

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Longevity Bonus Grants									
Longevity Bonus Grants	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Commissioner's Office									
Commissioner's Office	1,395.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,395.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Alaska Longevity Bonus Programs									
Pioneer Homes	0.0	35,645.7	35,645.7	35,522.7	0.0	0.0	0.0	0.0%	
Alaska Longevity Pgms Mgmt	0.0	1,378.4	1,295.0	1,418.0	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	37,024.1	36,940.7	36,940.7	0.0	0.0	0.0	0.0%	
Alaska Pioneer Homes									
Alaska Pioneer Homes Manager	0.0	0.0	0.0	0.0	1,272.2	865.9	-406.3	-31.9%	
Pioneer Homes	0.0	0.0	0.0	0.0	36,320.7	36,403.5	82.8	0.2%	
RDU Total:	0.0	0.0	0.0	0.0	37,592.9	37,269.4	-323.5	-0.9%	
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	0.0	6,441.4	6,441.4	6,441.4	6,924.4	6,924.4	0.0	0.0%	
Behavioral Hlth Medicaid Svcs	0.0	107,322.5	104,292.6	104,292.6	118,328.6	118,328.6	0.0	0.0%	
Alcohol Safety Action Program	0.0	1,530.6	1,175.6	1,175.6	294.6	295.1	0.5	0.2%	
Behavioral Health Grants	0.0	31,316.1	30,998.9	30,998.9	28,864.9	28,864.9	0.0	0.0%	
Behavioral Health Administration	0.0	7,728.4	6,591.3	6,776.1	8,565.4	8,113.2	-452.2	-5.3%	
CAPI Grants	0.0	3,108.6	3,015.3	2,936.0	2,458.2	2,458.2	0.0	0.0%	
Rural Services/Suicide Prevent'n	0.0	2,984.3	2,984.3	2,984.3	2,901.1	2,901.1	0.0	0.0%	
Psychiatric Emergency Svcs	0.0	8,190.0	8,110.0	8,110.0	7,132.7	7,132.7	0.0	0.0%	
Svcs/Seriously Mentally Ill	0.0	13,103.7	12,953.7	12,953.7	10,442.7	10,442.7	0.0	0.0%	
Designated Eval & Treatment	0.0	2,336.8	2,336.8	2,336.8	1,211.9	1,211.9	0.0	0.0%	
Svcs/Severely Emotion Dst Yth	0.0	2,800.0	2,800.0	2,800.0	4,392.4	4,582.4	190.0	4.3%	
Alaska Psychiatric Institute	0.0	19,982.2	19,382.1	19,276.6	19,358.3	18,746.0	-612.3	-3.2%	

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Behavioral Health									
Alaska Youth Initiative	0.0	2,532.4	2,532.4	2,532.4	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	209,377.0	203,614.4	203,614.4	210,875.2	210,001.2	-874.0	-0.4%	
Medical Assistance									
Health Care Medicaid Services	828,117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	828,117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Children's Services									
Children's Medicaid Services	0.0	5,725.3	5,725.3	9,911.4	10,851.7	10,851.7	0.0	0.0%	
Children's Services Management	0.0	9,286.6	9,100.7	8,949.4	7,308.2	6,358.1	-950.1	-13.0%	
Children's Services Training	0.0	1,220.4	1,220.4	1,220.4	1,209.0	1,209.0	0.0	0.0%	
Front Line Social Workers	0.0	25,717.6	25,687.8	25,687.8	28,737.6	28,765.0	27.4	0.1%	
Family Preservation	0.0	9,805.5	9,805.5	9,805.5	9,285.6	9,285.6	0.0	0.0%	
Foster Care Base Rate	0.0	9,511.1	9,511.1	9,511.1	10,106.9	10,106.9	0.0	0.0%	
Foster Care Augmented Rate	0.0	2,685.5	2,685.5	2,685.5	2,126.1	2,126.1	0.0	0.0%	
Foster Care Special Need	0.0	4,712.3	4,712.3	4,712.3	4,662.0	4,662.0	0.0	0.0%	
Subsidized Adoptions/Guardians	0.0	18,852.2	18,382.7	18,382.7	19,732.9	19,732.9	0.0	0.0%	
Residential Child Care	0.0	18,811.0	18,407.7	14,372.9	5,234.8	5,027.8	-207.0	-4.0%	
Infant Learning Program Grants	0.0	5,202.6	5,202.6	5,202.6	7,659.9	7,659.9	0.0	0.0%	
Children's Trust Programs	0.0	426.8	426.8	426.8	425.9	425.9	0.0	0.0%	
Women, Infants and Children	0.0	26,222.9	26,108.5	26,108.5	25,765.4	25,548.9	-216.5	-0.8%	
