

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	1,058.8	994.2	1,007.9	1,007.9	964.2	-43.7	-4.3%
Pioneer Homes	36,941.5	41,560.0	41,599.1	41,599.1	48,447.3	6,848.2	16.5%
RDU Total:	38,000.3	42,554.2	42,607.0	42,607.0	49,411.5	6,804.5	16.0%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	4,950.0	6,424.4	6,424.4	6,424.4	2,796.0	-3,628.4	-56.5%
Alcohol Safety Action Program	733.6	667.7	667.7	622.8	696.0	73.2	11.8%
Behavioral Hlth Medicaid Svcs	129,305.0	144,072.5	144,072.5	144,072.5	155,204.6	11,132.1	7.7%
Behavioral Health Grants	20,292.2	22,177.7	22,177.7	21,819.7	23,578.5	1,758.8	8.1%
Behavioral Health Administrati	7,380.7	8,842.5	8,876.7	9,279.6	8,819.8	-459.8	-5.0%
CAP I Grants	1,834.4	2,458.2	2,458.2	2,458.2	8,715.0	6,256.8	254.5%
Rural Services/Suicide Prevent'r	2,354.5	2,901.1	2,901.1	2,901.1	2,401.1	-500.0	-17.2%
Psychiatric Emergency Svcs	6,360.4	6,824.2	6,824.2	6,824.2	6,153.4	-670.8	-9.8%
Svcs/Seriously Mentally Ill	10,084.7	10,743.7	10,921.6	10,921.6	10,684.6	-237.0	-2.2%
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	3,740.7	6,957.9	6,957.9	6,957.9	8,915.9	1,958.0	28.1%
Alaska Psychiatric Institute	19,334.0	20,751.2	20,880.4	20,880.4	23,488.3	2,607.9	12.5%
RDU Total:	208,121.9	234,033.0	234,374.3	234,374.3	252,665.1	18,290.8	7.8%
Children's Services							
Children's Medicaid Services	10,408.0	10,851.7	10,851.7	10,851.7	16,145.7	5,294.0	48.8%
Children's Services Managemer	6,349.2	6,766.1	6,928.7	6,912.6	7,909.4	996.8	14.4%
Children's Services Training	980.0	1,618.2	1,618.2	1,618.2	1,618.2	0.0	0.0%
Front Line Social Workers	27,827.6	34,066.1	34,178.4	34,178.4	36,064.2	1,885.8	5.5%
Family Preservation	8,260.5	10,590.6	10,590.6	10,590.6	10,440.6	-150.0	-1.4%
Foster Care Base Rate	8,021.7	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0%
Foster Care Augmented Rate	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Foster Care Special Need	4,390.7	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0%

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Children's Services							
Subsidized Adoptions/Guardian:	18,591.5	21,311.6	21,311.6	21,311.6	21,688.9	377.3	1.8%
Residential Child Care	5,169.8	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Infant Learning Program Grants	7,596.0	7,766.8	7,766.8	7,766.8	7,793.0	26.2	0.3%
Women, Infants and Children	26,573.7	25,974.5	25,975.4	25,991.5	26,331.2	339.7	1.3%
Children's Trust Programs	285.5	1,067.9	1,067.9	1,067.9	1,069.7	1.8	0.2%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	125,995.6	141,377.9	141,653.7	141,653.7	150,425.3	8,771.6	6.2%
Health Care Services							
Medicaid Services	627,259.3	656,219.0	656,219.0	656,047.5	743,967.9	87,920.4	13.4%
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.	4,659.4	29,692.0	29,871.0	30,042.5	28,666.8	-1,375.7	-4.6%
Health Purchasing Group	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0%
Women's and Adolescents Serv	3,725.1	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	383.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	652,630.1	687,382.0	687,561.0	687,561.0	774,105.7	86,544.7	12.6%
Juvenile Justice							
McLaughlin Youth Center	11,959.5	12,820.6	12,820.6	12,688.3	13,478.5	790.2	6.2%
Mat-Su Youth Facility	1,604.5	1,625.3	1,625.3	1,694.9	1,773.6	78.7	4.6%
Kenai Peninsula Youth Facility	1,282.1	1,433.6	1,433.6	1,426.8	1,501.5	74.7	5.2%
Fairbanks Youth Facility	3,259.2	3,360.8	3,360.8	3,371.6	3,582.1	210.5	6.2%
Bethel Youth Facility	2,633.8	2,921.2	2,921.2	2,921.2	3,068.0	146.8	5.0%
Nome Youth Facility	1,151.9	1,779.0	1,779.0	1,774.7	1,875.4	100.7	5.7%
Johnson Youth Center	2,504.6	2,638.4	2,638.4	2,661.9	2,799.8	137.9	5.2%
Ketchikan Regional Yth Facility	1,144.8	1,202.6	1,202.6	1,219.7	1,282.7	63.0	5.2%
Probation Services	9,368.6	10,197.9	10,205.3	10,361.1	12,102.2	1,741.1	16.8%
Delinquency Prevention	1,399.2	2,279.3	2,279.3	2,145.9	1,606.2	-539.7	-25.2%

