

GF & Other Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manage	783.7	862.4	914.8	914.8	929.5	939.8	10.3	1.1%
Pioneer Homes	47,004.1	49,372.1	49,907.9	49,907.9	52,731.2	54,403.9	1,672.7	3.2%
RDU Total:	47,787.8	50,234.5	50,822.7	50,822.7	53,660.7	55,343.7	1,683.0	3.1%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	588.5	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0%
Alcohol Safety Action Program	1,823.1	2,388.5	2,388.5	2,388.5	3,309.5	3,318.4	8.9	0.3%
Behavioral Hlth Medicaid Svcs	60,304.3	67,434.7	67,579.5	67,579.5	75,190.0	73,680.3	-1,509.7	-2.0%
Behavioral Health Grants	15,305.8	18,919.5	18,919.5	18,761.2	28,260.3	28,260.3	0.0	0.0%
Behavioral Health Administrator	2,934.6	3,629.6	3,695.9	3,695.9	8,381.8	8,421.5	39.7	0.5%
CAPI Grants	1,367.6	1,779.7	1,779.7	1,938.0	1,938.0	1,938.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,037.0	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	5,868.8	6,103.4	6,103.4	6,103.4	8,507.4	9,607.4	1,100.0	12.9%
Svcs/Seriously Mentally Ill	8,919.1	9,795.1	9,795.1	9,795.1	13,968.7	13,968.7	0.0	0.0%
Designated Eval & Treatment	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	2,111.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,583.2	9,287.2	9,287.2	9,287.2	10,050.2	11,700.2	1,650.0	16.4%
Alaska Psychiatric Institute	24,369.5	23,111.4	23,231.8	23,231.8	26,308.6	26,413.3	104.7	0.4%
Suicide Prevention Council	0.0	0.0	0.0	0.0	125.6	125.6	0.0	0.0%
RDU Total:	131,968.4	147,354.9	147,686.4	147,686.4	181,845.9	183,239.5	1,393.6	0.8%
Children's Services								
Children's Medicaid Services	5,105.2	7,570.6	7,570.6	7,570.6	7,926.2	7,926.2	0.0	0.0%
Children's Services Manager	3,536.1	2,601.1	2,644.2	2,644.2	2,713.1	2,742.1	29.0	1.1%
Children's Services Training	268.6	642.7	642.7	642.7	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	20,934.0	24,060.2	24,060.2	24,060.2	25,795.9	26,200.0	404.1	1.6%
Family Preservation	969.9	3,000.6	3,000.6	3,000.6	4,849.9	4,849.9	0.0	0.0%
Foster Care Base Rate	8,759.1	7,318.5	7,318.5	7,318.5	7,975.6	13,733.1	5,757.5	72.2%

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Children's Services								
Foster Care Augmented Rate	1,173.2	1,729.9	1,729.9	1,729.9	1,737.6	1,737.6	0.0	0.0%
Foster Care Special Need	4,424.7	2,501.3	2,501.3	2,501.3	3,810.1	5,135.6	1,325.5	34.8%
Subsidized Adoptions/Guardians	8,689.9	9,964.8	9,964.8	9,964.8	10,192.3	10,192.3	0.0	0.0%
Residential Child Care	4,343.0	4,633.4	4,633.4	4,633.4	4,645.6	4,645.6	0.0	0.0%
Infant Learning Program Grants	5,338.6	5,505.3	5,505.3	5,505.3	6,114.0	6,119.1	5.1	0.1%
Children's Trust Programs	254.4	589.7	589.7	589.7	589.7	589.7	0.0	0.0%
Women, Infants and Children	4,475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0%
RDU Total:	68,499.6	70,345.6	70,388.7	70,388.7	77,361.8	84,883.0	7,521.2	9.7%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	166.9	2,968.1	2,968.1	2,968.1	4,918.7	5,355.6	436.9	8.9%
RDU Total:	166.9	2,968.1	2,968.1	2,968.1	4,918.7	5,355.6	436.9	8.9%
Health Care Services								
Medicaid Services	215,445.4	243,327.0	243,944.8	243,944.8	270,433.8	263,796.7	-6,637.1	-2.5%
Catastrophic & Chronic Illness	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	8,995.3	8,221.2	8,227.4	8,227.4	10,136.4	10,167.0	30.6	0.3%
Rate Review	0.0	0.0	0.0	0.0	704.7	704.7	0.0	0.0%
RDU Total:	225,768.1	253,019.2	253,643.2	253,643.2	282,745.9	276,139.4	-6,606.5	-2.3%
Juvenile Justice								
McLaughlin Youth Center	13,679.2	14,197.3	14,232.7	14,133.8	17,071.1	17,132.2	61.1	0.4%
Mat-Su Youth Facility	1,836.7	1,835.5	1,838.9	1,838.9	2,001.0	2,017.7	16.7	0.8%
Kenai Peninsula Youth Facility	1,617.4	1,538.5	1,541.7	1,541.7	1,661.1	1,676.5	15.4	0.9%
Fairbanks Youth Facility	3,746.4	3,590.7	3,594.8	3,693.7	3,934.7	3,971.3	36.6	0.9%
Bethel Youth Facility	3,034.0	2,979.8	2,983.6	2,983.6	3,279.1	3,306.8	27.7	0.8%
Nome Youth Facility	1,849.4	1,948.8	1,952.4	1,952.4	2,138.5	2,158.2	19.7	0.9%