Child Protection Legal Svcs	0.0	701.7	227.5	227.5	227.5	227.5	0.0	0.0%	
RDU Total:	0.0	138,881.5	137,204.4	137,204.4	133,333.5	131,987.3	-1,346.2	-1.0%	
Catastrophic and Chronic Illness Assistance (AS 47)									
Catastrophic & Chronic Illness	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Health Care Services									
Catastrophic & Chronic Illness	0.0	2,000.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%	

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Health Care Services									
Health Purchasing Group	0.0	15,508.2	15,287.7	15,287.7	15,606.2	15,610.0	3.8	0.0%	
Health Care Medicaid Services	0.0	629,300.8	620,354.1	620,354.1	649,258.2	649,258.2	0.0	0.0%	
Medical Assistance Admin.	0.0	3,675.3	3,574.6	3,621.8	6,870.2	6,477.1	-393.1	-5.7%	
Certification and Licensing	0.0	1,133.3	1,122.9	1,122.9	0.0	0.0	0.0	0.0%	
Women's and Adolescents Servic	0.0	2,847.5	2,802.5	2,880.7	2,592.6	2,593.6	1.0	0.0%	
Medicaid State Programs	0.0	18,654.1	18,654.1	18,441.6	0.0	0.0	0.0	0.0%	
Children's Health Eligibility	0.0	2,279.6	2,279.6	2,279.6	0.0	0.0	0.0	0.0%	
Hearings and Appeals	0.0	377.0	368.5	455.6	491.6	492.6	1.0	0.2%	
RDU Total:	0.0	675,775.8	665,915.0	665,915.0	676,289.8	675,902.5	-387.3	-0.1%	
Public Assistance Administration									
Public Assistance Admin	4,749.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Assistance Field Svcs	25,376.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Quality Control	1,008.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Assist Data Processing	4,753.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Work Services	14,471.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	50,359.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Juvenile Justice									
McLaughlin Youth Center	11,273.9	12,181.0	12,181.0	12,181.0	11,968.4	11,982.3	13.9	0.1%	
Mat-Su Youth Facility	1,372.6	1,439.3	1,439.3	1,439.3	1,518.8	1,520.3	1.5	0.1%	
Kenai Peninsula Youth Facility	0.0	1,511.3	1,511.3	1,511.3	1,410.1	1,411.3	1.2	0.1%	
Fairbanks Youth Facility	3,015.3	3,068.6	3,068.6	3,068.6	3,344.4	3,347.3	2.9	0.1%	
Bethel Youth Facility	2,542.1	2,398.8	2,398.8	2,398.8	2,823.0	2,824.9	1.9	0.1%	
Nome Youth Facility	1,012.7	1,156.6	1,156.6	1,156.6	1,174.2	1,175.2	1.0	0.1%	
Johnson Youth Center	2,448.8	2,660.4	2,660.4	2,660.4	2,432.1	2,434.5	2.4	0.1%	
Ketchikan Regional Yth Facility	1,017.2	1,320.7	1,320.7	1,320.7	1,143.1	1,144.3	1.2	0.1%	

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Juvenile Justice								
Probation Services	8,757.3	8,906.8	8,869.7	8,869.7	8,578.7	8,691.9	113.2	1.3%
Delinquency Prevention	2,302.2	3,287.5	3,287.5	3,287.5	2,308.1	2,308.1	0.0	0.0%
RDU Total:	33,742.1	37,931.0	37,893.9	37,893.9	36,700.9	36,840.1	139.2	0.4%
Child Care Benefits								
Child Care Benefits	29,105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	29,105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance								
ATAP	46,233.9	47,653.7	47,653.7	47,653.7	43,896.9	43,896.9	0.0	0.0%
Adult Public Assistance	56,667.6	57,811.5	57,820.2	57,820.2	57,161.4	57,161.4	0.0	0.0%
Child Care Benefits	0.0	49,870.7	47,725.0	47,725.0	46,013.2	46,015.1	1.9	0.0%
General Relief Assistance	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	1,499.0	0.0	0.0%
Tribal Assistance Programs	8,435.1	8,612.5	8,612.5	8,612.5	8,381.4	8,381.4	0.0	0.0%
PFD Hold Harmless	12,363.1	15,405.5	15,405.5	15,405.5	15,949.9	15,949.9	0.0	0.0%
