

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	1,497.6	0.0	1,540.1	1,542.5	1,542.5	0.0	0.0%
Pioneer Homes	55,883.0	199.4	55,359.3	55,706.6	55,706.6	0.0	0.0%
Pioneers Homes Advisory Board	13.7	0.0	13.7	13.1	13.1	0.0	0.0%
RDU Total:	57,394.3	199.4	56,913.1	57,262.2	57,262.2	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	142,529.8	8,545.1	163,058.3	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	3,774.0	0.0	3,829.2	3,895.2	3,895.2	0.0	0.0%
Behavioral Health Grants	31,242.8	0.0	32,511.1	33,245.0	33,245.0	0.0	0.0%
Behavioral Health Administratior	9,955.2	0.0	11,162.3	11,048.3	11,048.3	0.0	0.0%
CAPI Grants	4,830.2	0.0	5,330.2	5,330.2	5,330.2	0.0	0.0%
Rural Services/Suicide Prevent'n	2,921.6	0.0	2,921.6	3,121.6	3,121.6	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	15,908.2	0.0	15,958.2	15,708.2	15,708.2	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	13,329.3	0.0	13,904.3	14,269.2	14,269.2	0.0	0.0%
Alaska Psychiatric Institute	25,992.4	27.2	30,973.6	30,849.1	30,849.1	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	1,023.8	0.0	1,077.4	1,073.3	1,073.3	0.0	0.0%
Suicide Prevention Council	82.8	0.0	82.8	80.5	80.5	0.0	0.0%
RDU Total:	265,337.9	8,572.3	294,785.4	132,667.4	132,667.4	0.0	0.0%
Children's Services							
Children's Medicaid Services	16,053.3	-2,200.0	13,562.4	0.0	0.0	0.0	0.0%
Children's Services Managemer	7,341.9	165.0	7,438.0	7,816.5	7,816.5	0.0	0.0%
Children's Services Training	1,824.8	0.0	1,824.8	1,804.5	1,804.5	0.0	0.0%

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Children's Services							
Front Line Social Workers	42,217.2	955.3	42,610.9	42,590.8	42,590.8	0.0	0.0%
Family Preservation	12,778.8	0.0	14,328.8	14,687.1	14,687.1	0.0	0.0%
Foster Care Base Rate	17,246.0	0.0	17,246.0	17,470.0	17,470.0	0.0	0.0%
Foster Care Augmented Rate	2,276.1	0.0	1,676.1	1,776.1	1,776.1	0.0	0.0%
Foster Care Special Need	6,263.7	0.0	6,263.7	6,384.5	6,384.5	0.0	0.0%
Subsidized Adoptions/Guardians	23,401.6	0.0	23,401.6	23,401.6	23,401.6	0.0	0.0%
Residential Child Care	5,057.5	0.0	6,550.0	6,550.0	6,550.0	0.0	0.0%
Infant Learning Program Grants	11,897.2	0.0	11,173.5	9,671.8	9,671.8	0.0	0.0%
Children's Trust Programs	589.7	0.0	549.7	549.2	549.2	0.0	0.0%
RDU Total:	146,947.8	-1,079.7	146,625.5	132,702.1	132,702.1	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	7,288.4	0.0	8,478.4	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	654,699.3	63,116.3	750,446.9	0.0	0.0	0.0	0.0%
Health Facilities Survey	1,546.8	396.1	2,045.6	2,041.5	2,041.5	0.0	0.0%
Medical Assistance Admin.	36,460.6	0.0	37,827.3	40,390.4	37,543.1	-2,847.3	-7.0%
Rate Review	1,993.7	0.0	2,429.5	2,795.7	2,431.2	-364.5	-13.0%
Health Planning & Infrastructure	4,336.5	575.0	5,413.7	5,464.1	5,464.1	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:	709,950.2	64,087.4	810,266.3	54,316.6	51,104.8	-3,211.8	-5.9%
Juvenile Justice							
McLaughlin Youth Center	16,931.5	286.8	17,497.0	17,495.9	17,495.9	0.0	0.0%
Mat-Su Youth Facility	2,020.1	1.7	2,082.5	2,082.5	2,082.5	0.0	0.0%
Kenai Peninsula Youth Facility	1,697.7	1.7	1,751.3	1,750.8	1,750.8	0.0	0.0%
Fairbanks Youth Facility	4,558.6	3.8	4,644.0	4,643.7	4,643.7	0.0	0.0%

