

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

<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2007 Governor Amended</b>	<b>FY2007 Governor vs FY2007 Governor Amended</b>	
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Managerr	1,058.8	994.2	1,007.9	1,007.9	964.2	964.2	0.0	0.0%
Pioneer Homes	36,941.5	41,560.0	41,599.1	41,599.1	48,447.3	48,247.3	-200.0	-0.4%
<b>RDU Total:</b>	<b>38,000.3</b>	<b>42,554.2</b>	<b>42,607.0</b>	<b>42,607.0</b>	<b>49,411.5</b>	<b>49,211.5</b>	<b>-200.0</b>	<b>-0.4%</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	4,950.0	6,424.4	6,424.4	6,424.4	2,796.0	2,796.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	129,305.0	144,072.5	144,072.5	144,072.5	155,204.6	155,204.6	0.0	0.0%
Alcohol Safety Action Program	733.6	667.7	667.7	622.8	696.0	696.0	0.0	0.0%
Behavioral Health Grants	20,292.2	22,177.7	22,177.7	21,819.7	23,578.5	23,578.5	0.0	0.0%
Behavioral Health Administration	7,380.7	8,842.5	8,876.7	9,279.6	8,819.8	8,819.8	0.0	0.0%
CAPI Grants	1,834.4	2,458.2	2,458.2	2,458.2	8,715.0	8,715.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,354.5	2,901.1	2,901.1	2,901.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	6,360.4	6,824.2	6,824.2	6,824.2	6,153.4	6,153.4	0.0	0.0%
Svcs/Seriously Mentally Ill	10,084.7	10,743.7	10,921.6	10,921.6	10,684.6	11,223.2	538.6	5.0%
Designated Eval & Treatment	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	3,740.7	6,957.9	6,957.9	6,957.9	8,915.9	8,915.9	0.0	0.0%
Alaska Psychiatric Institute	19,334.0	20,751.2	20,880.4	20,880.4	23,488.3	23,488.3	0.0	0.0%
<b>RDU Total:</b>	<b>208,121.9</b>	<b>234,033.0</b>	<b>234,374.3</b>	<b>234,374.3</b>	<b>252,665.1</b>	<b>253,203.7</b>	<b>538.6</b>	<b>0.2%</b>
<b>Children's Services</b>								
Children's Medicaid Services	10,408.0	10,851.7	10,851.7	10,851.7	16,145.7	16,145.7	0.0	0.0%
Children's Services Management	6,349.2	6,766.1	6,928.7	6,912.6	7,909.4	7,909.4	0.0	0.0%
Children's Services Training	980.0	1,618.2	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	36,064.2	0.0	0.0%
Family Preservation	8,260.5	10,590.6	10,590.6	10,590.6	10,440.6	10,440.6	0.0	0.0%
Foster Care Base Rate	8,021.7	10,245.9	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	2,126.1	0.0	0.0%

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<b>Children's Services</b>								
Foster Care Special Need	4,390.7	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0%
Subsidized Adoptions/Guardians	18,591.5	21,311.6	21,311.6	21,311.6	21,688.9	21,688.9	0.0	0.0%
Residential Child Care	5,169.8	5,402.9	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	7,793.0	0.0	0.0%
Children's Trust Programs	285.5	1,067.9	1,067.9	1,067.9	1,069.7	1,069.7	0.0	0.0%
Women, Infants and Children	26,573.7	25,974.5	25,975.4	25,991.5	26,331.2	26,331.2	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
<b>RDU Total:</b>	<b>125,995.6</b>	<b>141,377.9</b>	<b>141,653.7</b>	<b>141,653.7</b>	<b>150,425.3</b>	<b>150,425.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Purchasing Group	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	627,259.3	656,219.0	656,219.0	656,047.5	743,967.9	741,977.7	-1,990.2	-0.3%
Medical Assistance Admin.	4,659.4	29,692.0	29,871.0	30,042.5	28,666.8	28,666.8	0.0	0.0%
Women's and Adolescents Servic	3,725.1	0.0	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	0.0%
<b>RDU Total:</b>	<b>652,630.1</b>	<b>687,382.0</b>	<b>687,561.0</b>	<b>687,561.0</b>	<b>774,105.7</b>	<b>772,115.5</b>	<b>-1,990.2</b>	<b>-0.3%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	11,959.5	12,820.6	12,820.6	12,688.3	13,478.5	13,478.5	0.0	0.0%
Mat-Su Youth Facility	1,604.5	1,625.3	1,625.3	1,694.9	1,773.6	1,773.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,282.1	1,433.6	1,433.6	1,426.8	1,501.5	1,501.5	0.0	0.0%
Fairbanks Youth Facility	3,259.2	3,360.8	3,360.8	3,371.6	3,582.1	3,582.1	0.0	0.0%
Bethel Youth Facility	2,633.8	2,921.2	2,921.2	2,921.2	3,068.0	3,068.0	0.0	0.0%
Nome Youth Facility	1,151.9	1,779.0	1,779.0	1,774.7	1,875.4	1,875.4	0.0	0.0%
Johnson Youth Center	2,504.6	2,638.4	2,638.4	2,661.9	2,799.8	2,799.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,144.8	1,202.6	1,202.6	1,219.7	1,282.7	1,282.7	0.0	0.0%