Energy Assistance Program	7,316.8	12,024.9	12,024.9	12,024.9	9,640.1	9,640.9	0.8	0.0%
Public Assistance Admin	0.0	3,083.2	3,033.2	3,107.1	2,854.5	2,735.2	-119.3	-4.2%
Public Assistance Field Svcs	0.0	26,271.7	26,096.5	25,901.6	26,996.7	27,014.6	17.9	0.1%
Fraud Investigation	0.0	1,267.7	1,267.7	1,381.1	1,448.6	1,449.1	0.5	0.0%
Quality Control	0.0	1,101.4	1,101.4	1,101.4	1,099.5	1,100.5	1.0	0.1%
Public Assist Data Processing	0.0	5,106.9	5,018.9	5,101.5	0.0	0.0	0.0	0.0%
Work Services	0.0	16,343.9	16,343.9	16,268.9	16,168.8	16,169.3	0.5	0.0%
OAA-ALB Hold Harmless	1,650.7	1,459.5	519.5	519.5	0.0	0.0	0.0	0.0%
RDU Total:	133,812.6	247,562.1	244,121.9	244,121.9	231,110.0	231,013.3	-96.7	-0.0%
Medical Assistance Administration								
Health Purchasing Group	14,963.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Medical Assistance Admin.	1,972.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Certification and Licensing	1,015.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Medical Assistance Administration									
Medicaid State Programs	16,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Hearings and Appeals	354.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	34,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Fraud Investigations									
Fraud Investigation	1,237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Children's Health Eligibility									
Children's Health Eligibility	2,123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	2,123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Health									
Nursing	0.0	0.0	0.0	0.0	18,065.8	17,946.1	-119.7	-0.7%	
Public Health Admin Svcs	0.0	0.0	0.0	0.0	2,824.8	2,368.8	-456.0	-16.1%	
Certification and Licensing	0.0	0.0	0.0	0.0	1,850.0	1,852.5	2.5	0.1%	
Epidemiology	0.0	0.0	0.0	0.0	17,482.7	17,282.8	-199.9	-1.1%	
Community Health Grants	0.0	0.0	0.0	0.0	2,313.2	2,313.2	0.0	0.0%	
Bureau of Vital Statistics	0.0	0.0	0.0	0.0	1,885.5	1,824.7	-60.8	-3.2%	
Community Health/EMS Services	0.0	0.0	0.0	0.0	9,591.3	5,994.2	-3,597.1	-37.5%	
Emergency Medical Svcs Grants	0.0	0.0	0.0	0.0	1,760.1	1,760.1	0.0	0.0%	
State Medical Examiner	0.0	0.0	0.0	0.0	1,271.4	1,272.4	1.0	0.1%	
Public Health Laboratories	0.0	0.0	0.0	0.0	4,738.0	4,658.5	-79.5	-1.7%	
Tobacco Prevention and Control	0.0	0.0	0.0	0.0	3,120.3	4,181.7	1,061.4	34.0%	
RDU Total:	0.0	0.0	0.0	0.0	64,903.1	61,455.0	-3,448.1	-5.3%	
Senior and Disabilities Services									
Senior/Disabilities Svcs Admin	0.0	2,853.6	2,673.4	2,673.4	6,520.1	6,174.3	-345.8	-5.3%	
Protection and Comm Svcs	0.0	9,415.6	8,207.1	8,207.1	3,328.0	3,328.0	0.0	0.0%	
Nutrition, Transp & Support Svcs	0.0	6,703.6	6,703.6	6,703.6	6,582.1	6,582.1	0.0	0.0%	

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Senior and Disabilities Services								
Senior/Disabilities Medicaid Svc	0.0	189,094.7	183,544.5	183,544.5	191,291.2	191,291.2	0.0	0.0%
Senior Residential Services	0.0	1,015.0	1,015.0	1,015.0	815.0	815.0	0.0	0.0%
Community DD Grants	0.0	10,316.6	10,316.6	10,316.6	9,289.7	9,289.7	0.0	0.0%
Home and Community Based Ca	0.0	3,857.7	3,610.8	3,610.8	4,595.4	4,595.4	0.0	0.0%
Senior Employment Services	0.0	1,857.6	1,857.6	1,857.6	0.0	0.0	0.0	0.0%
RDU Total:	0.0	225,114.4	217,928.6	217,928.6	222,421.5	222,075.7	-345.8	-0.2%
State Health Services								
Nursing	19,686.2	20,310.0	20,125.0	20,125.0	0.0	0.0	0.0	0.0%
