

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manager	1,309.3	1,469.1	1,473.6	1,473.6	1,526.2	52.6	3.6%
Pioneer Homes	46,469.5	46,523.3	46,838.5	46,851.6	48,713.6	1,862.0	4.0%
Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0%
RDU Total:	47,792.5	48,005.5	48,325.2	48,325.2	50,239.8	1,914.6	4.0%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	52,567.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,328.0	2,134.2	2,134.2	2,134.2	2,173.5	39.3	1.8%
Behavioral Health Grants	24,473.3	28,353.3	28,353.3	25,839.3	25,676.3	-163.0	-0.6%
Behavioral Health Administration	5,444.1	6,095.1	6,104.2	7,793.4	8,498.5	705.1	9.0%
CAPI Grants	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0%
Rural Services/Suicide Prevent'n	2,358.5	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0%
Psychiatric Emergency Svcs	7,280.5	8,102.0	8,102.0	8,158.5	8,158.5	0.0	0.0%
Svcs/Seriously Mentally Ill	13,469.4	13,618.7	13,618.7	14,544.8	14,694.8	150.0	1.0%
Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	10,852.8	12,710.1	12,710.1	13,216.9	14,234.9	1,018.0	7.7%
Alaska Psychiatric Institute	7,491.4	6,810.7	6,835.5	6,835.5	7,111.5	276.0	4.0%
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	471.3	453.6	455.2	455.2	471.7	16.5	3.6%
Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
RDU Total:	133,905.3	89,035.5	89,071.0	89,071.0	91,117.0	2,046.0	2.3%
Children's Services							
Children's Medicaid Services	4,373.3	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Management	4,718.5	4,031.1	4,166.6	4,959.9	4,988.2	28.3	0.6%
Children's Services Training	933.7	991.5	991.5	991.5	991.5	0.0	0.0%

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Children's Services							
Front Line Social Workers	29,720.7	27,821.8	27,821.8	29,801.9	30,914.1	1,112.2	3.7%
Family Preservation	4,561.4	7,507.1	7,507.1	7,003.3	7,391.3	388.0	5.5%
Foster Care Base Rate	10,686.6	13,046.8	13,233.6	10,594.0	10,778.0	184.0	1.7%
Foster Care Augmented Rate	518.6	1,237.6	1,237.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	4,562.0	3,820.7	3,859.5	4,679.5	4,718.2	38.7	0.8%
Subsidized Adoptions/Guardians	9,368.2	10,669.6	10,669.6	10,419.6	10,419.6	0.0	0.0%
Residential Child Care	3,813.3	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0%
Infant Learning Program Grants	6,511.6	6,490.8	6,491.2	6,491.2	6,496.4	5.2	0.1%
Children's Trust Programs	437.8	549.2	549.2	549.2	549.3	0.1	0.0%
RDU Total:	80,205.7	82,458.9	82,820.4	82,820.4	84,576.9	1,756.5	2.1%
Health Care Services							
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	2,174.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	207,742.5	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	414.6	553.3	553.3	553.3	566.2	12.9	2.3%
Medical Assistance Admin.	10,667.0	10,626.1	10,694.6	10,771.0	5,342.3	-5,428.7	-50.4%
Rate Review	941.9	1,147.7	1,149.2	1,072.8	1,101.2	28.4	2.6%
Health Planning & Systems Deve	600.5	1,187.2	1,187.2	1,187.2	1,433.6	246.4	20.8%
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	225,960.5	17,139.2	17,209.2	17,209.2	12,068.2	-5,141.0	-29.9%
Juvenile Justice							
McLaughlin Youth Center	17,043.3	16,943.0	16,943.0	16,943.0	18,186.8	1,243.8	7.3%
Mat-Su Youth Facility	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	61.7	3.0%
Kenai Peninsula Youth Facility	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	51.5	3.0%
Fairbanks Youth Facility	4,457.8	4,549.4	4,549.4	4,549.4	4,649.6	100.2	2.2%

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Juvenile Justice							
Bethel Youth Facility	3,485.0	3,610.2	3,610.2	3,610.2	3,829.0	218.8	6.1%
Nome Youth Facility	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	106.3	4.3%
Johnson Youth Center	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	151.1	4.2%
Ketchikan Regional Yth Facility	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	52.8	3.3%
Probation Services	12,878.3	13,385.2	13,507.8	13,507.8	13,877.2	369.4	2.7%
Youth Courts	310.6	429.4	429.4	429.4	429.4	0.0	0.0%
RDU Total:	49,137.2	50,316.5	50,439.1	50,439.1	52,794.7	2,355.6	4.7%
Public Assistance							
ATAP	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	51,174.9	52,788.4	52,788.4	52,788.4	54,038.4	1,250.0	2.4%
Child Care Benefits	6,827.1	9,240.1	9,240.1	9,240.1	9,238.5	-1.6	-0.0%
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
Tribal Assistance Programs	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
Energy Assistance Program	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	16.3	0.3%
Public Assistance Admin	234.5	1,816.5	1,817.9	1,817.9	1,880.3	62.4	3.4%
Public Assistance Field Svcs	19,525.3	17,386.7	17,386.7	17,412.0	18,408.9	996.9	5.7%
Fraud Investigation	834.4	836.7	836.7	836.7	862.3	25.6	3.1%
Quality Control	698.2	941.5	941.5	941.5	975.9	34.4	3.7%
Work Services	3,492.1	2,884.9	2,884.9	2,884.9	2,892.4	7.5	0.3%
Women, Infants and Children	57.9	399.4	399.4	399.4	399.7	0.3	0.1%
RDU Total:	148,147.3	155,969.4	155,970.8	155,970.8	161,332.6	5,361.8	3.4%
Public Health							
Injury Prev/EMS	1,186.1	1,206.2	1,206.9	4.9	0.0	-4.9	-100.0%

