

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY1999 Actuals</b>	<b>FY2000 Conference Committee</b>	<b>FY2000 Authorized</b>	<b>FY2000 Mgt Plan</b>	<b>FY2001 Governor</b>	<b>FY2001 Governor's Amended</b>	<b>FY2001 Governor vs FY2001 Governor's Amended</b>	
<b>Medical Assistance</b>								
Health Care Medicaid Services	131,522.9	111,452.1	111,452.1	111,452.1	126,890.7	132,815.3	5,924.6	4.7%
<b>RDU Total:</b>	<b>131,522.9</b>	<b>111,452.1</b>	<b>111,452.1</b>	<b>111,452.1</b>	<b>126,890.7</b>	<b>132,815.3</b>	<b>5,924.6</b>	<b>4.7%</b>
<b>Abortion services for Medicaid-eligible women</b>								
Abortion services	0.0	0.0	0.0	0.0	0.0	506.6	506.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.6</b>	<b>506.6</b>	<b>100.0%</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>								
Catastrophic & Chronic Illness	3,045.0	1,900.0	1,900.0	1,900.0	3,159.4	4,304.4	1,145.0	36.2%
<b>RDU Total:</b>	<b>3,045.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>3,159.4</b>	<b>4,304.4</b>	<b>1,145.0</b>	<b>36.2%</b>
<b>Public Assistance Administration</b>								
Child Care Benefits	6,104.3	6,104.3	6,104.3	6,104.3	3,000.0	3,000.0	0.0	0.0%
Alaska Work Programs	3,814.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	994.5	803.9	803.9	821.6	821.6	821.6	0.0	0.0%
Public Assistance Field Svcs	11,005.7	11,065.9	11,023.6	11,005.9	11,005.9	11,280.9	275.0	2.5%
Fraud Investigation	547.9	526.7	526.7	536.7	536.7	536.7	0.0	0.0%
Quality Control	429.6	479.6	479.6	469.6	469.6	469.6	0.0	0.0%
Public Assist Data Processing	2,425.2	2,472.1	2,472.1	2,472.1	2,472.1	2,472.1	0.0	0.0%
Work Services	0.0	3,819.6	3,819.6	3,819.6	3,819.6	3,819.6	0.0	0.0%
<b>RDU Total:</b>	<b>25,322.1</b>	<b>25,272.1</b>	<b>25,229.8</b>	<b>25,229.8</b>	<b>22,125.5</b>	<b>22,400.5</b>	<b>275.0</b>	<b>1.2%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	9,735.0	9,886.8	9,778.8	9,778.8	11,250.8	11,250.8	0.0	0.0%
Mat-Su Youth Facility	0.0	79.8	79.8	79.8	1,387.8	1,387.8	0.0	0.0%
Fairbanks Youth Facility	2,794.2	2,751.1	2,696.1	2,696.1	2,696.1	2,696.1	0.0	0.0%
Bethel Youth Facility	1,907.7	1,903.3	1,903.3	1,903.3	2,085.8	2,085.8	0.0	0.0%
Nome Youth Facility	340.9	675.5	675.5	675.5	675.5	675.5	0.0	0.0%
Johnson Youth Center	1,775.5	2,476.8	2,423.8	2,423.8	2,423.8	2,423.8	0.0	0.0%
Ketchikan Regional Yth Facility	0.0	0.0	0.0	0.0	566.4	566.4	0.0	0.0%

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<b>Juvenile Justice</b>								
Probation Services	6,551.5	6,558.8	6,540.3	6,540.3	6,830.6	6,830.6	0.0	0.0%
Delinquency Prevention	0.0	0.0	0.0	0.0	89.0	89.0	0.0	0.0%
<b>RDU Total:</b>	<b>23,104.8</b>	<b>24,332.1</b>	<b>24,097.6</b>	<b>24,097.6</b>	<b>28,005.8</b>	<b>28,005.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>								
ATAP	40,005.0	37,417.2	37,417.2	37,417.2	37,417.2	37,417.2	0.0	0.0%
Adult Public Assistance	44,065.4	45,592.0	45,592.0	45,592.0	48,599.6	48,599.6	0.0	0.0%
General Relief Assistance	829.3	1,041.9	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
Tribal Assistance Programs	0.0	2,108.7	2,108.7	2,108.7	2,108.7	2,108.7	0.0	0.0%
PFD Hold Harmless	17,844.3	18,688.9	18,688.9	18,688.9	17,518.1	17,518.1	0.0	0.0%
OAA-ALB Hold Harmless	2,377.2	1,907.2	1,907.2	1,907.2	2,100.3	2,100.3	0.0	0.0%
<b>RDU Total:</b>	<b>105,121.2</b>	<b>106,755.9</b>	<b>106,755.9</b>	<b>106,755.9</b>	<b>108,785.8</b>	<b>108,785.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medical Assistance Administration</b>								