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Juvenile Justice								
Johnson Youth Center	2,845.1	2,881.6	2,884.8	2,884.8	3,144.7	3,177.6	32.9	1.0%
Ketchikan Regional Yth Facility	1,247.5	1,322.7	1,325.1	1,325.1	1,491.3	1,504.2	12.9	0.9%
Probation Services	11,046.4	10,391.8	10,494.2	10,494.2	11,602.3	12,473.5	871.2	7.5%
Delinquency Prevention	19.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Youth Courts	273.7	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	41,194.8	40,996.2	41,157.7	41,157.7	46,633.3	47,727.5	1,094.2	2.3%
Public Assistance								
ATAP	18,158.1	18,855.9	18,855.9	18,855.9	18,455.9	18,455.9	0.0	0.0%
Adult Public Assistance	53,654.1	56,201.4	56,201.4	56,201.4	56,201.4	56,201.4	0.0	0.0%
Child Care Benefits	7,172.1	7,221.6	7,221.6	7,221.6	7,241.5	8,599.2	1,357.7	18.7%
General Relief Assistance	1,754.3	1,355.4	1,355.4	1,355.4	21,700.8	1,355.4	-20,345.4	-93.8%
Tribal Assistance Programs	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	13,372.7	0.0	0.0%
Senior Care	10,131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Benefits Payment Progra	0.0	0.0	0.0	0.0	0.0	20,345.4	20,345.4	100.0%
PFD Hold Harmless	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	13,584.7	700.0	5.4%
Public Assistance Admin	599.7	1,138.1	1,184.3	1,342.4	1,669.8	1,701.8	32.0	1.9%
Public Assistance Field Svcs	16,899.3	16,140.1	16,161.6	16,161.6	17,198.1	17,352.0	153.9	0.9%
Fraud Investigation	719.3	746.3	746.3	746.3	783.4	791.3	7.9	1.0%
Quality Control	633.7	767.2	767.2	791.2	915.2	926.6	11.4	1.2%
Work Services	2,329.7	3,152.8	3,152.8	2,970.7	2,987.8	3,000.2	12.4	0.4%
Women, Infants and Children	0.0	3,831.5	3,831.5	3,831.5	4,526.6	4,527.3	0.7	0.0%
RDU Total:	136,535.8	135,267.7	135,335.4	135,335.4	157,937.9	160,213.9	2,276.0	1.4%
Public Health								
Nursing	20,753.5	20,668.9	20,717.7	20,673.7	21,736.0	21,937.4	201.4	0.9%
Women, Children and Family He	2,252.8	3,036.8	3,036.8	3,036.8	3,207.4	3,233.0	25.6	0.8%

