

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	717.7	1,431.1	1,431.1	1,431.1	1,434.8	3.7	0.3%
Pioneer Homes	29,966.2	31,558.8	31,733.6	31,733.6	29,336.7	-2,396.9	-7.6%
RDU Total:	30,683.9	32,989.9	33,164.7	33,164.7	30,771.5	-2,393.2	-7.2%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,697.1	228.6	15.6%
Alcohol Safety Action Program	1,261.0	1,894.9	1,894.9	1,894.9	1,894.9	0.0	0.0%
Behavioral Hlth Medicaid Svcs	53,530.7	51,793.9	49,540.9	49,540.9	54,974.1	5,433.2	11.0%
Behavioral Health Grants	8,944.0	11,539.2	11,539.2	10,689.2	12,982.5	2,293.3	21.5%
Behavioral Health Administrator	5,697.9	4,351.7	4,351.7	4,414.3	4,814.8	400.5	9.1%
CAPI Grants	1,675.2	2,027.1	2,027.1	1,910.9	1,910.9	0.0	0.0%
Rural Services/Suicide Prevent'n	398.3	434.8	434.8	434.8	434.8	0.0	0.0%
Psychiatric Emergency Svcs	7,958.8	9,387.4	9,387.4	8,102.0	8,102.0	0.0	0.0%
Svcs/Seriously Mentally Ill	12,460.7	12,618.7	12,618.7	13,618.7	13,868.7	250.0	1.8%
Designated Eval & Treatment	2,908.1	2,731.9	2,731.9	3,867.3	3,867.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	9,346.8	11,645.2	11,645.2	11,645.2	12,345.2	700.0	6.0%
Alaska Psychiatric Institute	5,274.7	6,503.5	6,515.9	6,453.3	6,738.1	284.8	4.4%
API Advisory Board	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	452.6	452.6	452.6	453.8	1.2	0.3%
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0	0.0%
RDU Total:	110,800.3	116,826.0	114,585.4	114,585.4	124,177.0	9,591.6	8.4%
Children's Services							
Children's Medicaid Services	5,126.8	7,295.6	7,185.2	7,139.0	5,396.5	-1,742.5	-24.4%
Children's Services Managemer	3,014.7	2,772.4	2,772.4	2,772.4	3,763.9	991.5	35.8%
Children's Services Training	813.6	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	26,795.5	24,970.7	24,970.7	25,016.9	26,872.2	1,855.3	7.4%

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Children's Services							
Family Preservation	3,259.4	5,798.8	5,798.8	5,798.8	7,148.8	1,350.0	23.3%
Foster Care Base Rate	8,254.8	10,946.8	10,946.8	10,946.8	10,946.8	0.0	0.0%
Foster Care Augmented Rate	685.4	1,737.6	1,737.6	1,737.6	1,137.6	-600.0	-34.5%
Foster Care Special Need	3,582.3	3,740.9	3,740.9	3,740.9	3,740.9	0.0	0.0%
Subsidized Adoptions/Guardians	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0%
Residential Child Care	3,842.6	4,800.2	4,800.2	4,800.2	6,292.7	1,492.5	31.1%
Infant Learning Program Grants	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	0.0	0.0%
RDU Total:	71,838.2	80,226.7	80,116.3	80,116.3	83,463.1	3,346.8	4.2%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	1,403.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,403.1	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services							
Adult Prev Dental Medicaid Svcs	0.0	2,529.7	2,416.8	2,416.8	2,873.2	456.4	18.9%
Medicaid Services	201,556.3	191,570.1	184,047.7	182,938.4	198,268.6	15,330.2	8.4%
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	206.7	206.7	206.7	541.7	335.0	162.1%
Medical Assistance Admin.	9,204.4	9,503.4	9,571.4	10,553.5	10,552.5	-1.0	-0.0%
Rate Review	684.8	805.4	805.4	932.6	1,121.1	188.5	20.2%
Health Planning & Infrastructure	0.0	503.7	503.7	503.7	978.8	475.1	94.3%
Community Health Grants	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	212,868.0	208,743.9	201,176.6	201,176.6	217,960.8	16,784.2	8.3%
Juvenile Justice							
McLaughlin Youth Center	15,481.2	16,571.3	16,552.8	16,384.3	16,384.3	0.0	0.0%
Mat-Su Youth Facility	1,931.0	1,976.1	1,974.6	1,984.6	1,984.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,650.8	1,637.3	1,635.7	1,661.7	1,661.7	0.0	0.0%

