

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Commissioner's Office</b>									
Commissioner's Office	0.0	1,111.4	1,411.4	1,411.4	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>1,111.4</b>	<b>1,411.4</b>	<b>1,411.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Longevity Bonus Programs</b>									
Pioneer Homes	0.0	0.0	0.0	0.0	35,179.4	35,645.7	466.3	1.3%	
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	1,417.1	1,428.4	11.3	0.8%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,596.5</b>	<b>37,074.1</b>	<b>477.6</b>	<b>1.3%</b>	
<b>Behavioral Health</b>									
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	6,436.7	6,441.4	4.7	0.1%	
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	0.0	108,702.6	108,702.6	0.0	0.0%	
Alcohol Safety Action Program	0.0	0.0	0.0	0.0	1,519.5	1,530.6	11.1	0.7%	
Behavioral Health Grants	0.0	0.0	0.0	0.0	32,533.1	32,537.6	4.5	0.0%	
Behavioral Health Administration	0.0	0.0	0.0	0.0	7,725.0	7,778.4	53.4	0.7%	
CAPI Grants	0.0	0.0	0.0	0.0	3,106.8	3,108.6	1.8	0.1%	
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	2,983.4	2,984.3	0.9	0.0%	
Psychiatric Emergency Svcs	0.0	0.0	0.0	0.0	7,767.8	7,767.8	0.0	0.0%	
Svcs/Seriously Mentally Ill	0.0	0.0	0.0	0.0	12,709.9	12,709.9	0.0	0.0%	
Designated Eval & Treatment	0.0	0.0	0.0	0.0	1,836.8	1,836.8	0.0	0.0%	
Svcs/Severely Emotion Dst Yth	0.0	0.0	0.0	0.0	2,800.0	2,800.0	0.0	0.0%	
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	19,668.0	19,876.7	208.7	1.1%	
Alaska Youth Initiative	0.0	0.0	0.0	0.0	2,632.4	2,632.4	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>210,422.0</b>	<b>210,707.1</b>	<b>285.1</b>	<b>0.1%</b>	
<b>Medical Assistance</b>									
Health Care Medicaid Services	693,679.7	819,249.0	820,036.5	820,036.5	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>693,679.7</b>	<b>819,249.0</b>	<b>820,036.5</b>	<b>820,036.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Children's Services</b>									
Children's Medicaid Services	0.0	0.0	0.0	0.0	5,848.3	5,848.3	0.0	0.0%	

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<b>Children's Services</b>									
Children's Services Management	0.0	0.0	0.0	0.0	9,023.2	9,082.2	59.0	0.7%	
Children's Services Training	0.0	0.0	0.0	0.0	1,220.4	1,220.4	0.0	0.0%	
Front Line Social Workers	0.0	0.0	0.0	0.0	24,573.2	24,861.0	287.8	1.2%	
Family Preservation	0.0	0.0	0.0	0.0	9,805.5	9,805.5	0.0	0.0%	
Foster Care Base Rate	0.0	0.0	0.0	0.0	10,011.1	10,011.1	0.0	0.0%	
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	3,685.5	3,685.5	0.0	0.0%	
Foster Care Special Need	0.0	0.0	0.0	0.0	5,212.3	5,212.3	0.0	0.0%	
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	19,011.2	19,011.2	0.0	0.0%	
Residential Child Care	0.0	0.0	0.0	0.0	18,893.7	18,893.7	0.0	0.0%	
Infant Learning Program Grants	0.0	0.0	0.0	0.0	5,252.6	5,252.6	0.0	0.0%	
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
Healthy Families	0.0	0.0	0.0	0.0	1,323.3	1,327.7	4.4	0.3%	
Children's Trust Programs	0.0	0.0	0.0	0.0	426.8	426.8	0.0	0.0%	
Women, Infants and Children	0.0	0.0	0.0	0.0	26,207.5	26,222.9	15.4	0.1%	
Balloon Project	0.0	0.0	0.0	0.0	1,546.6	1,558.3	11.7	0.8%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142,541.2</b>	<b>142,919.5</b>	<b>378.3</b>	<b>0.3%</b>	
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>									
Catastrophic & Chronic Illness	4,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%	
Health Purchasing Group	0.0	0.0	0.0	0.0	15,466.9	15,508.2	41.3	0.3%	
Health Care Medicaid Services	0.0	0.0	0.0	0.0	630,548.3	630,548.3	0.0	0.0%	
Medical Assistance Admin.	0.0	0.0	0.0	0.0	3,890.8	3,925.3	34.5	0.9%	
Certification and Licensing	0.0	0.0	0.0	0.0	1,122.9	1,133.3	10.4	0.9%	

