

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	917.7	1,028.3	1,028.3	918.5	1,497.6	579.1	63.0%
Pioneer Homes	51,057.9	53,858.2	54,893.9	55,003.7	55,555.7	552.0	1.0%
RDU Total:	51,975.6	54,886.5	55,922.2	55,922.2	57,053.3	1,131.1	2.0%
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	2,430.7	3,565.1	3,565.1	3,755.1	4,126.6	371.5	9.9%
Behavioral Hlth Medicaid Svcs	126,339.0	182,868.8	172,868.8	172,459.8	154,512.3	-17,947.5	-10.4%
Behavioral Health Grants	27,140.8	28,492.9	28,492.9	28,492.9	33,158.2	4,665.3	16.4%
Behavioral Health Administration	5,778.0	12,491.4	12,491.4	13,011.7	11,501.5	-1,510.2	-11.6%
CAPPI Grants	2,549.2	2,873.3	2,873.3	2,873.3	2,962.4	89.1	3.1%
Rural Services/Suicide Prevent'n	2,137.8	2,401.1	2,401.1	2,401.1	2,921.6	520.5	21.7%
Psychiatric Emergency Svcs	5,182.8	9,607.4	9,607.4	9,387.4	9,387.4	0.0	0.0%
Svcs/Seriously Mentally Ill	10,260.8	14,658.2	14,658.2	14,658.2	15,408.2	750.0	5.1%
Designated Eval & Treatment	1,285.9	1,761.9	1,761.9	1,781.9	3,031.9	1,250.0	70.1%
Svcs/Severely Emotion Dst Yth	8,819.5	11,367.9	11,367.9	11,312.9	13,462.9	2,150.0	19.0%
Alaska Psychiatric Institute	26,997.5	24,289.7	24,357.1	24,357.1	26,035.4	1,678.3	6.9%
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:	220,214.8	295,799.6	285,867.0	285,867.0	277,953.5	-7,913.5	-2.8%
Children's Services							
Children's Medicaid Services	11,823.3	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
Children's Services Management	5,051.4	8,478.4	8,478.4	8,478.4	7,311.9	-1,166.5	-13.8%
Children's Services Training	821.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0%
Front Line Social Workers	37,147.3	40,717.6	40,717.6	40,717.6	42,109.8	1,392.2	3.4%
Family Preservation	8,042.3	12,289.9	12,289.9	12,289.9	12,778.8	488.9	4.0%
Foster Care Base Rate	10,119.4	17,396.0	17,396.0	17,246.0	17,246.0	0.0	0.0%

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Children's Services							
Foster Care Augmented Rate	1,396.7	2,126.1	2,126.1	2,276.1	2,276.1	0.0	0.0%
Foster Care Special Need	5,488.1	6,163.3	6,163.3	6,163.3	6,163.3	0.0	0.0%
Subsidized Adoptions/Guardians	20,440.3	21,539.1	21,539.1	21,539.1	24,541.3	3,002.2	13.9%
Residential Child Care	4,625.1	5,152.9	5,152.9	5,152.9	5,057.5	-95.4	-1.9%
Infant Learning Program Grants	7,793.7	8,703.3	8,703.3	8,703.3	10,457.4	1,754.1	20.2%
Children's Trust Programs	868.6	1,219.7	1,219.7	1,219.7	589.7	-630.0	-51.7%
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	113,845.3	141,756.8	141,756.8	141,756.8	146,502.3	4,745.5	3.3%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	4,640.5	10,108.8	10,108.8	10,108.8	6,133.8	-3,975.0	-39.3%
RDU Total:	4,640.5	10,108.8	10,108.8	10,108.8	6,133.8	-3,975.0	-39.3%
Health Care Services							
Medicaid Services	591,387.5	713,963.1	677,877.1	677,227.1	662,336.3	-14,890.8	-2.2%
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	1,546.8	1,546.8	100.0%
Medical Assistance Admin.	28,216.3	31,466.9	31,466.9	32,019.3	34,376.2	2,356.9	7.4%
Rate Review	0.0	1,492.9	1,492.9	1,590.5	1,739.1	148.6	9.3%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	3,786.5	3,786.5	100.0%
RDU Total:	620,685.2	748,393.9	712,307.9	712,307.9	705,255.9	-7,052.0	-1.0%
Juvenile Justice							
McLaughlin Youth Center	14,757.1	17,133.2	17,141.1	16,691.1	17,200.1	509.0	3.0%
Mat-Su Youth Facility	1,943.4	2,018.2	2,018.9	1,965.7	2,010.1	44.4	2.3%
Kenai Peninsula Youth Facility	1,666.5	1,677.5	1,678.1	1,635.2	1,671.7	36.5	2.2%
Fairbanks Youth Facility	3,968.9	4,028.3	4,029.1	4,158.4	4,516.2	357.8	8.6%
Bethel Youth Facility	3,105.1	3,309.8	3,310.6	3,381.5	3,559.6	178.1	5.3%
Nome Youth Facility	2,124.8	2,160.2	2,160.9	2,230.5	2,383.7	153.2	6.9%

