

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	683.0	724.7	733.6	733.6	785.0	51.4	7.0%
Pioneer Homes	22,813.0	24,811.2	24,838.4	24,838.4	29,041.3	4,202.9	16.9%
RDU Total:	23,496.0	25,535.9	25,572.0	25,572.0	29,826.3	4,254.3	16.6%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	0.0	596.0	596.0	596.0	1,096.0	500.0	83.9%
Alcohol Safety Action Program	264.0	44.9	44.9	0.0	0.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	50,235.1	57,172.1	57,172.1	57,172.1	61,287.4	4,115.3	7.2%
Behavioral Health Grants	738.7	1,691.4	1,691.4	1,691.4	3,991.4	2,300.0	136.0%
Behavioral Health Administrati	3,691.5	1,677.6	1,682.8	1,727.7	2,615.9	888.2	51.4%
CAP I Grants	696.8	1,229.7	1,229.7	1,229.7	6,779.7	5,550.0	451.3%
Rural Services/Suicide Prevent'r	391.3	414.3	414.3	414.3	414.3	0.0	0.0%
Psychiatric Emergency Svcs	5,628.2	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
Svcs/Seriously Mentally Ill	7,969.6	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0%
Designated Eval & Treatment	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	3,357.3	4,483.2	4,483.2	4,483.2	6,603.2	2,120.0	47.3%
Alaska Psychiatric Institute	5,450.5	6,154.1	6,283.3	6,283.3	8,150.9	1,867.6	29.7%
RDU Total:	80,174.7	89,123.7	89,258.1	89,258.1	106,599.2	17,341.1	19.4%
Children's Services							
Children's Medicaid Services	3,878.6	4,322.3	4,322.3	4,322.3	7,080.6	2,758.3	63.8%
Children's Services Managemer	1,154.1	987.6	1,139.0	1,139.0	1,655.9	516.9	45.4%
Children's Services Training	473.1	639.5	639.5	639.5	639.5	0.0	0.0%
Front Line Social Workers	12,091.9	17,898.2	18,005.7	18,005.7	19,065.0	1,059.3	5.9%
Family Preservation	1,201.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0%
Foster Care Base Rate	5,269.3	5,069.3	5,069.3	5,069.3	5,069.3	0.0	0.0%
Foster Care Augmented Rate	917.7	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0%
Foster Care Special Need	3,624.8	2,460.3	2,460.3	2,460.3	2,460.3	0.0	0.0%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Children's Services							
Subsidized Adoptions/Guardian:	11,844.7	10,045.9	10,045.9	10,045.9	10,278.0	232.1	2.3%
Residential Child Care	5,001.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0%
Infant Learning Program Grants	4,646.8	4,833.3	4,833.3	4,833.3	4,842.9	9.6	0.2%
Women, Infants and Children	80.1	8.4	8.4	8.4	9.0	0.6	7.1%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	50,412.2	54,732.8	54,991.7	54,991.7	59,568.5	4,576.8	8.3%
Health Care Services							
Medicaid Services	115,773.8	115,517.6	115,517.6	115,431.9	190,460.3	75,028.4	65.0%
Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	1,155.5	8,458.5	8,462.3	8,548.0	8,210.1	-337.9	-4.0%
Health Purchasing Group	4,272.7	0.0	0.0	0.0	0.0	0.0	0.0%
Women's and Adolescents Serv	467.8	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	227.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	123,368.3	125,447.1	125,450.9	125,450.9	200,141.4	74,690.5	59.5%
Juvenile Justice							
McLaughlin Youth Center	11,503.4	12,398.6	12,398.6	12,212.8	13,003.0	790.2	6.5%
Mat-Su Youth Facility	1,560.2	1,587.3	1,587.3	1,642.6	1,733.3	90.7	5.5%
Kenai Peninsula Youth Facility	1,256.9	1,419.6	1,419.6	1,401.1	1,475.8	74.7	5.3%
Fairbanks Youth Facility	3,172.4	3,261.0	3,261.0	3,261.0	3,471.5	210.5	6.5%
Bethel Youth Facility	2,444.5	2,796.7	2,796.7	2,796.7	2,943.5	146.8	5.2%
Nome Youth Facility	1,115.8	1,779.0	1,779.0	1,742.2	1,842.9	100.7	5.8%
Johnson Youth Center	2,398.1	2,551.8	2,551.8	2,551.8	2,689.7	137.9	5.4%
Ketchikan Regional Yth Facility	1,109.3	1,182.6	1,182.6	1,182.6	1,245.6	63.0	5.3%
Probation Services	8,392.7	9,290.9	9,298.3	9,484.1	11,125.2	1,641.1	17.3%
Youth Courts	253.6	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	33,206.9	36,547.0	36,554.4	36,554.4	39,810.0	3,255.6	8.9%

