

GF & Other Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Medical Assistance							
Health Care Medicaid Services	134,373.8	138,488.3	134,676.4	138,488.3	153,926.9	15,438.6	11.1%
RDU Total:	134,373.8	138,488.3	134,676.4	138,488.3	153,926.9	15,438.6	11.1%
Catastrophic and Chronic Illness Assistance (AS 47)							
Catastrophic & Chronic Illness	3,045.0	3,045.0	3,045.0	3,045.0	4,304.4	1,259.4	41.4%
RDU Total:	3,045.0	3,045.0	3,045.0	3,045.0	4,304.4	1,259.4	41.4%
Public Assistance Administration							
Child Care Benefits	6,104.3	6,104.3	6,104.3	6,104.3	3,000.0	-3,104.3	-50.9%
Alaska Work Programs	4,874.1	0.0	4,883.8	0.0	0.0	0.0	0.0%
Public Assistance Admin	994.5	803.9	1,021.2	821.6	821.6	0.0	0.0%
Public Assistance Field Svcs	12,308.6	12,528.9	12,428.0	12,468.9	12,768.7	299.8	2.4%
Fraud Investigation	547.9	526.7	548.0	536.7	536.7	0.0	0.0%
Quality Control	429.6	479.6	429.6	469.6	469.6	0.0	0.0%
Public Assist Data Processing	2,425.2	2,533.5	2,569.3	2,533.5	2,533.5	0.0	0.0%
Work Services	0.0	4,179.6	0.0	4,179.6	4,179.6	0.0	0.0%
RDU Total:	27,684.2	27,156.5	27,984.2	27,114.2	24,309.7	-2,804.5	-10.3%
Juvenile Justice							
McLaughlin Youth Center	10,077.8	10,166.0	10,084.6	10,058.0	11,530.0	1,472.0	14.6%
Mat-Su Youth Facility	0.0	79.8	0.0	79.8	1,387.8	1,308.0	1639.1%
Fairbanks Youth Facility	2,873.7	2,820.1	2,878.8	2,765.1	2,765.1	0.0	0.0%
Bethel Youth Facility	1,950.4	1,940.7	1,953.3	1,940.7	2,123.2	182.5	9.4%
Nome Youth Facility	340.9	675.5	341.5	675.5	675.5	0.0	0.0%
Johnson Youth Center	1,817.8	2,500.8	1,823.3	2,447.8	2,447.8	0.0	0.0%
Ketchikan Regional Yth Facility	0.0	0.0	0.0	0.0	566.4	566.4	100.0%
Probation Services	6,712.4	6,684.4	6,722.3	6,665.9	7,037.6	371.7	5.6%
Delinquency Prevention	0.0	0.0	0.0	0.0	89.0	89.0	100.0%
RDU Total:	23,773.0	24,867.3	23,803.8	24,632.8	28,622.4	3,989.6	16.2%

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Public Assistance							
ATAP	46,940.4	45,520.2	49,020.4	45,520.2	43,737.5	-1,782.7	-3.9%
Adult Public Assistance	47,030.4	48,806.4	47,080.5	48,806.4	52,036.9	3,230.5	6.6%
General Relief Assistance	829.3	1,041.9	831.9	1,041.9	1,041.9	0.0	0.0%
Tribal Assistance Programs	0.0	2,405.2	0.0	2,405.2	2,405.2	0.0	0.0%
PFD Hold Harmless	17,844.3	18,688.9	19,100.7	18,688.9	17,518.1	-1,170.8	-6.3%
OAA-ALB Hold Harmless	2,377.2	1,907.2	2,377.2	1,907.2	2,100.3	193.1	10.1%
RDU Total:	115,021.6	118,369.8	118,410.7	118,369.8	118,839.9	470.1	0.4%
Medical Assistance Administration							
Health Purchasing Group	4,780.9	4,746.4	4,788.7	4,507.0	5,287.9	780.9	17.3%
Medical Assistance Admin.	664.5	405.5	670.6	661.6	800.1	138.5	20.9%
Certification and Licensing	309.6	383.6	309.6	387.1	387.1	0.0	0.0%
Medicaid State Programs	2,369.5	2,359.9	2,369.5	2,283.5	2,283.5	0.0	0.0%
Audit	391.9	424.0	396.7	420.0	0.0	-420.0	-100.0%
Children's Health Eligibility	530.5	1,328.4	701.9	1,313.0	1,294.1	-18.9	-1.4%
Hearings and Appeals	208.5	182.3	210.5	199.2	199.2	0.0	0.0%
RDU Total:	9,255.4	9,830.1	9,447.5	9,771.4	10,251.9	480.5	4.9%
State Health Services							
Nursing	13,495.6	13,600.5	13,519.6	13,414.9	13,494.9	80.0	0.6%
Maternal, Child, & Family Hlth	4,020.4	4,245.5	4,405.8	3,935.0	3,856.2	-78.8	-2.0%
Public Health Admin Svcs	526.4	132.3	526.4	504.9	504.9	0.0	0.0%
Epidemiology	2,363.7	2,532.3	2,524.3	2,519.9	2,519.9	0.0	0.0%
Community Health Grants	1,191.9	1,246.1	1,193.2	1,225.2	1,225.2	0.0	0.0%
Bureau of Vital Statistics	1,156.0	1,164.1	1,280.1	1,220.9	1,425.9	205.0	16.8%
Health Services/Medicaid	2,349.1	3,222.0	2,524.6	3,222.0	3,372.0	150.0	4.7%
Community Health/EMS Services	1,020.5	1,103.9	1,110.8	1,101.5	1,176.2	74.7	6.8%

