

**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	
<b>Medical Assistance</b>							
Health Care Medicaid Services	395,689.5	423,919.9	400,461.6	423,919.9	448,494.1	24,574.2	5.8%
<b>RDU Total:</b>	<b>395,689.5</b>	<b>423,919.9</b>	<b>400,461.6</b>	<b>423,919.9</b>	<b>448,494.1</b>	<b>24,574.2</b>	<b>5.8%</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>							
Catastrophic & Chronic Illness	3,045.0	3,045.0	3,045.0	3,045.0	4,304.4	1,259.4	41.4%
<b>RDU Total:</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>4,304.4</b>	<b>1,259.4</b>	<b>41.4%</b>
<b>Public Assistance Administration</b>							
Child Care Benefits	31,714.4	40,853.7	32,135.8	40,853.7	29,369.0	-11,484.7	-28.1%
Alaska Work Programs	9,120.1	0.0	10,919.4	0.0	0.0	0.0	0.0%
Public Assistance Admin	1,601.5	1,525.0	1,692.3	1,680.1	1,680.1	0.0	0.0%
Public Assistance Field Svcs	23,091.5	23,842.6	23,763.0	23,700.3	24,000.1	299.8	1.3%
Fraud Investigation	1,148.2	1,120.8	1,163.4	1,140.8	1,140.8	0.0	0.0%
Quality Control	889.5	965.9	965.9	945.9	945.9	0.0	0.0%
Public Assist Data Processing	4,529.2	4,823.4	4,859.2	4,823.4	4,823.4	0.0	0.0%
Work Services	0.0	13,715.2	0.0	13,660.1	13,660.1	0.0	0.0%
<b>RDU Total:</b>	<b>72,094.4</b>	<b>86,846.6</b>	<b>75,499.0</b>	<b>86,804.3</b>	<b>75,619.4</b>	<b>-11,184.9</b>	<b>-12.9%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	10,077.8	10,166.0	10,084.6	10,058.0	11,540.0	1,482.0	14.7%
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	2,810.1	45.0	1.6%
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	2,452.8	5.0	0.2%
Ketchikan Regional Yth Facility	0.0	0.0	0.0	0.0	566.4	566.4	100.0%
Probation Services	6,712.4	7,390.2	6,722.3	7,371.7	7,544.0	172.3	2.3%
Delinquency Prevention	0.0	0.0	0.0	0.0	3,292.0	3,292.0	100.0%
<b>RDU Total:</b>	<b>23,773.0</b>	<b>25,573.1</b>	<b>23,803.8</b>	<b>25,338.6</b>	<b>32,391.8</b>	<b>7,053.2</b>	<b>27.8%</b>

