

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	FY2005 Management Plan vs FY2006 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	0.0	797.3	977.0	950.7	900.3	-50.4	-5.3%
Pioneer Homes	0.0	34,965.3	34,965.3	34,991.6	40,847.4	5,855.8	16.7%
RDU Total:	0.0	35,762.6	35,942.3	35,942.3	41,747.7	5,805.4	16.2%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	1,096.0	1,096.0	100.0%
Alcohol Safety Action Program	1,063.6	740.8	740.8	260.9	380.9	120.0	46.0%
Behavioral Hlth Medicaid Svcs	43,471.7	44,865.9	44,865.9	44,865.9	58,672.1	13,806.2	30.8%
Behavioral Health Grants	12,590.5	23,576.4	23,844.6	23,844.6	19,199.6	-4,645.0	-19.5%
Behavioral Health Administrator	2,373.9	3,372.0	3,364.4	3,844.3	3,542.2	-302.1	-7.9%
CAPI Grants	1,392.8	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	0.0	0.0%
Psychiatric Emergency Svcs	5,395.4	6,461.9	6,461.9	6,461.9	6,153.4	-308.5	-4.8%
Svcs/Seriously Mentally Ill	6,862.7	9,274.1	9,274.1	9,274.1	9,245.1	-29.0	-0.3%
Designated Eval & Treatment	1,494.0	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	2,093.0	45.7%
Alaska Psychiatric Institute	19,575.3	18,746.0	18,746.0	18,746.0	20,209.1	1,463.1	7.8%
Alaska Youth Initiative	280.0	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	13,293.7	11.4%
Children's Services							
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 Management	3,497.2	1,510.8	1,496.6	1,449.0	1,411.5	-37.5	-2.6%
Children's Services Training	414.9	419.1	419.1	419.1	639.5	220.4	52.6%
Front Line Social Workers	13,298.3	13,259.0	13,259.0	14,011.4	19,334.5	5,323.1	38.0%
Family Preservation	2,102.9	2,282.6	2,282.6	2,682.6	3,026.2	343.6	12.8%
Foster Care Base Rate	7,145.9	6,667.0	6,667.0	6,882.6	6,812.0	-70.6	-1.0%

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	FY2005 Management Plan vs FY2006 Governor	
Children's Services							
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	3,538.9	3,960.3	3,960.3	3,120.3	2,735.3	-385.0	-12.3%
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	6,296.6	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	88.8	1.8%
Women, Infants and Children	3,461.1	4,355.2	4,355.2	3,834.8	3,525.6	-309.2	-8.1%
Children's Trust Programs	297.3	395.9	395.9	435.9	437.1	1.2	0.3%
Child Protection Legal Svcs	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	2,800.6	4.6%
Health Care Services							
Medicaid Services	175,417.2	179,036.4	179,036.4	179,036.4	202,714.7	23,678.3	13.2%
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	2,331.5	2,329.2	2,138.3	8,450.1	6,311.8	295.2%
Health Purchasing Group	4,460.5	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	249.7	236.7	236.7	236.7	0.0	-236.7	-100.0%
Women's and Adolescents Servi	1,128.2	288.8	308.8	308.8	0.0	-308.8	-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%
RDU Total:	185,056.9	187,435.9	187,453.6	187,453.6	212,635.8	25,182.2	13.4%
Juvenile Justice							
McLaughlin Youth Center	11,080.4	11,982.3	11,982.3	12,106.4	12,487.5	381.1	3.1%
Mat-Su Youth Facility	1,379.7	1,520.3	1,520.3	1,532.2	1,582.6	50.4	3.3%
Kenai Peninsula Youth Facility	995.4	1,411.3	1,411.3	1,357.2	1,398.4	41.2	3.0%
Fairbanks Youth Facility	3,074.3	3,337.3	3,337.3	3,167.0	3,264.0	97.0	3.1%

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	FY2005 Management Plan vs FY2006 Governor	
Juvenile Justice							
Bethel Youth Facility	2,475.0	2,748.7	2,748.7	2,678.4	2,762.2	83.8	3.1%
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	2,349.0	2,424.5	2,424.5	2,488.1	2,562.9	74.8	3.0%
Ketchikan Regional Yth Facility	1,106.3	1,144.3	1,144.3	1,136.8	1,172.4	35.6	3.1%
Probation Services	8,808.0	7,780.5	7,754.4	7,777.9	9,525.3	1,747.4	22.5%
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%
RDU Total:	32,308.8	33,803.9	33,777.8	33,777.8	36,498.9	2,721.1	8.1%
Public Assistance							
ATAP	29,439.4	27,277.1	27,277.1	27,277.1	26,359.2	-917.9	-3.4%
Adult Public Assistance	56,450.7	56,427.4	56,427.4	56,427.4	57,057.0	629.6	1.1%
Child Care Benefits	6,985.7	7,048.1	7,048.1	7,042.1	7,053.9	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	8,394.8	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	-6,991.7	-47.5%
PFD Hold Harmless	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	-3,065.2	-19.2%
Public Assistance Admin	767.8	725.5	786.6	740.1	760.1	20.0	2.7%
Public Assistance Field Svcs	13,734.2	13,119.5	13,119.5	13,119.5	15,245.4	2,125.9	16.2%
Fraud Investigation	610.7	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%
RDU Total:	142,011.7	134,528.4	149,239.1	149,239.1	141,235.2	-8,003.9	-5.4%