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Juvenile Justice							
Bethel Youth Facility	3,559.6	1.7	3,661.8	3,661.5	3,661.5	0.0	0.0%
Nome Youth Facility	2,383.7	1.7	2,451.0	2,450.3	2,450.3	0.0	0.0%
Johnson Youth Center	3,591.1	1.7	3,649.6	3,649.5	3,649.5	0.0	0.0%
Ketchikan Regional Yth Facility	1,630.5	1.7	1,683.0	1,686.5	1,686.5	0.0	0.0%
Probation Services	13,551.3	300.2	14,026.8	14,130.7	14,130.7	0.0	0.0%
Delinquency Prevention	1,800.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
Youth Courts	848.0	0.0	848.0	997.9	997.9	0.0	0.0%
RDU Total:	52,572.1	601.0	53,595.0	53,849.3	53,849.3	0.0	0.0%
Public Assistance							
ATAP	25,159.5	0.0	25,159.5	25,159.5	25,159.5	0.0	0.0%
Adult Public Assistance	56,231.4	0.0	57,881.4	57,881.4	57,881.4	0.0	0.0%
Child Care Benefits	52,765.1	0.0	52,426.0	48,924.3	48,924.3	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	17,346.2	2,300.0	17,383.8	17,382.9	17,382.9	0.0	0.0%
Public Assistance Admin	4,905.4	0.0	4,535.6	4,540.0	4,540.0	0.0	0.0%
Public Assistance Field Svcs	36,309.4	0.0	37,395.9	37,549.0	37,381.6	-167.4	-0.4%
Fraud Investigation	1,838.9	0.0	1,891.9	1,891.6	1,891.6	0.0	0.0%
Quality Control	1,878.1	0.0	1,862.3	1,860.8	1,860.8	0.0	0.0%
Work Services	16,040.8	0.0	16,094.9	16,097.6	16,097.6	0.0	0.0%
Women, Infants and Children	29,376.2	0.0	29,609.0	29,613.3	29,613.3	0.0	0.0%
RDU Total:	291,459.6	2,300.0	294,816.0	291,476.1	291,308.7	-167.4	-0.1%

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Public Health							
Injury Prev/EMS	4,096.5	0.0	4,157.6	4,153.3	4,153.3	0.0	0.0%
Nursing	26,931.1	0.6	28,566.2	28,557.2	28,557.2	0.0	0.0%
Women, Children and Family He	10,248.2	347.8	10,360.0	10,358.3	10,358.3	0.0	0.0%
Public Health Admin Svcs	2,210.2	0.0	2,271.9	2,267.5	2,267.5	0.0	0.0%
Preparedness Program	5,371.9	0.0	5,404.4	5,404.4	5,404.4	0.0	0.0%
Certification and Licensing	5,477.0	0.0	5,591.8	5,582.4	5,582.4	0.0	0.0%
Chronic Disease Prev/Hlth Prorr	8,182.8	0.0	11,616.9	11,987.8	11,987.8	0.0	0.0%
Epidemiology	10,709.4	0.0	11,040.0	11,055.4	11,055.4	0.0	0.0%
Bureau of Vital Statistics	2,679.2	0.0	2,770.2	2,889.8	2,889.8	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	2,244.4	300.0	2,605.7	2,614.4	2,614.4	0.0	0.0%
Public Health Laboratories	6,622.6	3.8	6,792.0	6,787.8	6,787.8	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:	95,007.2	652.2	101,810.6	102,292.2	102,292.2	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	13,473.8	1,475.0	16,117.5	16,193.1	16,193.1	0.0	0.0%
Senior Community Based Grants	13,430.5	0.0	12,685.2	12,685.2	12,685.2	0.0	0.0%
Senior/Disabilities Medicaid Svc	355,881.3	9,209.2	403,034.1	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	2,717.0	0.0	2,712.8	2,712.5	2,712.5	0.0	0.0%
RDU Total:	404,939.6	14,484.2	457,797.8	54,840.0	54,840.0	0.0	0.0%

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Departmental Support Services							
Public Affairs	1,586.4	0.0	1,632.2	1,634.2	1,634.2	0.0	0.0%
Quality Assurance and Audit	1,174.6	0.0	1,206.8	1,206.5	1,206.5	0.0	0.0%
Commissioner's Office	2,208.5	0.0	2,251.6	2,767.3	2,767.3	0.0	0.0%
Assessment and Planning	250.0	0.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	10,288.4	0.0	10,825.0	10,830.3	10,830.3	0.0	0.0%
Hearings and Appeals	764.2	0.0	976.8	981.9	981.9	0.0	0.0%
Medicaid School Based Admin C	6,243.8	700.0	5,543.8	2,879.4	2,879.4	0.0	0.0%
Facilities Management	1,242.8	0.0	1,282.0	1,282.0	1,282.0	0.0	0.0%
Information Technology Services	15,750.6	1,050.0	16,689.8	16,437.9	16,437.9	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	4,911.1	0.0	4,820.2	4,911.1	4,911.1	0.0	0.0%
RDU Total:	49,000.3	1,750.0	50,058.1	47,760.5	47,760.5	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	686.0	0.0	688.1	689.3	689.3	0.0	0.0%
RDU Total:	686.0	0.0	688.1	689.3	689.3	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	161,037.4	160,570.4	-467.0	-0.3%
Children's Medicaid Services	0.0	0.0	0.0	13,562.4	13,562.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	9,213.4	9,213.4	0.0	0.0%
Health Care Medicaid Services	0.0	0.0	0.0	745,414.9	743,128.9	-2,286.0	-0.3%

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Medicaid Services							
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	400,040.4	400,040.4	0.0	0.0%
RDU Total:	0.0	0.0	0.0	1,329,268.5	1,326,515.5	-2,753.0	-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:	1,081,482.7	54,743.6	1,170,184.2	1,161,671.2	1,159,481.3	-2,189.9	-0.2%
Total Funds:	2,074,780.3	91,566.8	2,268,841.2	2,258,809.5	2,252,677.3	-6,132.2	-0.3%
Permanent Full Time:	3,474	0	3,469	3,479	3,473	-6	-0.2%
Permanent Part Time:	93	0	93	93	93	0	0.0%
Non Permanent:	123	0	108	109	109	0	0.0%
Total Positions:	3,690	0	3,670	3,681	3,675	-6	-0.2%