

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	690.7	964.2	1,035.7	1,035.7	1,044.5	8.8	0.8%
Pioneer Homes	42,978.6	47,790.8	47,922.4	47,922.4	53,907.3	5,984.9	12.5%
RDU Total:	43,669.3	48,755.0	48,958.1	48,958.1	54,951.8	5,993.7	12.2%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	2,034.3	2,296.0	2,296.0	2,296.0	2,296.0	0.0	0.0%
Alcohol Safety Action Program	751.1	1,382.7	1,382.7	2,668.0	2,818.2	150.2	5.6%
Behavioral Hlth Medicaid Svcs	137,508.3	155,071.5	155,071.5	155,071.5	179,221.8	24,150.3	15.6%
Behavioral Health Grants	19,851.7	20,278.5	20,278.5	20,278.5	19,123.9	-1,154.6	-5.7%
Behavioral Health Administration	7,515.6	8,649.8	8,697.5	7,493.1	8,676.1	1,183.0	15.8%
CAPIC Grants	1,812.6	2,715.0	2,715.0	2,715.0	2,715.0	0.0	0.0%
Rural Services/Suicide Prevent'r	2,055.1	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	9,571.6	11,223.2	11,223.2	11,223.2	10,584.6	-638.6	-5.7%
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	4,242.4	7,665.9	7,665.9	7,530.9	11,104.9	3,574.0	47.5%
Alaska Psychiatric Institute	20,520.2	22,781.3	22,819.3	22,873.4	25,646.1	2,772.7	12.1%
RDU Total:	214,175.1	241,830.3	241,916.0	241,916.0	271,903.0	29,987.0	12.4%
Children's Services							
Children's Medicaid Services	9,965.8	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
Children's Services Management	6,207.4	7,642.1	7,725.3	7,725.3	8,172.5	447.2	5.8%
Children's Services Training	1,376.2	1,397.8	1,397.8	1,397.8	1,397.8	0.0	0.0%

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Children's Services							
Front Line Social Workers	32,486.6	36,093.0	36,093.0	36,093.0	40,309.8	4,216.8	11.7%
Family Preservation	7,929.2	10,440.6	10,440.6	10,440.6	10,440.6	0.0	0.0%
Foster Care Base Rate	8,648.1	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0%
Foster Care Augmented Rate	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Foster Care Special Need	4,861.4	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0%
Subsidized Adoptions/Guardian:	19,114.7	21,311.6	21,311.6	21,311.6	21,311.6	0.0	0.0%
Residential Child Care	5,702.8	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Infant Learning Program Grants	8,230.5	7,793.0	7,793.0	7,793.0	8,032.5	239.5	3.1%
Women, Infants and Children	25,448.2	26,331.2	26,331.2	26,331.2	26,470.8	139.6	0.5%
Children's Trust Programs	951.0	1,069.7	1,219.7	1,219.7	1,223.6	3.9	0.3%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	132,397.0	149,589.1	149,822.3	149,822.3	154,869.3	5,047.0	3.4%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	0.0	0.0	2,633.0	2,633.0	10,292.0	7,659.0	290.9%
RDU Total:	0.0	0.0	2,633.0	2,633.0	10,292.0	7,659.0	290.9%
Health Care Services							
Medicaid Services	631,116.3	727,961.1	725,226.2	725,226.2	779,138.9	53,912.7	7.4%
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.	25,734.5	28,666.8	28,869.8	28,869.8	29,392.7	522.9	1.8%
RDU Total:	658,371.8	758,098.9	755,567.0	755,567.0	810,002.6	54,435.6	7.2%
Juvenile Justice							
McLaughlin Youth Center	12,738.0	13,645.9	13,645.9	13,594.2	15,001.6	1,407.4	10.4%
Mat-Su Youth Facility	1,688.5	1,770.1	1,770.1	1,809.8	2,043.0	233.2	12.9%
Kenai Peninsula Youth Facility	1,448.4	1,497.5	1,497.5	1,512.4	1,715.1	202.7	13.4%
Fairbanks Youth Facility	3,550.5	3,568.1	3,568.1	3,587.3	3,985.1	397.8	11.1%
Bethel Youth Facility	2,750.4	3,055.7	3,055.7	3,057.0	3,404.0	347.0	11.4%

