

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	850.3	946.1	998.5	998.5	989.5	-9.0	-0.9%
Pioneer Homes	47,004.1	49,603.1	50,138.9	50,138.9	52,962.2	2,823.3	5.6%
RDU Total:	47,854.4	50,549.2	51,137.4	51,137.4	53,951.7	2,814.3	5.5%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,458.7	2,296.0	2,296.0	2,096.0	1,292.8	-803.2	-38.3%
Alcohol Safety Action Program	2,133.2	2,718.6	2,718.6	2,718.6	3,639.6	921.0	33.9%
Behavioral Hlth Medicaid Svcs	144,738.1	170,085.4	170,541.3	170,541.3	175,742.9	5,201.6	3.1%
Behavioral Health Grants	18,413.3	22,027.1	22,027.1	21,868.8	31,367.9	9,499.1	43.4%
Behavioral Health Administratior	5,365.3	7,777.0	7,843.3	7,843.3	13,910.0	6,066.7	77.3%
CAPI Grants	2,294.0	2,715.0	2,715.0	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	0.0	0.0%
Psychiatric Emergency Svcs	5,868.8	6,103.4	6,103.4	6,103.4	8,507.4	2,404.0	39.4%
Svcs/Seriously Mentally Ill	9,461.3	10,784.6	10,784.6	10,784.6	14,958.2	4,173.6	38.7%
Designated Eval & Treatment	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0	74.3%
Svcs/Severely Emotion Dst Yth	6,783.1	9,604.9	9,604.9	9,804.9	10,567.9	763.0	7.8%
Alaska Psychiatric Institute	24,556.3	23,172.7	23,293.1	23,293.1	26,374.0	3,080.9	13.2%
Suicide Prevention Council	0.0	0.0	0.0	0.0	125.6	125.6	100.0%
RDU Total:	225,121.0	260,897.7	261,540.3	261,540.3	293,872.6	32,332.3	12.4%
Children's Services							
Children's Medicaid Services	12,473.2	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
Children's Services Managemer	6,087.9	7,966.3	8,009.4	8,009.4	8,173.4	164.0	2.0%
Children's Services Training	811.9	1,397.8	1,397.8	1,397.8	1,824.8	427.0	30.5%
Front Line Social Workers	34,580.9	37,389.2	37,389.2	37,389.2	40,120.9	2,731.7	7.3%
Family Preservation	8,693.4	10,440.6	10,440.6	10,440.6	12,289.9	1,849.3	17.7%
Foster Care Base Rate	10,086.0	10,245.9	10,245.9	10,245.9	10,845.9	600.0	5.9%

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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	0.0	0.0%
Foster Care Special Need	4,928.4	3,362.0	3,362.0	3,362.0	4,657.1	1,295.1	38.5%
Subsidized Adoptions/Guardians	19,791.7	21,311.6	21,311.6	21,311.6	21,539.1	227.5	1.1%
Residential Child Care	4,459.0	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	623.1	7.5%
Children's Trust Programs	476.1	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%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	0.0	-227.5	-100.0%
RDU Total:	137,846.3	125,257.6	125,300.7	125,300.7	132,990.9	7,690.2	6.1%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	418.5	10,292.0	10,292.0	10,292.0	10,267.0	-25.0	-0.2%
RDU Total:	418.5	10,292.0	10,292.0	10,292.0	10,267.0	-25.0	-0.2%
Health Care Services							
Medicaid Services	612,562.8	687,498.9	689,694.3	689,694.3	711,897.6	22,203.3	3.2%
Catastrophic & Chronic Illness	1,327.4	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	2,398.1	8.3%
Rate Review	0.0	0.0	0.0	0.0	1,482.9	1,482.9	100.0%
RDU Total:	640,441.1	717,850.6	720,052.2	720,052.2	746,136.5	26,084.3	3.6%
Juvenile Justice							
McLaughlin Youth Center	13,679.4	14,247.3	14,282.7	14,183.8	17,072.1	2,888.3	20.4%
Mat-Su Youth Facility	1,836.8	1,855.5	1,858.9	1,858.9	2,001.5	142.6	7.7%
Kenai Peninsula Youth Facility	1,618.0	1,551.8	1,555.0	1,555.0	1,662.1	107.1	6.9%
Fairbanks Youth Facility	3,750.6	3,611.5	3,615.6	3,714.5	3,991.7	277.2	7.5%
Bethel Youth Facility	3,037.0	3,009.8	3,013.6	3,013.6	3,282.1	268.5	8.9%
Nome Youth Facility	1,851.3	1,961.3	1,964.9	1,964.9	2,140.5	175.6	8.9%