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	FY2005 Management Plan vs FY2006 Governor	
Public Health							
Nursing	0.0	16,265.4	16,265.4	16,167.2	17,353.0	1,185.8	7.3%
Women, Children and Family He	0.0	0.0	0.0	0.0	4,458.7	4,458.7	100.0%
Public Health Admin Svcs	0.0	615.2	595.5	595.5	582.8	-12.7	-2.1%
Certification and Licensing	0.0	942.3	961.7	961.7	1,357.4	395.7	41.1%
Epidemiology	0.0	3,587.6	3,568.5	3,568.5	3,283.3	-285.2	-8.0%
Bureau of Vital Statistics	0.0	1,580.1	1,610.1	1,610.1	1,634.0	23.9	1.5%
Community Health/EMS Services	0.0	797.4	797.4	797.4	941.6	144.2	18.1%
Community Health Grants	0.0	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Emergency Medical Svcs Grants	0.0	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	65.4	5.1%
Public Health Laboratories	0.0	2,784.7	2,784.7	2,882.9	3,471.3	588.4	20.4%
Tobacco Prevention and Control	0.0	3,315.3	3,315.3	3,315.3	4,545.3	1,230.0	37.1%
RDU Total:	0.0	34,883.7	34,894.3	34,894.3	42,688.5	7,794.2	22.3%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	90,048.5	74,832.0	74,832.0	74,832.0	102,580.1	27,748.1	37.1%
Senior/Disabilities Svcs Admin	1,393.9	2,449.0	2,444.6	2,444.6	3,482.5	1,037.9	42.5%
Protection and Comm Svcs	5,870.7	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	5,072.2	5,072.2	100.0%
Home and Community Based C	2,652.8	4,222.9	4,222.9	4,222.9	0.0	-4,222.9	-100.0%
Senior Residential Services	727.0	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	-477.4	-5.2%
Senior Employment Services	198.3	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	28,280.4	29.4%

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	FY2005 Management Plan vs FY2006 Governor	
State Health Services							
Nursing	17,005.7	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%
Epidemiology	4,477.1	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%
Community Health/EMS Services	1,505.0	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%
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	3,071.2	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%
RDU Total:	35,001.9	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	5.3	1.1%
Office of Program Review	472.1	457.1	457.1	457.1	1,314.7	857.6	187.6%
Rate Review	405.2	406.1	406.1	406.1	478.4	72.3	17.8%
Assessment and Planning	0.0	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	1,142.1	20.2%
Hearings and Appeals	0.0	0.0	0.0	0.0	445.7	445.7	100.0%
Personnel and Payroll	613.7	0.0	0.0	0.0	0.0	0.0	0.0%
Audit	184.0	193.2	193.2	193.2	0.0	-193.2	-100.0%
Health Plan. & Facilities Mgmt	579.3	790.7	790.7	790.7	812.7	22.0	2.8%
Health Planning & Infrastructure	0.0	286.2	286.2	286.2	165.4	-120.8	-42.2%
Information Technology Services	0.0	6,976.7	6,983.8	6,983.8	6,881.9	-101.9	-1.5%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%

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	FY2005 Management Plan vs FY2006 Governor	
Departmental Support Services							
HSS State Facilities Rent	538.6	628.2	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	2,129.1	8.9%
Boards and Commissions							
Alaska Mental Health Board	328.4	347.0	347.0	347.0	263.5	-83.5	-24.1%
ADA Advisory Board	286.4	530.6	530.6	530.6	280.1	-250.5	-47.2%
Commission on Aging	251.1	418.3	418.3	418.3	417.0	-1.3	-0.3%
Governor's Cncl/Disabilities	678.5	795.7	795.7	795.7	555.5	-240.2	-30.2%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	420.0	420.0	100.0%
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%
RDU Total:	1,630.0	2,224.1	2,224.1	2,224.1	2,068.8	-155.3	-7.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
RDU Total:	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
Alaska Longevity Programs							
Alaska Longevity Pgms Mgmt	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pioneer Homes	34,762.7	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%
General Funds:	524,858.7	527,159.9	530,551.4	530,551.4	616,818.9	86,267.5	16.3%
Federal Funds:	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	-6,344.0	-3.0%
Total Funds:	712,115.3	724,740.4	743,039.9	743,039.9	822,963.4	79,923.5	10.8%