

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2008 Governor Amended</b>	<b>FY2008 Governor vs FY2008 Governor Amended</b>	
<b>Alaska Longevity Bonus Programs</b>								
Longevity Bonus Grants	0.0	0.0	0.0	0.0	32,200.0	29,430.3	-2,769.7	-8.6%
Longevity Bonus Hold Harmless	0.0	0.0	0.0	0.0	1,159.2	1,509.6	350.4	30.2%
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,709.2</b>	<b>31,289.9</b>	<b>-2,419.3</b>	<b>-7.2%</b>
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Manage	545.4	785.0	849.6	849.6	936.4	936.4	0.0	0.0%
Pioneer Homes	25,248.9	27,921.5	28,053.1	28,053.1	33,351.6	33,346.6	-5.0	-0.0%
<b>RDU Total:</b>	<b>25,794.3</b>	<b>28,706.5</b>	<b>28,902.7</b>	<b>28,902.7</b>	<b>34,288.0</b>	<b>34,283.0</b>	<b>-5.0</b>	<b>-0.0%</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	646.8	596.0	596.0	596.0	1,292.8	1,292.8	0.0	0.0%
Alcohol Safety Action Program	198.6	0.0	0.0	290.8	390.4	390.4	0.0	0.0%
Behavioral Hlth Medicaid Svcs	54,552.7	61,154.3	61,154.3	61,154.3	65,883.9	64,347.1	-1,536.8	-2.3%
Behavioral Health Grants	2,628.5	0.0	0.0	0.0	0.0	4,003.2	4,003.2	100.0%
Behavioral Health Administrati	2,792.9	2,400.9	2,194.7	1,903.9	2,824.0	3,530.9	706.9	25.0%
CAPI Grants	1,318.9	1,779.7	1,779.7	1,779.7	1,779.7	1,779.7	0.0	0.0%
Rural Services/Suicide Prevent'n	232.5	414.3	414.3	414.3	414.3	414.3	0.0	0.0%
Psychiatric Emergency Svcs	6,141.8	6,103.4	6,103.4	6,103.4	6,103.4	6,803.4	700.0	11.5%
Svcs/Seriously Mentally Ill	7,807.2	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0%
Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	2,948.6	5,353.2	5,353.2	5,353.2	8,937.2	8,937.2	0.0	0.0%
Alaska Psychiatric Institute	7,398.5	7,443.9	7,359.9	7,359.9	10,124.3	10,059.2	-65.1	-0.6%
<b>RDU Total:</b>	<b>88,788.9</b>	<b>94,802.7</b>	<b>94,512.5</b>	<b>94,512.5</b>	<b>107,307.0</b>	<b>111,115.2</b>	<b>3,808.2</b>	<b>3.5%</b>
<b>Children's Services</b>								
Children's Medicaid Services	3,819.9	7,080.6	7,080.6	7,080.6	7,080.6	7,570.6	490.0	6.9%
Children's Services Managemer	2,368.0	1,492.2	1,545.5	1,545.5	2,349.6	2,314.6	-35.0	-1.5%

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2008 Governor Amended</b>	<b>FY2008 Governor vs FY2008 Governor Amended</b>	
<b>Children's Services</b>								
Children's Services Training	821.1	419.1	419.1	419.1	642.7	642.7	0.0	0.0%
Front Line Social Workers	17,593.0	20,394.8	20,300.7	20,300.7	25,559.6	24,980.1	-579.5	-2.3%
Family Preservation	1,423.1	1,732.7	1,732.7	1,732.7	2,382.7	2,300.7	-82.0	-3.4%
Foster Care Base Rate	5,788.3	5,575.8	5,575.8	5,575.8	5,575.8	5,575.8	0.0	0.0%
Foster Care Augmented Rate	819.4	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0%
Foster Care Special Need	4,111.0	2,460.3	2,460.3	2,460.3	2,801.3	2,301.3	-500.0	-17.8%
Subsidized Adoptions/Guardians	8,131.8	10,114.6	10,114.6	10,114.6	10,114.6	9,964.8	-149.8	-1.5%
Residential Child Care	5,384.4	4,777.9	4,777.9	4,777.9	4,883.4	4,633.4	-250.0	-5.1%
Infant Learning Program Grants	4,956.6	4,842.9	4,842.9	4,842.9	4,902.4	5,202.4	300.0	6.1%
Women, Infants and Children	80.1	9.0	9.0	9.0	34.1	34.1	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
<b>RDU Total:</b>	<b>55,524.2</b>	<b>60,857.3</b>	<b>60,816.5</b>	<b>60,816.5</b>	<b>68,284.2</b>	<b>67,477.9</b>	<b>-806.3</b>	<b>-1.2%</b>
<b>Health Care Services</b>								
Medicaid Services	175,348.5	192,240.8	191,080.7	191,080.7	219,082.5	223,203.0	4,120.5	1.9%
Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	7,932.9	8,210.1	8,314.0	8,314.0	8,536.4	8,533.9	-2.5	-0.0%
<b>RDU Total:</b>	<b>184,802.4</b>	<b>201,921.9</b>	<b>200,865.7</b>	<b>200,865.7</b>	<b>229,089.9</b>	<b>233,207.9</b>	<b>4,118.0</b>	<b>1.8%</b>
<b>Adult Preventative Dental Medicaid Svcs</b>								
Adult Prev Dental Medicaid Svcs	0.0	0.0	219.7	219.7	1,309.2	1,543.1	233.9	17.9%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>219.7</b>	<b>219.7</b>	<b>1,309.2</b>	<b>1,543.1</b>	<b>233.9</b>	<b>17.9%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	12,321.8	13,170.4	13,170.4	13,133.2	14,540.6	14,906.6	366.0	2.5%
Mat-Su Youth Facility	1,636.5	1,729.8	1,729.8	1,758.8	1,992.0	1,992.0	0.0	0.0%
Kenai Peninsula Youth Facility	1,411.9	1,471.8	1,471.8	1,479.1	1,681.8	1,681.8	0.0	0.0%
Fairbanks Youth Facility	3,433.7	3,457.5	3,457.5	3,476.7	3,874.5	3,874.5	0.0	0.0%

