

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	FY2009 Management Plan vs FY2010 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manager	885.6	963.7	963.7	853.9	1,431.1	577.2	67.6%
Pioneer Homes	29,386.4	30,669.7	31,690.1	31,799.9	31,406.3	-393.6	-1.2%
RDU Total:	30,272.0	31,633.4	32,653.8	32,653.8	32,837.4	183.6	0.6%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	1,292.8	1,352.3	59.5	4.6%
Alcohol Safety Action Program	626.3	1,030.8	1,030.8	1,230.8	1,894.9	664.1	54.0%
Behavioral Hlth Medicaid Svcs	53,347.5	76,280.3	71,280.3	71,075.8	69,693.8	-1,382.0	-1.9%
Behavioral Health Grants	2,689.4	9,114.0	9,114.0	9,114.0	13,608.2	4,494.2	49.3%
Behavioral Health Administration	3,044.8	5,363.0	5,363.0	5,668.8	4,451.7	-1,217.1	-21.5%
CAPI Grants	1,622.8	1,938.0	1,938.0	1,938.0	2,027.1	89.1	4.6%
Rural Services/Suicide Prevent'n	270.6	414.3	414.3	414.3	434.8	20.5	4.9%
Psychiatric Emergency Svcs	4,938.1	9,607.4	9,607.4	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	550.0	4.4%
Designated Eval & Treatment	1,285.9	1,761.9	1,761.9	1,781.9	2,731.9	950.0	53.3%
Svcs/Severely Emotion Dst Yth	6,897.5	9,500.2	9,500.2	9,445.2	11,645.2	2,200.0	23.3%
Alaska Psychiatric Institute	7,232.9	6,002.0	6,063.0	6,063.0	6,496.3	433.3	7.1%
API Advisory Board	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Suicide Prevention Council	0.0	129.1	129.1	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	6,871.6	5.3%
Children's Services							
Children's Medicaid Services	5,709.4	7,926.2	7,926.2	7,926.2	7,909.3	-16.9	-0.2%
Children's Services Management	3,096.8	2,473.0	2,473.0	2,473.0	2,742.4	269.4	10.9%
Children's Services Training	426.5	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	5,154.9	21.5%
Family Preservation	1,335.1	4,075.0	4,075.0	4,075.0	6,698.8	2,623.8	64.4%
Foster Care Base Rate	6,436.1	11,190.4	11,190.4	11,190.4	11,190.4	0.0	0.0%

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Children's Services							
Foster Care Augmented Rate	955.4	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	0.0	0.0%
Subsidized Adoptions/Guardians	9,439.9	10,192.3	10,192.3	10,192.3	12,153.1	1,960.8	19.2%
Residential Child Care	4,352.5	4,645.6	4,645.6	4,645.6	4,800.2	154.6	3.3%
Infant Learning Program Grants	5,034.2	5,156.0	5,156.0	5,156.0	7,182.3	2,026.3	39.3%
Child Protection Legal Svcs	227.5	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	12,172.9	16.0%
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	725.0	38.6%
RDU Total:	1,045.4	1,877.0	1,877.0	1,877.0	2,602.0	725.0	38.6%
Health Care Services							
Medicaid Services	219,902.9	249,786.1	231,744.1	231,744.1	229,212.5	-2,531.6	-1.1%
Catastrophic & Chronic Illness	1,081.4	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	100.0%
Medical Assistance Admin.	8,823.7	8,759.4	8,759.4	8,710.6	9,903.4	1,192.8	13.7%
Rate Review	0.0	709.7	709.7	758.5	805.4	46.9	6.2%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	153.7	153.7	100.0%
RDU Total:	229,808.0	260,726.2	242,684.2	242,684.2	241,752.7	-931.5	-0.4%
Juvenile Justice							
McLaughlin Youth Center	14,287.0	16,544.7	16,552.6	16,102.6	16,627.9	525.3	3.3%
Mat-Su Youth Facility	1,909.7	1,982.7	1,983.4	1,930.2	1,974.6	44.4	2.3%
Kenai Peninsula Youth Facility	1,645.5	1,641.5	1,642.1	1,599.2	1,635.7	36.5	2.3%
Fairbanks Youth Facility	3,851.6	3,881.5	3,882.3	4,011.6	4,367.8	356.2	8.9%
Bethel Youth Facility	3,068.6	3,258.5	3,259.3	3,330.2	3,508.3	178.1	5.3%
Nome Youth Facility	2,124.4	2,158.2	2,158.9	2,228.5	2,381.7	153.2	6.9%
Johnson Youth Center	3,040.5	3,099.5	3,100.1	3,192.1	3,340.8	148.7	4.7%

