

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Alaska Longevity Bonus Programs								
Pioneer Homes	34,695.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Longevity Pgms Mgmt	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	35,954.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	0.0	720.6	716.0	689.7	704.6	704.6	0.0	0.0%
Pioneer Homes	0.0	34,954.2	34,954.2	34,980.5	36,466.3	36,466.3	0.0	0.0%
RDU Total:	0.0	35,674.8	35,670.2	35,670.2	37,170.9	37,170.9	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	596.0	596.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	40,511.9	44,865.9	44,865.9	44,865.9	58,672.1	58,672.1	0.0	0.0%
Alcohol Safety Action Program	1,062.0	660.8	660.8	180.9	180.9	180.9	0.0	0.0%
Behavioral Health Grants	10,629.9	15,107.6	15,375.8	15,375.8	15,375.8	15,375.8	0.0	0.0%
Behavioral Health Administration	1,870.8	2,547.8	2,540.2	3,020.1	2,841.1	2,891.1	50.0	1.8%
CAPI Grants	1,392.8	1,229.7	1,229.7	1,229.7	1,229.7	1,229.7	0.0	0.0%
Rural Services/Suicide Prevent'n	2,445.3	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	4,665.4	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
Svcs/Seriously Mentally Ill	6,187.7	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0%
Designated Eval & Treatment	1,347.3	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	3,033.9	4,483.2	4,483.2	4,483.2	4,618.2	4,618.2	0.0	0.0%
Alaska Psychiatric Institute	6,730.2	5,148.9	5,148.9	5,148.9	5,612.0	5,612.0	0.0	0.0%
Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	80,157.2	92,105.4	92,366.0	92,366.0	107,187.3	107,237.3	50.0	0.0%
Children's Services								
Children's Medicaid Services	3,813.2	4,322.3	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0%
Children's Services Management	1,527.9	820.3	806.1	742.5	961.1	961.1	0.0	0.0%
Children's Services Training	414.9	419.1	419.1	419.1	639.5	639.5	0.0	0.0%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Children's Services								
Front Line Social Workers	10,174.1	11,653.7	11,653.7	11,653.7	16,976.8	16,976.8	0.0	0.0%
Family Preservation	1,250.9	1,732.7	1,732.7	1,732.7	2,176.3	2,176.3	0.0	0.0%
Foster Care Base Rate	7,145.9	6,667.0	6,667.0	6,882.6	6,812.0	6,812.0	0.0	0.0%
Foster Care Augmented Rate	1,409.9	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0%
Foster Care Special Need	3,358.9	2,660.3	2,660.3	2,660.3	2,535.3	2,535.3	0.0	0.0%
Subsidized Adoptions/Guardians	11,828.9	12,727.6	12,727.6	12,727.6	10,353.4	10,353.4	0.0	0.0%
Residential Child Care	6,071.6	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0%
Infant Learning Program Grants	4,935.5	4,827.1	4,827.1	4,827.1	4,830.9	4,830.9	0.0	0.0%
Children's Trust Programs	257.3	395.9	395.9	395.9	397.1	397.1	0.0	0.0%
Women, Infants and Children	72.2	232.1	232.1	80.1	6.2	6.2	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	52,488.7	53,193.4	53,179.2	53,179.2	56,746.2	56,746.2	0.0	0.0%
Health Care Services								
Catastrophic & Chronic Illness	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Purchasing Group	4,447.4	4,071.5	4,071.5	4,262.4	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	101,257.6	102,912.4	102,912.4	102,912.4	126,590.7	126,590.7	0.0	0.0%
Medical Assistance Admin.	899.4	1,866.2	1,863.9	1,673.0	8,400.1	8,400.1	0.0	0.0%
Certification and Licensing	331.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Women's and Adolescents Servic	570.0	233.5	253.5	253.5	0.0	0.0	0.0	0.0%
Medicaid State Programs	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	205.7	236.7	236.7	236.7	0.0	0.0	0.0	0.0%
