

## General Funds

## Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
<b>Medical Assistance</b>								
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	4,734.4	4,734.4	0.0	0.0%
Health Care Medicaid Services	120,067.0	110,157.5	123,977.0	123,977.0	147,113.1	147,113.1	0.0	0.0%
<b>RDU Total:</b>	<b>120,067.0</b>	<b>110,157.5</b>	<b>123,977.0</b>	<b>123,977.0</b>	<b>151,847.5</b>	<b>151,847.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>								
Catastrophic & Chronic Illness	2,508.5	4,304.4	4,304.4	4,304.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,508.5</b>	<b>4,304.4</b>	<b>4,304.4</b>	<b>4,304.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance Administration</b>								
Child Care Benefits	6,102.1	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Public Assistance Admin	796.8	821.6	839.7	839.7	838.2	838.2	0.0	0.0%
Public Assistance Field Svcs	10,999.7	11,180.9	11,449.2	11,557.2	11,558.4	11,558.4	0.0	0.0%
Fraud Investigation	524.2	536.7	547.0	547.0	548.5	548.5	0.0	0.0%
Quality Control	469.5	469.6	481.6	481.6	580.8	580.8	0.0	0.0%
Public Assist Data Processing	2,472.0	2,472.1	2,503.4	2,503.4	2,501.0	2,501.0	0.0	0.0%
Work Services	3,816.5	3,819.6	3,823.2	3,715.2	3,714.4	3,714.4	0.0	0.0%
<b>RDU Total:</b>	<b>25,180.8</b>	<b>22,300.5</b>	<b>22,644.1</b>	<b>22,644.1</b>	<b>22,741.3</b>	<b>22,741.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	9,835.4	11,250.8	11,503.7	11,503.7	12,063.4	12,097.5	34.1	0.3%
Mat-Su Youth Facility	14.8	1,199.2	1,226.7	1,226.7	1,410.3	1,416.7	6.4	0.5%
Fairbanks Youth Facility	2,819.1	2,696.1	2,750.2	2,750.2	2,752.3	2,763.9	11.6	0.4%
Bethel Youth Facility	2,022.2	2,000.5	2,044.3	2,044.3	2,121.7	2,126.9	5.2	0.2%
Nome Youth Facility	549.7	675.5	687.7	687.7	684.9	684.9	0.0	0.0%
Johnson Youth Center	2,267.6	2,423.8	2,466.5	2,466.5	2,462.5	2,469.4	6.9	0.3%
Ketchikan Regional Yth Facility	0.0	23.1	95.6	95.6	1,301.5	1,307.9	6.4	0.5%
Probation Services	6,685.0	6,830.6	6,994.5	6,994.5	7,673.3	7,673.3	0.0	0.0%
Delinquency Prevention	0.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,193.8</b>	<b>27,188.6</b>	<b>27,858.2</b>	<b>27,858.2</b>	<b>30,558.9</b>	<b>30,629.5</b>	<b>70.6</b>	<b>0.2%</b>