Health Purchasing Group	4,780.9	4,746.4	4,701.6	4,507.0	5,287.9	5,287.9	0.0	0.0%
Medical Assistance Admin.	664.5	405.5	399.7	661.6	800.1	800.1	0.0	0.0%
Certification and Licensing	309.6	383.6	377.8	387.1	387.1	387.1	0.0	0.0%
Medicaid State Programs	2,369.5	2,359.9	2,359.9	2,283.5	2,283.5	2,283.5	0.0	0.0%
Audit	299.5	331.2	329.8	327.2	0.0	0.0	0.0	0.0%
Children's Health Eligibility	319.0	923.4	923.4	908.0	889.1	889.1	0.0	0.0%
Hearings and Appeals	123.3	182.3	181.4	199.2	199.2	199.2	0.0	0.0%
<b>RDU Total:</b>	<b>8,866.3</b>	<b>9,332.3</b>	<b>9,273.6</b>	<b>9,273.6</b>	<b>9,846.9</b>	<b>9,846.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Health Services</b>								
Nursing	8,250.2	8,395.7	8,306.2	8,210.1	8,262.1	8,262.1	0.0	0.0%
Maternal, Child, & Family Hlth	2,224.9	2,224.9	2,184.4	1,914.4	1,715.6	1,715.6	0.0	0.0%
Public Health Admin Svcs	526.4	132.3	132.3	504.9	504.9	504.9	0.0	0.0%
Epidemiology	2,051.7	2,076.7	2,066.8	2,064.3	2,064.3	2,064.3	0.0	0.0%
Community Health Grants	1,191.9	1,246.1	1,225.2	1,225.2	1,225.2	1,225.2	0.0	0.0%

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<b>State Health Services</b>								
Bureau of Vital Statistics	994.8	878.8	935.6	935.6	1,140.6	1,140.6	0.0	0.0%
Community Health/EMS Services	691.4	777.5	775.1	775.1	849.8	849.8	0.0	0.0%
Infant Learning Program Grants	4,593.5	4,721.9	4,721.9	4,721.9	5,421.9	5,421.9	0.0	0.0%
Emergency Medical Svcs Grants	1,708.4	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	985.2	1,074.5	1,067.0	1,063.0	1,218.0	1,218.0	0.0	0.0%
Healthy Families	1,440.2	1,013.5	1,013.5	1,013.5	1,013.5	1,013.5	0.0	0.0%
Public Health Laboratories	2,182.5	2,165.1	2,130.1	2,130.1	2,383.7	2,415.8	32.1	1.3%
Radiological Health	60.0	136.2	136.2	136.2	136.2	136.2	0.0	0.0%
<b>RDU Total:</b>	<b>26,901.1</b>	<b>26,553.3</b>	<b>26,404.4</b>	<b>26,404.4</b>	<b>27,645.9</b>	<b>27,678.0</b>	<b>32.1</b>	<b>0.1%</b>
<b>Departmental Support Services</b>								
Unallocated Reduction	0.0	-858.4	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	311.2	312.3	310.3	310.3	310.3	310.3	0.0	0.0%
Personnel and Payroll	699.0	737.8	720.1	720.1	720.1	720.1	0.0	0.0%
COMPASS Community Grants	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
Administrative Support Svcs	1,958.7	2,002.1	1,974.1	1,974.1	1,967.4	1,967.4	0.0	0.0%
Audit	0.0	0.0	0.0	0.0	104.0	104.0	0.0	0.0%
Facilities Management	189.2	181.2	192.4	192.4	179.2	179.2	0.0	0.0%
<b>RDU Total:</b>	<b>3,183.1</b>	<b>2,400.0</b>	<b>3,221.9</b>	<b>3,221.9</b>	<b>3,306.0</b>	<b>3,306.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr.	445.9	445.9	410.9	410.9	410.9	410.9	0.0	0.0%
<b>RDU Total:</b>	<b>445.9</b>	<b>445.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Front Line Social Workers</b>								
Front Line Social Workers	7,703.3	8,153.2	8,153.2	8,153.2	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,703.3</b>	<b>8,153.2</b>	<b>8,153.2</b>	<b>8,153.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<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%

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<b>Child Protection Legal Assistance</b>								
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</b>								
FYS Management	0.0	0.0	0.0	0.0	1,417.1	1,417.1	0.0	0.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	9,556.1	10,187.6	631.5	6.6%
