

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Managerr	683.0	724.7	733.6	733.6	785.0	785.0	0.0	0.0%
Pioneer Homes	36,330.2	37,153.9	37,189.7	37,189.7	41,738.2	41,476.9	-261.3	-0.6%
RDU Total:	37,013.2	37,878.6	37,923.3	37,923.3	42,523.2	42,261.9	-261.3	-0.6%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	0.0	596.0	596.0	596.0	1,096.0	1,096.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	51,735.1	58,672.1	58,672.1	58,672.1	62,787.4	62,787.4	0.0	0.0%
Alcohol Safety Action Program	536.7	225.8	225.8	180.9	180.9	180.9	0.0	0.0%
Behavioral Health Grants	14,117.7	15,107.6	15,107.6	15,008.9	17,308.9	17,308.9	0.0	0.0%
Behavioral Health Administration	4,393.7	3,014.3	3,025.6	3,169.2	3,858.3	3,858.3	0.0	0.0%
CAPI Grants	696.8	1,229.7	1,229.7	1,229.7	6,779.7	6,779.7	0.0	0.0%
Rural Services/Suicide Prevent'n	2,354.5	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	5,628.2	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
Svcs/Seriously Mentally Ill	7,969.6	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0%
Designated Eval & Treatment	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	3,357.3	4,618.2	4,618.2	4,618.2	6,738.2	6,738.2	0.0	0.0%
Alaska Psychiatric Institute	5,450.5	6,154.1	6,283.3	6,283.3	8,150.9	8,150.9	0.0	0.0%
RDU Total:	97,991.8	107,679.3	107,819.8	107,819.8	124,961.8	124,961.8	0.0	0.0%
Children's Services								
Children's Medicaid Services	3,878.6	4,322.3	4,322.3	4,322.3	7,080.6	7,080.6	0.0	0.0%
Children's Services Management	1,154.1	987.6	1,139.0	1,139.0	1,655.9	1,655.9	0.0	0.0%
Children's Services Training	473.1	639.5	639.5	639.5	639.5	639.5	0.0	0.0%
Front Line Social Workers	12,091.9	17,898.2	18,005.7	18,005.7	19,065.0	21,666.8	2,601.8	13.6%
Family Preservation	1,201.7	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0%
Foster Care Base Rate	7,031.4	6,812.0	6,812.0	6,812.0	6,812.0	7,825.0	1,013.0	14.9%
Foster Care Augmented Rate	917.7	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0%

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Children's Services								
Foster Care Special Need	3,624.8	2,460.3	2,460.3	2,460.3	2,460.3	2,460.3	0.0	0.0%
Subsidized Adoptions/Guardians	11,844.7	10,045.9	10,045.9	10,045.9	10,278.0	10,415.4	137.4	1.3%
Residential Child Care	5,001.9	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0%
Infant Learning Program Grants	4,646.8	4,833.3	4,833.3	4,833.3	4,842.9	4,842.9	0.0	0.0%
Children's Trust Programs	248.6	397.9	397.9	397.9	399.7	399.7	0.0	0.0%
Women, Infants and Children	80.1	8.4	8.4	8.4	9.0	9.0	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	52,422.9	56,873.4	57,132.3	57,132.3	61,710.9	65,463.1	3,752.2	6.1%
Health Care Services								
Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Purchasing Group	4,272.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	115,806.8	116,267.6	116,267.6	116,181.9	191,210.3	200,110.6	8,900.3	4.7%
Medical Assistance Admin.	1,708.9	8,458.5	8,462.3	8,548.0	8,210.1	8,210.1	0.0	0.0%
Women's and Adolescents Servic	537.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	124,023.9	126,197.1	126,200.9	126,200.9	200,891.4	209,791.7	8,900.3	4.4%
Juvenile Justice								
McLaughlin Youth Center	11,503.4	12,398.6	12,398.6	12,212.8	13,003.0	13,003.0	0.0	0.0%
Mat-Su Youth Facility	1,560.2	1,587.3	1,587.3	1,642.6	1,733.3	1,733.3	0.0	0.0%
Kenai Peninsula Youth Facility	1,256.9	1,419.6	1,419.6	1,401.1	1,475.8	1,475.8	0.0	0.0%
Fairbanks Youth Facility	3,172.4	3,261.0	3,261.0	3,261.0	3,471.5	3,471.5	0.0	0.0%
Bethel Youth Facility	2,444.5	2,796.7	2,796.7	2,796.7	2,943.5	2,943.5	0.0	0.0%
Nome Youth Facility	1,115.8	1,779.0	1,779.0	1,742.2	1,842.9	1,842.9	0.0	0.0%
Johnson Youth Center	2,398.1	2,551.8	2,551.8	2,551.8	2,689.7	2,689.7	0.0	0.0%
Ketchikan Regional Yth Facility	1,109.3	1,182.6	1,182.6	1,182.6	1,245.6	1,245.6	0.0	0.0%

