
| Nome Youth Facility | 2,219.7 | 2,385.3 | 2,383.7 | 2,383.7 | 2,383.7 | 2,383.7 | 0.0 | 0.0% |
| Johnson Youth Center | 3,347.5 | 3,472.6 | 3,471.1 | 3,591.1 | 3,541.1 | 3,541.1 | 0.0 | 0.0% |
| Ketchikan Regional Yth Facility | 1,488.1 | 1,612.0 | 1,610.5 | 1,630.5 | 1,630.5 | 1,630.5 | 0.0 | 0.0% |
| Probation Services | 13,080.7 | 13,511.3 | 13,689.0 | 13,551.3 | 13,570.6 | 13,570.6 | 0.0 | 0.0% |
| Delinquency Prevention | 1,062.7 | 1,764.8 | 1,764.8 | 1,800.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0% |
| Youth Courts | 408.2 | 848.0 | 848.0 | 848.0 | 848.0 | 848.0 | 0.0 | 0.0% |
| RDU Total: | 48,737.1 | 52,425.5 | 52,572.1 | 52,572.1 | 51,987.3 | 51,987.3 | 0.0 | 0.0% |
| Public Assistance | | | | | | | | |
| ATAP | 24,234.1 | 26,631.8 | 26,631.8 | 25,159.5 | 25,159.5 | 25,159.5 | 0.0 | 0.0% |
| Adult Public Assistance | 56,470.1 | 56,370.0 | 56,370.0 | 56,231.4 | 56,381.4 | 57,881.4 | 1,500.0 | 2.7% |
| Child Care Benefits | 39,841.4 | 48,729.1 | 52,765.1 | 52,765.1 | 52,305.9 | 52,305.9 | 0.0 | 0.0% |
| General Relief Assistance | 1,567.9 | 1,555.4 | 1,555.4 | 1,555.4 | 1,655.4 | 1,655.4 | 0.0 | 0.0% |
| Tribal Assistance Programs | 13,233.0 | 13,372.7 | 13,372.7 | 14,845.0 | 14,845.0 | 14,845.0 | 0.0 | 0.0% |
| Senior Benefits Payment Progra | 18,990.1 | 19,623.5 | 19,623.5 | 19,623.5 | 20,473.5 | 20,473.5 | 0.0 | 0.0% |
| PFD Hold Harmless | 13,927.2 | 13,584.7 | 13,584.7 | 13,584.7 | 13,584.7 | 13,584.7 | 0.0 | 0.0% |
| Energy Assistance Program | 39,460.2 | 17,346.2 | 17,346.2 | 17,346.2 | 17,346.2 | 17,346.2 | 0.0 | 0.0% |
| Public Assistance Admin | 2,448.4 | 4,304.8 | 4,766.8 | 4,905.4 | 4,424.8 | 4,424.8 | 0.0 | 0.0% |
| Public Assistance Field Svcs | 33,839.1 | 36,309.4 | 36,309.4 | 36,309.4 | 36,218.9 | 36,218.9 | 0.0 | 0.0% |
| Fraud Investigation | 1,739.7 | 1,838.9 | 1,838.9 | 1,838.9 | 1,838.9 | 1,838.9 | 0.0 | 0.0% |
| Quality Control | 1,682.7 | 1,878.1 | 1,878.1 | 1,878.1 | 1,803.4 | 1,803.4 | 0.0 | 0.0% |
| Work Services | 13,843.9 | 16,040.8 | 16,040.8 | 16,040.8 | 16,044.9 | 16,044.9 | 0.0 | 0.0% |

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| Public Assistance | | | | | | | | |
| Women, Infants and Children | 28,014.3 | 28,598.5 | 29,376.2 | 29,376.2 | 29,565.1 | 29,565.1 | 0.0 | 0.0% |
| RDU Total: | 289,292.1 | 286,183.9 | 291,459.6 | 291,459.6 | 291,647.6 | 293,147.6 | 1,500.0 | 0.5% |
| Public Health | | | | | | | | |
| Injury Prev/EMS | 5,264.8 | 4,096.5 | 4,096.5 | 4,096.5 | 4,096.5 | 4,096.5 | 0.0 | 0.0% |
| Nursing | 22,652.0 | 26,902.0 | 26,931.1 | 26,931.1 | 27,901.6 | 27,901.6 | 0.0 | 0.0% |
| Women, Children and Family He | 7,898.0 | 10,179.3 | 10,179.3 | 10,248.2 | 10,200.4 | 10,200.4 | 0.0 | 0.0% |