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Juvenile Justice							
Johnson Youth Center	3,108.6	3,178.6	3,179.2	3,320.8	3,471.1	150.3	4.5%
Ketchikan Regional Yth Facility	1,358.2	1,542.2	1,542.7	1,568.0	1,610.5	42.5	2.7%
Probation Services	12,106.8	12,545.3	12,934.6	13,044.0	13,286.3	242.3	1.9%
Delinquency Prevention	1,228.8	1,764.8	1,764.8	1,764.8	1,764.8	0.0	0.0%
Youth Courts	493.9	848.0	848.0	848.0	848.0	0.0	0.0%
RDU Total:	45,862.1	50,206.1	50,608.0	50,608.0	52,322.1	1,714.1	3.4%
Public Assistance							
ATAP	24,371.1	30,131.8	30,131.8	26,631.8	26,631.8	0.0	0.0%
Adult Public Assistance	53,489.6	57,231.4	57,231.4	56,866.0	56,370.0	-496.0	-0.9%
Child Care Benefits	37,576.4	47,982.4	47,982.4	48,334.5	51,729.1	3,394.6	7.0%
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	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0	0.0%
Senior Benefits Payment Prograr	0.0	20,345.4	20,345.4	20,345.4	19,859.4	-486.0	-2.4%
PFD Hold Harmless	12,864.8	13,584.7	13,984.7	13,984.7	13,584.7	-400.0	-2.9%
Energy Assistance Program	11,677.8	9,821.9	19,821.9	22,321.9	17,346.2	-4,975.7	-22.3%
Public Assistance Admin	2,258.0	3,667.9	3,667.9	3,804.6	4,279.8	475.2	12.5%
Public Assistance Field Svcs	32,773.7	35,565.0	35,565.0	35,448.6	36,309.4	860.8	2.4%
Fraud Investigation	1,641.6	1,794.6	1,794.6	1,794.6	1,838.9	44.3	2.5%
Quality Control	1,611.6	1,903.8	1,903.8	1,831.4	1,878.1	46.7	2.5%
Work Services	13,811.5	16,132.7	16,132.7	15,998.1	16,040.8	42.7	0.3%
Women, Infants and Children	27,235.7	27,173.1	27,173.1	28,173.1	28,598.5	425.4	1.5%
RDU Total:	249,264.0	280,062.8	291,901.3	291,901.3	289,394.8	-2,506.5	-0.9%
Public Health							
Injury Prev/EMS	0.0	6,458.1	6,458.1	6,458.1	4,096.5	-2,361.6	-36.6%
Nursing	22,848.5	25,039.1	25,125.8	25,125.8	25,708.9	583.1	2.3%
Women, Children and Family Hea	7,551.3	9,661.4	9,661.4	9,661.4	10,179.3	517.9	5.4%