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Juvenile Justice							
Nome Youth Facility	1,667.0	1,873.3	1,873.3	1,897.9	2,165.2	267.3	14.1%
Johnson Youth Center	2,655.1	2,789.9	2,789.9	2,802.9	3,118.9	316.0	11.3%
Ketchikan Regional Yth Facility	1,262.1	1,280.1	1,280.1	1,309.4	1,462.4	153.0	11.7%
Probation Services	10,432.3	12,021.0	12,170.8	11,860.2	13,068.6	1,208.4	10.2%
Delinquency Prevention	1,325.5	1,606.2	1,606.2	1,826.5	1,826.5	0.0	0.0%
Youth Courts	601.8	848.0	848.0	848.0	848.0	0.0	0.0%
RDU Total:	40,119.6	43,955.8	44,105.6	44,105.6	48,638.4	4,532.8	10.3%
Public Assistance							
ATAP	29,659.9	31,541.3	31,541.3	30,843.8	30,843.8	0.0	0.0%
Adult Public Assistance	57,551.4	57,731.4	57,731.4	57,731.4	57,931.4	200.0	0.3%
Child Care Benefits	43,193.4	47,968.6	47,968.6	47,968.6	49,844.6	1,876.0	3.9%
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%
Energy Assistance Program	12,131.6	9,708.2	9,708.2	9,708.2	9,778.6	70.4	0.7%
Public Assistance Admin	2,970.2	2,501.6	2,603.5	2,787.5	3,127.5	340.0	12.2%
Public Assistance Field Svcs	29,351.6	32,169.1	32,220.8	31,913.2	35,507.0	3,593.8	11.3%
Fraud Investigation	1,406.9	1,608.7	1,608.7	1,608.7	1,783.4	174.7	10.9%
Quality Control	1,253.7	1,826.2	1,826.2	1,769.0	1,667.5	-101.5	-5.7%
Work Services	13,454.3	15,783.2	15,783.2	15,964.0	16,399.9	435.9	2.7%
RDU Total:	225,398.0	240,572.9	240,726.5	240,726.5	247,150.3	6,423.8	2.7%
Public Health							
Nursing	18,983.8	22,179.7	22,192.5	21,787.2	25,061.5	3,274.3	15.0%
Women, Children and Family H	6,870.1	7,382.2	7,421.6	8,370.0	8,864.2	494.2	5.9%
Public Health Admin Svcs	2,563.7	2,226.7	2,322.2	2,322.2	2,270.2	-52.0	-2.2%

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Public Health							
Certification and Licensing	3,913.7	5,299.7	5,299.7	5,244.3	5,637.1	392.8	7.5%
Chronic Disease Prev/Hlth Pron	0.0	6,472.6	6,472.6	6,472.6	6,927.9	455.3	7.0%
Epidemiology	12,663.4	11,476.3	11,476.3	11,176.3	11,892.6	716.3	6.4%
Bureau of Vital Statistics	1,955.8	2,240.2	2,240.2	2,355.6	2,544.9	189.3	8.0%
Community Health/EMS Service:	5,342.6	5,275.2	5,275.2	4,972.1	5,215.0	242.9	4.9%
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	1,999.6	1,999.6	1,999.6	2,198.6	199.0	10.0%
Public Health Laboratories	5,030.6	6,692.8	6,704.6	6,704.6	7,213.6	509.0	7.6%
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:	66,478.8	80,315.6	80,475.1	80,475.1	86,896.2	6,421.1	8.0%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	281,286.4	312,879.0	312,795.9	312,795.9	337,291.9	24,496.0	7.8%
Senior/Disabilities Svcs Admin	9,154.5	11,500.4	11,519.5	11,519.5	12,252.6	733.1	6.4%
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 Grant	10,811.6	11,290.6	11,290.6	11,290.6	11,210.6	-80.0	-0.7%
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:	314,172.8	348,185.9	348,121.9	348,121.9	373,221.0	25,099.1	7.2%
Departmental Support Services							
Commissioner's Office	1,245.3	979.1	979.1	979.1	1,104.4	125.3	12.8%
Office of Program Review	1,415.6	2,634.4	2,634.4	2,484.4	3,063.7	579.3	23.3%
Ofc/Faith Based&Comm Initiativ	0.0	0.0	0.0	0.0	914.3	914.3	100.0%
Rate Review	1,002.0	1,059.9	1,059.9	1,059.9	1,504.8	444.9	42.0%
Assessment and Planning	61.3	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	12,629.0	16,678.0	16,743.4	16,743.4	16,973.0	229.6	1.4%

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Departmental Support Services							
Hearings and Appeals	474.8	560.5	560.5	710.5	839.1	128.6	18.1%
Medicaid School Based Admin (5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Facilities Management	837.9	984.2	984.2	984.2	1,100.1	115.9	11.8%
Health Planning & Infrastructure	2,064.9	3,620.8	3,620.8	3,620.8	3,798.5	177.7	4.9%
Information Technology Services	13,770.1	16,352.9	16,352.9	16,352.9	17,986.4	1,633.5	10.0%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,445.4	4,568.4	4,766.9	4,766.9	4,790.5	23.6	0.5%
RDU Total:	43,704.1	58,641.9	58,905.8	58,905.8	63,278.5	4,372.7	7.4%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	560.5	931.3	931.3	931.3	1,019.3	88.0	9.4%
Commission on Aging	506.2	453.8	453.8	453.8	487.9	34.1	7.5%
Governor's Cncl/Disabilities	2,106.9	1,977.9	1,977.9	1,977.9	2,261.2	283.3	14.3%
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:	3,437.1	3,502.4	3,502.4	3,502.4	3,938.5	436.1	12.5%

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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	749,615.0	748,485.6	748,485.6	861,448.3	112,962.7	15.1%
Federal Funds:	906,049.4	1,074,185.8	1,075,244.5	1,075,244.5	1,142,117.6	66,873.1	6.2%
Other Funds:	159,321.2	151,132.3	152,488.9	152,488.9	156,770.2	4,281.3	2.8%
Total Funds:	1,743,158.9	1,974,933.1	1,976,219.0	1,976,219.0	2,160,336.1	184,117.1	9.3%
Permanent Full Time:	3,184	3,260	3,262	3,308	3,314	6	0.2%
Permanent Part Time:	104	107	108	104	107	3	2.9%
Non Permanent:	186	182	182	231	228	-3	-1.3%
Total Positions:	3,474	3,549	3,552	3,643	3,649	6	-0.1%