

GF & Other 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	625.3	785.0	852.9	852.9	960.8	107.9	12.7%
Pioneer Homes	42,978.6	47,559.8	47,691.4	47,691.4	53,676.3	5,984.9	12.5%
RDU Total:	43,603.9	48,344.8	48,544.3	48,544.3	54,637.1	6,092.8	12.6%
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	605.5	1,072.6	1,072.6	2,337.9	2,488.1	150.2	6.4%
Behavioral Hlth Medicaid Svcs	56,052.7	62,654.3	62,654.3	62,654.3	68,283.9	5,629.6	9.0%
Behavioral Health Grants	17,351.3	17,170.9	17,170.9	17,170.9	16,016.3	-1,154.6	-6.7%
Behavioral Health Administrati	4,504.0	4,478.2	4,353.0	3,222.7	4,405.2	1,182.5	36.7%
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	1,984.3	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	6,190.3	6,153.4	6,153.4	6,153.4	6,103.4	-50.0	-0.8%
Svcs/Seriously Mentally Ill	8,485.9	10,233.7	10,233.7	10,233.7	9,595.1	-638.6	-6.2%
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	4,058.1	7,348.2	7,348.2	7,213.2	10,787.2	3,574.0	49.5%
Alaska Psychiatric Institute	20,352.7	22,781.3	22,819.3	22,819.3	25,584.8	2,765.5	12.1%
RDU Total:	123,672.4	137,881.3	137,794.1	137,794.1	149,949.5	12,155.4	8.8%
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	2,652.0	1,926.5	1,988.2	1,988.2	2,792.3	804.1	40.4%

GF & Other 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	
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	18,832.2	22,774.3	22,807.9	22,807.9	28,067.0	5,259.1	23.1%
Family Preservation	1,740.5	2,432.6	2,432.6	2,432.6	3,082.6	650.0	26.7%
Foster Care Base Rate	7,117.8	7,318.5	7,318.5	7,318.5	7,318.5	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	4,285.9	2,660.3	2,660.3	2,660.3	3,001.3	341.0	12.8%
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	5,666.7	5,026.0	5,026.0	5,026.0	5,265.5	239.5	4.8%
Women, Infants and Children	3,528.3	3,831.5	3,831.5	3,831.5	3,856.6	25.1	0.7%
Children's Trust Programs	323.8	439.7	589.7	589.7	593.6	3.9	0.7%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	63,351.3	70,759.0	71,004.3	71,004.3	78,656.1	7,651.8	10.8%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	0.0	0.0	644.7	644.7	2,734.2	2,089.5	324.1%
RDU Total:	0.0	0.0	644.7	644.7	2,734.2	2,089.5	324.1%
Health Care Services							
Medicaid Services	219,089.5	213,380.6	212,220.5	212,220.5	240,972.3	28,751.8	13.5%
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.	8,005.2	8,404.4	8,508.3	8,508.3	8,730.7	222.4	2.6%
RDU Total:	228,615.7	223,256.0	222,199.8	222,199.8	251,174.0	28,974.2	13.0%
Juvenile Justice							
McLaughlin Youth Center	12,677.0	13,581.4	13,581.4	13,544.2	14,951.6	1,407.4	10.4%
Mat-Su Youth Facility	1,665.7	1,760.8	1,760.8	1,789.8	2,023.0	233.2	13.0%
Kenai Peninsula Youth Facility	1,434.3	1,491.8	1,491.8	1,499.1	1,701.8	202.7	13.5%

GF & Other 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	
Juvenile Justice							
Fairbanks Youth Facility	3,524.8	3,547.3	3,547.3	3,566.5	3,964.3	397.8	11.2%
Bethel Youth Facility	2,715.3	2,979.5	2,979.5	3,027.0	3,374.0	347.0	11.5%
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	2,618.5	2,756.4	2,756.4	2,772.7	3,088.7	316.0	11.4%
Ketchikan Regional Yth Facility	1,195.9	1,263.0	1,263.0	1,244.4	1,397.4	153.0	12.3%
Probation Services	10,039.3	11,277.9	11,405.3	11,297.2	12,505.6	1,208.4	10.7%
Delinquency Prevention	12.8	30.0	30.0	30.0	30.0	0.0	0.0%
Youth Courts	279.2	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	37,816.7	40,808.4	40,935.8	40,935.8	45,468.6	4,532.8	11.1%
Public Assistance							
ATAP	19,341.3	19,865.4	19,865.4	19,167.9	19,167.9	0.0	0.0%
Adult Public Assistance	56,158.2	56,701.4	56,701.4	56,701.4	56,901.4	200.0	0.4%
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	10,648.9	12,475.2	12,475.2	13,172.7	12,972.7	-200.0	-1.5%
Senior Care	10,372.4	13,019.3	13,019.3	13,019.3	13,053.8	34.5	0.3%
PFD Hold Harmless	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Public Assistance Admin	1,066.0	914.1	984.9	1,021.2	1,238.8	217.6	21.3%
Public Assistance Field Svcs	14,635.4	16,607.7	16,633.5	16,473.6	18,411.9	1,938.3	11.8%
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:	135,767.8	145,367.7	145,464.3	145,464.3	149,467.6	4,003.3	2.8%
Public Health							
Nursing	17,284.7	19,499.9	19,512.7	19,512.7	22,630.8	3,118.1	16.0%