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Public Health								
Public Health Admin Svcs	398.5	407.2	453.4	579.4	611.1	615.1	4.0	0.7%
Certification and Licensing	1,466.6	1,944.8	1,944.8	1,946.2	2,987.8	3,015.1	27.3	0.9%
Chronic Disease Prev/Hlth Prorr	966.5	1,746.6	1,746.6	1,736.0	2,696.5	2,704.2	7.7	0.3%
Epidemiology	2,891.0	3,381.5	3,381.5	3,343.1	3,829.9	3,690.6	-139.3	-3.6%
Bureau of Vital Statistics	2,062.3	2,051.9	2,051.9	2,117.9	2,194.1	2,233.1	39.0	1.8%
Community Health/EMS Services	1,575.5	1,122.3	1,122.3	1,172.3	0.0	0.0	0.0	0.0%
Community Health Grants	2,087.2	1,963.2	1,963.2	1,963.2	3,414.6	3,414.6	0.0	0.0%
Injury Prev/EMS	0.0	0.0	0.0	0.0	2,051.7	2,077.3	25.6	1.2%
Emergency Medical Svcs Grants	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,672.3	1,993.7	1,993.7	1,982.0	2,039.0	2,039.0	0.0	0.0%
Public Health Laboratories	4,154.5	4,224.4	4,284.7	4,146.0	4,618.4	4,650.9	32.5	0.7%
Tobacco Prevention and Control	4,293.0	6,045.3	6,045.3	6,045.3	6,858.3	6,858.3	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	358.2	358.2	0.0	0.0%
RDU Total:	46,635.8	50,648.7	50,804.0	50,804.0	58,665.1	58,888.9	223.8	0.4%
Senior and Disabilities Services								
Senior/Disabilities Medicaid Svc	120,446.1	139,820.9	139,820.9	139,820.9	154,250.0	159,926.7	5,676.7	3.7%
Senior/Disabilities Svcs Admin	5,366.0	4,465.4	4,474.6	4,474.6	5,138.3	5,232.6	94.3	1.8%
Genl Relief/Temp Assisted Livin	0.0	0.0	0.0	0.0	3,488.7	3,488.7	0.0	0.0%
Protection and Comm Svcs	5,730.8	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0	0.0%
Senior Community Based Grants	4,967.7	5,167.2	5,167.2	5,167.2	5,642.2	5,642.2	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	8,461.9	8,562.2	8,562.2	8,562.2	14,526.0	14,526.0	0.0	0.0%
RDU Total:	145,787.5	162,319.4	162,328.6	162,328.6	183,860.2	189,631.2	5,771.0	3.1%
Departmental Support Services								
Commissioner's Office	822.0	609.0	1,741.5	1,741.5	25,856.4	1,438.9	-24,417.5	-94.4%

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Departmental Support Services								
Public Affairs	0.0	0.0	0.0	0.0	1,254.6	1,266.5	11.9	0.9%
Office of Program Review	996.5	1,409.5	1,409.5	1,409.5	0.0	0.0	0.0	0.0%
Quality Assurance and Audit	0.0	0.0	0.0	0.0	544.9	566.1	21.2	3.9%
Rate Review	580.7	670.3	670.3	670.3	0.0	0.0	0.0	0.0%
Ofc/Faith Based&Comm Initiative	0.0	712.1	753.5	753.5	756.3	756.3	0.0	0.0%
Health Strategies Planning Cour	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
Assessment and Planning	85.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	9,153.4	8,045.9	8,086.9	8,086.9	8,538.3	8,736.8	198.5	2.3%
Hearings and Appeals	392.1	602.3	602.3	602.3	620.4	620.4	0.0	0.0%
Facilities Management	801.3	891.4	891.4	891.4	1,054.2	1,076.0	21.8	2.1%
Information Technology Services	9,232.3	8,114.8	8,114.8	8,114.8	7,678.1	7,784.6	106.5	1.4%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	3,739.9	4,302.8	4,490.6	4,490.6	4,394.6	4,394.6	0.0	0.0%
Health Planning & Infrastructure	317.7	349.2	349.2	349.2	0.0	0.0	0.0	0.0%
RDU Total:	26,121.4	30,542.2	31,944.9	31,944.9	55,502.7	31,445.1	-24,057.6	-43.3%
Boards and Commissions								
AK MH/Aic & Drug Abuse Brds	669.7	864.4	864.4	864.4	894.0	894.0	0.0	0.0%
Commission on Aging	382.1	466.9	466.9	466.9	482.8	541.3	58.5	12.1%
Governor's Cncl/Disabilities	544.2	769.9	769.9	769.9	889.6	989.6	100.0	11.2%
Pioneers Homes Advisory Boarc	5.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	138.4	125.5	125.5	125.5	0.0	0.0	0.0	0.0%
RDU Total:	1,739.4	2,240.4	2,240.4	2,240.4	2,280.1	2,438.6	158.5	7.0%

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Human Services Community Matching Grant								
Human Svcs Comm Matching G	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
General Funds:	728,288.3	791,297.5	794,605.2	794,605.2	938,485.2	925,135.1	-13,350.1	-1.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	145,402.5	156,124.7	156,200.2	156,200.2	168,412.4	171,656.6	3,244.2	1.9%
Total Funds:	873,690.8	947,422.2	950,805.4	950,805.4	1,106,897.6	1,096,791.7	-10,105.9	-0.9%