

**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>FY2006 Governor Amended</b>	<b>FY2006 Governor vs FY2006 Governor Amended</b>		
<b>Alaska Longevity Bonus Programs</b>									
Pioneer Homes	34,922.6	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%	
<b>RDU Total:</b>	<b>36,386.6</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>Alaska Pioneer Homes</b>									
Alaska Pioneer Homes Manager	0.0	865.9	1,045.6	1,019.3	900.3	971.7	71.4	7.9%	
Pioneer Homes	0.0	36,403.5	36,403.5	36,429.8	40,872.4	40,872.4	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>37,269.4</b>	<b>37,449.1</b>	<b>37,449.1</b>	<b>41,772.7</b>	<b>41,844.1</b>	<b>71.4</b>	<b>0.2%</b>	
<b>Behavioral Health</b>									
AK Fetal Alcohol Syndrome Pgm	6,434.9	6,924.4	6,924.4	6,924.4	6,924.4	6,924.4	0.0	0.0%	
Behavioral Hlth Medicaid Svcs	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	144,072.5	0.0	0.0%	
Alcohol Safety Action Program	1,063.6	1,140.8	1,140.8	502.8	622.8	622.8	0.0	0.0%	
Behavioral Health Grants	17,501.8	28,322.7	28,590.9	28,590.9	23,945.9	23,945.9	0.0	0.0%	
Behavioral Health Administration	5,542.1	8,113.2	8,105.6	8,743.6	8,587.0	8,637.0	50.0	0.6%	
CAPI Grants	1,871.3	2,458.2	2,458.2	2,458.2	2,458.2	2,458.2	0.0	0.0%	
Rural Services/Suicide Prevent'n	2,680.3	2,901.1	2,901.1	2,901.1	2,901.1	2,901.1	0.0	0.0%	
Psychiatric Emergency Svcs	5,542.1	7,132.7	7,132.7	7,132.7	6,824.2	6,824.2	0.0	0.0%	
Svcs/Seriously Mentally Ill	8,337.9	10,772.7	10,772.7	10,772.7	10,743.7	10,743.7	0.0	0.0%	
Designated Eval & Treatment	2,479.3	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	4,802.4	4,802.4	4,802.4	6,895.4	6,957.9	62.5	0.9%	
Alaska Psychiatric Institute	19,673.7	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%	
<b>RDU Total:</b>	<b>193,078.2</b>	<b>210,854.7</b>	<b>211,115.3</b>	<b>211,115.3</b>	<b>235,396.2</b>	<b>235,508.7</b>	<b>112.5</b>	<b>0.0%</b>	
<b>Children's Services</b>									
Children's Medicaid Services	9,829.3	10,851.7	10,851.7	10,851.7	10,851.7	10,851.7	0.0	0.0%	
Children's Services Management	8,442.4	6,358.1	6,343.9	6,306.3	6,670.5	6,670.5	0.0	0.0%	
Children's Services Training	956.5	1,209.0	1,209.0	1,209.0	1,618.2	1,618.2	0.0	0.0%	

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<b>Children's Services</b>								
Front Line Social Workers	24,519.6	28,765.0	28,765.0	29,452.4	33,144.7	33,144.7	0.0	0.0%
Family Preservation	8,383.2	9,285.6	9,285.6	9,740.6	11,092.2	11,092.2	0.0	0.0%
Foster Care Base Rate	7,690.3	10,106.9	10,106.9	10,322.5	10,245.9	10,245.9	0.0	0.0%
Foster Care Augmented Rate	2,030.0	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Foster Care Special Need	4,145.5	4,662.0	4,662.0	3,822.0	3,462.0	3,462.0	0.0	0.0%
Subsidized Adoptions/Guardians	18,178.4	19,732.9	19,732.9	19,732.9	21,711.6	21,711.6	0.0	0.0%
Residential Child Care	6,516.5	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Infant Learning Program Grants	7,473.8	7,659.9	7,659.9	7,659.9	7,756.8	7,756.8	0.0	0.0%
Children's Trust Programs	297.3	1,025.9	1,025.9	1,065.9	1,067.1	1,067.1	0.0	0.0%
Women, Infants and Children	25,395.8	25,548.9	25,548.9	25,028.5	25,946.7	25,946.7	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>124,086.1</b>	<b>132,962.4</b>	<b>132,948.2</b>	<b>132,948.2</b>	<b>141,323.9</b>	<b>141,323.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>								
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	14,441.4	15,610.0	15,610.0	15,991.9	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	606,642.4	649,258.2	649,258.2	649,258.2	671,732.1	671,732.1	0.0	0.0%
Medical Assistance Admin.	1,617.2	6,477.1	6,474.8	5,542.3	29,547.7	29,547.7	0.0	0.0%
Certification and Licensing	969.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Women's and Adolescents Servic	5,015.6	2,593.6	2,613.6	3,164.2	0.0	0.0	0.0	0.0%
Medicaid State Programs	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	331.0	492.6	492.6	492.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>643,099.4</b>	<b>675,902.5</b>	<b>675,920.2</b>	<b>675,920.2</b>	<b>702,750.8</b>	<b>702,750.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	11,215.7	11,982.3	11,982.3	12,106.4	12,487.5	12,487.5	0.0	0.0%