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Public Health							
Nursing	19,768.0	22,282.3	22,308.8	22,308.8	25,295.4	2,986.6	13.4%
Women, Children and Family Hez	2,928.9	3,309.3	3,310.9	3,310.9	3,460.9	150.0	4.5%
Public Health Admin Svcs	1,397.3	704.9	707.7	707.7	775.1	67.4	9.5%
Emergency Programs	804.5	0.0	0.0	770.5	848.8	78.3	10.2%
Certification and Licensing	2,732.9	2,931.8	2,931.8	2,931.8	3,023.4	91.6	3.1%
Chronic Disease Prev/Hlth Promc	1,628.8	2,348.0	2,348.0	2,722.2	3,335.1	612.9	22.5%
Epidemiology	1,465.5	2,319.0	2,327.0	2,384.3	2,565.0	180.7	7.6%
Bureau of Vital Statistics	2,159.6	2,313.3	2,313.3	2,313.3	2,419.4	106.1	4.6%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,598.6	2,591.1	2,603.4	2,603.4	3,163.5	560.1	21.5%
Public Health Laboratories	4,247.5	4,475.9	4,475.9	4,475.9	4,717.0	241.1	5.4%
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
RDU Total:	51,019.7	55,115.7	55,167.6	55,167.6	60,987.5	5,819.9	10.5%
Senior and Disabilities Services							
Genl Relief/Temp Assisted Living	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	0.0	0.0%
Senior/Disabilities Svcs Admin	7,972.1	6,939.1	6,942.0	6,942.0	9,109.5	2,167.5	31.2%
Senior Community Based Grants	7,211.0	6,516.8	6,516.8	6,669.8	6,669.8	0.0	0.0%
Senior/Disabilities Medicaid Svc	133,514.1	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,687.4	13,661.1	13,661.1	13,508.1	13,508.1	0.0	0.0%
Commission on Aging	93.3	77.7	77.7	77.7	77.7	0.0	0.0%
Governor's Cncl/Disabilities	611.8	297.0	297.0	297.0	297.0	0.0	0.0%
RDU Total:	170,067.5	35,595.4	35,598.3	35,598.3	37,765.8	2,167.5	6.1%
Departmental Support Services							
Public Affairs	491.9	340.1	340.1	340.1	351.0	10.9	3.2%

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Departmental Support Services							
Quality Assurance and Audit	349.9	617.4	617.4	617.4	626.1	8.7	1.4%
Commissioner's Office	753.2	853.3	1,194.2	1,194.2	1,233.1	38.9	3.3%
Assessment and Planning	21.4	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,397.7	5,968.7	5,974.8	5,974.8	6,261.1	286.3	4.8%
Hearings and Appeals	467.7	596.4	600.8	600.8	616.1	15.3	2.5%
Facilities Management	88.4	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	9,914.8	7,733.0	7,736.1	7,736.1	8,451.7	715.6	9.3%
HSS State Facilities Rent	4,285.4	4,406.2	4,488.0	4,488.0	4,406.2	-81.8	-1.8%
RDU Total:	20,770.4	20,640.1	21,076.4	21,076.4	22,070.3	993.9	4.7%
Human Services Community Matching Grant							
Human Svcs Comm Matching Gr:	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
RDU Total:	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	597.3	675.3	676.9	676.9	680.4	3.5	0.5%
RDU Total:	597.3	675.3	676.9	676.9	680.4	3.5	0.5%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	0.0	59,444.0	59,444.0	59,444.0	65,308.0	5,864.0	9.9%
Children's Medicaid Services	0.0	5,396.5	5,396.5	5,396.5	5,584.0	187.5	3.5%
Adult Prev Dental Medicaid Svcs	0.0	2,673.2	2,981.7	2,981.7	3,038.4	56.7	1.9%
Health Care Medicaid Services	0.0	223,385.2	223,385.2	223,385.2	256,882.9	33,497.7	15.0%

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Medicaid Services

Senior/Disabilities Medicaid Svc	0.0	149,504.3	149,998.9	149,998.9	178,564.0	28,565.1	19.0%
RDU Total:	0.0	440,403.2	441,206.3	441,206.3	509,377.3	68,171.0	15.5%
Unrestricted General (UGF):	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
Designated General (DGF):	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	929,088.7	997,040.0	999,246.5	999,246.5	1,084,495.8	85,249.3	8.5%