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Juvenile Justice							
Ketchikan Regional Yth Facility	1,320.2	1,481.5	1,482.0	1,507.3	1,544.0	36.7	2.4%
Probation Services	10,851.2	11,669.4	12,058.7	12,217.7	12,560.0	342.3	2.8%
Delinquency Prevention	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	272.1	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	1,821.4	3.9%
Public Assistance							
ATAP	16,282.2	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	-496.0	-1.0%
Child Care Benefits	7,126.6	8,599.2	8,599.2	8,906.5	12,224.3	3,317.8	37.3%
General Relief Assistance	17,207.2	1,355.4	2,793.9	2,993.9	1,555.4	-1,438.5	-48.0%
Tribal Assistance Programs	12,183.0	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	-486.0	-2.4%
PFD Hold Harmless	0.0	0.0	400.0	400.0	0.0	-400.0	-100.0%
Energy Assistance Program	0.0	0.0	10,000.0	10,000.0	5,003.6	-4,996.4	-50.0%
Public Assistance Admin	12.2	1,275.6	1,275.6	1,342.0	1,460.4	118.4	8.8%
Public Assistance Field Svcs	15,294.7	16,419.9	16,419.9	16,382.4	16,808.9	426.5	2.6%
Fraud Investigation	800.3	791.3	791.3	791.3	812.1	20.8	2.6%
Quality Control	795.6	926.6	926.6	890.4	913.7	23.3	2.6%
Work Services	2,454.9	3,000.2	3,000.2	2,865.6	2,873.2	7.6	0.3%
Women, Infants and Children	48.8	9.7	9.7	9.7	398.9	389.2	4012.4%
RDU Total:	120,814.0	133,795.6	145,634.1	145,634.1	142,120.8	-3,513.3	-2.4%
Public Health							
Injury Prev/EMS	0.0	1,002.4	1,002.4	1,002.4	1,083.8	81.4	8.1%
Nursing	11,420.2	12,791.1	12,877.7	12,877.7	13,153.0	275.3	2.1%
Women, Children and Family He:	1,153.8	1,448.9	1,448.9	1,448.9	1,991.1	542.2	37.4%
Public Health Admin Svcs	0.0	505.8	505.8	505.8	1,229.9	724.1	143.2%

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Public Health							
Certification and Licensing	1,322.0	1,315.7	1,315.7	1,315.7	1,140.0	-175.7	-13.4%
Health Planning & Infrastructure	0.0	402.7	402.7	402.7	0.0	-402.7	-100.0%
Chronic Disease Prev/Hlth Prom	706.6	588.5	588.5	588.5	2,199.8	1,611.3	273.8%
Epidemiology	1,690.4	2,191.9	2,191.9	2,191.9	2,216.2	24.3	1.1%
Bureau of Vital Statistics	0.0	87.6	87.6	87.6	89.0	1.4	1.6%
Community Health/EMS Services	1,164.1	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	-826.9	-18.7%
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,062.1	2,062.1	2,329.5	267.4	13.0%
State Medical Examiner	1,840.1	2,042.6	2,042.6	2,042.6	2,223.4	180.8	8.9%
Public Health Laboratories	3,883.4	3,904.4	3,905.9	3,905.9	4,315.3	409.4	10.5%
RDU Total:	26,931.4	32,758.3	32,846.4	32,846.4	35,558.7	2,712.3	8.3%
Senior and Disabilities Services							
Genl Relief/Temp Assisted Living	0.0	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	14,340.9	9.1%
Senior/Disabilities Svcs Admin	5,391.9	5,108.0	5,108.0	5,108.0	5,510.4	402.4	7.9%
Protection and Comm Svcs	6,218.7	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	0.0	0.0%
Senior Residential Services	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	0.0	0.0%
RDU Total:	152,544.9	186,601.4	186,601.4	186,601.4	201,344.7	14,743.3	7.9%
Departmental Support Services							
Public Affairs	0.0	380.8	380.8	438.8	467.5	28.7	6.5%
Quality Assurance and Audit	0.0	570.7	570.7	570.7	597.7	27.0	4.7%
Unallocated Reduction	0.0	-23,000.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	594.5	495.4	495.4	544.4	623.6	79.2	14.5%
Office of Program Review	1,386.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Departmental Support Services							
Rate Review	638.9	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%
Ofc/Faith Based&Comm Initiative	697.1	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	0.0	0.0%
Administrative Support Svcs	3,878.6	6,704.4	6,704.4	6,704.4	4,212.1	-2,492.3	-37.2%
Hearings and Appeals	305.8	628.7	628.7	579.7	590.2	10.5	1.8%
Facilities Management	21.2	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	147.8	2.4%
HSS State Facilities Rent	4,253.4	4,315.3	4,581.9	4,581.9	4,315.3	-266.6	-5.8%
RDU Total:	20,652.1	-3,564.8	19,701.8	19,701.8	17,236.1	-2,465.7	-12.5%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	400.9	440.7	440.7	440.7	452.6	11.9	2.7%
Commission on Aging	64.5	79.0	79.0	79.0	79.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Suicide Prevention Council	107.3	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	511.9	98.5%
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	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	0.0	506.7	671.1	671.1	673.6	2.5	0.4%
RDU Total:	0.0	506.7	671.1	671.1	673.6	2.5	0.4%
General Funds:	783,199.8	903,387.5	917,186.4	917,186.4	950,020.4	32,834.0	3.6%
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:	783,199.8	903,387.5	917,186.4	917,186.4	950,020.4	32,834.0	3.6%