

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Manage	0.0	720.6	716.0	689.7	704.6	14.9	2.2%
Pioneer Homes	0.0	22,611.5	22,611.5	22,637.8	24,123.6	1,485.8	6.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>23,332.1</b>	<b>23,327.5</b>	<b>23,327.5</b>	<b>24,828.2</b>	<b>1,500.7</b>	<b>6.4%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	596.0	596.0	100.0%
Alcohol Safety Action Program	907.5	290.8	290.8	0.0	0.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	37,375.9	43,365.9	43,365.9	43,365.9	57,172.1	13,806.2	31.8%
Behavioral Health Grants	2,195.6	1,691.4	1,959.6	1,959.6	1,959.6	0.0	0.0%
Behavioral Health Administratior	1,860.7	1,543.8	1,536.2	1,827.0	1,584.4	-242.6	-13.3%
CAPI Grants	1,392.8	1,229.7	1,229.7	1,229.7	1,229.7	0.0	0.0%
Rural Services/Suicide Prevent'n	464.2	414.3	414.3	414.3	414.3	0.0	0.0%
Psychiatric Emergency Svcs	4,665.4	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	0.0	0.0%
Designated Eval & Treatment	1,347.3	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	4,483.2	0.0	0.0%
Alaska Psychiatric Institute	6,730.2	5,148.9	5,148.9	5,148.9	5,612.0	463.1	9.0%
Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>66,441.2</b>	<b>73,828.4</b>	<b>74,089.0</b>	<b>74,089.0</b>	<b>88,711.7</b>	<b>14,622.7</b>	<b>19.7%</b>
<b>Children's Services</b>							
Children's Medicaid Services	3,813.2	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0%
Children's Services Managemer	1,527.9	756.7	742.5	742.5	961.1	218.6	29.4%
Children's Services Training	414.9	419.1	419.1	419.1	639.5	220.4	52.6%
Front Line Social Workers	10,174.1	11,653.7	11,653.7	11,653.7	16,976.8	5,323.1	45.7%
Family Preservation	1,250.9	1,732.7	1,732.7	1,732.7	2,176.3	443.6	25.6%
Foster Care Base Rate	5,948.0	5,076.3	5,076.3	5,076.3	5,069.3	-7.0	-0.1%

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<b>Children's Services</b>							
Foster Care Augmented Rate	1,409.9	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	-125.0	-4.7%
Subsidized Adoptions/Guardians	11,828.9	12,727.6	12,727.6	12,727.6	10,353.4	-2,374.2	-18.7%
Residential Child Care	6,071.6	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	3.8	0.1%
Women, Infants and Children	72.2	80.1	80.1	80.1	6.2	-73.9	-92.3%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
<b>RDU Total:</b>	<b>51,033.5</b>	<b>50,991.2</b>	<b>50,977.0</b>	<b>50,977.0</b>	<b>54,606.4</b>	<b>3,629.4</b>	<b>7.1%</b>
<b>Health Care Services</b>							
Medicaid Services	100,440.2	102,162.4	102,162.4	102,162.4	125,840.7	23,678.3	23.2%
Catastrophic & Chronic Illness	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	899.4	1,184.1	1,181.8	990.9	8,400.1	7,409.2	747.7%
Health Purchasing Group	4,447.4	4,071.5	4,071.5	4,262.4	0.0	-4,262.4	-100.0%
Certification and Licensing	331.4	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	-236.7	-100.0%
Women's and Adolescents Servi	191.5	152.9	172.9	172.9	0.0	-172.9	-100.0%
Medicaid State Programs	113.6	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%
<b>RDU Total:</b>	<b>109,086.1</b>	<b>109,278.6</b>	<b>109,296.3</b>	<b>109,296.3</b>	<b>135,711.8</b>	<b>26,415.5</b>	<b>24.2%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	10,713.7	11,543.3	11,543.3	11,684.4	12,065.5	381.1	3.3%
Mat-Su Youth Facility	1,355.1	1,497.3	1,497.3	1,506.2	1,544.6	38.4	2.5%
Kenai Peninsula Youth Facility	995.4	1,411.3	1,411.3	1,343.2	1,384.4	41.2	3.1%
Fairbanks Youth Facility	2,997.7	3,247.5	3,247.5	3,077.2	3,174.2	97.0	3.2%
Bethel Youth Facility	2,435.4	2,700.4	2,700.4	2,630.1	2,713.9	83.8	3.2%