RDU Total:	110,282.0	110,791.3	110,809.0	110,809.0	136,461.8	136,461.8	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	10,713.7	11,543.3	11,543.3	11,684.4	12,065.5	12,065.5	0.0	0.0%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Juvenile Justice								
Mat-Su Youth Facility	1,355.1	1,497.3	1,497.3	1,506.2	1,544.6	1,544.6	0.0	0.0%
Kenai Peninsula Youth Facility	995.4	1,411.3	1,411.3	1,343.2	1,384.4	1,384.4	0.0	0.0%
Fairbanks Youth Facility	2,997.7	3,247.5	3,247.5	3,077.2	3,174.2	3,174.2	0.0	0.0%
Bethel Youth Facility	2,435.4	2,700.4	2,700.4	2,630.1	2,713.9	2,713.9	0.0	0.0%
Nome Youth Facility	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	1,743.6	0.0	0.0%
Johnson Youth Center	2,291.5	2,343.9	2,343.9	2,407.5	2,486.3	2,486.3	0.0	0.0%
Ketchikan Regional Yth Facility	1,094.6	1,124.3	1,124.3	1,116.8	1,152.4	1,152.4	0.0	0.0%
Probation Services	8,641.2	7,545.3	7,519.2	7,542.7	9,301.4	9,301.4	0.0	0.0%
Delinquency Prevention	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	0.0	279.5	279.5	279.5	0.0	0.0	0.0	0.0%
RDU Total:	31,565.3	32,868.0	32,841.9	32,841.9	35,566.3	35,566.3	0.0	0.0%
Public Assistance								
ATAP	27,000.9	24,341.2	24,341.2	24,341.2	23,611.2	23,611.2	0.0	0.0%
Adult Public Assistance	52,748.4	52,635.1	52,635.1	52,635.1	53,194.0	53,194.0	0.0	0.0%
Child Care Benefits	6,896.2	6,937.3	6,937.3	6,931.3	6,943.1	6,943.1	0.0	0.0%
General Relief Assistance	1,239.1	1,499.0	1,499.0	1,499.0	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	7,738.4	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%
PFD Hold Harmless	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	12,884.7	0.0	0.0%
Public Assistance Admin	763.0	725.5	725.1	740.1	760.1	760.1	0.0	0.0%
Public Assistance Field Svcs	11,446.3	12,403.6	12,403.6	12,403.6	14,522.5	14,555.7	33.2	0.2%
Fraud Investigation	610.4	674.3	674.3	674.3	693.3	693.3	0.0	0.0%
Quality Control	572.0	570.1	570.1	570.1	868.4	868.4	0.0	0.0%
Public Assist Data Processing	2,197.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Work Services	2,866.0	2,856.1	2,856.1	2,847.1	2,857.0	2,857.0	0.0	0.0%
OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	129,998.1	126,296.8	126,296.4	126,296.4	125,394.4	125,427.6	33.2	0.0%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Public Health								
Nursing	0.0	9,632.7	9,632.7	9,632.7	10,079.4	10,079.4	0.0	0.0%
Women, Children and Family Hez	0.0	0.0	0.0	0.0	3,120.9	3,120.9	0.0	0.0%
Public Health Admin Svcs	0.0	333.5	313.8	313.8	301.1	301.1	0.0	0.0%
Certification and Licensing	0.0	797.3	816.7	816.7	1,212.2	1,212.2	0.0	0.0%
Epidemiology	0.0	2,638.9	2,619.8	2,619.8	2,752.1	2,752.1	0.0	0.0%
Community Health Grants	0.0	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Bureau of Vital Statistics	0.0	1,406.1	1,436.1	1,436.1	1,460.0	1,760.0	300.0	20.5%
Community Health/EMS Services	0.0	793.9	793.9	793.9	876.6	854.1	-22.5	-2.6%
Emergency Medical Svcs Grants	0.0	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	0.0	1,272.4	1,272.4	1,272.4	1,337.8	1,337.8	0.0	0.0%
Public Health Laboratories	0.0	2,750.8	2,750.8	2,750.8	2,838.5	2,838.5	0.0	0.0%
Tobacco Prevention and Control	0.0	3,315.3	3,315.3	3,315.3	4,545.3	4,545.3	0.0	0.0%
RDU Total:	0.0	26,614.2	26,624.8	26,624.8	32,197.2	32,474.7	277.5	0.9%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	1,393.9	2,148.3	2,143.9	2,143.9	3,371.3	3,371.3	0.0	0.0%
Protection and Comm Svcs	4,261.8	3,182.4	3,182.4	3,182.4	3,838.7	3,838.7	0.0	0.0%
Nutrition, Transp & Support Svcs	1,117.3	1,533.8	1,533.8	1,533.8	0.0	0.0	0.0	0.0%