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<b>Public Assistance</b>							
ATAP	74,326.7	77,853.4	91,878.3	77,853.4	66,112.8	-11,740.6	-15.1%
Adult Public Assistance	47,766.3	49,740.4	48,014.5	49,740.4	52,970.9	3,230.5	6.5%
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%
Energy Assistance Program	8,242.1	5,505.6	8,534.3	5,505.6	5,505.6	0.0	0.0%
OAA-ALB Hold Harmless	2,377.2	1,907.2	2,377.2	1,907.2	2,100.3	193.1	10.1%
<b>RDU Total:</b>	<b>151,385.9</b>	<b>157,142.6</b>	<b>170,736.9</b>	<b>157,142.6</b>	<b>147,654.8</b>	<b>-9,487.8</b>	<b>-6.0%</b>
<b>Medical Assistance Administration</b>							
Health Purchasing Group	14,974.3	15,273.6	15,414.7	15,032.0	17,037.3	2,005.3	13.3%
Medical Assistance Admin.	1,295.4	1,091.2	1,301.9	1,315.9	1,658.2	342.3	26.0%
Certification and Licensing	953.2	1,063.0	957.0	1,098.0	1,122.3	24.3	2.2%
Medicaid State Programs	12,342.6	15,914.5	14,688.3	15,838.1	15,838.1	0.0	0.0%
Audit	571.5	631.0	576.3	627.0	0.0	-627.0	-100.0%
Children's Health Eligibility	1,128.1	2,701.5	1,620.1	2,670.7	2,632.8	-37.9	-1.4%
Hearings and Appeals	333.5	364.9	335.5	399.3	399.3	0.0	0.0%
<b>RDU Total:</b>	<b>31,598.6</b>	<b>37,039.7</b>	<b>34,893.8</b>	<b>36,981.0</b>	<b>38,688.0</b>	<b>1,707.0</b>	<b>4.6%</b>
<b>State Health Services</b>							
Nursing	14,087.8	14,616.0	14,492.3	14,430.4	14,760.4	330.0	2.3%
Maternal, Child, & Family Hlth	9,762.6	11,459.0	10,177.3	11,148.5	11,255.9	107.4	1.0%
Public Health Admin Svcs	823.0	936.4	833.9	1,309.0	1,309.0	0.0	0.0%
Epidemiology	7,614.0	7,391.9	8,583.9	7,379.5	7,750.8	371.3	5.0%
Community Health Grants	1,388.8	1,596.1	1,390.1	1,575.2	1,575.2	0.0	0.0%
Bureau of Vital Statistics	1,366.2	1,412.8	1,528.8	1,469.6	1,674.6	205.0	13.9%
Health Services/Medicaid	2,349.1	3,222.0	2,524.6	3,222.0	3,372.0	150.0	4.7%

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<b>State Health Services</b>							
Community Health/EMS Services	2,724.6	3,019.7	2,934.7	3,017.3	5,741.8	2,724.5	90.3%
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	1,801.2	1,295.7	1,295.7	0.0	0.0%
Public Health Laboratories	2,802.5	2,846.6	2,898.5	2,811.6	3,305.8	494.2	17.6%
Women, Infants and Children	18,981.5	20,542.2	20,539.4	20,542.2	20,542.2	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	173.2	284.6	173.9	284.6	284.6	0.0	0.0%
<b>RDU Total:</b>	<b>70,911.3</b>	<b>77,910.2</b>	<b>75,548.2</b>	<b>77,761.3</b>	<b>82,998.7</b>	<b>5,237.4</b>	<b>6.7%</b>
<b>Departmental Support Services</b>							
Unallocated Reduction	0.0	-858.4	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,233.9	912.1	1,251.9	910.1	910.1	0.0	0.0%
Personnel and Payroll	1,207.0	1,302.0	1,212.7	1,284.3	1,284.3	0.0	0.0%
COMPASS Community Grants	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
Administrative Support Svcs	3,652.4	3,342.3	3,722.4	3,314.3	3,407.7	93.4	2.8%
Audit	0.0	0.0	0.0	0.0	196.8	196.8	100.0%
Facilities Management	843.5	981.9	922.9	1,006.4	979.9	-26.5	-2.6%
<b>RDU Total:</b>	<b>6,961.8</b>	<b>5,704.9</b>	<b>7,134.9</b>	<b>6,540.1</b>	<b>6,803.8</b>	<b>263.7</b>	<b>4.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching G	1,751.9	1,751.9	1,751.9	1,716.9	1,716.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,751.9</b>	<b>1,751.9</b>	<b>1,751.9</b>	<b>1,716.9</b>	<b>1,716.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Front Line Social Workers</b>							
Front Line Social Workers	18,379.8	18,560.8	18,486.3	18,560.8	0.0	-18,560.8	-100.0%
<b>RDU Total:</b>	<b>18,379.8</b>	<b>18,560.8</b>	<b>18,486.3</b>	<b>18,560.8</b>	<b>0.0</b>	<b>-18,560.8</b>	<b>-100.0%</b>