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<b>Juvenile Justice</b>								
Probation Services	9,368.6	10,197.9	10,205.3	10,361.1	12,102.2	12,102.2	0.0	0.0%
Delinquency Prevention	1,399.2	2,279.3	2,279.3	2,145.9	1,606.2	1,606.2	0.0	0.0%
Youth Courts	310.4	308.3	308.3	308.3	848.0	848.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,618.6</b>	<b>40,567.0</b>	<b>40,574.4</b>	<b>40,574.4</b>	<b>43,918.0</b>	<b>43,918.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>								
ATAP	37,816.2	41,071.8	34,344.8	34,344.8	31,541.3	31,541.3	0.0	0.0%
Adult Public Assistance	54,743.1	57,845.4	57,845.4	57,845.4	57,731.4	57,731.4	0.0	0.0%
Child Care Benefits	44,244.5	47,362.8	46,431.3	46,431.3	48,718.6	48,718.6	0.0	0.0%
General Relief Assistance	1,244.0	1,355.4	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	12,475.2	0.0	0.0%
Senior Care	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	13,019.3	-1,326.1	-9.2%
PFD Hold Harmless	12,291.4	12,884.7	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	9,708.2	0.0	0.0%
Public Assistance Admin	3,103.0	2,857.0	2,870.3	2,870.3	6,001.6	6,001.6	0.0	0.0%
Public Assistance Field Svcs	25,093.2	30,584.2	30,584.2	30,584.2	32,169.1	32,169.1	0.0	0.0%
Fraud Investigation	1,428.1	1,530.6	1,530.6	1,530.6	1,608.7	1,608.7	0.0	0.0%
Quality Control	1,029.8	1,731.4	1,731.4	1,731.4	1,826.2	1,826.2	0.0	0.0%
Work Services	13,580.7	16,194.5	14,848.1	14,848.1	16,463.2	16,463.2	0.0	0.0%
<b>RDU Total:</b>	<b>220,858.2</b>	<b>239,195.9</b>	<b>240,912.5</b>	<b>240,912.5</b>	<b>246,829.0</b>	<b>245,502.9</b>	<b>-1,326.1</b>	<b>-0.5%</b>
<b>Public Health</b>								
Nursing	18,608.9	20,446.4	20,446.4	20,446.4	22,960.1	22,960.1	0.0	0.0%
Women, Children and Family Hea	0.0	7,429.5	7,439.1	7,316.9	7,632.2	7,632.2	0.0	0.0%
Public Health Admin Svcs	1,733.4	2,308.2	2,320.2	2,153.2	2,226.7	2,226.7	0.0	0.0%
Certification and Licensing	2,343.3	4,694.2	4,694.2	4,807.6	5,449.7	5,449.7	0.0	0.0%
Chronic Disease Prev/Hlth Promc	0.0	0.0	0.0	0.0	6,472.6	6,472.6	0.0	0.0%

