

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
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Medical Assistance

Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	4,734.4	4,734.4	100.0%
Health Care Medicaid Services	120,067.0	110,157.5	115,866.1	123,977.0	147,113.1	23,136.1	18.7%
RDU Total:	120,067.0	110,157.5	115,866.1	123,977.0	151,847.5	27,870.5	22.5%

Catastrophic and Chronic Illness Assistance (AS 47)

Catastrophic & Chronic Illness	2,508.5	4,304.4	2,508.6	4,304.4	0.0	-4,304.4	-100.0%
RDU Total:	2,508.5	4,304.4	2,508.6	4,304.4	0.0	-4,304.4	-100.0%

Public Assistance Administration

Child Care Benefits	6,102.1	3,000.0	6,104.3	3,000.0	3,000.0	0.0	0.0%
Public Assistance Admin	796.8	821.6	821.6	839.7	838.2	-1.5	-0.2%
Public Assistance Field Svcs	10,999.7	11,180.9	11,005.9	11,557.2	11,558.4	1.2	0.0%
Fraud Investigation	524.2	536.7	536.7	547.0	548.5	1.5	0.3%
Quality Control	469.5	469.6	469.6	481.6	580.8	99.2	20.6%
Public Assist Data Processing	2,472.0	2,472.1	2,472.1	2,503.4	2,501.0	-2.4	-0.1%
Work Services	3,816.5	3,819.6	3,819.6	3,715.2	3,714.4	-0.8	-0.0%
RDU Total:	25,180.8	22,300.5	25,229.8	22,644.1	22,741.3	97.2	0.4%

Juvenile Justice

McLaughlin Youth Center	9,835.4	11,250.8	9,842.2	11,503.7	12,063.4	559.7	4.9%
Mat-Su Youth Facility	14.8	1,199.2	15.9	1,226.7	1,410.3	183.6	15.0%
Fairbanks Youth Facility	2,819.1	2,696.1	2,819.1	2,750.2	2,752.3	2.1	0.1%
Bethel Youth Facility	2,022.2	2,000.5	2,022.3	2,044.3	2,121.7	77.4	3.8%
Nome Youth Facility	549.7	675.5	560.9	687.7	684.9	-2.8	-0.4%
Johnson Youth Center	2,267.6	2,423.8	2,272.6	2,466.5	2,462.5	-4.0	-0.2%
Ketchikan Regional Yth Facility	0.0	23.1	0.0	95.6	1,301.5	1,205.9	1261.4%
Probation Services	6,685.0	6,830.6	6,691.5	6,994.5	7,673.3	678.8	9.7%
Delinquency Prevention	0.0	89.0	0.0	89.0	89.0	0.0	0.0%
RDU Total:	24,193.8	27,188.6	24,224.5	27,858.2	30,558.9	2,700.7	9.7%

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Public Assistance							
ATAP	37,414.4	37,417.2	37,417.2	35,592.2	27,542.0	-8,050.2	-22.6%
Adult Public Assistance	46,153.0	48,599.6	46,172.5	48,599.6	50,434.7	1,835.1	3.8%
General Relief Assistance	871.6	829.3	901.9	829.3	829.3	0.0	0.0%
Tribal Assistance Programs	2,108.7	2,108.7	2,108.7	3,933.7	6,783.9	2,850.2	72.5%
PFD Hold Harmless	17,222.0	17,518.1	18,688.9	17,518.1	16,147.3	-1,370.8	-7.8%
OAA-ALB Hold Harmless	2,198.2	2,100.3	2,199.4	2,100.3	1,860.0	-240.3	-11.4%
RDU Total:	105,967.9	108,573.2	107,488.6	108,573.2	103,597.2	-4,976.0	-4.6%
Medical Assistance Administration							
Health Purchasing Group	4,707.5	5,241.7	4,707.8	5,229.0	5,138.1	-90.9	-1.7%
Medical Assistance Admin.	639.1	800.1	662.6	816.8	879.8	63.0	7.7%
Certification and Licensing	336.1	347.1	343.1	353.6	379.4	25.8	7.3%
Medicaid State Programs	2,234.0	2,283.5	2,283.5	2,598.0	4,026.1	1,428.1	55.0%
Audit	279.5	0.0	280.9	0.0	0.0	0.0	0.0%
Children's Health Eligibility	816.2	889.1	816.2	889.1	0.0	-889.1	-100.0%
Hearings and Appeals	192.2	199.2	192.2	203.9	203.9	0.0	0.0%
RDU Total:	9,204.6	9,760.7	9,286.3	10,090.4	10,627.3	536.9	5.3%
State Health Services							
Nursing	8,205.2	8,251.1	8,236.6	8,344.9	9,899.9	1,555.0	18.6%
Maternal, Child, & Family Hlth	1,903.5	1,715.6	1,914.4	1,728.0	1,835.9	107.9	6.2%
Public Health Admin Svcs	504.8	504.9	504.9	506.2	549.7	43.5	8.6%
Epidemiology	2,012.5	2,048.8	2,064.3	2,062.7	2,938.8	876.1	42.5%
Community Health Grants	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	0.0	0.0%
Bureau of Vital Statistics	1,005.9	912.9	1,006.8	1,159.9	1,303.1	143.2	12.3%
Community Health/EMS Services	742.8	849.8	743.2	855.8	865.8	10.0	1.2%
Infant Learning Program Grants	4,721.9	4,721.9	4,722.3	4,721.9	5,421.9	700.0	14.8%