Maternal, Child, & Family Hlth	15,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	3,392.4	3,306.4	3,267.9	3,267.9	0.0	0.0	0.0	0.0%
Epidemiology	10,947.8	18,556.8	18,556.8	18,678.1	0.0	0.0	0.0	0.0%
Community Health Grants	4,217.5	2,313.2	1,813.2	2,313.2	0.0	0.0	0.0	0.0%
Health Info/System Support	659.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	1,881.3	2,058.1	2,058.1	2,058.1	0.0	0.0	0.0	0.0%
Community Health/EMS Services	8,693.6	14,363.8	14,306.2	14,184.9	0.0	0.0	0.0	0.0%
Infant Learning Program Grants	5,420.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,760.1	0.0	0.0	0.0	0.0%
State Medical Examiner	1,216.6	1,245.1	1,245.1	1,245.1	0.0	0.0	0.0	0.0%
Healthy Families	1,261.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Laboratories	4,671.8	5,141.1	5,141.1	5,141.1	0.0	0.0	0.0	0.0%
Women, Infants and Children	20,323.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Tobacco Prevention and Control	4,488.9	3,643.0	3,643.0	3,143.0	0.0	0.0	0.0	0.0%
RDU Total:	103,831.6	72,697.6	71,916.5	71,916.5	0.0	0.0	0.0	0.0%
Departmental Support Services								
Commissioner's Office	0.0	810.6	810.6	758.5	808.8	811.6	2.8	0.3%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Departmental Support Services								
Office of Program Review	0.0	1,176.5	1,067.7	1,119.8	1,107.6	1,111.0	3.4	0.3%
Personnel and Payroll	1,662.1	2,027.2	1,927.2	1,927.2	0.0	0.0	0.0	0.0%
Rate Review	0.0	696.0	642.0	642.0	814.1	814.5	0.4	0.0%
Health Planning & Systems Deve	0.0	0.0	0.0	0.0	0.0	3,577.5	3,577.5	100.0%
Administrative Support Svcs	4,318.0	4,610.8	4,500.8	4,524.2	5,817.0	10,450.5	4,633.5	79.7%
Audit	196.6	261.0	241.0	217.6	224.6	225.0	0.4	0.2%
Medicaid School Based Admin Cl	0.0	0.0	0.0	0.0	6,239.3	6,239.3	0.0	0.0%
Facilities Management	914.0	805.5	725.5	725.5	881.3	882.8	1.5	0.2%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Information Technology Services	0.0	0.0	0.0	0.0	14,885.4	14,894.5	9.1	0.1%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
HSS State Facilities Rent	0.0	743.1	743.1	743.1	998.4	998.4	0.0	0.0%
RDU Total:	7,090.7	15,840.6	15,367.8	15,367.8	36,486.4	44,715.0	8,228.6	22.6%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr:	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
RDU Total:	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Balloon Project								
Balloon Project	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Family and Youth Services								
FYS Management	5,052.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Front Line Social Workers	22,676.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
FYS Training	1,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	28,830.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boards and Commissions								
Alaska Mental Health Board	0.0	470.0	444.1	444.1	353.2	419.0	65.8	18.6%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Boards and Commissions									
ADA Advisory Board	0.0	550.8	529.1	529.1	475.4	530.6	55.2	11.6%	
Pioneers Homes Advisory Board	0.0	19.2	19.2	19.2	13.7	13.7	0.0	0.0%	
Commission on Aging	0.0	419.1	407.7	407.7	351.7	418.3	66.6	18.9%	
Governor's Cncl/Disabilities	0.0	2,619.5	2,619.5	2,619.5	2,565.7	2,614.3	48.6	1.9%	
Suicide Prevention Council	0.0	210.5	179.8	179.8	118.7	118.8	0.1	0.1%	
RDU Total:	0.0	4,289.1	4,199.4	4,199.4	3,878.4	4,114.7	236.3	6.1%	
Purchased Services									