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<b>Health Care Services</b>									
Women's and Adolescents Servic	0.0	0.0	0.0	0.0	2,839.5	2,847.5	8.0	0.3%	
Medicaid State Programs	0.0	0.0	0.0	0.0	18,654.1	18,654.1	0.0	0.0%	
Children's Health Eligibility	0.0	0.0	0.0	0.0	2,279.6	2,279.6	0.0	0.0%	
Hearings and Appeals	0.0	0.0	0.0	0.0	374.6	377.0	2.4	0.6%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>677,176.7</b>	<b>677,273.3</b>	<b>96.6</b>	<b>0.0%</b>	
<b>Public Assistance Administration</b>									
Child Care Benefits	30,180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Assistance Admin	4,375.0	6,484.9	6,484.9	5,014.9	0.0	0.0	0.0	0.0%	
Public Assistance Field Svcs	24,572.4	25,544.1	25,544.1	25,894.1	0.0	0.0	0.0	0.0%	
Quality Control	1,053.0	1,082.0	1,082.0	1,082.0	0.0	0.0	0.0	0.0%	
Public Assist Data Processing	4,869.4	4,756.1	4,756.1	5,056.1	0.0	0.0	0.0	0.0%	
Work Services	15,865.2	15,593.1	15,593.1	16,413.1	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>80,915.1</b>	<b>53,460.2</b>	<b>53,460.2</b>	<b>53,460.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Juvenile Justice</b>									
McLaughlin Youth Center	11,371.6	12,322.3	12,322.3	11,822.3	12,039.3	12,181.0	141.7	1.2%	
Mat-Su Youth Facility	1,305.1	1,467.2	1,467.2	1,392.2	1,422.7	1,439.3	16.6	1.2%	
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	1,495.1	1,511.3	16.2	1.1%	
Fairbanks Youth Facility	2,992.0	2,959.8	2,959.8	2,959.8	3,035.1	3,068.6	33.5	1.1%	
Bethel Youth Facility	2,275.8	2,306.3	2,306.3	2,306.3	2,377.0	2,398.8	21.8	0.9%	
Nome Youth Facility	914.3	700.8	700.8	875.8	1,146.3	1,156.6	10.3	0.9%	
Johnson Youth Center	2,428.0	2,554.9	2,554.9	2,554.9	2,633.4	2,660.4	27.0	1.0%	
Ketchikan Regional Yth Facility	542.4	1,138.0	1,138.0	1,138.0	1,306.1	1,320.7	14.6	1.1%	
Probation Services	8,825.1	8,314.3	8,314.3	8,714.3	8,803.9	8,906.8	102.9	1.2%	
Delinquency Prevention	2,918.7	2,876.5	2,876.5	2,876.5	3,287.5	3,287.5	0.0	0.0%	
<b>RDU Total:</b>	<b>33,573.0</b>	<b>34,640.1</b>	<b>34,640.1</b>	<b>34,640.1</b>	<b>37,546.4</b>	<b>37,931.0</b>	<b>384.6</b>	<b>1.0%</b>	

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<b>Child Care Benefits</b>									
Child Care Benefits	0.0	33,102.0	33,102.0	33,102.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>33,102.0</b>	<b>33,102.0</b>	<b>33,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Public Assistance</b>									
ATAP	49,258.1	48,406.1	48,204.2	47,653.7	47,653.7	47,653.7	0.0	0.0%	
Adult Public Assistance	54,109.6	54,357.5	54,357.5	54,357.5	57,811.5	57,811.5	0.0	0.0%	
Child Care Benefits	0.0	0.0	0.0	0.0	49,836.1	49,870.7	34.6	0.1%	
General Relief Assistance	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	1,549.0	0.0	0.0%	
Tribal Assistance Programs	8,577.4	8,062.0	8,062.0	8,612.5	8,612.5	8,612.5	0.0	0.0%	
PFD Hold Harmless	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	15,405.5	0.0	0.0%	
Energy Assistance Program	8,463.2	12,011.4	12,011.4	12,011.4	12,017.8	12,024.9	7.1	0.1%	
Public Assistance Admin	0.0	0.0	0.0	0.0	3,136.9	3,153.2	16.3	0.5%	
Public Assistance Field Svcs	0.0	0.0	0.0	0.0	25,932.5	26,271.7	339.2	1.3%	
Fraud Investigation	0.0	0.0	0.0	0.0	1,256.1	1,267.7	11.6	0.9%	
Quality Control	0.0	0.0	0.0	0.0	1,089.5	1,101.4	11.9	1.1%	
Public Assist Data Processing	0.0	0.0	0.0	0.0	5,073.8	5,106.9	33.1	0.7%	
Work Services	0.0	0.0	0.0	0.0	16,336.0	16,343.9	7.9	0.0%	
OAA-ALB Hold Harmless	1,763.3	1,527.9	1,527.9	1,527.9	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>135,684.3</b>	<b>138,434.2</b>	<b>138,232.3</b>	<b>138,232.3</b>	<b>245,710.9</b>	<b>246,172.6</b>	<b>461.7</b>	<b>0.2%</b>	
<b>Medical Assistance Administration</b>									
Health Purchasing Group	16,802.9	16,657.1	16,795.1	16,941.4	0.0	0.0	0.0	0.0%	
Medical Assistance Admin.	1,793.3	2,100.4	2,100.4	2,100.4	0.0	0.0	0.0	0.0%	
Certification and Licensing	1,111.5	1,117.8	1,117.8	1,117.8	0.0	0.0	0.0	0.0%	
Medicaid State Programs	18,542.6	19,080.1	19,080.1	18,933.8	0.0	0.0	0.0	0.0%	
Hearings and Appeals	318.9	372.6	372.6	372.6	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>38,569.2</b>	<b>39,328.0</b>	<b>39,466.0</b>	<b>39,466.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	

