

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 | 850.3 | 946.1 | 998.5 | 998.5 | 989.5 | 999.8 | 10.3 | 1.0% |
| Pioneer Homes | 47,004.1 | 49,603.1 | 50,138.9 | 50,138.9 | 52,962.2 | 54,634.9 | 1,672.7 | 3.2% |
| RDU Total: | 47,854.4 | 50,549.2 | 51,137.4 | 51,137.4 | 53,951.7 | 55,634.7 | 1,683.0 | 3.1% |
| Behavioral Health | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,458.7 | 2,296.0 | 2,296.0 | 2,096.0 | 1,292.8 | 1,292.8 | 0.0 | 0.0% |
| Alcohol Safety Action Program | 2,133.2 | 2,718.6 | 2,718.6 | 2,718.6 | 3,639.6 | 3,648.5 | 8.9 | 0.2% |
| Behavioral Hlth Medicaid Svcs | 144,738.1 | 170,085.4 | 170,541.3 | 170,541.3 | 175,742.9 | 172,868.8 | -2,874.1 | -1.6% |
| Behavioral Health Grants | 18,413.3 | 22,027.1 | 22,027.1 | 21,868.8 | 31,367.9 | 31,367.9 | 0.0 | 0.0% |
| Behavioral Health Administrator | 5,365.3 | 7,777.0 | 7,843.3 | 7,843.3 | 13,910.0 | 13,978.1 | 68.1 | 0.5% |
| CAPI Grants | 2,294.0 | 2,715.0 | 2,715.0 | 2,873.3 | 2,873.3 | 2,873.3 | 0.0 | 0.0% |
| Rural Services/Suicide Prevent'n | 2,182.0 | 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 | 9,461.3 | 10,784.6 | 10,784.6 | 10,784.6 | 14,958.2 | 14,958.2 | 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 | 6,783.1 | 9,604.9 | 9,604.9 | 9,804.9 | 10,567.9 | 12,217.9 | 1,650.0 | 15.6% |
| Alaska Psychiatric Institute | 24,556.3 | 23,172.7 | 23,293.1 | 23,293.1 | 26,374.0 | 26,478.7 | 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: | 225,121.0 | 260,897.7 | 261,540.3 | 261,540.3 | 293,872.6 | 293,930.2 | 57.6 | 0.0% |
| Children's Services | | | | | | | | |
| Children's Medicaid Services | 12,473.2 | 16,145.7 | 16,145.7 | 16,145.7 | 16,145.7 | 16,145.7 | 0.0 | 0.0% |
| Children's Services Manager | 6,087.9 | 7,966.3 | 8,009.4 | 8,009.4 | 8,173.4 | 8,249.4 | 76.0 | 0.9% |
| Children's Services Training | 811.9 | 1,397.8 | 1,397.8 | 1,397.8 | 1,824.8 | 1,824.8 | 0.0 | 0.0% |
| Front Line Social Workers | 34,580.9 | 37,389.2 | 37,389.2 | 37,389.2 | 40,120.9 | 40,717.6 | 596.7 | 1.5% |
| Family Preservation | 8,693.4 | 10,440.6 | 10,440.6 | 10,440.6 | 12,289.9 | 12,289.9 | 0.0 | 0.0% |
| Foster Care Base Rate | 10,086.0 | 10,245.9 | 10,245.9 | 10,245.9 | 10,845.9 | 17,396.0 | 6,550.1 | 60.4% |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|
| Children's Services | | | | | | | | |
| Foster Care Augmented Rate | 1,526.3 | 2,126.1 | 2,126.1 | 2,126.1 | 2,126.1 | 2,126.1 | 0.0 | 0.0% |
| Foster Care Special Need | 4,928.4 | 3,362.0 | 3,362.0 | 3,362.0 | 4,657.1 | 6,163.3 | 1,506.2 | 32.3% |
| Subsidized Adoptions/Guardians | 19,791.7 | 21,311.6 | 21,311.6 | 21,311.6 | 21,539.1 | 21,539.1 | 0.0 | 0.0% |
| Residential Child Care | 4,459.0 | 5,152.9 | 5,152.9 | 5,152.9 | 5,152.9 | 5,152.9 | 0.0 | 0.0% |