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Public Health							
Public Health Admin Svcs	2,620.8	2,902.3	2,902.3	2,902.3	3,787.9	885.6	30.5%
Preparedness Program	0.0	0.0	0.0	0.0	4,500.8	4,500.8	100.0%
Certification and Licensing	5,331.5	6,756.2	6,756.2	6,655.2	5,404.7	-1,250.5	-18.8%
Health Planning & Infrastructure	0.0	3,957.2	3,957.2	3,957.2	0.0	-3,957.2	-100.0%
Chronic Disease Prev/Hlth Prom	5,154.3	7,224.5	7,224.5	7,224.5	9,086.3	1,861.8	25.8%
Epidemiology	10,498.3	11,499.7	11,499.7	11,499.7	10,799.0	-700.7	-6.1%
Bureau of Vital Statistics	2,336.3	2,545.9	2,545.9	2,545.9	2,679.2	133.3	5.2%
Community Health/EMS Services	7,028.1	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	1,854.9	2,052.6	2,052.6	2,052.6	2,244.4	191.8	9.3%
Public Health Laboratories	5,509.0	6,452.1	6,453.6	6,554.6	6,610.6	56.0	0.9%
Tobacco Prevention and Control	5,850.9	6,858.3	6,858.3	6,858.3	7,413.3	555.0	8.1%
RDU Total:	80,334.7	97,884.1	97,972.3	97,972.3	98,428.1	455.8	0.5%
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	289,597.4	346,139.6	346,139.6	346,139.6	367,581.3	21,441.7	6.2%
Senior/Disabilities Svcs Admin	11,391.9	12,436.1	12,436.1	12,436.1	13,388.8	952.7	7.7%
Protection and Comm Svcs	6,218.7	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grants	10,661.2	12,685.6	12,685.6	12,685.6	12,685.6	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	11,458.6	14,526.0	14,526.0	14,526.0	14,651.8	125.8	0.9%
RDU Total:	330,142.8	390,091.0	390,091.0	390,091.0	412,611.2	22,520.2	5.8%
Departmental Support Services							
Public Affairs	0.0	1,779.5	1,779.5	1,837.5	1,960.1	122.6	6.7%
Quality Assurance and Audit	0.0	1,139.2	1,139.2	1,129.2	1,174.6	45.4	4.0%

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Departmental Support Services							
Unallocated Reduction	0.0	-46,000.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,355.2	1,817.6	1,817.6	1,889.6	2,252.8	363.2	19.2%
Office of Program Review	2,279.5	0.0	0.0	0.0	0.0	0.0	0.0%
Rate Review	1,190.2	0.0	0.0	0.0	0.0	0.0	0.0%
Health Planning & Infrastructure	2,404.7	0.0	0.0	0.0	0.0	0.0	0.0%
Ofc/Faith Based&Comm Initiative	891.4	0.0	0.0	0.0	0.0	0.0	0.0%
Assessment and Planning	149.4	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	13,464.8	16,147.7	16,147.7	16,147.7	10,008.2	-6,139.5	-38.0%
Hearings and Appeals	509.6	812.4	812.4	750.4	764.2	13.8	1.8%
Medicaid School Based Admin C	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Facilities Management	892.9	1,195.4	1,195.4	1,195.4	1,242.8	47.4	4.0%
Information Technology Services	14,628.1	15,281.3	15,281.3	15,223.3	15,573.7	350.4	2.3%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,709.1	4,820.2	5,086.8	5,086.8	4,820.2	-266.6	-5.2%
RDU Total:	50,247.3	8,067.0	54,333.6	54,333.6	48,870.3	-5,463.3	-10.1%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	809.7	991.6	991.6	991.6	1,023.8	32.2	3.2%
Commission on Aging	431.8	549.4	549.4	549.4	481.5	-67.9	-12.4%
Governor's Cncl/Disabilities	2,066.3	2,673.8	2,673.8	2,673.8	3,121.0	447.2	16.7%
Pioneers Homes Advisory Board	3.4	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	107.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,418.5	4,228.5	4,228.5	4,228.5	4,640.0	411.5	9.7%
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	519.1	683.5	683.5	686.0	2.5	0.4%
RDU Total:	0.0	519.1	683.5	683.5	686.0	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:	838,332.5	1,008,259.0	1,008,215.0	1,008,215.0	987,422.6	-20,792.4	-2.1%
Other Funds:	150,583.8	171,843.0	171,864.8	171,864.8	163,893.6	-7,971.2	-4.6%
Total Funds:	1,772,116.1	2,083,489.5	2,097,266.2	2,097,266.2	2,101,336.6	4,070.4	0.2%
Permanent Full Time:	3,300	3,437	3,437	3,436	3,465	29	0.8%
Permanent Part Time:	106	98	98	98	95	-3	-3.1%
Non Permanent:	205	136	138	116	111	-5	-4.3%
Total Positions:	3,611	3,671	3,673	3,650	3,671	21	0.6%