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Juvenile Justice							
Johnson Youth Center	2,845.9	2,911.8	2,915.0	2,915.0	3,145.7	230.7	7.9%
Ketchikan Regional Yth Facility	1,282.4	1,387.7	1,390.1	1,390.1	1,529.3	139.2	10.0%
Probation Services	11,365.9	11,554.8	11,657.2	11,657.2	12,765.3	1,108.1	9.5%
Delinquency Prevention	1,241.1	1,626.5	1,626.5	1,626.5	1,764.8	138.3	8.5%
Youth Courts	627.8	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	5,475.6	12.2%
Public Assistance							
ATAP	26,715.8	30,531.8	30,531.8	30,531.8	30,131.8	-400.0	-1.3%
Adult Public Assistance	55,087.3	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	-4,672.0	-9.6%
General Relief Assistance	1,754.3	1,355.4	1,355.4	1,355.4	21,700.8	20,345.4	1501.1%
Tribal Assistance Programs	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	400.0	3.1%
Senior Care	10,131.1	0.0	0.0	0.0	0.0	0.0	0.0%
PFD Hold Harmless	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Energy Assistance Program	7,499.4	9,778.6	9,778.6	9,778.6	9,805.7	27.1	0.3%
Public Assistance Admin	2,570.8	3,026.8	3,073.0	3,220.0	3,587.5	367.5	11.4%
Public Assistance Field Svcs	31,137.9	33,235.2	33,275.4	33,275.4	35,271.4	1,996.0	6.0%
Fraud Investigation	1,530.7	1,698.7	1,698.7	1,698.7	1,777.7	79.0	4.7%
Quality Control	1,235.6	1,581.5	1,581.5	1,632.6	1,881.0	248.4	15.2%
Work Services	13,261.4	16,324.0	16,324.0	16,020.0	16,089.3	69.3	0.4%
Women, Infants and Children	0.0	26,445.7	26,445.7	26,445.7	27,140.8	695.1	2.6%
RDU Total:	215,650.6	255,564.6	255,651.0	255,651.0	274,806.8	19,155.8	7.5%
Public Health							
Nursing	22,009.4	23,099.6	23,148.4	23,689.9	24,837.3	1,147.4	4.8%
Women, Children and Family He	6,956.7	9,291.5	9,291.5	9,291.5	9,587.3	295.8	3.2%

