

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Alaska Longevity Bonus Programs							
Longevity Bonus Grants	0.0	0.0	0.0	0.0	32,200.0	32,200.0	100.0%
Longevity Bonus Hold Harmless	0.0	0.0	0.0	0.0	1,159.2	1,159.2	100.0%
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	33,709.2	33,709.2	100.0%
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	545.4	785.0	849.6	849.6	936.4	86.8	10.2%
Pioneer Homes	25,248.9	27,921.5	28,053.1	28,053.1	33,351.6	5,298.5	18.9%
RDU Total:	25,794.3	28,706.5	28,902.7	28,902.7	34,288.0	5,385.3	18.6%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	646.8	596.0	596.0	596.0	1,292.8	696.8	116.9%
Alcohol Safety Action Program	198.6	0.0	0.0	290.8	390.4	99.6	34.3%
Behavioral Hlth Medicaid Svcs	54,552.7	61,154.3	61,154.3	61,154.3	65,883.9	4,729.6	7.7%
Behavioral Health Grants	2,628.5	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administratior	2,792.9	2,400.9	2,194.7	1,903.9	2,824.0	920.1	48.3%
CAPI Grants	1,318.9	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	0.0	0.0%
Psychiatric Emergency Svcs	6,141.8	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
Svcs/Seriously Mentally Ill	7,807.2	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	0.0	0.0%
Svcs/Severely Emotion Dst Yth	2,948.6	5,353.2	5,353.2	5,353.2	8,937.2	3,584.0	67.0%
Alaska Psychiatric Institute	7,398.5	7,443.9	7,359.9	7,359.9	10,124.3	2,764.4	37.6%
RDU Total:	88,788.9	94,802.7	94,512.5	94,512.5	107,307.0	12,794.5	13.5%
Children's Services							
Children's Medicaid Services	3,819.9	7,080.6	7,080.6	7,080.6	7,080.6	0.0	0.0%
Children's Services Managemer	2,368.0	1,492.2	1,545.5	1,545.5	2,349.6	804.1	52.0%

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Children's Services							
Children's Services Training	821.1	419.1	419.1	419.1	642.7	223.6	53.4%
Front Line Social Workers	17,593.0	20,394.8	20,300.7	20,300.7	25,559.6	5,258.9	25.9%
Family Preservation	1,423.1	1,732.7	1,732.7	1,732.7	2,382.7	650.0	37.5%
Foster Care Base Rate	5,788.3	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	0.0	0.0%
Foster Care Special Need	4,111.0	2,460.3	2,460.3	2,460.3	2,801.3	341.0	13.9%
Subsidized Adoptions/Guardians	8,131.8	10,114.6	10,114.6	10,114.6	10,114.6	0.0	0.0%
Residential Child Care	5,384.4	4,777.9	4,777.9	4,777.9	4,883.4	105.5	2.2%
Infant Learning Program Grants	4,956.6	4,842.9	4,842.9	4,842.9	4,902.4	59.5	1.2%
Women, Infants and Children	80.1	9.0	9.0	9.0	34.1	25.1	278.9%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	55,524.2	60,857.3	60,816.5	60,816.5	68,284.2	7,467.7	12.3%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	0.0	0.0	219.7	219.7	1,309.2	1,089.5	495.9%
RDU Total:	0.0	0.0	219.7	219.7	1,309.2	1,089.5	495.9%
Health Care Services							
Medicaid Services	175,348.5	192,240.8	191,080.7	191,080.7	219,082.5	28,001.8	14.7%
Catastrophic & Chronic Illness	1,521.0	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	222.4	2.7%
RDU Total:	184,802.4	201,921.9	200,865.7	200,865.7	229,089.9	28,224.2	14.1%
Juvenile Justice							
McLaughlin Youth Center	12,321.8	13,170.4	13,170.4	13,133.2	14,540.6	1,407.4	10.7%
Mat-Su Youth Facility	1,636.5	1,729.8	1,729.8	1,758.8	1,992.0	233.2	13.3%
Kenai Peninsula Youth Facility	1,411.9	1,471.8	1,471.8	1,479.1	1,681.8	202.7	13.7%
Fairbanks Youth Facility	3,433.7	3,457.5	3,457.5	3,476.7	3,874.5	397.8	11.4%