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<b>Public Health</b>								
Epidemiology	12,886.9	16,560.4	16,646.3	16,262.9	13,092.7	13,092.7	0.0	0.0%
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Bureau of Vital Statistics	1,830.0	2,221.5	2,221.5	2,151.0	2,240.2	2,240.2	0.0	0.0%
Community Health/EMS Services	5,261.3	4,371.4	4,371.4	5,063.3	5,171.5	5,171.5	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	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	1,425.5	1,999.6	1,999.6	0.0	0.0%
Public Health Laboratories	4,687.9	5,813.3	5,813.3	5,779.4	7,220.4	7,220.4	0.0	0.0%
Tobacco Prevention and Control	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	5,045.3	0.0	0.0%
<b>RDU Total:</b>	<b>55,106.9</b>	<b>73,487.1</b>	<b>73,624.8</b>	<b>73,624.8</b>	<b>83,184.3</b>	<b>83,184.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Svcs Admin	7,924.5	8,135.7	8,209.3	10,009.3	11,390.4	11,500.4	110.0	1.0%
Protection and Comm Svcs	2,902.8	3,088.7	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	0.0%
Senior Community Based Grants	0.0	11,115.6	11,115.6	11,115.6	11,040.6	11,040.6	0.0	0.0%
Senior/Disabilities Medicaid Svc	257,945.4	251,849.0	252,212.5	250,412.5	306,102.5	306,102.5	0.0	0.0%
Senior Residential Services	1,015.0	815.0	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	8,612.2	0.0	0.0%
Home and Community Based Ca	4,714.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>288,555.3</b>	<b>283,631.2</b>	<b>284,068.3</b>	<b>284,068.3</b>	<b>341,049.4</b>	<b>341,159.4</b>	<b>110.0</b>	<b>0.0%</b>
<b>Departmental Support Services</b>								
Commissioner's Office	909.2	845.5	923.7	923.7	979.1	979.1	0.0	0.0%
Office of Program Review	1,195.4	2,482.2	2,528.3	2,428.3	2,634.4	2,634.4	0.0	0.0%
Rate Review	768.4	992.5	1,000.9	1,000.9	1,059.9	1,059.9	0.0	0.0%
Health Planning & Systems Deve	1,829.2	3,469.4	3,473.3	3,573.3	3,620.8	3,620.8	0.0	0.0%
Assessment and Planning	168.6	250.0	250.0	250.0	250.0	250.0	0.0	0.0%

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<b>Departmental Support Services</b>								
Administrative Support Svcs	9,528.3	13,127.0	13,163.2	13,341.7	16,755.5	16,755.5	0.0	0.0%
Audit	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	0.0	518.0	529.7	529.7	560.5	560.5	0.0	0.0%
Medicaid School Based Admin Cl	2,691.7	6,239.3	6,239.3	6,239.3	6,243.8	6,243.8	0.0	0.0%
Facilities Management	742.9	934.3	934.3	934.3	984.2	984.2	0.0	0.0%
Information Technology Services	13,558.5	15,391.1	15,764.4	15,585.9	16,627.9	16,627.9	0.0	0.0%
Facilities Maintenance	0.0	2,584.9	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	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	5,061.1	0.0	0.0%
<b>RDU Total:</b>	<b>35,640.3</b>	<b>53,177.6</b>	<b>53,735.4</b>	<b>53,735.4</b>	<b>59,487.1</b>	<b>59,487.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr.	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	3,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,159.3</b>	<b>1,235.3</b>	<b>1,235.3</b>	<b>1,235.3</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Boards and Commissions</b>								
Alaska Mental Health Board	416.9	0.0	6.0	0.0	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	0.0%
Pioneers Homes Advisory Board	9.1	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	270.0	270.0	0.0	0.0%
Commission on Aging	371.0	427.2	433.0	433.0	563.8	453.8	-110.0	-19.5%
Governor's Cncl/Disabilities	2,254.5	2,420.0	2,428.9	2,428.9	1,977.9	1,977.9	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	793.3	793.3	804.4	931.3	931.3	0.0	0.0%

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<b>Boards and Commissions</b>								
Suicide Prevention Council	89.9	120.4	123.0	123.0	125.7	125.7	0.0	0.0%
<b>RDU Total:</b>	<b>3,561.7</b>	<b>3,774.6</b>	<b>3,803.0</b>	<b>3,803.0</b>	<b>3,882.4</b>	<b>3,772.4</b>	<b>-110.0</b>	<b>-2.8%</b>
<b>General Funds:</b>	578,259.0	609,263.3	608,356.0	608,356.0	751,319.1	763,308.3	11,989.2	1.6%
<b>Federal Funds:</b>	913,522.8	986,694.4	984,296.5	984,296.5	1,083,557.0	1,079,866.1	-3,690.9	-0.3%
<b>Other Funds:</b>	174,466.4	204,458.1	211,497.2	211,497.2	173,081.7	161,805.7	-11,276.0	-6.5%
<b>Total Funds:</b>	<b>1,666,248.2</b>	<b>1,800,415.8</b>	<b>1,804,149.7</b>	<b>1,804,149.7</b>	<b>2,007,957.8</b>	<b>2,004,980.1</b>	<b>-2,977.7</b>	<b>-0.1%</b>
<b>Permanent Full Time:</b>	3,027	3,177	3,184	3,211	3,295	3,292	-3	-0.1%
<b>Permanent Part Time:</b>	101	103	104	105	105	106	1	1.0%
<b>Non Permanent:</b>	128	186	186	199	181	181	0	0.0%
<b>Total Positions:</b>	<b>3,256</b>	<b>3,466</b>	<b>3,474</b>	<b>3,515</b>	<b>3,581</b>	<b>3,579</b>	<b>-2</b>	<b>-0.1%</b>