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<b>Child Protection Legal Assistance</b>							
Office of Public Advocacy	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	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>0.0</b>	<b>0.0%</b>
<b>Family and Youth Services</b>							
FYS Management	0.0	0.0	0.0	0.0	4,280.9	4,280.9	100.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	20,800.4	20,800.4	100.0%
FYS Training	0.0	0.0	0.0	0.0	1,237.0	1,237.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,318.3</b>	<b>26,318.3</b>	<b>100.0%</b>
<b>Family and Youth Services Management</b>							
FYS Management	5,468.6	4,443.8	5,551.7	4,428.7	0.0	-4,428.7	-100.0%
<b>RDU Total:</b>	<b>5,468.6</b>	<b>4,443.8</b>	<b>5,551.7</b>	<b>4,428.7</b>	<b>0.0</b>	<b>-4,428.7</b>	<b>-100.0%</b>
<b>Purchased Services</b>							
Foster Care	0.0	0.0	0.0	0.0	20,879.7	20,879.7	100.0%
Family Preservation	4,392.3	4,473.5	4,412.8	4,322.0	5,031.7	709.7	16.4%
Foster Care Base Rate	10,048.6	8,360.8	10,339.0	8,360.8	0.0	-8,360.8	-100.0%
Foster Care Augmented Rate	1,228.5	2,520.6	1,228.5	2,520.6	0.0	-2,520.6	-100.0%
Foster Care Special Need	3,614.8	3,558.1	3,970.7	3,558.1	0.0	-3,558.1	-100.0%
Foster Care AYI	172.0	876.0	172.0	550.0	0.0	-550.0	-100.0%
Subsidized Adoptions/Guardians	7,699.6	9,920.6	7,707.8	9,920.6	12,462.2	2,541.6	25.6%
Delinquency Prevention	1,621.3	3,338.0	1,988.5	3,338.0	0.0	-3,338.0	-100.0%
Residential Child Care	10,624.8	11,570.4	10,680.0	12,047.9	12,597.9	550.0	4.6%
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
<b>RDU Total:</b>	<b>39,401.9</b>	<b>44,618.0</b>	<b>40,499.3</b>	<b>44,618.0</b>	<b>51,471.5</b>	<b>6,853.5</b>	<b>15.4%</b>
<b>Children's Trust Programs</b>							
Children's Trust Programs	296.1	345.7	365.0	345.7	0.0	-345.7	-100.0%
<b>RDU Total:</b>	<b>296.1</b>	<b>345.7</b>	<b>365.0</b>	<b>345.7</b>	<b>0.0</b>	<b>-345.7</b>	<b>-100.0%</b>

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<b>Family and Youth Services Staff Training</b>							
FYS Training	1,058.9	1,037.0	1,094.0	1,037.0	0.0	-1,037.0	-100.0%
<b>RDU Total:</b>	<b>1,058.9</b>	<b>1,037.0</b>	<b>1,094.0</b>	<b>1,037.0</b>	<b>0.0</b>	<b>-1,037.0</b>	<b>-100.0%</b>
<b>Alcohol and Drug Abuse Services</b>							
Alcohol and Drug Abuse Admin	2,368.6	2,994.7	2,465.0	2,994.7	3,189.8	195.1	6.5%
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	17,857.9	19,953.8	21,530.3	19,953.8	20,443.9	490.1	2.5%
Community Grants - Prevention	0.0	2,500.0	0.0	2,500.0	2,500.0	0.0	0.0%
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%
<b>RDU Total:</b>	<b>24,272.5</b>	<b>30,029.0</b>	<b>28,101.4</b>	<b>30,029.0</b>	<b>30,564.2</b>	<b>535.2</b>	<b>1.8%</b>
<b>Community Mental Health Grants</b>							
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	6,510.9	6,950.4	6,510.9	7,259.6	748.7	11.5%
Svcs/Seriously Mentally Ill	10,987.4	11,406.7	11,127.7	11,406.7	12,027.2	620.5	5.4%
Designated Eval & Treatment	1,046.2	2,143.3	1,046.3	2,143.3	2,326.0	182.7	8.5%
Svcs/Severely Emotion Dst Yth	7,022.6	7,569.4	7,452.1	7,569.4	7,556.4	-13.0	-0.2%
<b>RDU Total:</b>	<b>26,676.1</b>	<b>28,637.7</b>	<b>27,928.3</b>	<b>28,637.7</b>	<b>30,393.0</b>	<b>1,755.3</b>	<b>6.1%</b>
<b>Institutions and Administration</b>							
Federal Mental Health Projects	1,169.3	2,369.6	2,399.6	2,369.6	2,225.6	-144.0	-6.1%
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	4,458.7	4,835.7	4,535.5	4,836.7	5,841.2	1,004.5	20.8%
<b>RDU Total:</b>	<b>21,410.3</b>	<b>23,201.9</b>	<b>22,901.2</b>	<b>23,104.6</b>	<b>23,940.3</b>	<b>835.7</b>	<b>3.6%</b>
<b>Community Developmental Disabilities Grants</b>							
Community DD Grants	19,500.0	20,399.1	19,712.3	20,399.1	19,999.1	-400.0	-2.0%
<b>RDU Total:</b>	<b>19,500.0</b>	<b>20,399.1</b>	<b>19,712.3</b>	<b>20,399.1</b>	<b>19,999.1</b>	<b>-400.0</b>	<b>-2.0%</b>