| Public Health Admin Svcs | 3,222.4 | 3,287.9 | 3,287.9 | 2,210.2 | 2,214.4 | 2,214.4 | 0.0 | 0.0% |
| Preparedness Program | 0.0 | 4,500.8 | 4,500.8 | 5,371.9 | 5,371.9 | 5,371.9 | 0.0 | 0.0% |
| Certification and Licensing | 4,910.0 | 5,404.7 | 5,404.7 | 5,477.0 | 5,477.0 | 5,477.0 | 0.0 | 0.0% |
| Health Planning & Infrastructure | 2,579.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Chronic Disease Prev/Hlth Prorr | 5,500.6 | 8,139.8 | 8,139.8 | 8,182.8 | 8,184.1 | 11,454.9 | 3,270.8 | 40.0% |
| Epidemiology | 9,103.8 | 10,799.0 | 10,799.0 | 10,709.4 | 10,863.6 | 10,863.6 | 0.0 | 0.0% |
| Community Health Grants | 4,510.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Bureau of Vital Statistics | 2,252.0 | 2,679.2 | 2,679.2 | 2,679.2 | 2,679.2 | 2,679.2 | 0.0 | 0.0% |
| Emergency Medical Svcs Grants | 2,062.1 | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0% |
| State Medical Examiner | 2,130.9 | 2,244.4 | 2,244.4 | 2,244.4 | 2,550.6 | 2,550.6 | 0.0 | 0.0% |
| Public Health Laboratories | 5,757.1 | 6,514.0 | 6,510.6 | 6,622.6 | 6,622.6 | 6,622.6 | 0.0 | 0.0% |
| Tobacco Prevention and Control | 6,474.9 | 7,413.3 | 7,413.3 | 7,413.3 | 7,813.3 | 7,813.3 | 0.0 | 0.0% |
| RDU Total: | 84,318.9 | 94,981.5 | 95,007.2 | 95,007.2 | 96,795.8 | 100,066.6 | 3,270.8 | 3.4% |
| Senior and Disabilities Services | | | | | | | | |
| Genl Relief/Temp Assisted Livin | 6,338.2 | 3,488.7 | 3,488.7 | 3,488.7 | 3,488.7 | 7,288.7 | 3,800.0 | 108.9% |
| Senior/Disabilities Svcs Admin | 13,574.9 | 13,473.8 | 13,473.8 | 13,473.8 | 14,678.3 | 15,620.3 | 942.0 | 6.4% |
| Senior Community Based Grants | 12,171.9 | 12,945.5 | 13,430.5 | 13,430.5 | 12,685.2 | 12,685.2 | 0.0 | 0.0% |
| Senior/Disabilities Medicaid Svc | 316,133.0 | 355,881.3 | 355,881.3 | 355,881.3 | 384,242.1 | 403,034.1 | 18,792.0 | 4.9% |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |

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| Senior and Disabilities Services | | | | | | | | |
| Community DD Grants | 13,591.4 | 14,651.8 | 14,651.8 | 14,651.8 | 14,651.8 | 14,651.8 | 0.0 | 0.0% |
| Commission on Aging | 0.0 | 481.5 | 481.5 | 481.5 | 484.0 | 484.0 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 0.0 | 2,717.0 | 2,717.0 | 2,717.0 | 2,688.9 | 2,688.9 | 0.0 | 0.0% |
| RDU Total: | 362,624.4 | 404,454.6 | 404,939.6 | 404,939.6 | 433,734.0 | 457,268.0 | 23,534.0 | 5.4% |
| Departmental Support Services | | | | | | | | |
| Public Affairs | 1,762.4 | 1,960.1 | 1,960.1 | 1,586.4 | 1,588.5 | 1,588.5 | 0.0 | 0.0% |
| Quality Assurance and Audit | 551.5 | 1,174.6 | 1,174.6 | 1,174.6 | 1,174.6 | 1,174.6 | 0.0 | 0.0% |
| Commissioner's Office | 4,154.2 | 2,252.8 | 2,252.8 | 2,208.5 | 2,239.1 | 2,239.1 | 0.0 | 0.0% |