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Juvenile Justice							
Youth Courts	310.4	308.3	308.3	308.3	848.0	539.7	175.1%
RDU Total:	36,618.6	40,567.0	40,574.4	40,574.4	43,918.0	3,343.6	8.2%
Public Assistance							
ATAP	37,816.2	41,071.8	34,344.8	34,344.8	31,541.3	-2,803.5	-8.2%
Adult Public Assistance	54,743.1	57,845.4	57,845.4	57,845.4	57,731.4	-114.0	-0.2%
Child Care Benefits	44,244.5	47,362.8	46,431.3	46,431.3	48,718.6	2,287.3	4.9%
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	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	0.0	0.0%
Senior Care	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	11.6	0.1%
PFD Hold Harmless	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Energy Assistance Program	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	30.9	0.3%
Public Assistance Admin	3,103.0	2,857.0	2,870.3	2,870.3	6,001.6	3,131.3	109.1%
Public Assistance Field Svcs	25,093.2	30,584.2	30,584.2	30,584.2	32,169.1	1,584.9	5.2%
Fraud Investigation	1,428.1	1,530.6	1,530.6	1,530.6	1,608.7	78.1	5.1%
Quality Control	1,029.8	1,731.4	1,731.4	1,731.4	1,826.2	94.8	5.5%
Work Services	13,580.7	16,194.5	14,848.1	14,848.1	16,463.2	1,615.1	10.9%
RDU Total:	220,858.2	239,195.9	240,912.5	240,912.5	246,829.0	5,916.5	2.5%
Public Health							
Nursing	18,608.9	20,446.4	20,446.4	20,446.4	22,960.1	2,513.7	12.3%
Women, Children and Family H	0.0	7,429.5	7,439.1	7,316.9	7,632.2	315.3	4.3%
Public Health Admin Svcs	1,733.4	2,308.2	2,320.2	2,153.2	2,226.7	73.5	3.4%
Certification and Licensing	2,343.3	4,694.2	4,694.2	4,807.6	5,449.7	642.1	13.4%
Chronic Disease Prev/Hlth Pron	0.0	0.0	0.0	0.0	6,472.6	6,472.6	100.0%
Epidemiology	12,886.9	16,560.4	16,646.3	16,262.9	13,092.7	-3,170.2	-19.5%
Bureau of Vital Statistics	1,830.0	2,221.5	2,221.5	2,151.0	2,240.2	89.2	4.1%
Community Health/EMS Service:	5,261.3	4,371.4	4,371.4	5,063.3	5,171.5	108.2	2.1%

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Public Health							
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	1,218.4	1,373.6	1,403.8	1,425.5	1,999.6	574.1	40.3%
Public Health Laboratories	4,687.9	5,813.3	5,813.3	5,779.4	7,220.4	1,441.0	24.9%
Tobacco Prevention and Control	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	500.0	11.0%
RDU Total:	55,106.9	73,487.1	73,624.8	73,624.8	83,184.3	9,559.5	13.0%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	257,945.4	251,849.0	252,212.5	250,412.5	306,102.5	55,690.0	22.2%
Senior/Disabilities Svcs Admin	7,924.5	8,135.7	8,209.3	10,009.3	11,390.4	1,381.1	13.8%
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	5,646.1	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grant	0.0	11,115.6	11,115.6	11,115.6	11,040.6	-75.0	-0.7%
Home and Community Based C	4,714.7	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	8,406.8	8,627.2	8,627.2	8,627.2	8,612.2	-15.0	-0.2%
RDU Total:	288,555.3	283,631.2	284,068.3	284,068.3	341,049.4	56,981.1	20.1%
Departmental Support Services							
Commissioner's Office	909.2	845.5	923.7	923.7	979.1	55.4	6.0%
Office of Program Review	1,195.4	2,482.2	2,528.3	2,428.3	2,634.4	206.1	8.5%
Rate Review	768.4	992.5	1,000.9	1,000.9	1,059.9	59.0	5.9%
Assessment and Planning	168.6	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	9,528.3	13,127.0	13,163.2	13,341.7	16,755.5	3,413.8	25.6%
Hearings and Appeals	0.0	518.0	529.7	529.7	560.5	30.8	5.8%
Audit	199.5	0.0	0.0	0.0	0.0	0.0	0.0%
Medicaid School Based Admin (2,691.7	6,239.3	6,239.3	6,239.3	6,243.8	4.5	0.1%
Facilities Management	742.9	934.3	934.3	934.3	984.2	49.9	5.3%

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Departmental Support Services							
Health Planning & Infrastructure	1,829.2	3,469.4	3,473.3	3,573.3	3,620.8	47.5	1.3%
Information Technology Services	13,558.5	15,391.1	15,764.4	15,585.9	16,627.9	1,042.0	6.7%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,048.6	4,218.4	4,218.4	4,218.4	5,061.1	842.7	20.0%
RDU Total:	35,640.3	53,177.6	53,735.4	53,735.4	59,487.1	5,751.7	10.7%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	0.0	793.3	793.3	804.4	931.3	126.9	15.8%
Alaska Mental Health Board	416.9	0.0	6.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	420.3	0.0	5.1	0.0	0.0	0.0	0.0%
Commission on Aging	371.0	427.2	433.0	433.0	563.8	130.8	30.2%
Governor's Cncl/Disabilities	2,254.5	2,420.0	2,428.9	2,428.9	1,977.9	-451.0	-18.6%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	270.0	270.0	100.0%
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:	3,561.7	3,774.6	3,803.0	3,803.0	3,882.4	79.4	2.1%

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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:	913,522.8	986,694.4	984,296.5	984,296.5	1,083,557.0	99,260.5	10.1%
Other Funds:	174,466.4	204,458.1	211,497.2	211,497.2	173,081.7	-38,415.5	-18.2%
Total Funds:	1,666,248.2	1,800,415.8	1,804,149.7	1,804,149.7	2,007,957.8	203,808.1	11.3%
Permanent Full Time:	3,027	3,177	3,184	3,211	3,295	84	2.6%
Permanent Part Time:	101	103	104	105	105	0	0.0%
Non Permanent:	128	186	186	199	181	-18	-9.0%
Total Positions:	3,256	3,466	3,474	3,515	3,581	66	-0.5%