Senior Community Based Grants	0.0	0.0	0.0	0.0	4,531.9	4,531.9	0.0	0.0%
Senior/Disabilities Medicaid Svc	89,048.5	74,832.0	74,832.0	74,832.0	101,205.1	107,115.7	5,910.6	5.8%
Senior Residential Services	727.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	5,657.3	8,054.7	8,054.7	8,054.7	7,697.3	7,697.3	0.0	0.0%
Home and Community Based Ca	1,827.7	2,998.1	2,998.1	2,998.1	0.0	0.0	0.0	0.0%
Senior Employment Services	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	104,231.8	93,564.3	93,559.9	93,559.9	121,459.3	127,369.9	5,910.6	4.9%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
State Health Services									
Nursing	9,519.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Health Admin Svcs	398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Epidemiology	3,204.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Community Health Grants	1,559.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Bureau of Vital Statistics	1,635.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Community Health/EMS Services	682.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Emergency Medical Svcs Grants	666.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
State Medical Examiner	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Health Laboratories	2,853.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Tobacco Prevention and Control	2,764.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	24,511.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Departmental Support Services									
Commissioner's Office	146.9	131.8	131.8	131.8	136.5	136.5	0.0	0.0%	
Office of Program Review	402.7	409.3	409.3	409.3	1,266.9	1,266.9	0.0	0.0%	
Personnel and Payroll	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Rate Review	326.2	402.1	402.1	402.1	478.4	478.4	0.0	0.0%	
Health Planning & Systems Deve	0.0	10.7	10.7	10.7	17.4	139.6	122.2	702.3%	
Assessment and Planning	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
Administrative Support Svcs	1,569.1	3,920.2	3,913.4	3,913.4	5,135.9	5,135.9	0.0	0.0%	
Audit	69.6	75.1	75.1	75.1	0.0	0.0	0.0	0.0%	
Hearings and Appeals	0.0	0.0	0.0	0.0	445.7	445.7	0.0	0.0%	
Facilities Management	54.8	56.3	56.3	56.3	74.1	74.1	0.0	0.0%	
Information Technology Services	0.0	5,040.6	5,040.6	5,040.6	5,825.1	5,791.9	-33.2	-0.6%	
HSS State Facilities Rent	443.4	548.9	3,713.5	3,713.5	3,713.5	3,713.5	0.0	0.0%	
RDU Total:	3,605.7	10,720.0	13,877.8	13,877.8	17,218.5	17,307.5	89.0	0.5%	

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	1,235.3	0.0	0.0%
RDU Total:	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	1,235.3	0.0	0.0%
Boards and Commissions								
Alaska Mental Health Board	223.4	181.7	181.7	181.7	188.0	0.0	-188.0	-100.0%
ADA Advisory Board	164.8	172.7	172.7	172.7	176.7	0.0	-176.7	-100.0%
Pioneers Homes Advisory Board	19.2	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Cncl/Faith Based&Comm Initiativ	0.0	0.0	0.0	0.0	315.0	315.0	0.0	0.0%
Commission on Aging	103.2	56.5	56.5	56.5	63.0	63.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	0.0	0.0	364.7	364.7	100.0%
Suicide Prevention Council	66.4	118.8	118.8	118.8	119.0	119.0	0.0	0.0%
RDU Total:	577.0	543.4	543.4	543.4	875.4	875.4	0.0	0.0%
General Funds:	524,858.7	527,159.9	530,551.4	530,551.4	616,818.9	622,729.5	5,910.6	1.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	49,512.1	56,371.0	56,376.5	56,376.5	54,693.7	55,143.4	449.7	0.8%
Total Funds:	574,370.8	583,530.9	586,927.9	586,927.9	671,512.6	677,872.9	6,360.3	0.9%