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<b>Public Assistance</b>								
ATAP	37,414.4	37,417.2	37,417.2	35,592.2	27,542.0	27,542.0	0.0	0.0%
Adult Public Assistance	46,153.0	48,599.6	48,599.6	48,599.6	50,434.7	50,434.7	0.0	0.0%
General Relief Assistance	871.6	829.3	829.3	829.3	829.3	829.3	0.0	0.0%
Tribal Assistance Programs	2,108.7	2,108.7	2,108.7	3,933.7	6,783.9	6,783.9	0.0	0.0%
PFD Hold Harmless	17,222.0	17,518.1	17,518.1	17,518.1	16,147.3	16,147.3	0.0	0.0%
OAA-ALB Hold Harmless	2,198.2	2,100.3	2,100.3	2,100.3	1,860.0	1,860.0	0.0	0.0%
<b>RDU Total:</b>	<b>105,967.9</b>	<b>108,573.2</b>	<b>108,573.2</b>	<b>108,573.2</b>	<b>103,597.2</b>	<b>103,597.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medical Assistance Administration</b>								
Health Purchasing Group	4,707.5	5,241.7	5,281.5	5,229.0	5,138.1	5,138.1	0.0	0.0%
Medical Assistance Admin.	639.1	800.1	816.8	816.8	879.8	879.8	0.0	0.0%
Certification and Licensing	336.1	347.1	353.6	353.6	379.4	379.4	0.0	0.0%
Medicaid State Programs	2,234.0	2,283.5	2,545.5	2,598.0	4,026.1	4,026.1	0.0	0.0%
Audit	279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility	816.2	889.1	889.1	889.1	0.0	0.0	0.0	0.0%
Hearings and Appeals	192.2	199.2	203.9	203.9	203.9	203.9	0.0	0.0%
<b>RDU Total:</b>	<b>9,204.6</b>	<b>9,760.7</b>	<b>10,090.4</b>	<b>10,090.4</b>	<b>10,627.3</b>	<b>10,627.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Health Services</b>								
Nursing	8,205.2	8,251.1	8,344.9	8,344.9	9,899.9	10,928.1	1,028.2	10.4%
Maternal, Child, & Family Hlth	1,903.5	1,715.6	1,728.0	1,728.0	1,835.9	1,835.9	0.0	0.0%
Public Health Admin Svcs	504.8	504.9	506.2	506.2	549.7	549.7	0.0	0.0%
Epidemiology	2,012.5	2,048.8	2,062.7	2,062.7	2,938.8	2,938.8	0.0	0.0%
Community Health Grants	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	0.0	0.0%
Bureau of Vital Statistics	1,005.9	912.9	1,159.9	1,159.9	1,303.1	1,303.1	0.0	0.0%
Community Health/EMS Services	742.8	849.8	855.8	855.8	865.8	865.8	0.0	0.0%
Infant Learning Program Grants	4,721.9	4,721.9	4,721.9	4,721.9	5,421.9	5,421.9	0.0	0.0%

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Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
State Health Services								
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	1,018.2	1,163.0	1,174.6	1,174.6	1,234.4	1,234.4	0.0	0.0%
Healthy Families	13.5	0.5	3.3	3.3	1.8	1.8	0.0	0.0%
Public Health Laboratories	2,159.8	2,415.8	2,442.3	2,442.3	3,248.4	3,248.4	0.0	0.0%
Tobacco Prevention and Control	0.0	188.6	188.6	188.6	188.6	1,788.6	1,600.0	848.4%
Radiological Health	83.6	136.2	138.8	138.8	0.0	0.0	0.0	0.0%
RDU Total:	25,307.0	25,844.4	26,262.3	26,262.3	30,423.6	33,051.8	2,628.2	8.6%
Departmental Support Services								
Commissioner's Office	316.5	310.3	316.7	316.7	316.8	316.8	0.0	0.0%
Personnel and Payroll	677.9	720.1	737.0	737.0	734.6	734.6	0.0	0.0%
COMPASS Community Grants	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	2,030.7	1,974.1	2,026.8	1,992.5	1,988.3	1,988.3	0.0	0.0%
Audit	0.0	104.0	106.4	106.4	106.3	106.3	0.0	0.0%
Facilities Management	192.4	179.2	182.5	216.8	217.1	217.1	0.0	0.0%
RDU Total:	3,242.5	3,287.7	3,369.4	3,369.4	3,363.1	3,363.1	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr	410.9	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
RDU Total:	410.9	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
Front Line Social Workers								
Front Line Social Workers	8,144.2	9,239.8	9,580.1	9,580.1	13,474.3	13,482.2	7.9	0.1%
RDU Total:	8,144.2	9,239.8	9,580.1	9,580.1	13,474.3	13,482.2	7.9	0.1%
Child Protection Legal Assistance								
Office of Public Advocacy	185.0	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
Public Defender Agency	255.0	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
RDU Total:	440.0	440.0	440.0	440.0	440.0	440.0	0.0	0.0%

