

GF & Other 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	34,762.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Longevity Pgms Mgmt	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	36,226.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	0.0	797.3	977.0	950.7	900.3	971.7	71.4	7.9%
Pioneer Homes	0.0	34,965.3	34,965.3	34,991.6	40,847.4	40,847.4	0.0	0.0%
RDU Total:	0.0	35,762.6	35,942.3	35,942.3	41,747.7	41,819.1	71.4	0.2%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	1,096.0	1,096.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	43,471.7	44,865.9	44,865.9	44,865.9	58,672.1	58,672.1	0.0	0.0%
Alcohol Safety Action Program	1,063.6	740.8	740.8	260.9	380.9	380.9	0.0	0.0%
Behavioral Health Grants	12,590.5	23,576.4	23,844.6	23,844.6	19,199.6	19,199.6	0.0	0.0%
Behavioral Health Administration	2,373.9	3,372.0	3,364.4	3,844.3	3,542.2	3,592.2	50.0	1.4%
CAPI Grants	1,392.8	1,286.2	1,286.2	1,286.2	1,286.2	1,286.2	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	5,395.4	6,461.9	6,461.9	6,461.9	6,153.4	6,153.4	0.0	0.0%
Svcs/Seriously Mentally Ill	6,862.7	9,274.1	9,274.1	9,274.1	9,245.1	9,245.1	0.0	0.0%
Designated Eval & Treatment	1,494.0	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	4,583.2	4,583.2	4,583.2	6,676.2	6,738.7	62.5	0.9%
Alaska Psychiatric Institute	19,575.3	18,746.0	18,746.0	18,746.0	20,209.1	20,209.1	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:	99,979.1	116,519.5	116,780.1	116,780.1	130,073.8	130,186.3	112.5	0.1%
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	3,497.2	1,510.8	1,496.6	1,449.0	1,411.5	1,411.5	0.0	0.0%
Children's Services Training	414.9	419.1	419.1	419.1	639.5	639.5	0.0	0.0%

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Children's Services								
Front Line Social Workers	13,298.3	13,259.0	13,259.0	14,011.4	19,334.5	19,334.5	0.0	0.0%
Family Preservation	2,102.9	2,282.6	2,282.6	2,682.6	3,026.2	3,026.2	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	3,538.9	3,960.3	3,960.3	3,120.3	2,735.3	2,735.3	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	6,296.6	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0%
Infant Learning Program Grants	5,562.9	4,925.2	4,925.2	4,925.2	5,014.0	5,014.0	0.0	0.0%
Children's Trust Programs	297.3	395.9	395.9	435.9	437.1	437.1	0.0	0.0%
Women, Infants and Children	3,461.1	4,355.2	4,355.2	3,834.8	3,525.6	3,525.6	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:	62,895.5	61,560.3	61,546.1	61,546.1	64,346.7	64,346.7	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	4,460.5	4,071.5	4,071.5	4,262.4	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	175,417.2	179,036.4	179,036.4	179,036.4	202,714.7	202,714.7	0.0	0.0%
Medical Assistance Admin.	899.4	2,331.5	2,329.2	2,138.3	8,450.1	8,450.1	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	1,128.2	288.8	308.8	308.8	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	249.7	236.7	236.7	236.7	0.0	0.0	0.0	0.0%
RDU Total:	185,056.9	187,435.9	187,453.6	187,453.6	212,635.8	212,635.8	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	11,080.4	11,982.3	11,982.3	12,106.4	12,487.5	12,487.5	0.0	0.0%

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Juvenile Justice								
Mat-Su Youth Facility	1,379.7	1,520.3	1,520.3	1,532.2	1,582.6	1,582.6	0.0	0.0%
Kenai Peninsula Youth Facility	995.4	1,411.3	1,411.3	1,357.2	1,398.4	1,398.4	0.0	0.0%
Fairbanks Youth Facility	3,074.3	3,337.3	3,337.3	3,167.0	3,264.0	3,264.0	0.0	0.0%
Bethel Youth Facility	2,475.0	2,748.7	2,748.7	2,678.4	2,762.2	2,762.2	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	2,349.0	2,424.5	2,424.5	2,488.1	2,562.9	2,562.9	0.0	0.0%
Ketchikan Regional Yth Facility	1,106.3	1,144.3	1,144.3	1,136.8	1,172.4	1,172.4	0.0	0.0%
Probation Services	8,808.0	7,780.5	7,754.4	7,777.9	9,525.3	9,525.3	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:	32,308.8	33,803.9	33,777.8	33,777.8	36,498.9	36,498.9	0.0	0.0%
Public Assistance								
ATAP	29,439.4	27,277.1	27,277.1	27,277.1	26,359.2	26,359.2	0.0	0.0%
Adult Public Assistance	56,450.7	56,427.4	56,427.4	56,427.4	57,057.0	57,057.0	0.0	0.0%
Child Care Benefits	6,985.7	7,048.1	7,048.1	7,042.1	7,053.9	7,053.9	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	8,394.8	8,381.4	8,381.4	8,381.4	8,381.4	8,381.4	0.0	0.0%
Senior Care	2,833.9	0.0	14,649.6	14,711.1	7,719.4	7,719.4	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	767.8	725.5	786.6	740.1	760.1	760.1	0.0	0.0%
Public Assistance Field Svcs	13,734.2	13,119.5	13,119.5	13,119.5	15,245.4	15,388.6	143.2	0.9%
Fraud Investigation	610.7	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%