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State Health Services							
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	1,018.2	1,163.0	1,018.7	1,174.6	1,234.4	59.8	5.1%
Healthy Families	13.5	0.5	13.5	3.3	1.8	-1.5	-45.5%
Public Health Laboratories	2,159.8	2,415.8	2,159.8	2,442.3	3,248.4	806.1	33.0%
Tobacco Prevention and Control	0.0	188.6	0.0	188.6	188.6	0.0	0.0%
Radiological Health	83.6	136.2	84.6	138.8	0.0	-138.8	-100.0%
RDU Total:	25,307.0	25,844.4	25,404.4	26,262.3	30,423.6	4,161.3	15.8%
Departmental Support Services							
Commissioner's Office	316.5	310.3	320.3	316.7	316.8	0.1	0.0%
Personnel and Payroll	677.9	720.1	678.1	737.0	734.6	-2.4	-0.3%
COMPASS Community Grants	25.0	0.0	25.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	2,030.7	1,974.1	2,035.8	1,992.5	1,988.3	-4.2	-0.2%
Audit	0.0	104.0	0.0	106.4	106.3	-0.1	-0.1%
Facilities Management	192.4	179.2	192.4	216.8	217.1	0.3	0.1%
RDU Total:	3,242.5	3,287.7	3,251.6	3,369.4	3,363.1	-6.3	-0.2%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
RDU Total:	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
Front Line Social Workers							
Front Line Social Workers	8,144.2	9,239.8	8,153.2	9,580.1	13,474.3	3,894.2	40.6%
RDU Total:	8,144.2	9,239.8	8,153.2	9,580.1	13,474.3	3,894.2	40.6%
Child Protection Legal Assistance							
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%
RDU Total:	440.0	440.0	440.0	440.0	440.0	0.0	0.0%

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Family and Youth Services Management							
FYS Management	1,732.7	1,417.1	1,732.7	1,445.5	1,443.7	-1.8	-0.1%
RDU Total:	1,732.7	1,417.1	1,732.7	1,445.5	1,443.7	-1.8	-0.1%
Purchased Services							
Family Preservation	978.7	1,890.5	980.8	1,890.5	1,890.5	0.0	0.0%
Foster Care Base Rate	8,017.1	8,194.4	8,017.1	8,194.4	8,422.3	227.9	2.8%
Foster Care Augmented Rate	2,305.2	2,178.0	2,305.4	2,178.0	2,437.1	259.1	11.9%
Foster Care Special Need	2,823.7	2,599.3	2,823.7	2,599.3	3,330.9	731.6	28.1%
Foster Care AYI	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Subsidized Adoptions/Guardians	6,401.4	6,711.8	6,484.6	6,711.8	9,175.3	2,463.5	36.7%
Residential Child Care	10,484.0	11,622.9	10,636.9	11,622.9	11,622.9	0.0	0.0%
Court Orders/Reunification Eff.	0.0	500.0	0.0	500.0	500.0	0.0	0.0%
RDU Total:	31,560.1	34,246.9	31,798.5	34,246.9	37,929.0	3,682.1	10.8%
Children's Trust Programs							
Children's Trust Programs	312.8	0.0	345.7	0.0	0.0	0.0	0.0%
RDU Total:	312.8	0.0	345.7	0.0	0.0	0.0	0.0%
Family and Youth Services Staff Training							
FYS Training	419.7	436.5	420.0	436.5	436.5	0.0	0.0%
RDU Total:	419.7	436.5	420.0	436.5	436.5	0.0	0.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	1,201.2	1,241.2	1,241.2	1,269.4	1,268.4	-1.0	-0.1%
Alcohol Safety Action Program	1,065.6	1,093.6	1,093.6	1,106.4	2,542.4	1,436.0	129.8%
ADA Treatment Grants	11,719.4	11,734.2	12,234.2	11,734.2	17,261.7	5,527.5	47.1%
CAASA Grants	177.3	177.3	177.3	177.3	603.3	426.0	240.3%
Corrections' ADA Services	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
Rural Services Grants	2,529.3	2,596.0	2,596.0	2,596.0	3,346.0	750.0	28.9%
RDU Total:	17,256.4	17,405.9	17,905.9	17,446.9	25,585.4	8,138.5	46.6%