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## Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
<b>Family and Youth Services Management</b>								
FYS Management	1,732.7	1,417.1	1,445.5	1,445.5	1,443.7	1,443.7	0.0	0.0%
<b>RDU Total:</b>	<b>1,732.7</b>	<b>1,417.1</b>	<b>1,445.5</b>	<b>1,445.5</b>	<b>1,443.7</b>	<b>1,443.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Purchased Services</b>								
Family Preservation	978.7	1,890.5	1,890.5	1,890.5	1,890.5	1,890.5	0.0	0.0%
Foster Care Base Rate	8,017.1	8,194.4	8,194.4	8,194.4	8,422.3	7,664.1	-758.2	-9.0%
Foster Care Augmented Rate	2,305.2	2,178.0	2,178.0	2,178.0	2,437.1	2,437.1	0.0	0.0%
Foster Care Special Need	2,823.7	2,599.3	2,599.3	2,599.3	3,330.9	3,330.9	0.0	0.0%
Foster Care AYI	550.0	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Subsidized Adoptions/Guardians	6,401.4	6,711.8	6,711.8	6,711.8	9,175.3	9,933.5	758.2	8.3%
Residential Child Care	10,484.0	11,622.9	11,622.9	11,622.9	11,622.9	11,622.9	0.0	0.0%
Court Orders/Reunification Eff.	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>31,560.1</b>	<b>34,246.9</b>	<b>34,246.9</b>	<b>34,246.9</b>	<b>37,929.0</b>	<b>37,929.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Trust Programs</b>								
Children's Trust Programs	312.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>312.8</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>Family and Youth Services Staff Training</b>								
FYS Training	419.7	436.5	436.5	436.5	436.5	436.5	0.0	0.0%
<b>RDU Total:</b>	<b>419.7</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alcohol and Drug Abuse Services</b>								
Alcohol and Drug Abuse Admin	1,201.2	1,241.2	1,269.4	1,269.4	1,268.4	1,268.4	0.0	0.0%
Alcohol Safety Action Program	1,065.6	1,093.6	1,106.4	1,106.4	2,542.4	2,542.4	0.0	0.0%
ADA Treatment Grants	11,719.4	11,734.2	11,734.2	11,734.2	17,261.7	17,261.7	0.0	0.0%
CAASA Grants	177.3	177.3	177.3	177.3	603.3	603.3	0.0	0.0%
Corrections' ADA Services	563.6	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
Rural Services Grants	2,529.3	2,596.0	2,596.0	2,596.0	3,346.0	3,346.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,256.4</b>	<b>17,405.9</b>	<b>17,446.9</b>	<b>17,446.9</b>	<b>25,585.4</b>	<b>25,585.4</b>	<b>0.0</b>	<b>0.0%</b>

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## Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
<b>Community Mental Health Grants</b>								
General Comm Mental Hlth Grnts	780.8	773.8	1,236.5	773.8	773.8	773.8	0.0	0.0%
Psychiatric Emergency Svcs	5,976.9	5,455.1	5,455.1	5,455.1	6,525.6	6,525.6	0.0	0.0%
Svcs/Seriously Mentally Ill	10,868.6	10,801.4	10,801.4	11,264.1	12,324.9	12,324.9	0.0	0.0%
Designated Eval & Treatment	1,119.3	1,046.3	1,046.3	1,046.3	1,146.3	1,146.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	5,841.1	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0%
<b>RDU Total:</b>	<b>24,586.7</b>	<b>24,296.0</b>	<b>24,758.7</b>	<b>24,758.7</b>	<b>26,990.0</b>	<b>26,990.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Institutions and Administration</b>								
Alaska Psychiatric Institute	2,023.5	4,324.6	4,439.8	4,439.8	6,325.8	6,935.7	609.9	9.6%
Mental Health/DD Admin	2,569.9	2,674.3	2,724.0	2,724.0	2,710.4	2,710.4	0.0	0.0%
<b>RDU Total:</b>	<b>4,593.4</b>	<b>6,998.9</b>	<b>7,163.8</b>	<b>7,163.8</b>	<b>9,036.2</b>	<b>9,646.1</b>	<b>609.9</b>	<b>6.7%</b>
<b>Community Developmental Disabilities Grants</b>								
Community DD Grants	19,058.0	18,506.7	18,506.7	18,506.7	18,626.7	18,626.7	0.0	0.0%
<b>RDU Total:</b>	<b>19,058.0</b>	<b>18,506.7</b>	<b>18,506.7</b>	<b>18,506.7</b>	<b>18,626.7</b>	<b>18,626.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mental Health Trust Boards</b>								
Alaska Mental Health Board	328.9	339.9	346.1	346.1	402.9	402.9	0.0	0.0%
ADA Advisory Board	282.5	288.2	292.9	292.9	292.2	292.2	0.0	0.0%
Governor's Cncl/Disabilities	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>RDU Total:</b>	<b>621.4</b>	<b>638.1</b>	<b>649.0</b>	<b>649.0</b>	<b>705.1</b>	<b>705.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Maniilaq</b>								
Maniilaq Social Services	843.9	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
Maniilaq Public Health Services	901.3	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
Maniilaq Alcohol & Drug Abuse	950.1	950.1	950.1	950.1	950.1	950.1	0.0	0.0%
Maniilaq Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,045.3</b>	<b>3,045.3</b>	<b>3,045.3</b>	<b>3,045.3</b>	<b>3,045.3</b>	<b>3,045.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Norton Sound</b>								
NS Social Services	62.2	62.2	62.2	62.2	62.2	62.2	0.0	0.0%