GF & Other 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	
Public Health							
Women, Children and Family He	2,773.9	2,389.5	2,440.4	2,440.4	2,609.5	169.1	6.9%
Public Health Admin Svcs	381.5	447.2	515.3	515.3	439.6	-75.7	-14.7%
Certification and Licensing	1,168.8	1,893.7	1,893.7	1,838.3	1,984.7	146.4	8.0%
Chronic Disease Prev/Hlth Prom	0.0	1,148.1	1,148.1	1,148.1	1,235.2	87.1	7.6%
Epidemiology	2,964.2	3,413.0	3,383.5	3,383.5	3,567.3	183.8	5.4%
Bureau of Vital Statistics	1,670.1	1,993.8	1,993.8	2,049.2	2,234.5	185.3	9.0%
Community Health/EMS Services	1,195.5	1,118.8	1,118.8	1,118.8	1,229.0	110.2	9.8%
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	1,999.6	1,999.6	1,999.6	2,198.6	199.0	10.0%
Public Health Laboratories	3,184.4	4,357.9	4,369.7	4,369.7	4,761.7	392.0	9.0%
Tobacco Prevention and Control	4,038.2	5,045.3	5,045.3	5,045.3	5,045.3	0.0	0.0%
RDU Total:	39,778.2	47,332.1	47,446.2	47,446.2	51,961.5	4,515.3	9.5%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	116,192.8	129,401.9	129,366.6	129,366.6	139,491.3	10,124.7	7.8%
Senior/Disabilities Svcs Admin	3,883.9	4,909.1	4,922.2	4,922.2	5,524.1	601.9	12.2%
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	6,226.6	5,247.2	5,247.2	5,247.2	5,167.2	-80.0	-1.5%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,965.0	8,612.2	8,612.2	8,612.2	8,562.2	-50.0	-0.6%
RDU Total:	139,223.6	152,074.1	152,051.9	152,051.9	162,648.5	10,596.6	7.0%
Departmental Support Services							
Unallocated Reduction	0.0	-436.9	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	861.6	608.2	608.2	608.2	732.9	124.7	20.5%
Office of Program Review	863.1	1,401.5	1,401.5	1,326.5	1,697.3	370.8	28.0%

GF & Other 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	
Departmental Support Services							
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	6,375.1	10,140.8	10,056.6	10,056.6	10,022.0	-34.6	-0.3%
Hearings and Appeals	372.2	499.1	499.1	574.1	664.4	90.3	15.7%
Facilities Management	739.1	879.5	879.5	879.5	982.8	103.3	11.7%
Health Planning & Infrastructure	326.2	356.5	356.5	356.5	323.2	-33.3	-9.3%
Information Technology Services	8,014.2	8,131.6	7,977.6	7,977.6	9,279.8	1,302.2	16.3%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	3,920.8	4,142.8	4,341.3	4,341.3	4,364.9	23.6	0.5%
RDU Total:	22,006.3	31,085.3	31,482.5	31,482.5	34,066.5	2,584.0	8.2%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	540.4	859.3	854.5	854.5	932.5	78.0	9.1%
Commission on Aging	506.2	453.8	453.8	453.8	487.9	34.1	7.5%
Governor's Cncl/Disabilities	728.2	463.9	473.6	473.6	669.9	196.3	41.4%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	24.0	24.0	100.0%
Pioneers Homes Advisory Board	3.3	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	260.2	125.7	125.7	125.7	132.4	6.7	5.3%
RDU Total:	2,038.3	1,916.4	1,921.3	1,921.3	2,260.4	339.1	17.6%

GF & Other 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	
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:	159,321.2	151,913.9	152,488.9	152,488.9	156,770.2	4,281.3	2.8%
Total Funds:	837,109.5	900,310.4	900,974.5	900,974.5	1,018,218.5	117,244.0	13.0%