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Community Mental Health Grants							
General Comm Mental Hlth Grnt:	780.8	773.8	780.8	773.8	773.8	0.0	0.0%
Psychiatric Emergency Svcs	5,976.9	5,455.1	6,079.9	5,455.1	6,525.6	1,070.5	19.6%
Svcs/Seriously Mentally Ill	10,868.6	10,801.4	10,906.8	11,264.1	12,324.9	1,060.8	9.4%
Designated Eval & Treatment	1,119.3	1,046.3	1,125.2	1,046.3	1,146.3	100.0	9.6%
Svcs/Severely Emotion Dst Yth	5,841.1	6,219.4	5,953.6	6,219.4	6,219.4	0.0	0.0%
RDU Total:	24,586.7	24,296.0	24,846.3	24,758.7	26,990.0	2,231.3	9.0%
Institutions and Administration							
Alaska Psychiatric Institute	2,023.5	4,324.6	2,064.6	4,439.8	6,325.8	1,886.0	42.5%
Mental Health/DD Admin	2,569.9	2,674.3	2,637.8	2,724.0	2,710.4	-13.6	-0.5%
RDU Total:	4,593.4	6,998.9	4,702.4	7,163.8	9,036.2	1,872.4	26.1%
Community Developmental Disabilities Grants							
Community DD Grants	19,058.0	18,506.7	19,186.7	18,506.7	18,626.7	120.0	0.6%
RDU Total:	19,058.0	18,506.7	19,186.7	18,506.7	18,626.7	120.0	0.6%
Mental Health Trust Boards							
Alaska Mental Health Board	328.9	339.9	339.9	346.1	402.9	56.8	16.4%
ADA Advisory Board	282.5	288.2	288.2	292.9	292.2	-0.7	-0.2%
Governor's Cncl/Disabilities	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Total:	621.4	638.1	638.1	649.0	705.1	56.1	8.6%
Maniilaq							
Maniilaq Social Services	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	0.0	0.0%
Maniilaq Alcohol & Drug Abuse	950.1	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	0.0	0.0%
RDU Total:	3,045.3	3,045.3	3,045.3	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%

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Norton Sound							
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	522.4	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	0.0	0.0%
NS Sanitation	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
RDU Total:	2,453.5	2,453.5	2,453.5	2,453.5	2,453.5	0.0	0.0%
Facilities Maintenance							
HSS State Facilities Rent	0.0	0.0	0.0	449.3	452.2	2.9	0.6%
RDU Total:	0.0	0.0	0.0	449.3	452.2	2.9	0.6%
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 Svcs	320.4	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	0.0	0.0%
RDU Total:	565.7	565.7	565.7	565.7	565.7	0.0	0.0%
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	481.0	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	0.0	0.0%
RDU Total:	1,255.1	1,255.1	1,255.1	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	11.8	11.9	11.9	11.9	11.9	0.0	0.0%
RDU Total:	198.4	198.5	198.5	198.5	198.5	0.0	0.0%

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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	927.4	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	0.0	0.0%
RDU Total:	2,742.2	2,742.2	2,742.2	2,742.2	2,742.2	0.0	0.0%
Y2K Appropriation							
Y2K approp.	600.0	0.0	600.0	0.0	0.0	0.0	0.0%
RDU Total:	600.0	0.0	600.0	0.0	0.0	0.0	0.0%
General Funds:	417,906.5	418,568.7	415,438.7	434,099.3	482,089.5	47,990.2	11.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	18,134.8	17,518.1	19,634.6	19,147.0	17,232.4	-1,914.6	-10.0%
Total Funds:	436,041.3	436,086.8	435,073.3	453,246.3	499,321.9	46,075.6	10.2%