

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Women's and Adolescents' Services Component Budget Summary

Component: Women's and Adolescents' Services

Contribution to Department's Mission

This program will be transferred to the Division of Public Health in FY06.

Core Services

This program will be transferred to the Division of Public Health in FY06.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The WAS component will be deleted in FY06. Staff and funding will be transferred to the Division of Public Health.

Significant Changes in Results to be Delivered in FY2006

This program will be transferred to the Division of Public Health in FY06.

Major Component Accomplishments in 2004

- Applied for and received a direct supplement to our Title X award to improve STD services at Title X sites (Kachemak Bay Family Planning Clinic and Mat-Su Public Health Nursing Center).
- Provided extensive training to Title X family planning staff on issues such as counseling clients and reporting requirements on statutory rape/unequal relationships; parental involvement in providing family planning services to teens and counseling on the ABC Model (Abstinence, Be Faithful & Condoms).
- Successfully implemented Tandam Mass Spectrometry screening for over 30 inborn metabolic disorders in newborns.
- Implemented newborn hearing screening in all 23 birthing hospitals and provided equipment for 7 public health nursing centers to provide follow-up screening services for children at risk or infants born in out-of-hospital settings.
- Twenty-four communities in Alaska have qualified for recognition from the CDC for annual fluoridation awards (for optimal fluoridation and reporting of fluoride test results). This is the first time any Alaska communities have qualified for these awards.
- Published the first edition of the MCH Databook and completed a web-based resource for accessing Maternal and Child Health data.
- Completed a comprehensive analysis of pediatric asthma among the Medicaid population, communicated results, and assisted with developing the State Asthma Plan.

- Provided accurate population-based data on FAS prevalence to various sources throughout the year.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Women's and Adolescents' Services
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,438.4	1,008.3	0.0
72000 Travel	58.4	55.6	0.0
73000 Services	3,081.1	1,721.3	0.0
74000 Commodities	49.0	100.4	0.0
75000 Capital Outlay	39.2	12.1	0.0
77000 Grants, Benefits	349.5	266.5	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,015.6	3,164.2	0.0
Funding Sources:			
1002 Federal Receipts	3,887.4	2,855.4	0.0
1003 General Fund Match	190.7	152.9	0.0
1004 General Fund Receipts	0.8	20.0	0.0
1007 Inter-Agency Receipts	558.2	55.3	0.0
1156 Receipt Supported Services	378.5	80.6	0.0
Funding Totals	5,015.6	3,164.2	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	152.9	0.0
Unrestricted Fund	68515	0.0	20.0	0.0
Unrestricted Total		0.0	172.9	0.0
Restricted Revenues				
Federal Receipts	51010	3,887.4	2,855.4	0.0
Interagency Receipts	51015	558.2	55.3	0.0
Receipt Supported Services	51073	378.5	80.6	0.0
Restricted Total		4,824.1	2,991.3	0.0
Total Estimated Revenues		4,824.1	3,164.2	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	172.9	2,855.4	135.9	3,164.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	7.7	0.0	7.7
-Transfer Women's & Adolescent Services to Public Health	-157.4	-2,888.4	-135.9	-3,181.7
-Reduction Informed Consent for Abortion CH 178 SLA 04	-20.0	0.0	0.0	-20.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	4.5	23.9	0.0	28.4
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.4	0.0	1.4
FY2006 Governor	0.0	0.0	0.0	0.0

Women's and Adolescents' Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>			
Full-time	13	0	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	13	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0