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Norton Sound								
NS Public Health Services	1,370.2	1,370.2	1,370.2	1,370.2	1,370.2	1,370.2	0.0	0.0%
NS Alcohol & Drug Abuse Svcs	522.4	522.4	522.4	522.4	522.4	522.4	0.0	0.0%
NS Mental Health/DD Svcs	402.4	402.4	402.4	402.4	402.4	402.4	0.0	0.0%
NS Sanitation	96.3	96.3	96.3	96.3	96.3	0.0	-96.3	-100.0%
RDU Total:	2,453.5	2,453.5	2,453.5	2,453.5	2,453.5	2,357.2	-96.3	-3.9%
Facilities Maintenance								
HSS State Facilities Rent	0.0	0.0	449.3	449.3	452.2	452.2	0.0	0.0%
RDU Total:	0.0	0.0	449.3	449.3	452.2	452.2	0.0	0.0%
Southeast Alaska Regional Health Consortium								
SEARHC Public Health Svcs	120.1	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
SEARHC Alcohol & Drug Abuse Svcs	320.4	320.4	320.4	320.4	320.4	320.4	0.0	0.0%
SEARHC Mental Health Services	125.2	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
RDU Total:	565.7	565.7	565.7	565.7	565.7	565.7	0.0	0.0%
Kawerak Social Services								
Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
RDU Total:	372.7	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference								
TCC Public Health Svcs	239.3	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
TCC Alcohol & Drug Abuse Svcs	481.0	481.0	481.0	481.0	481.0	481.0	0.0	0.0%
TCC Mental Health Svcs	534.8	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
RDU Total:	1,255.1	1,255.1	1,255.1	1,255.1	1,255.1	1,255.1	0.0	0.0%
Tlingit-Haida								
T-H Social Services	186.6	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
T-H Alcohol & Drug Abuse Svcs	11.8	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
RDU Total:	198.4	198.5	198.5	198.5	198.5	198.5	0.0	0.0%

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<b>Yukon-Kuskokwim Health Corporation</b>								
Y-K Public Health Svcs	907.4	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
Y-K Alcohol & Drug Abuse Svcs	927.4	927.4	927.4	927.4	927.4	927.4	0.0	0.0%
Y-K Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
<b>RDU Total:</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Y2K Appropriation</b>								
Y2K approp.	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>600.0</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>0.0%</b>
<b>General Funds:</b>	417,906.5	418,568.7	434,099.3	434,099.3	482,089.5	485,309.8	3,220.3	0.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	18,134.8	17,518.1	19,147.0	19,147.0	17,232.4	17,232.4	0.0	0.0%
<b>Total Funds:</b>	<b>436,041.3</b>	<b>436,086.8</b>	<b>453,246.3</b>	<b>453,246.3</b>	<b>499,321.9</b>	<b>502,542.2</b>	<b>3,220.3</b>	<b>0.6%</b>