

GF & Other 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	
Medical Assistance								
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	163,200.6	154,164.4	167,983.9	167,983.9	179,793.9	179,793.9	0.0	0.0%
RDU Total:	163,200.6	154,164.4	167,983.9	167,983.9	184,528.3	184,528.3	0.0	0.0%
Catastrophic and Chronic Illness Assistance (AS 47)								
Catastrophic & Chronic Illness	3,653.5	4,304.4	4,304.4	4,304.4	0.0	0.0	0.0	0.0%
RDU Total:	3,653.5	4,304.4	4,304.4	4,304.4	0.0	0.0	0.0	0.0%
Public Assistance Administration								
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	12,937.8	12,943.7	13,249.7	13,357.7	13,817.6	13,817.6	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	2,533.5	2,566.3	2,566.3	2,501.0	2,501.0	0.0	0.0%
Work Services	5,121.5	4,179.6	4,183.2	4,075.2	4,074.4	4,074.4	0.0	0.0%
RDU Total:	28,423.9	24,484.7	24,867.5	24,867.5	25,360.5	25,360.5	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	10,192.7	11,530.0	11,782.9	11,782.9	12,463.4	12,497.5	34.1	0.3%
Mat-Su Youth Facility	14.8	1,199.2	1,226.7	1,226.7	1,425.3	1,431.7	6.4	0.4%
Fairbanks Youth Facility	2,928.0	2,765.1	2,819.2	2,819.2	2,829.1	2,840.7	11.6	0.4%
Bethel Youth Facility	2,066.2	2,037.9	2,081.7	2,081.7	2,170.0	2,175.2	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	2,332.7	2,447.8	2,490.5	2,490.5	2,539.1	2,546.0	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	7,053.1	7,107.6	7,277.3	7,277.3	7,956.3	8,081.3	125.0	1.6%
Delinquency Prevention	0.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
RDU Total:	25,137.2	27,875.2	28,550.6	28,550.6	31,458.6	31,654.2	195.6	0.6%

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Public Assistance								
ATAP	42,525.6	43,737.5	43,737.5	41,694.0	31,979.7	31,979.7	0.0	0.0%
Adult Public Assistance	49,367.4	52,036.9	52,036.9	52,036.9	53,957.0	53,957.0	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	2,405.2	2,405.2	2,405.2	4,448.7	7,691.7	7,691.7	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%
RDU Total:	114,590.0	118,627.3	118,627.3	118,627.3	112,465.0	112,465.0	0.0	0.0%
Medical Assistance Administration								
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	981.2	981.2	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	4,431.1	4,431.1	0.0	0.0%
Audit	368.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility	1,146.1	1,294.1	1,294.1	1,294.1	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%
RDU Total:	9,623.1	10,165.7	10,495.4	10,495.4	11,133.7	11,133.7	0.0	0.0%
State Health Services								
Nursing	13,408.7	13,728.9	14,013.2	14,013.2	15,497.3	16,723.9	1,226.6	7.9%
Maternal, Child, & Family Hlth	3,494.9	3,856.2	3,899.1	3,899.1	3,959.6	3,959.6	0.0	0.0%
Public Health Admin Svcs	504.8	504.9	507.6	507.6	549.7	549.7	0.0	0.0%
Epidemiology	2,368.1	2,504.4	2,537.9	2,537.9	3,306.4	3,306.4	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%
Health Info/System Support	0.0	0.0	0.0	0.0	405.5	405.5	0.0	0.0%
Bureau of Vital Statistics	1,212.0	1,198.2	1,451.6	1,451.6	1,592.0	1,592.0	0.0	0.0%
Health Services/Medicaid	3,270.8	3,372.0	3,404.5	3,404.5	3,952.8	3,952.8	0.0	0.0%