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State Health Services							
Infant Learning Program Grants	4,594.2	5,052.6	4,924.2	5,052.6	5,752.6	700.0	13.9%
Emergency Medical Svcs Grants	1,708.4	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
State Medical Examiner	985.2	1,074.5	985.3	1,063.0	1,218.0	155.0	14.6%
Healthy Families	1,550.2	1,295.7	1,724.2	1,295.7	1,295.7	0.0	0.0%
Public Health Laboratories	2,554.5	2,633.1	2,650.5	2,598.1	2,851.7	253.6	9.8%
Women, Infants and Children	3,126.3	3,700.0	3,697.2	3,700.0	3,700.0	0.0	0.0%
Tobacco Prevention and Control	0.0	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0%
Radiological Health	60.0	136.2	60.6	136.2	136.2	0.0	0.0%
RDU Total:	40,702.4	44,298.9	42,886.9	44,150.0	45,689.5	1,539.5	3.5%
Departmental Support Services							
Unallocated Reduction	0.0	-858.4	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	894.2	572.4	912.2	570.4	570.4	0.0	0.0%
Personnel and Payroll	987.9	1,082.9	993.6	1,065.2	1,065.2	0.0	0.0%
COMPASS Community Grants	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
Administrative Support Svcs	2,648.9	2,310.5	2,690.6	2,282.5	2,238.4	-44.1	-1.9%
Audit	0.0	0.0	0.0	0.0	196.8	196.8	100.0%
Facilities Management	752.1	890.5	831.5	901.7	888.5	-13.2	-1.5%
RDU Total:	5,308.1	4,022.9	5,452.9	4,844.8	4,984.3	139.5	2.9%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,751.9	1,751.9	1,751.9	1,716.9	1,716.9	0.0	0.0%
RDU Total:	1,751.9	1,751.9	1,751.9	1,716.9	1,716.9	0.0	0.0%
Front Line Social Workers							
Front Line Social Workers	13,839.0	13,605.0	13,945.5	13,605.0	0.0	-13,605.0	-100.0%
RDU Total:	13,839.0	13,605.0	13,945.5	13,605.0	0.0	-13,605.0	-100.0%
Child Protection Legal Assistance							
Office of Public Advocacy	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	0.0	0.0%
RDU Total:	440.0	440.0	440.0	440.0	440.0	0.0	0.0%
Family and Youth Services							
FYS Management	0.0	0.0	0.0	0.0	2,009.9	2,009.9	100.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	15,378.0	15,378.0	100.0%
FYS Training	0.0	0.0	0.0	0.0	520.0	520.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	17,907.9	17,907.9	100.0%
Family and Youth Services Management							
FYS Management	3,156.9	2,079.8	3,164.4	2,064.7	0.0	-2,064.7	-100.0%
RDU Total:	3,156.9	2,079.8	3,164.4	2,064.7	0.0	-2,064.7	-100.0%
Purchased Services							
Foster Care	0.0	0.0	0.0	0.0	16,838.4	16,838.4	100.0%
Family Preservation	1,322.3	2,132.3	1,322.3	1,980.8	2,190.5	209.7	10.6%
Foster Care Base Rate	7,937.8	6,590.2	8,228.2	6,590.2	0.0	-6,590.2	-100.0%
Foster Care Augmented Rate	1,162.8	2,242.2	1,162.8	2,242.2	0.0	-2,242.2	-100.0%
Foster Care Special Need	3,591.2	3,116.0	3,868.7	3,116.0	0.0	-3,116.0	-100.0%
Foster Care AYI	172.0	876.0	172.0	550.0	0.0	-550.0	-100.0%
Subsidized Adoptions/Guardians	5,305.9	7,538.7	5,314.1	7,538.7	8,965.6	1,426.9	18.9%
Residential Child Care	10,425.4	10,945.4	10,358.0	11,422.9	11,972.9	550.0	4.8%
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
RDU Total:	29,917.4	33,440.8	30,426.1	33,440.8	40,467.4	7,026.6	21.0%
Children's Trust Programs							
Children's Trust Programs	296.1	345.7	365.0	345.7	0.0	-345.7	-100.0%
RDU Total:	296.1	345.7	365.0	345.7	0.0	-345.7	-100.0%

