

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2001 Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2002 Governor Amended</b>	<b>FY2002 Governor vs FY2002 Governor Amended</b>	
<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	470,709.0	472,224.3	486,012.3	486,012.3	548,273.2	561,896.9	13,623.7	2.5%
<b>RDU Total:</b>	<b>470,709.0</b>	<b>472,224.3</b>	<b>486,012.3</b>	<b>486,012.3</b>	<b>553,007.6</b>	<b>566,631.3</b>	<b>13,623.7</b>	<b>2.5%</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>								
Catastrophic & Chronic Illness	3,653.5	4,304.4	4,304.4	4,304.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,653.5</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	39,154.0	31,852.0	31,852.0	31,602.0	33,102.0	33,102.0	0.0	0.0%
Public Assistance Admin	4,533.0	5,446.4	5,478.0	5,994.0	6,866.6	6,866.6	0.0	0.0%
Public Assistance Field Svcs	23,915.8	24,175.1	24,736.4	25,014.4	25,483.1	25,483.1	0.0	0.0%
Fraud Investigation	1,128.3	1,140.8	1,162.1	1,162.1	1,165.6	1,165.6	0.0	0.0%
Quality Control	869.9	945.9	968.8	968.8	1,067.6	1,067.6	0.0	0.0%
Public Assist Data Processing	4,476.2	4,823.4	4,888.4	4,888.4	4,818.8	4,818.8	0.0	0.0%
Work Services	12,599.9	14,290.1	14,301.2	13,757.2	15,618.1	15,618.1	0.0	0.0%
<b>RDU Total:</b>	<b>86,677.1</b>	<b>82,673.7</b>	<b>83,386.9</b>	<b>83,386.9</b>	<b>88,121.8</b>	<b>88,121.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	10,232.6	11,540.0	11,792.9	11,792.9	12,473.4	12,507.5	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	2,810.1	2,865.0	2,865.0	2,875.3	2,886.9	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	2,452.8	2,495.6	2,495.6	2,544.2	2,551.1	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	7,324.3	7,614.0	7,796.3	7,796.3	8,474.8	8,599.8	125.0	1.5%
Delinquency Prevention	0.0	3,292.0	3,292.0	3,292.0	3,292.0	3,292.0	0.0	0.0%
<b>RDU Total:</b>	<b>25,448.3</b>	<b>31,644.6</b>	<b>32,333.5</b>	<b>32,333.5</b>	<b>35,241.4</b>	<b>35,437.0</b>	<b>195.6</b>	<b>0.6%</b>

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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	
Public Assistance								
ATAP	60,814.3	66,112.8	66,112.8	64,069.3	50,116.4	50,116.4	0.0	0.0%
Adult Public Assistance	50,058.2	52,970.9	52,970.9	52,970.9	54,691.0	54,691.0	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%
Energy Assistance Program	6,638.2	5,505.6	5,516.1	5,516.1	6,931.8	12,000.0	5,068.2	73.1%
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:	140,207.7	147,442.2	147,452.7	147,452.7	138,267.5	143,335.7	5,068.2	3.7%
Medical Assistance Administration								
Health Purchasing Group	15,481.9	16,991.1	17,085.7	16,980.7	16,797.0	16,797.0	0.0	0.0%
Medical Assistance Admin.	1,294.4	1,658.2	1,691.9	1,691.9	1,919.9	1,919.9	0.0	0.0%
Certification and Licensing	996.0	1,082.3	1,102.4	1,102.4	1,152.7	1,152.7	0.0	0.0%
Medicaid State Programs	14,586.1	15,838.1	16,100.1	16,205.1	20,933.3	21,155.3	222.0	1.1%
Audit	516.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility	2,363.4	2,632.8	2,632.8	2,632.8	0.0	0.0	0.0	0.0%
Hearings and Appeals	377.6	399.3	408.4	408.4	406.9	406.9	0.0	0.0%
RDU Total:	35,615.5	38,601.8	39,021.3	39,021.3	41,209.8	41,431.8	222.0	0.5%
State Health Services								
Nursing	14,009.4	14,744.4	15,045.6	15,045.6	16,529.4	17,767.8	1,238.4	7.5%
Maternal, Child, & Family Hlth	10,761.5	13,095.9	13,221.1	13,221.1	13,120.4	13,120.4	0.0	0.0%
Public Health Admin Svcs	1,020.5	1,309.0	1,327.2	1,327.2	1,368.7	1,368.7	0.0	0.0%
Epidemiology	6,924.3	7,735.3	7,840.7	7,840.7	8,567.3	8,567.3	0.0	0.0%
Community Health Grants	1,369.3	1,575.2	1,575.2	1,575.2	1,575.2	1,575.2	0.0	0.0%
Health Info/System Support	0.0	0.0	0.0	0.0	439.8	439.8	0.0	0.0%
Bureau of Vital Statistics	1,441.0	1,446.9	1,705.5	1,705.5	1,845.8	1,845.8	0.0	0.0%