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Juvenile Justice							
Bethel Youth Facility	2,678.6	2,931.2	2,931.2	2,978.7	3,325.7	347.0	11.6%
Nome Youth Facility	1,653.9	1,840.8	1,840.8	1,885.4	2,152.7	267.3	14.2%
Johnson Youth Center	2,561.0	2,679.8	2,679.8	2,696.1	3,012.1	316.0	11.7%
Ketchikan Regional Yth Facility	1,179.4	1,243.0	1,243.0	1,224.4	1,377.4	153.0	12.5%
Probation Services	9,892.3	11,084.0	11,209.4	11,101.3	12,237.3	1,136.0	10.2%
Youth Courts	279.2	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	37,048.3	39,887.8	40,013.2	40,013.2	44,473.6	4,460.4	11.1%
Public Assistance							
ATAP	17,829.6	17,855.4	17,855.4	17,157.9	17,157.9	0.0	0.0%
Adult Public Assistance	52,295.2	52,838.4	52,838.4	52,838.4	52,838.4	0.0	0.0%
Child Care Benefits	6,382.8	6,974.4	6,974.4	6,974.4	8,568.1	1,593.7	22.9%
General Relief Assistance	1,261.1	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	0.0	0.0%
Senior Care	0.0	10,636.5	10,636.5	10,636.5	10,671.0	34.5	0.3%
Public Assistance Admin	1,017.8	865.9	936.7	973.0	1,070.6	97.6	10.0%
Public Assistance Field Svcs	14,016.9	15,728.9	15,754.7	15,594.8	17,533.1	1,938.3	12.4%
Fraud Investigation	658.7	748.9	748.9	748.9	831.0	82.1	11.0%
Quality Control	706.8	932.6	932.6	904.0	853.2	-50.8	-5.6%
Work Services	2,393.6	2,888.6	2,888.6	3,040.8	3,228.7	187.9	6.2%
RDU Total:	106,630.8	122,215.5	122,312.1	122,312.1	126,195.4	3,883.3	3.2%
Public Health							
Nursing	10,225.4	11,291.0	11,303.8	11,303.8	13,904.1	2,600.3	23.0%
Women, Children and Family He	906.3	887.5	894.7	894.7	1,006.5	111.8	12.5%
Public Health Admin Svcs	313.6	332.5	400.6	400.6	324.9	-75.7	-18.9%
Certification and Licensing	888.8	1,149.6	1,139.6	1,139.6	1,280.4	140.8	12.4%

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Public Health							
Chronic Disease Prev/Hlth Prom	0.0	526.7	512.3	512.3	562.5	50.2	9.8%
Epidemiology	2,091.6	2,783.5	2,736.2	2,736.2	2,899.0	162.8	5.9%
Bureau of Vital Statistics	71.1	170.2	84.1	84.1	266.6	182.5	217.0%
Community Health/EMS Services	1,038.3	947.6	947.6	947.6	1,051.0	103.4	10.9%
Community Health Grants	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	0.0	0.0%
State Medical Examiner	1,443.6	1,977.9	1,977.9	1,977.9	2,176.9	199.0	10.1%
Public Health Laboratories	3,008.5	3,485.8	3,497.6	3,497.6	3,880.9	383.3	11.0%
RDU Total:	23,660.5	27,577.6	27,519.7	27,519.7	31,378.1	3,858.4	14.0%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	114,927.1	128,026.9	127,991.6	127,991.6	136,916.3	8,924.7	7.0%
Senior/Disabilities Svcs Admin	3,724.0	4,735.6	4,741.8	4,741.8	5,323.0	581.2	12.3%
Protection and Comm Svcs	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
Senior Community Based Grants	5,414.4	4,656.9	4,656.9	4,656.9	4,656.9	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,157.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
RDU Total:	136,178.1	149,020.4	148,991.3	148,991.3	158,497.2	9,505.9	6.4%
Departmental Support Services							
Unallocated Reduction	0.0	-1,218.5	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	275.5	238.1	213.7	213.7	337.2	123.5	57.8%
Office of Program Review	625.3	1,353.7	1,343.7	1,268.7	1,639.2	370.5	29.2%
Ofc/Faith Based&Comm Initiative	0.0	0.0	0.0	0.0	414.3	414.3	100.0%
Rate Review	503.2	527.3	527.3	527.3	750.0	222.7	42.2%
Assessment and Planning	30.8	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	-88.3	-1.1%

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Departmental Support Services							
Hearings and Appeals	372.2	499.1	499.1	574.1	664.4	90.3	15.7%
Facilities Management	24.4	98.9	98.9	98.9	191.4	92.5	93.5%
Health Planning & Infrastructure	149.6	156.4	150.7	150.7	154.7	4.0	2.7%
Information Technology Services	7,067.2	6,968.0	6,740.2	6,740.2	7,928.2	1,188.0	17.6%
HSS State Facilities Rent	3,920.8	4,063.5	4,262.0	4,262.0	4,285.6	23.6	0.6%
RDU Total:	17,650.8	21,253.5	22,213.6	22,213.6	24,654.7	2,441.1	11.0%
Boards and Commissions							
AK MH/Aic & Drug Abuse Brds	293.4	428.1	414.9	414.9	481.4	66.5	16.0%
Commission on Aging	67.8	100.5	79.0	79.0	125.0	46.0	58.2%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	24.0	24.0	100.0%
Pioneers Homes Advisory Boarc	3.3	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	110.2	125.7	125.7	125.7	132.4	6.7	5.3%
RDU Total:	474.7	668.0	633.3	633.3	776.5	143.2	22.6%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
General Funds:	677,788.3	748,396.5	748,485.6	748,485.6	861,448.3	112,962.7	15.1%
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:	677,788.3	748,396.5	748,485.6	748,485.6	861,448.3	112,962.7	15.1%