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<b>Juvenile Justice</b>							
Nome Youth Facility	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	489.3	39.0%
Johnson Youth Center	2,291.5	2,343.9	2,343.9	2,407.5	2,486.3	78.8	3.3%
Ketchikan Regional Yth Facility	1,094.6	1,124.3	1,124.3	1,116.8	1,152.4	35.6	3.2%
Probation Services	8,641.2	7,545.3	7,519.2	7,542.7	9,301.4	1,758.7	23.3%
Delinquency Prevention	27.5	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	0.0	279.5	279.5	279.5	0.0	-279.5	-100.0%
<b>RDU Total:</b>	<b>31,565.3</b>	<b>32,868.0</b>	<b>32,841.9</b>	<b>32,841.9</b>	<b>35,566.3</b>	<b>2,724.4</b>	<b>8.3%</b>
<b>Public Assistance</b>							
ATAP	27,000.9	24,341.2	24,341.2	24,341.2	23,611.2	-730.0	-3.0%
Adult Public Assistance	52,748.4	52,635.1	52,635.1	52,635.1	53,194.0	558.9	1.1%
Child Care Benefits	6,896.2	6,937.3	6,937.3	6,931.3	6,943.1	11.8	0.2%
General Relief Assistance	1,239.1	1,499.0	1,499.0	1,499.0	1,355.4	-143.6	-9.6%
Tribal Assistance	7,738.4	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%
Public Assistance Admin	735.6	682.8	676.9	691.9	711.9	20.0	2.9%
Public Assistance Field Svcs	11,446.3	12,403.6	12,403.6	12,403.6	14,522.5	2,118.9	17.1%
Fraud Investigation	610.4	674.3	674.3	674.3	693.3	19.0	2.8%
Quality Control	572.0	570.1	570.1	570.1	868.4	298.3	52.3%
Work Services	2,866.0	2,856.1	2,856.1	2,847.1	2,857.0	9.9	0.3%
Public Assist Data Processing	2,197.3	0.0	0.0	0.0	0.0	0.0	0.0%
OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>114,570.1</b>	<b>110,304.2</b>	<b>110,298.3</b>	<b>110,298.3</b>	<b>112,461.5</b>	<b>2,163.2</b>	<b>2.0%</b>
<b>Public Health</b>							
Nursing	0.0	9,367.7	9,367.7	9,367.7	9,807.2	439.5	4.7%
Women, Children and Family He	0.0	0.0	0.0	0.0	2,358.2	2,358.2	100.0%
Public Health Admin Svcs	0.0	333.5	313.8	313.8	301.1	-12.7	-4.0%