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State Health Services								
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%
Community Health/EMS Services	3,759.0	5,741.8	5,786.4	5,786.4	17,540.4	17,540.4	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	2,955.8	3,337.9	3,391.1	3,391.1	4,333.5	4,333.5	0.0	0.0%
Women, Infants and Children	19,044.1	20,542.2	20,542.2	20,542.2	20,542.2	20,542.2	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	188.4	284.6	288.4	288.4	0.0	0.0	0.0	0.0%
RDU Total:	74,819.4	84,556.6	85,527.9	85,527.9	101,263.2	104,101.6	2,838.4	2.8%
Departmental Support Services								
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,016.0	910.1	931.3	931.3	931.9	931.9	0.0	0.0%
Personnel and Payroll	1,240.9	1,284.3	1,315.7	1,315.7	1,364.7	1,364.7	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	3,419.8	3,414.4	3,500.2	3,378.4	3,601.9	3,601.9	0.0	0.0%
Audit	0.0	196.8	201.6	264.6	277.5	277.5	0.0	0.0%
Facilities Management	891.8	979.9	999.0	1,057.8	1,057.2	1,057.2	0.0	0.0%
RDU Total:	6,593.5	6,785.5	6,947.8	6,947.8	7,233.2	7,233.2	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	19,322.1	19,574.0	20,065.8	20,065.8	23,933.2	23,964.7	31.5	0.1%
RDU Total:	19,322.1	19,574.0	20,065.8	20,065.8	23,933.2	23,964.7	31.5	0.1%

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<b>Child Protection Legal Assistance</b>								
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%
<b>RDU Total:</b>	<b>440.0</b>	<b>440.0</b>	<b>440.0</b>	<b>440.0</b>	<b>440.0</b>	<b>440.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Family and Youth Services Management</b>								
FYS Management	4,396.2	4,280.9	4,369.8	4,369.8	4,358.7	4,358.7	0.0	0.0%
<b>RDU Total:</b>	<b>4,396.2</b>	<b>4,280.9</b>	<b>4,369.8</b>	<b>4,369.8</b>	<b>4,358.7</b>	<b>4,358.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Purchased Services</b>								
Family Preservation	4,406.7	5,031.7	5,031.7	5,031.7	6,081.7	7,581.7	1,500.0	24.7%
Foster Care Base Rate	9,871.3	10,903.7	10,903.7	10,903.7	11,204.3	10,204.3	-1,000.0	-8.9%
Foster Care Augmented Rate	2,556.1	3,586.8	3,586.8	3,586.8	3,912.7	3,912.7	0.0	0.0%
Foster Care Special Need	3,506.3	3,124.9	3,124.9	3,124.9	3,906.8	3,906.8	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	10,008.1	11,698.8	11,698.8	11,698.8	13,496.3	14,796.3	1,300.0	9.6%
Delinquency Prevention	2,483.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Child Care	12,260.7	12,347.9	12,347.9	12,347.9	13,122.9	13,122.9	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>45,642.9</b>	<b>47,743.8</b>	<b>47,743.8</b>	<b>47,743.8</b>	<b>52,774.7</b>	<b>54,574.7</b>	<b>1,800.0</b>	<b>3.4%</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	1,036.7	1,153.5	1,153.5	1,153.5	1,153.5	1,233.5	80.0	6.9%
<b>RDU Total:</b>	<b>1,036.7</b>	<b>1,153.5</b>	<b>1,153.5</b>	<b>1,153.5</b>	<b>1,153.5</b>	<b>1,233.5</b>	<b>80.0</b>	<b>6.9%</b>
<b>Alcohol and Drug Abuse Services</b>								
Alcohol and Drug Abuse Admin	2,524.4	3,476.5	3,528.8	3,701.8	3,695.5	3,695.5	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%