FYS Training	0.0	0.0	0.0	0.0	520.0	520.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,493.2</b>	<b>12,124.7</b>	<b>631.5</b>	<b>5.5%</b>
<b>Family and Youth Services Management</b>								
FYS Management	2,426.4	1,747.8	1,732.7	1,732.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,426.4</b>	<b>1,747.8</b>	<b>1,732.7</b>	<b>1,732.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Purchased Services</b>								
Foster Care	0.0	0.0	0.0	0.0	15,492.7	15,709.0	216.3	1.4%
Family Preservation	1,022.3	2,132.3	2,132.3	1,980.8	1,890.5	1,890.5	0.0	0.0%
Foster Care Base Rate	7,937.8	6,590.2	6,590.2	6,590.2	0.0	0.0	0.0	0.0%
Foster Care Augmented Rate	1,162.8	1,162.8	1,162.8	1,162.8	0.0	0.0	0.0	0.0%
Foster Care Special Need	3,541.2	2,714.7	2,714.7	2,714.7	0.0	0.0	0.0	0.0%
Foster Care AYI	172.0	876.0	876.0	550.0	0.0	0.0	0.0	0.0%
Subsidized Adoptions/Guardians	5,305.9	6,948.3	6,948.3	6,948.3	8,475.2	8,475.2	0.0	0.0%
Residential Child Care	10,127.7	10,198.4	10,198.4	10,675.9	11,375.9	11,872.9	497.0	4.4%
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>29,269.7</b>	<b>30,622.7</b>	<b>30,622.7</b>	<b>30,622.7</b>	<b>37,734.3</b>	<b>38,447.6</b>	<b>713.3</b>	<b>1.9%</b>
<b>Children's Trust Programs</b>								
Children's Trust Programs	296.1	345.7	345.7	345.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>296.1</b>	<b>345.7</b>	<b>345.7</b>	<b>345.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Family and Youth Services Staff Training</b>								
FYS Training	384.9	420.0	420.0	420.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>384.9</b>	<b>420.0</b>	<b>420.0</b>	<b>420.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alcohol and Drug Abuse Services</b>								
Alcohol and Drug Abuse Admin	1,411.2	1,241.2	1,241.2	1,241.2	1,241.2	1,241.2	0.0	0.0%
Alcohol Safety Action Program	1,077.7	1,093.6	1,093.6	1,093.6	1,093.6	1,093.6	0.0	0.0%
ADA Treatment Grants	12,227.1	12,234.2	12,234.2	12,234.2	12,234.2	12,234.2	0.0	0.0%
CAASA Grants	177.3	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
Corrections' ADA Services	559.1	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
Rural Services Grants	2,094.3	2,596.0	2,596.0	2,596.0	2,596.0	2,596.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,546.7</b>	<b>17,905.9</b>	<b>17,905.9</b>	<b>17,905.9</b>	<b>17,905.9</b>	<b>17,905.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Mental Health Grants</b>								
General Comm Mental Hlth Grnts	756.6	773.8	773.8	773.8	773.8	773.8	0.0	0.0%
Psychiatric Emergency Svcs	5,914.1	6,005.4	6,005.4	6,005.4	5,455.1	5,455.1	0.0	0.0%
Svcs/Seriously Mentally Ill	10,679.2	10,801.4	10,801.4	10,801.4	10,801.4	10,801.4	0.0	0.0%
Designated Eval & Treatment	1,046.2	1,046.3	1,046.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,110.6	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0%
<b>RDU Total:</b>	<b>24,506.7</b>	<b>24,846.3</b>	<b>24,846.3</b>	<b>24,846.3</b>	<b>24,296.0</b>	<b>24,296.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Institutions and Administration</b>								
Alaska Psychiatric Institute	1,685.1	2,126.4	2,029.1	2,028.1	4,324.6	4,324.6	0.0	0.0%
Mental Health/DD Admin	2,820.6	2,673.3	2,673.3	2,674.3	2,674.3	2,674.3	0.0	0.0%
<b>RDU Total:</b>	<b>4,505.7</b>	<b>4,799.7</b>	<b>4,702.4</b>	<b>4,702.4</b>	<b>6,998.9</b>	<b>6,998.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Developmental Disabilities Grants</b>								