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<b>Juvenile Justice</b>								
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	3,081.7	3,347.3	3,347.3	3,177.0	3,274.0	3,274.0	0.0	0.0%
Bethel Youth Facility	2,491.5	2,824.9	2,824.9	2,754.6	2,838.4	2,838.4	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	2,356.6	2,434.5	2,434.5	2,498.1	2,572.9	2,572.9	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	9,294.1	8,412.4	8,386.3	8,409.8	10,237.2	10,237.2	0.0	0.0%
Delinquency Prevention	1,218.4	2,279.3	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0%
Youth Courts	0.0	308.3	308.3	308.3	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>34,152.6</b>	<b>36,840.1</b>	<b>36,814.0</b>	<b>36,814.0</b>	<b>39,586.3</b>	<b>39,586.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>								
ATAP	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	41,071.8	0.0	0.0%
Adult Public Assistance	57,526.9	57,161.4	57,161.4	57,161.4	58,087.0	58,087.0	0.0	0.0%
Child Care Benefits	41,492.2	46,015.1	46,015.1	46,003.1	47,288.1	47,288.1	0.0	0.0%
General Relief Assistance	7,905.1	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%
Energy Assistance Program	8,258.2	9,640.9	9,640.9	9,640.9	9,661.5	9,661.5	0.0	0.0%
Public Assistance Admin	2,054.2	2,735.2	2,796.3	2,764.8	5,989.4	5,989.4	0.0	0.0%
Public Assistance Field Svcs	24,572.1	27,014.6	27,014.6	27,014.6	29,635.8	29,813.6	177.8	0.6%
Fraud Investigation	1,294.3	1,449.1	1,449.1	1,449.1	1,490.4	1,490.4	0.0	0.0%
Quality Control	996.4	1,100.5	1,100.5	1,100.5	1,697.8	1,697.8	0.0	0.0%
Public Assist Data Processing	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Public Assistance</b>								
Work Services	12,356.0	16,169.3	16,169.3	16,151.3	16,172.5	16,172.5	0.0	0.0%
OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>229,008.1</b>	<b>231,913.3</b>	<b>246,598.9</b>	<b>246,598.9</b>	<b>241,435.2</b>	<b>241,613.0</b>	<b>177.8</b>	<b>0.1%</b>
<b>Public Health</b>								
Nursing	0.0	18,851.1	18,851.1	18,752.9	19,938.7	19,938.7	0.0	0.0%
Women, Children and Family Hea	0.0	0.0	0.0	0.0	9,191.8	9,191.8	0.0	0.0%
Public Health Admin Svcs	0.0	2,368.8	2,349.1	2,349.1	2,277.1	2,277.1	0.0	0.0%
Certification and Licensing	0.0	1,852.5	1,871.9	2,571.9	3,089.3	4,589.3	1,500.0	48.6%
Epidemiology	0.0	17,282.8	17,263.7	17,263.7	16,284.0	16,284.0	0.0	0.0%
Community Health Grants	0.0	2,313.2	2,313.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Bureau of Vital Statistics	0.0	1,824.7	1,854.7	1,854.7	1,878.6	2,178.6	300.0	16.0%
Community Health/EMS Services	0.0	5,994.2	5,994.2	5,314.2	4,361.6	4,316.6	-45.0	-1.0%
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	4,658.5	4,658.5	5,086.7	5,706.8	5,706.8	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%
<b>RDU Total:</b>	<b>0.0</b>	<b>61,493.6</b>	<b>61,504.2</b>	<b>61,504.2</b>	<b>72,334.3</b>	<b>74,089.3</b>	<b>1,755.0</b>	<b>2.4%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Svcs Admin	2,879.6	6,174.3	6,169.9	6,169.9	7,479.3	7,979.3	500.0	6.7%
Protection and Comm Svcs	7,813.6	3,328.0	3,328.0	3,328.0	3,838.7	3,838.7	0.0	0.0%
Nutrition, Transp & Support Svcs	6,152.8	6,582.1	6,582.1	6,676.2	0.0	0.0	0.0	0.0%
Senior Community Based Grants	0.0	0.0	0.0	0.0	11,115.6	11,115.6	0.0	0.0%
Senior/Disabilities Medicaid Svc	236,382.1	191,291.2	191,291.2	191,291.2	248,624.3	262,557.8	13,933.5	5.6%
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	9,289.7	9,289.7	9,104.6	8,627.2	8,627.2	0.0	0.0%