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State Health Services								
Community Health/EMS Services	1,082.1	1,176.2	1,191.6	1,191.6	1,196.0	1,196.0	0.0	0.0%
Infant Learning Program Grants	4,722.3	5,752.6	5,752.6	5,752.6	5,752.6	5,752.6	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
State Medical Examiner	1,018.2	1,163.0	1,186.1	1,186.1	1,234.4	1,234.4	0.0	0.0%
Healthy Families	1,224.7	1,295.7	1,301.2	1,301.2	1,300.6	1,300.6	0.0	0.0%
Public Health Laboratories	2,523.8	2,883.8	2,936.5	2,936.5	3,728.3	3,728.3	0.0	0.0%
Women, Infants and Children	2,932.5	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
Tobacco Prevention and Control	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	3,000.0	1,600.0	114.3%
Radiological Health	83.6	136.2	139.5	139.5	0.0	0.0	0.0	0.0%
RDU Total:	42,181.8	45,657.4	46,406.7	46,406.7	50,560.5	53,387.1	2,826.6	5.6%
Departmental Support Services								
Commissioner's Office	702.8	570.4	582.7	582.7	582.8	582.8	0.0	0.0%
Personnel and Payroll	997.8	1,065.2	1,090.8	1,090.8	1,086.9	1,086.9	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	2,412.0	2,245.1	2,304.8	2,270.5	2,379.5	2,379.5	0.0	0.0%
Audit	0.0	196.8	201.6	201.6	213.8	213.8	0.0	0.0%
Facilities Management	787.1	888.5	905.2	939.5	938.8	938.8	0.0	0.0%
RDU Total:	4,924.7	4,966.0	5,085.1	5,085.1	5,201.8	5,201.8	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
RDU Total:	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
Front Line Social Workers								
Front Line Social Workers	13,725.9	14,430.2	14,791.4	14,791.4	15,079.4	15,110.9	31.5	0.2%
RDU Total:	13,725.9	14,430.2	14,791.4	14,791.4	15,079.4	15,110.9	31.5	0.2%
Child Protection Legal Assistance								
Office of Public Advocacy	185.0	185.0	185.0	185.0	185.0	185.0	0.0	0.0%

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Child Protection Legal Assistance								
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%
Family and Youth Services Management								
FYS Management	2,110.8	2,009.9	2,048.4	2,048.4	1,899.3	1,899.3	0.0	0.0%
RDU Total:	2,110.8	2,009.9	2,048.4	2,048.4	1,899.3	1,899.3	0.0	0.0%
Purchased Services								
Family Preservation	2,475.4	2,190.5	2,190.5	2,190.5	2,640.5	2,640.5	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	3,257.4	3,257.4	3,257.4	3,516.5	3,516.5	0.0	0.0%
Foster Care Special Need	3,178.3	2,649.3	2,649.3	2,649.3	3,380.9	3,380.9	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	6,707.0	8,202.2	8,202.2	8,202.2	9,175.3	9,933.5	758.2	8.3%
Residential Child Care	11,835.8	11,722.9	11,722.9	11,722.9	12,497.9	12,497.9	0.0	0.0%
Court Orders/Reunification Eff.	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	35,068.8	37,266.7	37,266.7	37,266.7	40,683.4	40,683.4	0.0	0.0%
Children's Trust Programs								
Children's Trust Programs	312.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	312.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Family and Youth Services Staff Training								
FYS Training	419.7	436.5	436.5	436.5	436.5	436.5	0.0	0.0%
RDU Total:	419.7	436.5	436.5	436.5	436.5	436.5	0.0	0.0%
Alcohol and Drug Abuse Services								
Alcohol and Drug Abuse Admin	1,479.6	1,675.2	1,710.8	1,710.8	1,657.9	1,657.9	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	13,044.6	13,637.5	13,637.5	13,637.5	18,745.0	18,745.0	0.0	0.0%
CAASA Grants	177.3	177.3	177.3	177.3	603.3	603.3	0.0	0.0%