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<b>Fraud Investigations</b>									
Fraud Investigation	1,231.9	1,249.9	1,249.9	1,249.9	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,231.9</b>	<b>1,249.9</b>	<b>1,249.9</b>	<b>1,249.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Children's Health Eligibility</b>									
Children's Health Eligibility	2,504.5	2,588.3	2,588.3	2,588.3	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>2,504.5</b>	<b>2,588.3</b>	<b>2,588.3</b>	<b>2,588.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Senior and Disabilities Services</b>									
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	2,827.3	2,853.6	26.3	0.9%	
Protection and Comm Svcs	0.0	0.0	0.0	0.0	9,631.1	9,631.1	0.0	0.0%	
Nutrition, Transp & Support Svcs	0.0	0.0	0.0	0.0	6,703.6	6,703.6	0.0	0.0%	
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	191,622.7	191,622.7	0.0	0.0%	
Senior Residential Services	0.0	0.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0%	
Community DD Grants	0.0	0.0	0.0	0.0	10,316.6	10,316.6	0.0	0.0%	
Home and Community Based Ca	0.0	0.0	0.0	0.0	4,295.2	4,295.2	0.0	0.0%	
Senior Employment Services	0.0	0.0	0.0	0.0	1,857.6	1,857.6	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>228,269.1</b>	<b>228,295.4</b>	<b>26.3</b>	<b>0.0%</b>	
<b>State Health Services</b>									
Nursing	17,533.2	19,660.6	19,660.6	19,660.6	20,135.9	20,310.0	174.1	0.9%	
Maternal, Child, & Family Hlth	14,109.8	15,703.0	15,703.0	15,809.9	0.0	0.0	0.0	0.0%	
Public Health Admin Svcs	1,694.6	3,301.3	3,301.3	3,227.5	3,348.7	3,366.4	17.7	0.5%	
Epidemiology	9,272.5	12,619.0	12,619.0	12,619.0	18,446.9	18,556.8	109.9	0.6%	
Community Health Grants	4,878.5	6,096.0	6,096.0	4,432.8	2,413.2	2,413.2	0.0	0.0%	
Health Info/System Support	723.4	692.5	692.5	692.5	0.0	0.0	0.0	0.0%	
Bureau of Vital Statistics	1,520.8	1,922.0	1,922.0	1,922.0	2,034.0	2,058.1	24.1	1.2%	
Health Services/Medicaid	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Community Health/EMS Services	6,717.6	17,834.2	17,834.2	19,497.4	14,325.4	14,363.8	38.4	0.3%	
Infant Learning Program Grants	5,421.9	5,252.6	5,252.6	5,252.6	0.0	0.0	0.0	0.0%	