| Assessment and Planning | 61.7 | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Administrative Support Svcs | 14,011.8 | 10,008.2 | 10,047.3 | 10,288.4 | 9,799.4 | 10,499.4 | 700.0 | 7.1% |
| Hearings and Appeals | 666.0 | 764.2 | 764.2 | 764.2 | 965.0 | 965.0 | 0.0 | 0.0% |
| Medicaid School Based Admin C | 0.0 | 6,243.8 | 6,243.8 | 6,243.8 | 6,243.8 | 5,543.8 | -700.0 | -11.2% |
| Facilities Management | 2,196.6 | 1,242.8 | 1,242.8 | 1,242.8 | 1,242.8 | 1,242.8 | 0.0 | 0.0% |
| Information Technology Services | 14,056.0 | 15,573.7 | 15,573.7 | 15,750.6 | 16,250.6 | 16,250.6 | 0.0 | 0.0% |
| Facilities Maintenance | 0.0 | 2,454.9 | 2,454.9 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0% |
| Pioneers' Homes Facilities Main | 0.0 | 2,125.0 | 2,125.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0% |
| HSS State Facilities Rent | 4,552.6 | 4,820.2 | 4,911.1 | 4,911.1 | 4,820.2 | 4,820.2 | 0.0 | 0.0% |
| RDU Total: | 42,012.8 | 48,870.3 | 49,000.3 | 49,000.3 | 49,153.9 | 49,153.9 | 0.0 | 0.0% |
| Human Services Community Matching Grant | | | | | | | | |
| Human Svcs Comm Matching G | 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% |
| Boards and Commissions | | | | | | | | |
| Pioneers Homes Advisory Boarc | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commission on Aging | 526.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Governor's Cncl/Disabilities | 2,199.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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| Boards and Commissions | | | | | | | | | |
| AK MH/Alc & Drug Abuse Brds | 688.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 3,421.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Community Initiative Matching Grants (non-statutory) | | | | | | | | | |
| Community Initiative Grants | 613.3 | 686.0 | 686.0 | 686.0 | 688.1 | 688.1 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 613.3 | 686.0 | 686.0 | 686.0 | 688.1 | 688.1 | 0.0 | 0.0 | 0.0% |
| General Funds: | 849,832.0 | 847,894.4 | 832,513.0 | 832,513.0 | 882,763.9 | 928,973.3 | 46,209.4 | 5.2% | |
| Federal Funds: | 913,042.3 | 1,056,790.9 | 1,081,482.7 | 1,081,482.7 | 1,109,794.4 | 1,168,146.9 | 58,352.5 | 5.3% | |
| Other Funds: | 135,403.2 | 160,843.6 | 160,784.6 | 160,784.6 | 154,760.2 | 160,395.2 | 5,635.0 | 3.6% | |
| Total Funds: | 1,898,277.5 | 2,065,528.9 | 2,074,780.3 | 2,074,780.3 | 2,147,318.5 | 2,257,515.4 | 110,196.9 | 5.1% | |
| Permanent Full Time: | 3,437 | 3,455 | 3,466 | 3,474 | 3,469 | 3,469 | 0 | 0.0% | |
| Permanent Part Time: | 98 | 95 | 95 | 93 | 93 | 93 | 0 | 0.0% | |
| Non Permanent: | 136 | 111 | 115 | 123 | 105 | 108 | 3 | 2.9% | |
| Total Positions: | 3,671 | 3,661 | 3,676 | 3,690 | 3,667 | 3,670 | 3 | 0.1% | |