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<b>Mental Health Trust Boards</b>							
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	900.5	1,690.5	1,245.5	1,690.5	1,751.8	61.3	3.6%
<b>RDU Total:</b>	<b>1,689.7</b>	<b>2,453.3</b>	<b>2,081.7</b>	<b>2,444.1</b>	<b>2,583.9</b>	<b>139.8</b>	<b>5.7%</b>
<b>Maniilaq</b>							
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%
<b>RDU Total:</b>	<b>3,077.9</b>	<b>3,078.3</b>	<b>3,078.3</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	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%
<b>RDU Total:</b>	<b>2,471.1</b>	<b>2,471.1</b>	<b>2,471.1</b>	<b>2,453.5</b>	<b>2,453.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facilities Maintenance</b>							
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	631.7	631.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>2,584.9</b>	<b>3,216.6</b>	<b>631.7</b>	<b>24.4%</b>
<b>Southeast Alaska Regional Health Consortium</b>							
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%
<b>RDU Total:</b>	<b>576.7</b>	<b>576.7</b>	<b>576.7</b>	<b>565.7</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Kawerak Social Services</b>							
Kawerak Social Services	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>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	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%
<b>RDU Total:</b>	<b>1,271.6</b>	<b>1,271.6</b>	<b>1,271.6</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	0.0	0.0%
T-H Alcohol & Drug Abuse Svcs	5.9	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>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	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%
<b>RDU Total:</b>	<b>2,774.1</b>	<b>2,774.1</b>	<b>2,774.1</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>0.0</b>	<b>0.0%</b>

**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	
<b>Y2K Appropriation</b>							
Y2K approp.	0.0	0.0	2,500.0	2,500.0	0.0	-2,500.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>-100.0%</b>
<b>General Funds:</b>	426,185.5	438,604.9	426,077.7	438,675.8	471,098.4	32,422.6	7.4%
<b>Federal Funds:</b>	424,006.3	486,213.7	460,558.9	488,027.0	488,129.2	102.2	0.0%
<b>Other Funds:</b>	76,350.1	81,609.5	86,642.7	82,309.5	79,004.2	-3,305.3	-4.0%
<b>Total Funds:</b>	<b>926,541.9</b>	<b>1,006,428.1</b>	<b>973,279.3</b>	<b>1,009,012.3</b>	<b>1,038,231.8</b>	<b>29,219.5</b>	<b>2.9%</b>
<b>Permanent Full Time:</b>	2,101	2,174	2,067	2,192	2,256	64	2.9%
<b>Permanent Part Time:</b>	57	68	58	57	62	5	8.8%
<b>Non Permanent:</b>	18	18	18	12	13	1	8.3%
<b>Total Positions:</b>	<b>2,176</b>	<b>2,260</b>	<b>2,143</b>	<b>2,261</b>	<b>2,331</b>	<b>70</b>	<b>3.1%</b>