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Juvenile Justice							
Fairbanks Youth Facility	4,029.1	4,293.4	4,290.2	4,410.2	4,410.2	0.0	0.0%
Bethel Youth Facility	3,322.2	3,510.0	3,508.3	3,508.3	3,508.3	0.0	0.0%
Nome Youth Facility	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	0.0	0.0%
Johnson Youth Center	3,244.7	3,342.3	3,340.8	3,460.8	3,460.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,445.0	1,545.5	1,544.0	1,564.0	1,564.0	0.0	0.0%
Probation Services	12,272.6	12,785.0	12,962.7	12,835.2	12,846.5	11.3	0.1%
Delinquency Prevention	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	255.3	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	45,867.3	48,323.7	48,470.3	48,470.3	48,481.6	11.3	0.0%
Public Assistance							
ATAP	16,445.9	16,445.9	16,445.9	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	51,682.7	51,277.0	51,277.0	51,138.4	51,288.4	150.0	0.3%
Child Care Benefits	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	0.0	0.0%
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,655.4	100.0	6.4%
Tribal Assistance Programs	12,694.2	12,488.0	12,488.0	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Progra	18,990.1	19,623.5	19,623.5	19,623.5	20,473.5	850.0	4.3%
Energy Assistance Program	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0%
Public Assistance Admin	1,226.4	1,485.4	1,485.4	1,624.0	1,600.0	-24.0	-1.5%
Public Assistance Field Svcs	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0%
Fraud Investigation	791.3	812.1	812.1	812.1	812.1	0.0	0.0%
Quality Control	890.4	913.7	913.7	913.7	913.7	0.0	0.0%
Work Services	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0%
Women, Infants and Children	9.7	398.9	398.9	398.9	398.9	0.0	0.0%
RDU Total:	151,114.6	138,909.9	138,909.9	138,909.9	139,985.9	1,076.0	0.8%

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Public Health							
Injury Prev/EMS	1,560.0	1,083.8	1,083.8	1,083.8	1,083.8	0.0	0.0%
Nursing	16,007.7	18,345.9	18,375.2	18,375.2	21,345.7	2,970.5	16.2%
Women, Children and Family He	1,044.6	1,991.1	1,991.1	1,991.1	2,340.0	348.9	17.5%
Public Health Admin Svcs	1,395.8	729.9	729.9	673.9	676.0	2.1	0.3%
Certification and Licensing	2,015.7	1,140.0	1,140.0	1,140.0	1,140.0	0.0	0.0%
Health Planning & Infrastructure	238.5	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prorr	1,297.3	778.3	778.3	778.3	778.3	0.0	0.0%
Epidemiology	1,536.8	2,216.2	2,216.2	2,216.2	2,220.1	3.9	0.2%
Community Health Grants	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	20.2	89.0	89.0	89.0	89.0	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,124.4	2,223.4	2,223.4	2,223.4	2,529.6	306.2	13.8%
Public Health Laboratories	4,158.1	4,218.7	4,215.3	4,271.3	4,271.3	0.0	0.0%
RDU Total:	37,972.1	35,636.9	35,662.8	35,662.8	39,294.4	3,631.6	10.2%
Senior and Disabilities Services							
Genl Relief/Temp Assisted Livin	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	127,553.1	135,671.4	129,770.1	129,770.1	144,987.6	15,217.5	11.7%
Senior/Disabilities Svcs Admin	6,954.7	5,510.4	5,510.4	5,510.4	6,212.4	702.0	12.7%
Senior Community Based Grants	6,694.2	6,516.8	6,516.8	6,516.8	6,516.8	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0%
Commission on Aging	0.0	79.0	79.0	79.0	79.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
RDU Total:	161,303.4	166,042.4	160,141.1	160,141.1	176,060.6	15,919.5	9.9%

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Departmental Support Services							
Public Affairs	888.6	467.5	467.5	329.4	329.4	0.0	0.0%
Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	0.0	0.0%
Commissioner's Office	2,077.6	623.6	623.6	663.4	853.3	189.9	28.6%
Assessment and Planning	25.5	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,664.1	5,012.1	5,012.1	5,110.4	5,116.6	6.2	0.1%
Hearings and Appeals	390.7	590.2	590.2	590.2	591.0	0.8	0.1%
Medicaid School Based Admin C	0.0	0.0	0.0	0.0	700.0	700.0	100.0%
Facilities Management	109.8	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	7,588.4	6,304.7	6,304.7	6,304.7	7,779.7	1,475.0	23.4%
HSS State Facilities Rent	3,490.9	4,315.3	4,406.2	4,406.2	4,315.3	-90.9	-2.1%
RDU Total:	22,513.5	18,036.1	18,127.0	18,127.0	20,408.0	2,281.0	12.6%
Boards and Commissions							
Commission on Aging	207.4	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	525.3	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	636.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,369.0	0.0	0.0	0.0	0.0	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	0.0	0.0%
RDU Total:	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	613.3	673.6	673.6	673.6	675.7	2.1	0.3%
RDU Total:	613.3	673.6	673.6	673.6	675.7	2.1	0.3%
General Funds:	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	50,250.9	6.0%
Federal Funds:	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%
Total Funds:	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	50,250.9	6.0%