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Family and Youth Services Staff Training							
FYS Training	384.9	420.0	420.0	420.0	0.0	-420.0	-100.0%
RDU Total:	384.9	420.0	420.0	420.0	0.0	-420.0	-100.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	1,513.2	1,395.2	1,552.9	1,395.2	1,590.3	195.1	14.0%
Alcohol Safety Action Program	1,077.7	1,093.6	1,093.6	1,093.6	1,093.6	0.0	0.0%
ADA Treatment Grants	13,790.6	13,540.9	13,975.7	13,540.9	14,031.0	490.1	3.6%
CAASA Grants	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	0.0	0.0%
Rural Services Grants	2,231.9	2,746.0	2,271.6	2,746.0	2,596.0	-150.0	-5.5%
RDU Total:	19,349.8	19,516.6	19,634.7	19,516.6	20,051.8	535.2	2.7%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	1,228.3	1,007.4	1,351.8	1,007.4	1,223.8	216.4	21.5%
Psychiatric Emergency Svcs	6,391.6	6,005.4	6,950.4	6,005.4	5,705.1	-300.3	-5.0%
Svcs/Seriously Mentally Ill	10,987.4	11,227.7	11,127.7	11,227.7	11,632.7	405.0	3.6%
Designated Eval & Treatment	1,046.2	1,046.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	7,022.6	7,569.4	7,452.1	7,569.4	7,556.4	-13.0	-0.2%
RDU Total:	26,676.1	26,856.2	27,928.3	26,856.2	27,164.3	308.1	1.1%
Institutions and Administration							
Federal Mental Health Projects	338.0	321.1	366.1	321.1	177.1	-144.0	-44.8%
Alaska Psychiatric Institute	15,782.3	15,996.6	15,966.1	15,898.3	15,873.5	-24.8	-0.2%
Mental Health/DD Admin	4,411.1	4,610.6	4,487.9	4,611.6	4,671.1	59.5	1.3%
RDU Total:	20,531.4	20,928.3	20,820.1	20,831.0	20,721.7	-109.3	-0.5%
Community Developmental Disabilities Grants							
Community DD Grants	19,500.0	20,399.1	19,712.3	20,399.1	19,999.1	-400.0	-2.0%
RDU Total:	19,500.0	20,399.1	19,712.3	20,399.1	19,999.1	-400.0	-2.0%

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Mental Health Trust Boards							
Alaska Mental Health Board	506.0	468.4	541.2	465.4	510.9	45.5	9.8%
ADA Advisory Board	283.2	294.4	295.0	288.2	321.2	33.0	11.5%
Governor's Cncl/Disabilities	477.0	736.0	599.8	736.0	673.0	-63.0	-8.6%
RDU Total:	1,266.2	1,498.8	1,436.0	1,489.6	1,505.1	15.5	1.0%
Maniilaq							
Maniilaq Social Services	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	0.0	0.0%
Maniilaq Alcohol & Drug Abuse	983.1	983.1	983.1	950.1	950.1	0.0	0.0%
Maniilaq Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
RDU Total:	3,077.9	3,078.3	3,078.3	3,045.3	3,045.3	0.0	0.0%
Norton Sound							
NS Social Services	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	0.0	0.0%
NS Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	522.4	522.4	0.0	0.0%
NS Mental Health/DD Svcs	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	0.0%
RDU Total:	2,471.1	2,471.1	2,471.1	2,453.5	2,453.5	0.0	0.0%
Facilities Maintenance							
Facilities Maintenance	0.0	2,584.9	0.0	2,584.9	2,584.9	0.0	0.0%
HSS State Facilities Rent	0.0	0.0	0.0	0.0	456.0	456.0	100.0%
RDU Total:	0.0	2,584.9	0.0	2,584.9	3,040.9	456.0	17.6%
Southeast Alaska Regional Health Consortium							
SEARHC Public Health Svcs	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
SEARHC Alcohol & Drug Abuse	331.4	331.4	331.4	320.4	320.4	0.0	0.0%
SEARHC Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
RDU Total:	576.7	576.7	576.7	565.7	565.7	0.0	0.0%

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Kawerak Social Services							
Kawerak Social Services	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	0.0	0.0%
Tanana Chiefs Conference							
TCC Public Health Svcs	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
TCC Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	481.0	481.0	0.0	0.0%
TCC Mental Health Svcs	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
RDU Total:	1,271.6	1,271.6	1,271.6	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	0.0	0.0%
T-H Alcohol & Drug Abuse Svcs	5.9	11.9	11.9	11.9	11.9	0.0	0.0%
RDU Total:	192.5	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	0.0	0.0%
Y-K Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	927.4	927.4	0.0	0.0%
Y-K Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
RDU Total:	2,774.1	2,774.1	2,774.1	2,742.2	2,742.2	0.0	0.0%
Y2K Appropriation							
Y2K approp.	0.0	0.0	700.0	700.0	0.0	-700.0	-100.0%
RDU Total:	0.0	0.0	700.0	700.0	0.0	-700.0	-100.0%
General Funds:	426,185.5	438,604.9	426,077.7	438,675.8	471,098.4	32,422.6	7.4%
Federal Funds:	4,474.2	4,474.5	4,474.3	4,474.5	4,474.5	0.0	0.0%
Other Funds:	76,350.1	81,609.5	86,642.7	82,309.5	79,004.2	-3,305.3	-4.0%
Total Funds:	507,009.8	524,688.9	517,194.7	525,459.8	554,577.1	29,117.3	5.5%