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Public Health							
Public Health Admin Svcs	2,125.3	2,237.8	2,284.0	2,786.0	2,867.2	81.2	2.9%
Certification and Licensing	4,706.3	5,597.2	5,597.2	5,519.8	6,679.8	1,160.0	21.0%
Chronic Disease Prev/Hlth Prom	5,024.2	7,369.0	7,369.0	6,772.9	7,948.9	1,176.0	17.4%
Epidemiology	10,005.5	11,706.8	11,706.8	11,621.2	12,150.2	529.0	4.6%
Bureau of Vital Statistics	2,233.6	2,362.3	2,362.3	2,428.3	2,504.5	76.2	3.1%
Community Health/EMS Services	4,901.8	5,108.3	5,108.3	5,430.9	0.0	-5,430.9	-100.0%
Community Health Grants	2,087.2	1,963.2	1,963.2	1,963.2	3,414.6	1,451.4	73.9%
Injury Prev/EMS	0.0	0.0	0.0	0.0	6,423.1	6,423.1	100.0%
Emergency Medical Svcs Grants	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	57.0	2.9%
Public Health Laboratories	5,342.9	6,468.9	6,529.2	5,867.9	6,405.2	537.3	9.2%
Tobacco Prevention and Control	4,293.0	6,045.3	6,045.3	6,045.3	6,858.3	813.0	13.4%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	3,665.2	3,665.2	100.0%
RDU Total:	73,420.3	85,305.7	85,461.0	85,461.0	97,442.7	11,981.7	14.0%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	283,183.2	318,610.0	318,610.0	318,610.0	334,066.4	15,456.4	4.9%
Senior/Disabilities Svcs Admin	11,054.4	10,879.7	10,888.9	10,888.9	12,211.3	1,322.4	12.1%
Genl Relief/Temp Assisted Livin	0.0	0.0	0.0	0.0	3,488.7	3,488.7	100.0%
Protection and Comm Svcs	5,730.8	3,488.7	3,488.7	3,488.7	0.0	-3,488.7	-100.0%
Senior Community Based Grants	10,757.4	11,210.6	11,210.6	11,210.6	11,685.6	475.0	4.2%
Senior Residential Services	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	5,963.8	69.7%
RDU Total:	320,002.7	353,566.2	353,575.4	353,575.4	376,793.0	23,217.6	6.6%
Departmental Support Services							
Commissioner's Office	952.0	980.5	3,295.5	3,295.5	51,708.5	48,413.0	1469.1%

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Departmental Support Services							
Public Affairs	0.0	0.0	0.0	0.0	2,283.2	2,283.2	100.0%
Office of Program Review	1,784.2	2,536.3	2,536.3	2,536.3	0.0	-2,536.3	-100.0%
Quality Assurance and Audit	0.0	0.0	0.0	0.0	1,087.7	1,087.7	100.0%
Rate Review	1,161.2	1,414.1	1,414.1	1,414.1	0.0	-1,414.1	-100.0%
Ofc/Faith Based&Comm Initiative	0.0	1,212.1	1,253.5	1,253.5	1,259.3	5.8	0.5%
Health Strategies Planning Cour	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
Assessment and Planning	171.0	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	563.1	3.7%
Hearings and Appeals	650.9	777.0	777.0	777.0	804.1	27.1	3.5%
Medicaid School Based Admin C	5,599.4	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	162.8	16.1%
Information Technology Services	14,815.7	16,655.4	16,655.4	16,209.0	15,055.7	-1,153.3	-7.1%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,454.9	-130.0	-5.0%
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	4,599.4	4,728.4	4,916.2	4,916.2	4,820.2	-96.0	-2.0%
Health Planning & Infrastructure	2,416.8	3,717.3	3,717.3	3,717.3	0.0	-3,717.3	-100.0%
RDU Total:	48,548.1	58,922.2	61,508.8	61,508.8	105,204.5	43,695.7	71.0%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	713.1	951.2	951.2	951.2	982.3	31.1	3.3%
Commission on Aging	382.1	466.9	466.9	466.9	482.8	15.9	3.4%
Governor's Cncl/Disabilities	1,747.2	2,330.4	2,330.4	2,330.4	2,554.1	223.7	9.6%
Pioneers Homes Advisory Board	5.0	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	-125.5	-100.0%
RDU Total:	2,985.8	3,887.7	3,887.7	3,887.7	4,032.9	145.2	3.7%

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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	0.0	0.0%
RDU Total:	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	143,880.0	18.1%
Federal Funds:	883,219.5	1,020,722.6	1,023,813.9	1,023,813.9	1,040,289.4	16,475.5	1.6%
Other Funds:	145,402.5	156,124.7	156,200.2	156,200.2	168,412.4	12,212.2	7.8%
Total Funds:	1,756,910.3	1,968,144.8	1,974,619.3	1,974,619.3	2,147,187.0	172,567.7	8.7%
Permanent Full Time:	3,262	3,299	3,300	3,367	3,447	80	2.4%
Permanent Part Time:	108	106	106	103	98	-5	-4.9%
Non Permanent:	182	205	205	155	135	-20	-12.9%
Total Positions:	3,552	3,610	3,611	3,625	3,680	55	-0.6%