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Juvenile Justice								
Probation Services	8,392.7	9,290.9	9,298.3	9,484.1	11,125.2	11,125.2	0.0	0.0%
Youth Courts	253.6	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	33,206.9	36,547.0	36,554.4	36,554.4	39,810.0	39,810.0	0.0	0.0%
Public Assistance								
ATAP	24,333.2	23,611.2	17,855.4	17,855.4	17,855.4	17,855.4	0.0	0.0%
Adult Public Assistance	49,640.0	52,952.4	52,952.4	52,952.4	52,838.4	52,838.4	0.0	0.0%
Child Care Benefits	6,914.7	6,953.6	6,953.6	6,953.6	7,724.4	7,724.4	0.0	0.0%
General Relief Assistance	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	7,574.8	7,704.7	11,390.5	11,390.5	11,390.5	11,390.5	0.0	0.0%
PFD Hold Harmless	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Public Assistance Admin	1,180.4	781.1	784.7	784.7	914.1	914.1	0.0	0.0%
Public Assistance Field Svcs	12,489.1	14,917.1	14,917.1	14,917.1	15,728.9	15,728.9	0.0	0.0%
Fraud Investigation	678.0	712.2	712.2	712.2	748.9	748.9	0.0	0.0%
Quality Control	570.9	885.2	885.2	885.2	932.6	932.6	0.0	0.0%
Work Services	2,841.9	2,867.5	2,867.5	2,867.5	2,888.6	2,888.6	0.0	0.0%
RDU Total:	119,758.4	125,625.1	123,558.7	123,558.7	125,261.9	125,261.9	0.0	0.0%
Public Health								
Nursing	9,754.2	10,587.1	10,587.1	10,587.1	12,100.4	12,100.4	0.0	0.0%
Women, Children and Family Hez	0.0	1,805.3	1,805.3	1,805.3	1,903.9	1,903.9	0.0	0.0%
Public Health Admin Svcs	267.9	307.6	313.6	313.6	332.5	332.5	0.0	0.0%
Certification and Licensing	756.9	1,287.9	1,287.9	1,287.9	1,930.3	1,930.3	0.0	0.0%
Chronic Disease Prev/Hlth Promc	0.0	0.0	0.0	0.0	954.0	954.0	0.0	0.0%
Epidemiology	2,113.6	2,798.0	2,813.1	2,791.4	4,233.5	4,233.5	0.0	0.0%
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Bureau of Vital Statistics	1,469.0	1,802.9	1,802.9	1,802.9	1,889.0	1,889.0	0.0	0.0%

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Public Health								
Community Health/EMS Services	939.6	872.7	872.7	872.7	908.1	908.1	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	1,218.4	1,373.6	1,403.8	1,425.5	1,999.6	1,999.6	0.0	0.0%
Public Health Laboratories	2,957.3	2,905.6	2,905.6	2,905.6	4,082.6	4,082.6	0.0	0.0%
Tobacco Prevention and Control	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	5,045.3	0.0	0.0%
RDU Total:	26,013.7	31,959.3	32,010.6	32,010.6	39,052.5	39,052.5	0.0	0.0%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	2,932.4	3,442.8	3,450.1	4,150.1	4,735.6	4,735.6	0.0	0.0%
Protection and Comm Svcs	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
Nutrition, Transp & Support Svcs	777.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grants	0.0	4,531.9	4,531.9	4,531.9	4,531.9	4,531.9	0.0	0.0%
Senior/Disabilities Medicaid Svc	106,201.3	102,419.3	102,573.5	101,873.5	125,181.1	125,181.1	0.0	0.0%
Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,469.2	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
Home and Community Based Ca	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	124,270.9	121,995.0	122,156.5	122,156.5	146,049.6	146,049.6	0.0	0.0%
Departmental Support Services								
Commissioner's Office	130.5	162.4	204.7	204.7	238.1	238.1	0.0	0.0%
Office of Program Review	412.1	1,298.2	1,344.3	1,244.3	1,353.7	1,353.7	0.0	0.0%
Rate Review	383.6	493.6	497.8	497.8	527.3	527.3	0.0	0.0%
Health Planning & Systems Deve	10.8	149.3	149.3	249.3	261.1	261.1	0.0	0.0%
Assessment and Planning	84.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	3,636.3	5,330.8	5,341.8	5,439.3	8,569.8	8,569.8	0.0	0.0%
Audit	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	0.0	461.1	472.1	472.1	499.1	499.1	0.0	0.0%

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Departmental Support Services								
Facilities Management	0.0	96.9	96.9	96.9	98.9	98.9	0.0	0.0%
Information Technology Services	5,264.3	6,037.7	6,409.3	6,311.8	7,349.8	7,349.8	0.0	0.0%
HSS State Facilities Rent	3,713.5	3,713.5	3,713.5	3,713.5	4,556.2	4,556.2	0.0	0.0%
RDU Total:	13,685.2	17,868.5	18,354.7	18,354.7	23,579.0	23,579.0	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	3,000.0	0.0	0.0%
RDU Total:	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	3,000.0	0.0	0.0%
Boards and Commissions								
Alaska Mental Health Board	208.1	0.0	6.0	0.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	124.5	0.0	5.1	0.0	0.0	0.0	0.0	0.0%
Pioneers Homes Advisory Board	9.1	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Commission on Aging	36.8	73.2	79.0	79.0	100.5	100.5	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	380.8	380.8	391.9	428.1	428.1	0.0	0.0%
Suicide Prevention Council	89.9	120.4	123.0	123.0	125.7	125.7	0.0	0.0%
RDU Total:	468.4	588.1	607.6	607.6	668.0	668.0	0.0	0.0%
General Funds:	578,259.0	609,263.3	608,356.0	608,356.0	751,319.1	763,308.3	11,989.2	1.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	51,755.6	55,183.4	55,198.1	55,198.1	56,189.2	56,591.2	402.0	0.7%
Total Funds:	630,014.6	664,446.7	663,554.1	663,554.1	807,508.3	819,899.5	12,391.2	1.5%