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<b>State Health Services</b>								
Emergency Medical Svcs Grants	2,043.2	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
State Medical Examiner	1,168.5	1,234.4	1,234.4	1,234.4	1,236.6	1,245.1	8.5	0.7%
Healthy Families	1,163.4	1,340.6	1,340.6	1,307.5	0.0	0.0	0.0	0.0%
Public Health Laboratories	4,070.2	5,096.5	5,096.5	5,096.5	5,103.4	5,141.1	37.7	0.7%
Women, Infants and Children	21,463.8	21,820.6	21,820.6	21,820.6	0.0	0.0	0.0	0.0%
Tobacco Prevention and Control	2,395.3	4,512.1	4,512.1	4,512.1	4,862.2	4,862.2	0.0	0.0%
<b>RDU Total:</b>	<b>95,761.4</b>	<b>118,845.5</b>	<b>118,845.5</b>	<b>118,845.5</b>	<b>73,666.4</b>	<b>74,076.8</b>	<b>410.4</b>	<b>0.6%</b>
<b>Departmental Support Services</b>								
Commissioner's Office	1,307.5	0.0	0.0	0.0	914.5	917.1	2.6	0.3%
Office of Program Review	0.0	0.0	0.0	0.0	1,170.5	1,176.5	6.0	0.5%
Personnel and Payroll	1,505.7	1,613.6	1,613.6	1,613.6	2,001.1	2,027.2	26.1	1.3%
Rate Review	0.0	0.0	0.0	0.0	690.8	696.0	5.2	0.8%
Administrative Support Svcs	4,174.5	3,769.8	3,769.8	3,828.2	4,630.0	4,680.8	50.8	1.1%
Audit	185.1	279.2	279.2	220.8	258.3	261.0	2.7	1.0%
Human Svcs Comm Matching Gr.	0.0	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
Facilities Management	910.9	1,049.6	1,074.6	1,074.6	797.6	805.5	7.9	1.0%
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0%
Facilities Maintenance	0.0	0.0	0.0	0.0	2,584.9	2,584.9	0.0	0.0%
HSS State Facilities Rent	0.0	0.0	0.0	0.0	743.1	743.1	0.0	0.0%
<b>RDU Total:</b>	<b>8,083.7</b>	<b>6,712.2</b>	<b>6,737.2</b>	<b>6,737.2</b>	<b>15,915.8</b>	<b>17,317.1</b>	<b>1,401.3</b>	<b>8.8%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr.	1,716.9	1,278.4	1,278.4	1,278.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,716.9</b>	<b>1,278.4</b>	<b>1,278.4</b>	<b>1,278.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Front Line Social Workers</b>								
Front Line Social Workers	21,783.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>21,783.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Balloon Project</b>									
Balloon Project	1,373.5	1,546.6	1,546.6	1,546.6	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,373.5</b>	<b>1,546.6</b>	<b>1,546.6</b>	<b>1,546.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Family and Youth Services</b>									
FYS Management	0.0	4,849.6	4,849.6	4,849.6	0.0	0.0	0.0	0.0%	
Front Line Social Workers	0.0	24,263.7	24,263.7	24,263.7	0.0	0.0	0.0	0.0%	
FYS Training	0.0	1,220.4	1,220.4	1,220.4	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>30,333.7</b>	<b>30,333.7</b>	<b>30,333.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Family and Youth Services Management</b>									
FYS Management	4,496.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>4,496.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Boards and Commissions</b>									
Alaska Mental Health Board	0.0	0.0	0.0	0.0	427.3	430.0	2.7	0.6%	
ADA Advisory Board	0.0	0.0	0.0	0.0	609.0	610.8	1.8	0.3%	
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	19.2	19.2	0.0	0.0%	
Commission on Aging	0.0	0.0	0.0	0.0	325.3	328.6	3.3	1.0%	
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	2,611.8	2,619.5	7.7	0.3%	
Suicide Prevention Council	0.0	0.0	0.0	0.0	220.5	220.5	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,213.1</b>	<b>4,228.6</b>	<b>15.5</b>	<b>0.4%</b>	
<b>Purchased Services</b>									
Family Preservation	7,483.1	9,175.9	9,175.9	9,175.9	0.0	0.0	0.0	0.0%	
Foster Care Base Rate	8,202.2	10,011.1	10,011.1	10,011.1	0.0	0.0	0.0	0.0%	
Foster Care Augmented Rate	2,398.9	3,685.5	3,685.5	3,685.5	0.0	0.0	0.0	0.0%	
Foster Care Special Need	4,489.0	3,849.2	3,849.2	3,849.2	0.0	0.0	0.0	0.0%	
Foster Care AYI	369.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0%	
Subsidized Adoptions/Guardians	15,390.0	14,610.1	14,610.1	14,610.1	0.0	0.0	0.0	0.0%	
Residential Child Care	18,078.3	19,260.7	19,260.7	19,260.7	0.0	0.0	0.0	0.0%	