Community DD Grants	18,502.6	19,186.7	19,186.7	19,186.7	18,506.7	18,506.7	0.0	0.0%
<b>RDU Total:</b>	<b>18,502.6</b>	<b>19,186.7</b>	<b>19,186.7</b>	<b>19,186.7</b>	<b>18,506.7</b>	<b>18,506.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mental Health Trust Boards</b>								
Alaska Mental Health Board	330.7	342.9	339.9	339.9	339.9	339.9	0.0	0.0%

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<b>Mental Health Trust Boards</b>								
ADA Advisory Board	283.2	294.4	288.2	288.2	288.2	288.2	0.0	0.0%
Governor's Cncl/Disabilities	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>RDU Total:</b>	<b>613.9</b>	<b>647.3</b>	<b>638.1</b>	<b>638.1</b>	<b>638.1</b>	<b>638.1</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	900.9	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
Maniilaq Alcohol & Drug Abuse	983.1	983.1	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>3,077.9</b>	<b>3,078.3</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%
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	540.0	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	96.3	0.0	0.0%
<b>RDU Total:</b>	<b>2,471.1</b>	<b>2,471.1</b>	<b>2,453.5</b>	<b>2,453.5</b>	<b>2,453.5</b>	<b>2,453.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facilities Maintenance</b>								
HSS State Facilities Rent	0.0	0.0	0.0	0.0	456.0	456.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>456.0</b>	<b>456.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Southeast Alaska Regional Health Consortium</b>								
SEARHC Public Health Svcs	120.1	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
SEARHC Alcohol & Drug Abuse S	331.4	331.4	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%
<b>RDU Total:</b>	<b>576.7</b>	<b>576.7</b>	<b>565.7</b>	<b>565.7</b>	<b>565.7</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0%</b>

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY1999 Actuals</b>	<b>FY2000 Conference Committee</b>	<b>FY2000 Authorized</b>	<b>FY2000 Mgt Plan</b>	<b>FY2001 Governor</b>	<b>FY2001 Governor's Amended</b>	<b>FY2001 Governor vs FY2001 Governor's Amended</b>	
<b>Kawerak Social Services</b>								
Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
<b>RDU Total:</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Tanana Chiefs Conference</b>								
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	497.5	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%
<b>RDU Total:</b>	<b>1,271.6</b>	<b>1,271.6</b>	<b>1,255.1</b>	<b>1,255.1</b>	<b>1,255.1</b>	<b>1,255.1</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	5.9	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
<b>RDU Total:</b>	<b>192.5</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	959.3	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>2,774.1</b>	<b>2,774.1</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.	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	426,185.5	409,267.4	409,338.3	409,338.3	441,760.9	450,989.0	9,228.1	2.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	18,259.5	19,034.6	19,634.6	19,634.6	17,518.1	17,518.1	0.0	0.0%
<b>Total Funds:</b>	<b>444,445.0</b>	<b>428,302.0</b>	<b>428,972.9</b>	<b>428,972.9</b>	<b>459,279.0</b>	<b>468,507.1</b>	<b>9,228.1</b>	<b>2.0%</b>