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<b>Public Health</b>							
Certification and Licensing	0.0	786.9	806.3	806.3	981.5	175.2	21.7%
Epidemiology	0.0	2,374.5	2,355.4	2,355.4	2,217.7	-137.7	-5.8%
Bureau of Vital Statistics	0.0	0.0	30.0	30.0	41.2	11.2	37.3%
Community Health/EMS Services	0.0	732.1	732.1	732.1	814.3	82.2	11.2%
Community Health Grants	0.0	1,463.2	1,463.2	1,463.2	1,963.2	500.0	34.2%
Emergency Medical Svcs Grants	0.0	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	65.4	5.1%
Public Health Laboratories	0.0	2,681.9	2,681.9	2,681.9	2,769.3	87.4	3.3%
<b>RDU Total:</b>	<b>0.0</b>	<b>20,722.3</b>	<b>20,732.9</b>	<b>20,732.9</b>	<b>24,301.6</b>	<b>3,568.7</b>	<b>17.2%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Medicaid Svc	88,490.1	74,832.0	74,832.0	74,832.0	101,205.1	26,373.1	35.2%
Senior/Disabilities Svcs Admin	1,393.9	2,148.3	2,143.9	2,143.9	3,371.3	1,227.4	57.3%
Protection and Comm Svcs	4,251.4	3,182.4	3,182.4	3,182.4	3,838.7	656.3	20.6%
Nutrition, Transp & Support Svcs	1,117.3	1,533.8	1,533.8	1,533.8	0.0	-1,533.8	-100.0%
Senior Community Based Grants	0.0	0.0	0.0	0.0	4,531.9	4,531.9	100.0%
Home and Community Based C:	1,827.7	2,998.1	2,998.1	2,998.1	0.0	-2,998.1	-100.0%
Senior Residential Services	727.0	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	-357.4	-4.4%
Senior Employment Services	198.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>103,663.0</b>	<b>93,564.3</b>	<b>93,559.9</b>	<b>93,559.9</b>	<b>121,459.3</b>	<b>27,899.4</b>	<b>29.8%</b>
<b>State Health Services</b>							
Nursing	9,362.6	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%
Epidemiology	2,501.4	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	356.7	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>State Health Services</b>							
Community Health/EMS Services	628.8	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	1,300.0	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%
State Medical Examiner	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Laboratories	2,809.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>19,249.7</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>Departmental Support Services</b>							
Commissioner's Office	146.9	131.8	131.8	131.8	136.5	4.7	3.6%
Office of Program Review	402.7	409.3	409.3	409.3	1,266.9	857.6	209.5%
Rate Review	326.2	402.1	402.1	402.1	478.4	76.3	19.0%
Assessment and Planning	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	1,569.1	3,874.4	3,867.6	3,867.6	5,085.6	1,218.0	31.5%
Hearings and Appeals	0.0	0.0	0.0	0.0	445.7	445.7	100.0%
Personnel and Payroll	593.0	0.0	0.0	0.0	0.0	0.0	0.0%
Audit	69.6	75.1	75.1	75.1	0.0	-75.1	-100.0%
Health Plan. & Facilities Mgmt	54.8	56.3	56.3	56.3	74.1	17.8	31.6%
Health Planning & Infrastructure	0.0	10.7	10.7	10.7	17.4	6.7	62.6%
Information Technology Services	0.0	4,934.5	4,934.5	4,934.5	5,718.3	783.8	15.9%
HSS State Facilities Rent	443.4	548.9	3,713.5	3,713.5	3,713.5	0.0	0.0%
<b>RDU Total:</b>	<b>3,605.7</b>	<b>10,568.1</b>	<b>13,725.9</b>	<b>13,725.9</b>	<b>17,061.4</b>	<b>3,335.5</b>	<b>24.3%</b>
<b>Boards and Commissions</b>							
Alaska Mental Health Board	223.4	181.7	181.7	181.7	188.0	6.3	3.5%
ADA Advisory Board	164.8	172.7	172.7	172.7	176.7	4.0	2.3%
Commission on Aging	103.2	56.5	56.5	56.5	63.0	6.5	11.5%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	315.0	315.0	100.0%

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<b>Boards and Commissions</b>							
Pioneers Homes Advisory Board	19.2	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	66.4	118.8	118.8	118.8	119.0	0.2	0.2%
<b>RDU Total:</b>	<b>577.0</b>	<b>543.4</b>	<b>543.4</b>	<b>543.4</b>	<b>875.4</b>	<b>332.0</b>	<b>61.1%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching G	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
<b>RDU Total:</b>	<b>1,000.0</b>	<b>1,159.3</b>	<b>1,159.3</b>	<b>1,159.3</b>	<b>1,235.3</b>	<b>76.0</b>	<b>6.6%</b>
<b>Alaska Longevity Programs</b>							
Alaska Longevity Pgms Mgmt	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0%
Pioneer Homes	22,808.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,067.1</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>General Funds:</b>	<b>524,858.7</b>	<b>527,159.9</b>	<b>530,551.4</b>	<b>530,551.4</b>	<b>616,818.9</b>	<b>86,267.5</b>	<b>16.3%</b>
<b>Federal Funds:</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>Other Funds:</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>Total Funds:</b>	<b>524,858.7</b>	<b>527,159.9</b>	<b>530,551.4</b>	<b>530,551.4</b>	<b>616,818.9</b>	<b>86,267.5</b>	<b>16.3%</b>