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2008 Governor Amended</b>	<b>FY2008 Governor vs FY2008 Governor Amended</b>	
<b>Juvenile Justice</b>								
Bethel Youth Facility	2,678.6	2,931.2	2,931.2	2,978.7	3,325.7	3,249.5	-76.2	-2.3%
Nome Youth Facility	1,653.9	1,840.8	1,840.8	1,885.4	2,152.7	2,152.7	0.0	0.0%
Johnson Youth Center	2,561.0	2,679.8	2,679.8	2,696.1	3,012.1	3,068.5	56.4	1.9%
Ketchikan Regional Yth Facility	1,179.4	1,243.0	1,243.0	1,224.4	1,377.4	1,433.8	56.4	4.1%
Probation Services	9,892.3	11,084.0	11,209.4	11,101.3	12,237.3	11,508.2	-729.1	-6.0%
Youth Courts	279.2	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
<b>RDU Total:</b>	<b>37,048.3</b>	<b>39,887.8</b>	<b>40,013.2</b>	<b>40,013.2</b>	<b>44,473.6</b>	<b>44,147.1</b>	<b>-326.5</b>	<b>-0.7%</b>
<b>Public Assistance</b>								
ATAP	17,829.6	17,855.4	17,855.4	17,157.9	17,157.9	16,845.9	-312.0	-1.8%
Adult Public Assistance	52,295.2	52,838.4	52,838.4	52,838.4	52,838.4	52,138.4	-700.0	-1.3%
Child Care Benefits	6,382.8	6,974.4	6,974.4	6,974.4	8,568.1	7,268.5	-1,299.6	-15.2%
General Relief Assistance	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	10,068.3	11,390.5	11,390.5	12,088.0	12,088.0	12,088.0	0.0	0.0%
Senior Care	0.0	10,636.5	10,636.5	10,636.5	10,671.0	7,971.0	-2,700.0	-25.3%
Public Assistance Admin	1,017.8	865.9	936.7	973.0	1,070.6	1,070.6	0.0	0.0%
Public Assistance Field Svcs	14,016.9	15,728.9	15,754.7	15,594.8	17,533.1	17,183.1	-350.0	-2.0%
Fraud Investigation	658.7	748.9	748.9	748.9	831.0	831.0	0.0	0.0%
Quality Control	706.8	932.6	932.6	904.0	853.2	853.2	0.0	0.0%
Work Services	2,393.6	2,888.6	2,888.6	3,040.8	3,228.7	3,228.7	0.0	0.0%
<b>RDU Total:</b>	<b>106,630.8</b>	<b>122,215.5</b>	<b>122,312.1</b>	<b>122,312.1</b>	<b>126,195.4</b>	<b>120,833.8</b>	<b>-5,361.6</b>	<b>-4.2%</b>
<b>Public Health</b>								
Nursing	10,225.4	11,291.0	11,303.8	11,303.8	13,904.1	13,834.7	-69.4	-0.5%
Women, Children and Family He	906.3	887.5	894.7	894.7	1,006.5	1,006.5	0.0	0.0%
Public Health Admin Svcs	313.6	332.5	400.6	400.6	324.9	324.9	0.0	0.0%
Certification and Licensing	888.8	1,149.6	1,139.6	1,139.6	1,280.4	1,480.4	200.0	15.6%