| Infant Learning Program Grants | 7,375.9 | 8,272.3 | 8,272.3 | 8,272.3 | 8,895.4 | 8,903.3 | 7.9 | 0.1% |
| Children's Trust Programs | 476.1 | 1,219.7 | 1,219.7 | 1,219.7 | 1,219.7 | 1,219.7 | 0.0 | 0.0% |
| Women, Infants and Children | 26,328.1 | 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: | 137,846.3 | 125,257.6 | 125,300.7 | 125,300.7 | 132,990.9 | 141,727.8 | 8,736.9 | 6.6% |
| Adult Preventative Dental Medicaid Svcs | | | | | | | | |
| Adult Prev Dental Medicaid Svcs | 418.5 | 10,292.0 | 10,292.0 | 10,292.0 | 10,267.0 | 11,158.9 | 891.9 | 8.7% |
| RDU Total: | 418.5 | 10,292.0 | 10,292.0 | 10,292.0 | 10,267.0 | 11,158.9 | 891.9 | 8.7% |
| Health Care Services | | | | | | | | |
| Medicaid Services | 612,562.8 | 687,498.9 | 689,694.3 | 689,694.3 | 711,897.6 | 697,663.2 | -14,234.4 | -2.0% |
| 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. | 26,550.9 | 28,880.7 | 28,886.9 | 28,886.9 | 31,285.0 | 31,336.4 | 51.4 | 0.2% |
| Rate Review | 0.0 | 0.0 | 0.0 | 0.0 | 1,482.9 | 1,482.9 | 0.0 | 0.0% |
| RDU Total: | 640,441.1 | 717,850.6 | 720,052.2 | 720,052.2 | 746,136.5 | 731,953.5 | -14,183.0 | -1.9% |
| Juvenile Justice | | | | | | | | |
| McLaughlin Youth Center | 13,679.4 | 14,247.3 | 14,282.7 | 14,183.8 | 17,072.1 | 17,133.2 | 61.1 | 0.4% |
| Mat-Su Youth Facility | 1,836.8 | 1,855.5 | 1,858.9 | 1,858.9 | 2,001.5 | 2,018.2 | 16.7 | 0.8% |
| Kenai Peninsula Youth Facility | 1,618.0 | 1,551.8 | 1,555.0 | 1,555.0 | 1,662.1 | 1,677.5 | 15.4 | 0.9% |
| Fairbanks Youth Facility | 3,750.6 | 3,611.5 | 3,615.6 | 3,714.5 | 3,991.7 | 4,028.3 | 36.6 | 0.9% |
| Bethel Youth Facility | 3,037.0 | 3,009.8 | 3,013.6 | 3,013.6 | 3,282.1 | 3,309.8 | 27.7 | 0.8% |
| Nome Youth Facility | 1,851.3 | 1,961.3 | 1,964.9 | 1,964.9 | 2,140.5 | 2,160.2 | 19.7 | 0.9% |

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| Juvenile Justice | | | | | | | | |
| Johnson Youth Center | 2,845.9 | 2,911.8 | 2,915.0 | 2,915.0 | 3,145.7 | 3,178.6 | 32.9 | 1.0% |
| Ketchikan Regional Yth Facility | 1,282.4 | 1,387.7 | 1,390.1 | 1,390.1 | 1,529.3 | 1,542.2 | 12.9 | 0.8% |
| Probation Services | 11,365.9 | 11,554.8 | 11,657.2 | 11,657.2 | 12,765.3 | 13,045.9 | 280.6 | 2.2% |
| Delinquency Prevention | 1,241.1 | 1,626.5 | 1,626.5 | 1,626.5 | 1,764.8 | 1,764.8 | 0.0 | 0.0% |
| Youth Courts | 627.8 | 848.0 | 848.0 | 848.0 | 848.0 | 848.0 | 0.0 | 0.0% |
| RDU Total: | 43,136.2 | 44,566.0 | 44,727.5 | 44,727.5 | 50,203.1 | 50,706.7 | 503.6 | 1.0% |
| Public Assistance | | | | | | | | |
| ATAP | 26,715.8 | 30,531.8 | 30,531.8 | 30,531.8 | 30,131.8 | 30,131.8 | 0.0 | 0.0% |
| Adult Public Assistance | 55,087.3 | 57,231.4 | 57,231.4 | 57,231.4 | 57,231.4 | 57,231.4 | 0.0 | 0.0% |
| Child Care Benefits | 40,241.9 | 48,498.1 | 48,498.1 | 48,604.0 | 43,932.0 | 47,982.4 | 4,050.4 | 9.2% |