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Public Assistance								
OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	142,011.7	134,528.4	149,239.1	149,239.1	141,235.2	141,378.4	143.2	0.1%
Public Health								
Nursing	0.0	16,265.4	16,265.4	16,167.2	17,353.0	17,353.0	0.0	0.0%
Women, Children and Family Hez	0.0	0.0	0.0	0.0	4,458.7	4,458.7	0.0	0.0%
Public Health Admin Svcs	0.0	615.2	595.5	595.5	582.8	582.8	0.0	0.0%
Certification and Licensing	0.0	942.3	961.7	961.7	1,357.4	1,357.4	0.0	0.0%
Epidemiology	0.0	3,587.6	3,568.5	3,568.5	3,283.3	3,283.3	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	1,580.1	1,610.1	1,610.1	1,634.0	1,934.0	300.0	18.4%
Community Health/EMS Services	0.0	797.4	797.4	797.4	941.6	919.1	-22.5	-2.4%
Emergency Medical Svcs Grants	0.0	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	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	2,784.7	2,784.7	2,882.9	3,471.3	3,471.3	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	34,883.7	34,894.3	34,894.3	42,688.5	42,966.0	277.5	0.7%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	1,393.9	2,449.0	2,444.6	2,444.6	3,482.5	3,482.5	0.0	0.0%
Protection and Comm Svcs	5,870.7	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	5,072.2	5,072.2	0.0	0.0%
Senior/Disabilities Medicaid Svc	90,048.5	74,832.0	74,832.0	74,832.0	102,580.1	108,490.7	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	6,689.1	9,104.6	9,104.6	9,104.6	8,627.2	8,627.2	0.0	0.0%
Home and Community Based Ca	2,652.8	4,222.9	4,222.9	4,222.9	0.0	0.0	0.0	0.0%

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Senior and Disabilities Services								
Senior Employment Services	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	108,697.6	96,139.7	96,135.3	96,135.3	124,415.7	130,326.3	5,910.6	4.8%
State Health Services								
Nursing	17,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	889.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Epidemiology	4,477.1	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	1,837.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	1,505.0	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	3,071.2	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:	35,001.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Departmental Support Services								
Commissioner's Office	626.6	501.0	501.0	501.0	506.3	506.3	0.0	0.0%
Office of Program Review	472.1	457.1	457.1	457.1	1,314.7	1,314.7	0.0	0.0%
Personnel and Payroll	613.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rate Review	405.2	406.1	406.1	406.1	478.4	478.4	0.0	0.0%
Health Planning & Systems Deve	0.0	286.2	286.2	286.2	165.4	287.6	122.2	73.9%
Assessment and Planning	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	3,887.6	5,648.9	5,642.1	5,642.1	6,784.2	6,784.2	0.0	0.0%
Audit	184.0	193.2	193.2	193.2	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	579.3	790.7	790.7	790.7	812.7	812.7	0.0	0.0%

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Departmental Support Services								
Information Technology Services	0.0	6,976.7	6,983.8	6,983.8	6,881.9	6,848.7	-33.2	-0.5%
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	538.6	628.2	3,792.8	3,792.8	3,792.8	3,792.8	0.0	0.0%
RDU Total:	7,307.1	20,723.0	23,887.9	23,887.9	26,017.0	26,106.0	89.0	0.3%
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	328.4	347.0	347.0	347.0	263.5	0.0	-263.5	-100.0%
ADA Advisory Board	286.4	530.6	530.6	530.6	280.1	0.0	-280.1	-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	420.0	420.0	0.0	0.0%
Commission on Aging	251.1	418.3	418.3	418.3	417.0	417.0	0.0	0.0%
Governor's Cncl/Disabilities	678.5	795.7	795.7	795.7	555.5	555.5	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	0.0	0.0	705.2	705.2	100.0%
Suicide Prevention Council	66.4	118.8	118.8	118.8	119.0	119.0	0.0	0.0%
RDU Total:	1,630.0	2,224.1	2,224.1	2,224.1	2,068.8	2,230.4	161.6	7.8%
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:	187,256.6	197,580.5	212,488.5	212,488.5	206,144.5	206,999.7	855.2	0.4%
Total Funds:	712,115.3	724,740.4	743,039.9	743,039.9	822,963.4	829,729.2	6,765.8	0.8%