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2008 Governor Amended</b>	<b>FY2008 Governor vs FY2008 Governor Amended</b>	
<b>Public Health</b>								
Chronic Disease Prev/Hlth Prorr	0.0	526.7	512.3	512.3	562.5	0.0	-562.5	-100.0%
Epidemiology	2,091.6	2,783.5	2,736.2	2,736.2	2,899.0	3,080.0	181.0	6.2%
Bureau of Vital Statistics	71.1	170.2	84.1	84.1	266.6	266.6	0.0	0.0%
Community Health/EMS Services	1,038.3	947.6	947.6	947.6	1,051.0	1,051.0	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%
Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,443.6	1,977.9	1,977.9	1,977.9	2,176.9	2,176.9	0.0	0.0%
Public Health Laboratories	3,008.5	3,485.8	3,497.6	3,497.6	3,880.9	3,751.3	-129.6	-3.3%
<b>RDU Total:</b>	<b>23,660.5</b>	<b>27,577.6</b>	<b>27,519.7</b>	<b>27,519.7</b>	<b>31,378.1</b>	<b>30,997.6</b>	<b>-380.5</b>	<b>-1.2%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Medicaid Svc	114,927.1	128,026.9	127,991.6	127,991.6	136,916.3	137,966.5	1,050.2	0.8%
Senior/Disabilities Svcs Admin	3,724.0	4,735.6	4,741.8	4,741.8	5,323.0	5,010.0	-313.0	-5.9%
Protection and Comm Svcs	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	3,588.7	500.0	16.2%
Senior Community Based Grants	5,414.4	4,656.9	4,656.9	4,656.9	4,656.9	4,781.9	125.0	2.7%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,157.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
<b>RDU Total:</b>	<b>136,178.1</b>	<b>149,020.4</b>	<b>148,991.3</b>	<b>148,991.3</b>	<b>158,497.2</b>	<b>159,859.4</b>	<b>1,362.2</b>	<b>0.9%</b>
<b>Departmental Support Services</b>								
Unallocated Reduction	0.0	-1,218.5	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	275.5	238.1	213.7	213.7	337.2	337.2	0.0	0.0%
Office of Program Review	625.3	1,353.7	1,343.7	1,268.7	1,639.2	1,639.2	0.0	0.0%
Ofc/Faith Based&Comm Initiative	0.0	0.0	0.0	0.0	414.3	1,814.3	1,400.0	337.9%
Rate Review	503.2	527.3	527.3	527.3	750.0	739.0	-11.0	-1.5%
Assessment and Planning	30.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,681.8	8,442.0	8,253.0	8,253.0	8,164.7	7,925.7	-239.0	-2.9%

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2008 Governor Amended</b>	<b>FY2008 Governor vs FY2008 Governor Amended</b>	
<b>Departmental Support Services</b>								
Hearings and Appeals	372.2	499.1	499.1	574.1	664.4	664.4	0.0	0.0%
Facilities Management	24.4	98.9	98.9	98.9	191.4	91.4	-100.0	-52.2%
Health Planning & Infrastructure	149.6	156.4	150.7	150.7	154.7	154.7	0.0	0.0%
Information Technology Services	7,067.2	6,968.0	6,740.2	6,740.2	7,928.2	7,874.9	-53.3	-0.7%
HSS State Facilities Rent	3,920.8	4,063.5	4,262.0	4,262.0	4,285.6	4,422.0	136.4	3.2%
<b>RDU Total:</b>	<b>17,650.8</b>	<b>21,253.5</b>	<b>22,213.6</b>	<b>22,213.6</b>	<b>24,654.7</b>	<b>25,787.8</b>	<b>1,133.1</b>	<b>4.6%</b>
<b>Boards and Commissions</b>								
AK MH/Aic & Drug Abuse Brds	293.4	428.1	414.9	414.9	481.4	481.4	0.0	0.0%
Commission on Aging	67.8	100.5	79.0	79.0	125.0	125.0	0.0	0.0%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	24.0	24.0	0.0	0.0%
Pioneers Homes Advisory Boarc	3.3	13.7	13.7	13.7	13.7	0.0	-13.7	-100.0%
Suicide Prevention Council	110.2	125.7	125.7	125.7	132.4	132.4	0.0	0.0%
<b>RDU Total:</b>	<b>474.7</b>	<b>668.0</b>	<b>633.3</b>	<b>633.3</b>	<b>776.5</b>	<b>762.8</b>	<b>-13.7</b>	<b>-1.8%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching G	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	-1,485.3	-100.0%
<b>RDU Total:</b>	<b>1,235.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>-1,485.3</b>	<b>-100.0%</b>
<b>General Funds:</b>	<b>677,788.3</b>	<b>748,396.5</b>	<b>748,485.6</b>	<b>748,485.6</b>	<b>861,448.3</b>	<b>861,305.5</b>	<b>-142.8</b>	<b>-0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>677,788.3</b>	<b>748,396.5</b>	<b>748,485.6</b>	<b>748,485.6</b>	<b>861,448.3</b>	<b>861,305.5</b>	<b>-142.8</b>	<b>-0.0%</b>