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Alcohol and Drug Abuse Services								
ADA Treatment Grants	18,591.1	20,050.4	20,050.4	20,050.4	23,837.9	23,837.9	0.0	0.0%
Community Grants - Prevention	1,193.2	8,023.2	8,023.2	7,850.2	8,250.2	8,250.2	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	2,674.0	2,596.0	2,596.0	2,596.0	3,346.0	3,346.0	0.0	0.0%
RDU Total:	26,789.2	35,980.6	36,045.7	36,045.7	42,838.9	42,838.9	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	1,387.8	1,387.8	0.0	0.0%
Psychiatric Emergency Svcs	6,101.8	7,259.6	7,259.6	7,259.6	8,330.1	8,330.1	0.0	0.0%
Svcs/Seriously Mentally Ill	11,548.4	11,824.2	11,824.2	12,745.9	15,712.5	15,762.5	50.0	0.3%
Designated Eval & Treatment	1,901.5	2,326.0	2,326.0	2,326.0	2,071.2	2,794.9	723.7	34.9%
Svcs/Severely Emotion Dst Yth	7,050.9	7,556.4	7,556.4	7,556.4	7,414.1	7,414.1	0.0	0.0%
RDU Total:	27,617.0	30,190.0	31,111.7	31,111.7	34,915.7	35,689.4	773.7	2.2%
Institutions and Administration								
Federal Mental Health Projects	1,861.4	2,225.6	2,225.6	2,048.5	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	4,755.4	5,841.2	5,940.2	6,117.3	6,665.5	6,665.5	0.0	0.0%
RDU Total:	22,526.7	23,940.3	24,412.0	24,412.0	23,349.0	24,094.0	745.0	3.2%
Community Developmental Disabilities Grants								
Community DD Grants	20,293.0	19,999.1	19,999.1	19,999.1	20,034.2	20,034.2	0.0	0.0%
RDU Total:	20,293.0	19,999.1	19,999.1	19,999.1	20,034.2	20,034.2	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	1,471.1	1,751.8	1,760.3	1,760.3	2,270.0	2,270.0	0.0	0.0%
RDU Total:	2,219.3	2,583.9	2,606.1	2,606.1	3,129.6	3,164.6	35.0	1.1%

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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%
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	625.0	625.0	689.4	689.4	0.0	0.0%
RDU Total:	0.0	2,584.9	3,209.9	3,209.9	3,274.3	3,274.3	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%

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<b>Tanana Chiefs Conference</b>								
TCC Alcohol & Drug Abuse Svcs	497.5	481.0	481.0	481.0	497.5	497.5	0.0	0.0%
TCC Mental Health Svcs	534.8	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,271.6</b>	<b>1,255.1</b>	<b>1,255.1</b>	<b>1,255.1</b>	<b>1,271.6</b>	<b>1,271.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Tlingit-Haida</b>								
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%
<b>RDU Total:</b>	<b>198.4</b>	<b>198.5</b>	<b>198.5</b>	<b>198.5</b>	<b>198.5</b>	<b>198.5</b>	<b>0.0</b>	<b>0.0%</b>
<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	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%
<b>RDU Total:</b>	<b>2,774.1</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>2,824.1</b>	<b>2,824.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Y2K Appropriation</b>								
Y2K approp.	2,438.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,438.7</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>	447,236.2	439,491.8	455,022.4	455,022.4	492,959.5	496,179.8	3,220.3	0.7%
<b>Federal Funds:</b>	488,697.0	524,834.9	525,904.8	525,904.8	591,182.2	611,987.9	20,805.7	3.5%
<b>Other Funds:</b>	93,285.2	104,727.3	107,566.9	107,566.9	103,014.5	104,305.3	1,290.8	1.3%
<b>Total Funds:</b>	<b>1,029,218.4</b>	<b>1,069,054.0</b>	<b>1,088,494.1</b>	<b>1,088,494.1</b>	<b>1,187,156.2</b>	<b>1,212,473.0</b>	<b>25,316.8</b>	<b>2.1%</b>
<b>Permanent Full Time:</b>	2,198	2,192	2,243	2,272	2,381	2,382	1	0.0%
<b>Permanent Part Time:</b>	53	56	60	54	59	59	0	0.0%
<b>Non Permanent:</b>	13	12	13	14	26	26	0	0.0%
<b>Total Positions:</b>	<b>2,264</b>	<b>2,260</b>	<b>2,316</b>	<b>2,340</b>	<b>2,466</b>	<b>2,467</b>	<b>1</b>	<b>0.0%</b>