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Public Assistance							
ATAP	24,333.2	23,611.2	17,855.4	17,855.4	17,855.4	0.0	0.0%
Adult Public Assistance	49,640.0	52,952.4	52,952.4	52,952.4	52,838.4	-114.0	-0.2%
Child Care Benefits	6,914.7	6,953.6	6,953.6	6,953.6	7,724.4	770.8	11.1%
General Relief Assistance	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	7,574.8	7,704.7	11,390.5	11,390.5	11,390.5	0.0	0.0%
Public Assistance Admin	1,132.2	732.9	736.5	736.5	865.9	129.4	17.6%
Public Assistance Field Svcs	12,489.1	14,917.1	14,917.1	14,917.1	15,728.9	811.8	5.4%
Fraud Investigation	678.0	712.2	712.2	712.2	748.9	36.7	5.2%
Quality Control	570.9	885.2	885.2	885.2	932.6	47.4	5.4%
Work Services	2,841.9	2,867.5	2,867.5	2,867.5	2,888.6	21.1	0.7%
RDU Total:	107,418.8	112,692.2	110,625.8	110,625.8	112,329.0	1,703.2	1.5%
Public Health							
Nursing	9,611.9	10,305.7	10,305.7	10,305.7	11,801.4	1,495.7	14.5%
Women, Children and Family Hlth	0.0	1,042.6	1,042.6	1,042.6	1,137.5	94.9	9.1%
Public Health Admin Svcs	267.9	307.6	313.6	313.6	332.5	18.9	6.0%
Certification and Licensing	727.2	1,057.2	1,057.2	1,057.2	1,299.6	242.4	22.9%
Chronic Disease Prev/Hlth Prom	0.0	0.0	0.0	0.0	526.7	526.7	100.0%
Epidemiology	1,871.3	2,263.6	2,278.7	2,278.7	4,233.5	1,954.8	85.8%
Bureau of Vital Statistics	91.6	84.1	84.1	84.1	170.2	86.1	102.4%
Community Health/EMS Services	881.5	810.4	810.4	810.4	843.9	33.5	4.1%
Community Health Grants	1,463.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	1,218.4	1,373.6	1,403.8	1,403.8	1,977.9	574.1	40.9%
Public Health Laboratories	2,907.6	2,836.4	2,836.4	2,836.4	4,013.4	1,177.0	41.5%
RDU Total:	20,750.7	23,754.5	23,805.8	23,805.8	30,009.9	6,204.1	26.1%

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	106,201.3	102,419.3	102,573.5	101,873.5	125,181.1	23,307.6	22.9%
Senior/Disabilities Svcs Admin	2,932.4	3,442.8	3,450.1	4,150.1	4,735.6	585.5	14.1%
Protection and Comm Svcs	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
Nutrition, Transp & Support Svcs	777.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grant	0.0	4,531.9	4,531.9	4,531.9	4,531.9	0.0	0.0%
Home and Community Based C	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,469.2	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
RDU Total:	124,270.9	121,995.0	122,156.5	122,156.5	146,049.6	23,893.1	19.6%
Departmental Support Services							
Commissioner's Office	130.5	162.4	204.7	204.7	238.1	33.4	16.3%
Office of Program Review	412.1	1,298.2	1,344.3	1,244.3	1,353.7	109.4	8.8%
Rate Review	383.6	493.6	497.8	497.8	527.3	29.5	5.9%
Assessment and Planning	84.3	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	3,590.7	5,280.5	5,291.5	5,389.0	8,519.5	3,130.5	58.1%
Hearings and Appeals	0.0	461.1	472.1	472.1	499.1	27.0	5.7%
Audit	49.8	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	0.0	96.9	96.9	96.9	98.9	2.0	2.1%
Health Planning & Infrastructure	10.8	49.6	49.6	149.6	156.4	6.8	4.5%
Information Technology Services	5,157.5	5,930.9	6,302.5	6,205.0	7,243.0	1,038.0	16.7%
HSS State Facilities Rent	3,713.5	3,713.5	3,713.5	3,713.5	4,556.2	842.7	22.7%
RDU Total:	13,532.8	17,611.7	18,097.9	18,097.9	23,317.2	5,219.3	28.8%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	0.0	380.8	380.8	391.9	428.1	36.2	9.2%
Alaska Mental Health Board	208.1	0.0	6.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	124.5	0.0	5.1	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Boards and Commissions							
Commission on Aging	36.8	73.2	79.0	79.0	100.5	21.5	27.2%
Pioneers Homes Advisory Board	9.1	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	89.9	120.4	123.0	123.0	125.7	2.7	2.2%
RDU Total:	468.4	588.1	607.6	607.6	668.0	60.4	9.9%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9%
RDU Total:	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9%
General Funds:	578,259.0	609,263.3	608,356.0	608,356.0	751,319.1	142,963.1	23.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	578,259.0	609,263.3	608,356.0	608,356.0	751,319.1	142,963.1	23.5%