Family Preservation	9,965.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Foster Care Base Rate	8,282.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Foster Care Augmented Rate	2,777.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Foster Care Special Need	5,381.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Foster Care AYI	393.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Subsidized Adoptions/Guardians	16,890.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Residential Child Care	17,378.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Court Orders/Reunification Eff.	462.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	61,531.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Children's Trust Programs									
Children's Trust Programs	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Alcohol and Drug Abuse Services									
Alcohol and Drug Abuse Admin	1,053.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
AK Fetal Alcohol Syndrome Pgm	4,675.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Alcohol Safety Action Program	1,638.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
ADA Treatment Grants	23,316.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
CAPI Grants	4,780.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Alcohol and Drug Abuse Services									
Rural Services/Suicide Prevent'n	2,664.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	38,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants									
General Comm Mental Hlth Grnts	3,446.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	8,915.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	14,261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	1,553.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,899.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	35,075.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions and Administration									
Alaska Psychiatric Institute	18,961.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mental Health/DD Admin	7,693.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	26,654.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Developmental Disabilities Grants									
Community DD Grants	19,435.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	19,435.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mental Health Trust Boards									
Alaska Mental Health Board	503.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	383.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	2,264.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,151.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Facilities Maintenance									
HSS State Facilities Rent	683.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	683.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	525,846.6	593,127.4	525,211.2	525,211.2	523,201.5	524,428.8	1,227.3	0.2%	
Federal Funds:	773,886.9	895,083.9	890,841.7	890,841.7	933,006.4	933,222.8	216.4	0.0%	
Other Funds:	144,286.5	222,081.9	220,049.7	220,049.7	198,383.8	198,722.6	338.8	0.2%	
Total Funds:	1,444,020.0	1,710,293.2	1,636,102.6	1,636,102.6	1,654,591.7	1,656,374.2	1,782.5	0.1%	
Permanent Full Time:	2,511	3,160	3,117	3,151	3,025	3,011	-14	-0.5%	
Permanent Part Time:	74	156	158	137	107	101	-6	-5.6%	
Non Permanent:	66	126	126	131	128	128	0	0.0%	
Total Positions:	2,651	3,442	3,401	3,419	3,260	3,240	-20	-0.6%	