| 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% |
| Energy Assistance Program | 7,499.4 | 9,778.6 | 9,778.6 | 9,778.6 | 9,805.7 | 9,821.9 | 16.2 | 0.2% |
| Public Assistance Admin | 2,570.8 | 3,026.8 | 3,073.0 | 3,220.0 | 3,587.5 | 3,647.1 | 59.6 | 1.7% |
| Public Assistance Field Svcs | 31,137.9 | 33,235.2 | 33,275.4 | 33,275.4 | 35,271.4 | 35,565.0 | 293.6 | 0.8% |
| Fraud Investigation | 1,530.7 | 1,698.7 | 1,698.7 | 1,698.7 | 1,777.7 | 1,794.6 | 16.9 | 1.0% |
| Quality Control | 1,235.6 | 1,581.5 | 1,581.5 | 1,632.6 | 1,881.0 | 1,903.8 | 22.8 | 1.2% |
| Work Services | 13,261.4 | 16,324.0 | 16,324.0 | 16,020.0 | 16,089.3 | 16,117.0 | 27.7 | 0.2% |
| Women, Infants and Children | 0.0 | 26,445.7 | 26,445.7 | 26,445.7 | 27,140.8 | 27,173.1 | 32.3 | 0.1% |
| RDU Total: | 215,650.6 | 255,564.6 | 255,651.0 | 255,651.0 | 274,806.8 | 280,026.3 | 5,219.5 | 1.9% |
| Public Health | | | | | | | | |
| Nursing | 22,009.4 | 23,099.6 | 23,148.4 | 23,689.9 | 24,837.3 | 25,039.1 | 201.8 | 0.8% |

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| Public Health | | | | | | | | |
| Women, Children and Family He | 6,956.7 | 9,291.5 | 9,291.5 | 9,291.5 | 9,587.3 | 9,661.4 | 74.1 | 0.8% |
| Public Health Admin Svcs | 2,125.3 | 2,237.8 | 2,284.0 | 2,786.0 | 2,867.2 | 2,891.5 | 24.3 | 0.8% |
| Certification and Licensing | 4,706.3 | 5,597.2 | 5,597.2 | 5,519.8 | 6,679.8 | 6,756.2 | 76.4 | 1.1% |
| Chronic Disease Prev/Hlth Prom | 5,024.2 | 7,369.0 | 7,369.0 | 6,772.9 | 7,948.9 | 8,015.6 | 66.7 | 0.8% |
| Epidemiology | 10,005.5 | 11,706.8 | 11,706.8 | 11,621.2 | 12,150.2 | 12,231.7 | 81.5 | 0.7% |
| Bureau of Vital Statistics | 2,233.6 | 2,362.3 | 2,362.3 | 2,428.3 | 2,504.5 | 2,545.9 | 41.4 | 1.7% |
| Community Health/EMS Services | 4,901.8 | 5,108.3 | 5,108.3 | 5,430.9 | 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 | 6,423.1 | 6,456.8 | 33.7 | 0.5% |
| 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 | 5,342.9 | 6,468.9 | 6,529.2 | 5,867.9 | 6,405.2 | 6,449.6 | 44.4 | 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 | 3,665.2 | 3,702.0 | 36.8 | 1.0% |
| RDU Total: | 73,420.3 | 85,305.7 | 85,461.0 | 85,461.0 | 97,442.7 | 98,123.8 | 681.1 | 0.7% |
| Senior and Disabilities Services | | | | | | | | |
| Senior/Disabilities Medicaid Svc | 283,183.2 | 318,610.0 | 318,610.0 | 318,610.0 | 334,066.4 | 345,655.9 | 11,589.5 | 3.5% |
| Senior/Disabilities Svcs Admin | 11,054.4 | 10,879.7 | 10,888.9 | 10,888.9 | 12,211.3 | 12,416.1 | 204.8 | 1.7% |
| 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 | 10,757.4 | 11,210.6 | 11,210.6 | 11,210.6 | 11,685.6 | 11,685.6 | 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: | 320,002.7 | 353,566.2 | 353,575.4 | 353,575.4 | 376,793.0 | 388,587.3 | 11,794.3 | 3.1% |