**Component Summary**  
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<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Purchased Services</b>									
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>56,910.5</b>	<b>61,642.5</b>	<b>61,642.5</b>	<b>61,642.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Children's Trust Programs</b>									
Children's Trust Programs	0.0	574.9	574.9	574.9	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>574.9</b>	<b>574.9</b>	<b>574.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Family and Youth Services Staff Training</b>									
FYS Training	1,002.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,002.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alcohol and Drug Abuse Services</b>									
Alcohol and Drug Abuse Admin	1,219.5	1,497.6	1,497.6	1,459.3	0.0	0.0	0.0	0.0%	
AK Fetal Alcohol Syndrome Pgm	0.0	6,432.4	6,432.4	6,432.4	0.0	0.0	0.0	0.0%	
Alcohol Safety Action Program	1,469.2	1,546.9	1,546.9	1,559.5	0.0	0.0	0.0	0.0%	
ADA Treatment Grants	24,912.9	20,342.2	24,002.6	24,809.9	0.0	0.0	0.0	0.0%	
CAP Grants	0.0	6,584.7	6,584.7	5,303.1	0.0	0.0	0.0	0.0%	
Rural Services/Suicide Prevent'n	0.0	2,601.8	2,601.8	3,101.8	0.0	0.0	0.0	0.0%	
Community Grants - Prevention	5,022.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
CAASA Grants	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Corrections' ADA Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Rural Services Grants	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>37,104.1</b>	<b>39,005.6</b>	<b>42,666.0</b>	<b>42,666.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Community Mental Health Grants</b>									
General Comm Mental Hlth Grnts	3,475.7	3,533.4	3,533.4	3,533.4	0.0	0.0	0.0	0.0%	
Psychiatric Emergency Svcs	7,690.6	8,418.4	8,468.4	8,997.4	0.0	0.0	0.0	0.0%	
Svcs/Seriously Mentally Ill	13,876.7	15,586.6	15,586.6	15,250.6	0.0	0.0	0.0	0.0%	
Designated Eval & Treatment	2,897.8	1,836.8	1,836.8	1,836.8	0.0	0.0	0.0	0.0%	

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<b>Community Mental Health Grants</b>								
Svcs/Severely Emotion Dst Yth	6,951.0	7,227.5	7,227.5	7,034.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>34,891.8</b>	<b>36,602.7</b>	<b>36,652.7</b>	<b>36,652.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Institutions and Administration</b>								
Alaska Psychiatric Institute	18,433.9	18,873.1	18,873.1	18,873.1	0.0	0.0	0.0	0.0%
Mental Health/DD Admin	7,297.5	7,562.0	7,562.0	7,562.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>25,731.4</b>	<b>26,435.1</b>	<b>26,435.1</b>	<b>26,435.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Developmental Disabilities Grants</b>								
Community DD Grants	20,057.1	20,007.0	20,007.0	20,007.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>20,057.1</b>	<b>20,007.0</b>	<b>20,007.0</b>	<b>20,007.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mental Health Trust Boards</b>								
Alaska Mental Health Board	454.7	479.0	479.0	479.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	399.5	451.4	451.4	451.4	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	2,090.5	2,413.3	2,413.3	2,413.3	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,944.7</b>	<b>3,343.7</b>	<b>3,343.7</b>	<b>3,343.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facilities Maintenance</b>								
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	0.0	0.0	0.0	0.0%

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<b>Facilities Maintenance</b>									
HSS State Facilities Rent	643.7	743.1	743.1	743.1	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>643.7</b>	<b>3,328.0</b>	<b>3,328.0</b>	<b>3,328.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>General Funds:</b>	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	555,831.8	2,870.7	0.5%	
<b>Federal Funds:</b>	668,997.4	832,172.8	832,515.7	832,515.7	897,103.0	897,756.0	653.0	0.1%	
<b>Other Funds:</b>	120,717.2	153,903.7	159,367.2	159,367.2	221,994.0	222,407.7	413.7	0.2%	
<b>Total Funds:</b>	<b>1,302,658.3</b>	<b>1,474,819.0</b>	<b>1,479,578.0</b>	<b>1,479,578.0</b>	<b>1,672,058.1</b>	<b>1,675,995.5</b>	<b>3,937.4</b>	<b>0.2%</b>	
<b>Permanent Full Time:</b>	2,416	2,428	2,461	2,512	3,160	3,160	0	0.0%	
<b>Permanent Part Time:</b>	58	59	59	74	156	156	0	0.0%	
<b>Non Permanent:</b>	33	30	30	66	126	126	0	0.0%	
<b>Total Positions:</b>	<b>2,507</b>	<b>2,517</b>	<b>2,550</b>	<b>2,652</b>	<b>3,442</b>	<b>3,442</b>	<b>0</b>	<b>0.0%</b>	