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Alcohol and Drug Abuse Services								
Corrections' ADA Services	563.6	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
Rural Services Grants	2,674.0	2,596.0	2,596.0	2,596.0	3,346.0	3,346.0	0.0	0.0%
RDU Total:	19,004.7	19,743.2	19,791.6	19,791.6	27,458.2	27,458.2	0.0	0.0%
Community Mental Health Grants								
General Comm Mental Hlth Grnts	1,014.4	1,223.8	2,145.5	1,223.8	1,323.8	1,323.8	0.0	0.0%
Psychiatric Emergency Svcs	5,976.9	5,705.1	5,705.1	5,705.1	6,775.6	6,775.6	0.0	0.0%
Svcs/Seriously Mentally Ill	11,239.9	11,429.7	11,429.7	12,351.4	13,739.7	13,789.7	50.0	0.4%
Designated Eval & Treatment	1,119.3	1,046.3	1,046.3	1,046.3	1,346.3	2,070.0	723.7	53.8%
Svcs/Severely Emotion Dst Yth	7,050.9	7,556.4	7,556.4	7,556.4	7,356.4	7,356.4	0.0	0.0%
RDU Total:	26,401.4	26,961.3	27,883.0	27,883.0	30,541.8	31,315.5	773.7	2.5%
Institutions and Administration								
Federal Mental Health Projects	321.1	177.1	177.1	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	15,909.9	15,873.5	16,246.2	16,246.2	16,683.5	17,428.5	745.0	4.5%
Mental Health/DD Admin	4,420.5	4,671.1	4,758.5	4,935.6	5,053.1	5,053.1	0.0	0.0%
RDU Total:	20,651.5	20,721.7	21,181.8	21,181.8	21,736.6	22,481.6	745.0	3.4%
Community Developmental Disabilities Grants								
Community DD Grants	20,293.0	19,999.1	19,999.1	19,999.1	19,849.1	19,849.1	0.0	0.0%
RDU Total:	20,293.0	19,999.1	19,999.1	19,999.1	19,849.1	19,849.1	0.0	0.0%
Mental Health Trust Boards								
Alaska Mental Health Board	465.7	510.9	519.9	519.9	534.4	534.4	0.0	0.0%
ADA Advisory Board	282.5	321.2	325.9	325.9	325.2	360.2	35.0	10.8%
Governor's Cncl/Disabilities	607.2	673.0	674.5	674.5	634.7	634.7	0.0	0.0%
RDU Total:	1,355.4	1,505.1	1,520.3	1,520.3	1,494.3	1,529.3	35.0	2.3%
Maniilaq								
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%

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Maniilaq								
Maniilaq Alcohol & Drug Abuse	983.1	950.1	950.1	950.1	1,033.1	1,033.1	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%
RDU Total:	3,078.3	3,045.3	3,045.3	3,045.3	3,128.3	3,128.3	0.0	0.0%
Norton Sound								
NS Social Services	62.2	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
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	540.0	522.4	522.4	522.4	590.0	590.0	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:	2,471.1	2,453.5	2,453.5	2,453.5	2,521.1	2,424.8	-96.3	-3.8%
Facilities Maintenance								
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
HSS State Facilities Rent	0.0	0.0	449.3	449.3	452.2	452.2	0.0	0.0%
RDU Total:	0.0	2,584.9	3,034.2	3,034.2	3,037.1	3,037.1	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	331.4	320.4	320.4	320.4	331.4	331.4	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:	576.7	565.7	565.7	565.7	576.7	576.7	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	497.5	481.0	481.0	481.0	497.5	497.5	0.0	0.0%

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Tanana Chiefs Conference								
TCC Mental Health Svcs	534.8	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
RDU Total:	1,271.6	1,255.1	1,255.1	1,255.1	1,271.6	1,271.6	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%
Yukon-Kuskokwim Health Corporation								
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	959.3	927.4	927.4	927.4	1,009.3	1,009.3	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%
RDU Total:	2,774.1	2,742.2	2,742.2	2,742.2	2,824.1	2,824.1	0.0	0.0%
Y2K Appropriation								
Y2K approp.	638.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	638.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	447,236.2	439,491.8	455,022.4	455,022.4	492,959.5	496,179.8	3,220.3	0.7%
Federal Funds:	4,095.9	4,474.5	4,474.5	4,474.5	0.0	0.0	0.0	0.0%
Other Funds:	93,285.2	104,727.3	107,566.9	107,566.9	103,014.5	104,305.3	1,290.8	1.3%
Total Funds:	544,617.3	548,693.6	567,063.8	567,063.8	595,974.0	600,485.1	4,511.1	0.8%