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| Departmental Support Services | | | | | | | | |
| Commissioner's Office | 952.0 | 980.5 | 3,295.5 | 3,295.5 | 51,708.5 | 1,856.5 | -49,852.0 | -96.4% |
| Public Affairs | 0.0 | 0.0 | 0.0 | 0.0 | 2,283.2 | 2,314.7 | 31.5 | 1.4% |
| Office of Program Review | 1,784.2 | 2,536.3 | 2,536.3 | 2,536.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Quality Assurance and Audit | 0.0 | 0.0 | 0.0 | 0.0 | 1,087.7 | 1,130.0 | 42.3 | 3.9% |
| Rate Review | 1,161.2 | 1,414.1 | 1,414.1 | 1,414.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Ofc/Faith Based&Comm Initiative | 0.0 | 1,212.1 | 1,253.5 | 1,253.5 | 1,259.3 | 1,259.3 | 0.0 | 0.0% |
| Health Strategies Planning Cour | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| Assessment and Planning | 171.0 | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Administrative Support Svcs | 15,512.2 | 14,688.7 | 14,731.1 | 15,177.5 | 15,740.6 | 16,126.9 | 386.3 | 2.5% |
| Hearings and Appeals | 650.9 | 777.0 | 777.0 | 777.0 | 804.1 | 804.1 | 0.0 | 0.0% |
| Medicaid School Based Admin C | 5,599.4 | 6,243.8 | 6,243.8 | 6,243.8 | 6,243.8 | 6,243.8 | 0.0 | 0.0% |
| Facilities Management | 885.3 | 1,008.7 | 1,008.7 | 1,008.7 | 1,171.5 | 1,195.4 | 23.9 | 2.0% |
| Information Technology Services | 14,815.7 | 16,655.4 | 16,655.4 | 16,209.0 | 15,055.7 | 15,250.8 | 195.1 | 1.3% |
| 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 | 4,599.4 | 4,728.4 | 4,916.2 | 4,916.2 | 4,820.2 | 4,820.2 | 0.0 | 0.0% |
| Health Planning & Infrastructure | 2,416.8 | 3,717.3 | 3,717.3 | 3,717.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 48,548.1 | 58,922.2 | 61,508.8 | 61,508.8 | 105,204.5 | 56,031.6 | -49,172.9 | -46.7% |
| Boards and Commissions | | | | | | | | |
| AK MH/Aic & Drug Abuse Brds | 713.1 | 951.2 | 951.2 | 951.2 | 982.3 | 982.3 | 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 | 1,747.2 | 2,330.4 | 2,330.4 | 2,330.4 | 2,554.1 | 2,662.6 | 108.5 | 4.2% |
| 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: | 2,985.8 | 3,887.7 | 3,887.7 | 3,887.7 | 4,032.9 | 4,199.9 | 167.0 | 4.1% |

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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: | 883,219.5 | 1,020,722.6 | 1,023,813.9 | 1,023,813.9 | 1,040,289.4 | 1,016,774.3 | -23,515.1 | -2.3% |
| 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: | 1,756,910.3 | 1,968,144.8 | 1,974,619.3 | 1,974,619.3 | 2,147,187.0 | 2,113,566.0 | -33,621.0 | -1.6% |
| Permanent Full Time: | 3,262 | 3,299 | 3,300 | 3,367 | 3,447 | 3,459 | 12 | 0.3% |
| Permanent Part Time: | 108 | 106 | 106 | 103 | 98 | 98 | 0 | 0.0% |
| Non Permanent: | 182 | 205 | 205 | 155 | 135 | 135 | 0 | 0.0% |
| Total Positions: | 3,552 | 3,610 | 3,611 | 3,625 | 3,680 | 3,692 | 12 | 0.0% |