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<b>Senior and Disabilities Services</b>								
Home and Community Based Ca	3,235.5	5,032.9	5,032.9	5,123.9	0.0	0.0	0.0	0.0%
Senior Employment Services	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>265,714.4</b>	<b>222,513.2</b>	<b>222,508.8</b>	<b>222,508.8</b>	<b>280,500.1</b>	<b>294,933.6</b>	<b>14,433.5</b>	<b>5.1%</b>
<b>State Health Services</b>								
Nursing	18,722.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	2,590.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Epidemiology	15,632.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	1,708.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	2,060.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	8,605.1	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	4,771.8	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%
<b>RDU Total:</b>	<b>58,748.1</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>0.0%</b>
<b>Departmental Support Services</b>								
Commissioner's Office	929.3	811.6	811.6	811.6	819.6	819.6	0.0	0.0%
Office of Program Review	1,071.2	1,111.0	1,111.0	1,256.0	2,450.9	2,450.9	0.0	0.0%
Personnel and Payroll	1,091.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rate Review	724.6	814.5	814.5	814.5	963.8	963.8	0.0	0.0%
Health Planning & Systems Deve	0.0	3,577.5	3,577.5	3,232.5	3,277.6	3,422.3	144.7	4.4%
Assessment and Planning	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	5,563.2	10,450.5	10,443.7	10,643.7	12,800.1	12,800.1	0.0	0.0%
Audit	195.1	225.0	225.0	225.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	0.0	0.0	0.0	0.0	502.6	502.6	0.0	0.0%

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<b>Departmental Support Services</b>								
Medicaid School Based Admin Cl	0.0	6,239.3	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0%
Facilities Management	649.0	882.8	882.8	882.8	908.3	908.3	0.0	0.0%
Information Technology Services	0.0	14,894.5	14,901.6	14,901.6	15,263.1	15,195.3	-67.8	-0.4%
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	828.8	998.4	4,163.0	4,163.0	4,218.4	4,218.4	0.0	0.0%
<b>RDU Total:</b>	<b>11,052.7</b>	<b>44,965.0</b>	<b>48,129.9</b>	<b>48,129.9</b>	<b>52,403.6</b>	<b>52,480.5</b>	<b>76.9</b>	<b>0.1%</b>
<b>Human Services Community Matching Grant</b>								
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%
<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>1,235.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Boards and Commissions</b>								
Alaska Mental Health Board	328.4	419.0	419.0	419.0	335.5	0.0	-335.5	-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	2,050.8	2,614.3	2,614.3	2,614.3	2,396.4	2,396.4	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	0.0	0.0	777.2	777.2	100.0%

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<b>Boards and Commissions</b>								
Suicide Prevention Council	66.4	118.8	118.8	118.8	119.0	119.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,002.3</b>	<b>4,114.7</b>	<b>4,114.7</b>	<b>4,114.7</b>	<b>3,981.7</b>	<b>4,143.3</b>	<b>161.6</b>	<b>4.1%</b>
<b>General Funds:</b>	524,858.7	527,159.9	530,551.4	530,551.4	616,818.9	622,729.5	5,910.6	1.0%
<b>Federal Funds:</b>	887,213.2	935,247.8	935,222.7	935,222.7	989,756.7	999,779.6	10,022.9	1.0%
<b>Other Funds:</b>	187,256.6	197,580.5	212,488.5	212,488.5	206,144.5	206,999.7	855.2	0.4%
<b>Total Funds:</b>	<b>1,599,328.5</b>	<b>1,659,988.2</b>	<b>1,678,262.6</b>	<b>1,678,262.6</b>	<b>1,812,720.1</b>	<b>1,829,508.8</b>	<b>16,788.7</b>	<b>0.9%</b>
<b>Permanent Full Time:</b>	3,151	3,017	3,027	3,076	3,178	3,194	16	0.5%
<b>Permanent Part Time:</b>	137	101	101	103	107	107	0	0.0%
<b>Non Permanent:</b>	131	128	128	188	186	186	0	0.0%
<b>Total Positions:</b>	<b>3,419</b>	<b>3,246</b>	<b>3,256</b>	<b>3,367</b>	<b>3,471</b>	<b>3,487</b>	<b>16</b>	<b>0.5%</b>