

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commissioner's Office</b>															
Commissioner's Office	0.0	0.0	0.0	0.0	0	774.1	362.7	274.6	1,411.4	10	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>774.1</b>	<b>362.7</b>	<b>274.6</b>	<b>1,411.4</b>	<b>10</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Longevity Programs</b>															
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	989.1	0.0	428.0	1,417.1	14
Pioneers' Homes	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	24,146.3	0.0	11,033.1	35,179.4	538
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>25,135.4</b>	<b>0.0</b>	<b>11,461.1</b>	<b>36,596.5</b>	<b>552</b>
<b>Behavioral Health</b>															
Alaska Youth Initiative	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,632.4	0.0	0.0	2,632.4	0
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	6,436.7	0.0	6,436.7	5
Alcohol Safety Action Program	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,296.1	0.0	223.4	1,519.5	13
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	43,067.5	65,635.1	0.0	108,702.6	0
Behavioral Health Grants	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,983.2	4,946.3	24,603.6	32,533.1	5
Behavioral Health Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,160.8	3,103.5	2,460.7	7,725.0	61
CAPi Grants	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,878.7	1,172.0	56.1	3,106.8	2
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	483.4	500.0	2,000.0	2,983.4	1
Psychiatric Emergency Svcs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	6,022.3	1,343.0	402.5	7,767.8	0
Svcs/Chronically Mentally Ill	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	9,753.8	1,612.8	1,343.3	12,709.9	0
Designated Eval & Treatment	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,111.9	724.9	0.0	1,836.8	0
Svcs/Severely Emotion Dst Yth	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,670.8	129.2	0.0	2,800.0	0
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	7,875.1	0.0	11,792.9	19,668.0	244
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>81,936.0</b>	<b>85,603.5</b>	<b>42,882.5</b>	<b>210,422.0</b>	<b>331</b>
<b>Medical Assistance</b>															
Medicaid Services	192,921.5	461,846.9	38,911.3	693,679.7	0	173,294.8	579,552.0	67,189.7	820,036.5	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>192,921.5</b>	<b>461,846.9</b>	<b>38,911.3</b>	<b>693,679.7</b>	<b>0</b>	<b>173,294.8</b>	<b>579,552.0</b>	<b>67,189.7</b>	<b>820,036.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Children's Services</b>															
Children's Medicaid Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	5,848.3	0.0	5,848.3	0
Children's Services Management	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,562.9	5,549.5	1,910.8	9,023.2	75
Children's Services Training	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	423.4	797.0	0.0	1,220.4	0
Front Line Social Workers	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	9,782.5	12,062.1	2,728.6	24,573.2	338
Family Preservation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,064.3	7,191.2	550.0	9,805.5	0
Foster Care Base Rate	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	6,479.4	2,540.2	991.5	10,011.1	0
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,209.9	396.2	1,079.4	3,685.5	0
Foster Care Special Need	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	3,160.6	701.7	1,350.0	5,212.3	0
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	12,400.2	6,611.0	0.0	19,011.2	0
Residential Child Care	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	11,305.9	625.0	6,962.8	18,893.7	0
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	500.0	0.0	0.0	500.0	0
Healthy Families	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	260.0	1,063.3	1,323.3	5
Infant Learning Program Grants	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	4,921.9	0.0	330.7	5,252.6	0
Women, Infants and Children	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	191.1	21,749.6	4,266.8	26,207.5	20
Balloon Project	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,386.6	160.0	0.0	1,546.6	14
Children's Trust Programs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	30.0	396.8	426.8	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>56,388.7</b>	<b>64,521.8</b>	<b>21,630.7</b>	<b>142,541.2</b>	<b>452</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>															
Catastrophic & Chronic Illness	4,000.0	0.0	0.0	4,000.0	0	2,000.0	0.0	0.0	2,000.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Health Care Services</b>															
Medicaid Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	103,033.7	445,224.7	82,289.9	630,548.3	0
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,000.0	0.0	0.0	2,000.0	0
Medical Assistance Admin.	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	698.4	2,216.5	975.9	3,890.8	41
Medicaid State Programs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,422.7	16,231.4	0.0	18,654.1	0
Health Purchasing Group	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	4,404.1	11,062.8	0.0	15,466.9	49

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Health Care Services</b>															
Certification and Licensing	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	348.3	774.6	0.0	1,122.9	12
Hearings and Appeals	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	181.9	192.7	0.0	374.6	4
Children's Health Eligibility	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	535.9	1,743.7	0.0	2,279.6	0
Women's and Adolescents Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	202.5	1,766.4	870.6	2,839.5	9
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>113,827.5</b>	<b>479,212.8</b>	<b>84,136.4</b>	<b>677,176.7</b>	<b>115</b>
<b>Public Assistance Administration</b>															
Child Care Benefits	3,000.0	27,180.1	0.0	30,180.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Public Assistance Admin	855.0	3,520.0	0.0	4,375.0	18	697.4	4,275.5	42.0	5,014.9	18	0.0	0.0	0.0	0.0	0
Public Assistance Field Svcs	11,541.3	11,111.0	1,920.1	24,572.4	410	11,441.2	11,994.4	2,458.5	25,894.1	410	0.0	0.0	0.0	0.0	0
Public Assist Data Processing	2,541.8	2,327.6	0.0	4,869.4	41	2,501.0	2,555.1	0.0	5,056.1	40	0.0	0.0	0.0	0.0	0
Quality Control	578.4	474.6	0.0	1,053.0	15	580.8	501.2	0.0	1,082.0	14	0.0	0.0	0.0	0.0	0
Work Services	3,431.9	11,508.2	925.1	15,865.2	7	2,989.4	13,063.7	360.0	16,413.1	9	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>21,948.4</b>	<b>56,121.5</b>	<b>2,845.2</b>	<b>80,915.1</b>	<b>491</b>	<b>18,209.8</b>	<b>32,389.9</b>	<b>2,860.5</b>	<b>53,460.2</b>	<b>491</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Juvenile Justice</b>															
McLaughlin Youth Center	10,973.8	0.0	397.8	11,371.6	159	11,412.3	10.0	400.0	11,822.3	156	11,590.3	10.0	439.0	12,039.3	156
Mat-Su Youth Facility	1,283.2	0.0	21.9	1,305.1	19	1,377.2	0.0	15.0	1,392.2	17	1,399.7	0.0	23.0	1,422.7	18
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,495.1	0.0	0.0	1,495.1	18
Fairbanks Youth Facility	2,886.2	26.7	79.1	2,992.0	37	2,835.3	47.7	76.8	2,959.8	37	2,897.6	47.7	89.8	3,035.1	37
Bethel Youth Facility	2,221.7	18.7	35.4	2,275.8	24	2,181.8	76.2	48.3	2,306.3	24	2,252.5	76.2	48.3	2,377.0	24
Nome Youth Facility	914.3	0.0	0.0	914.3	7	875.8	0.0	0.0	875.8	11	1,146.3	0.0	0.0	1,146.3	11
Johnson Youth Center	2,347.2	10.3	70.5	2,428.0	30	2,473.0	5.3	76.6	2,554.9	30	2,547.5	5.3	80.6	2,633.4	30
Ketchikan Regional Yth Facility	542.4	0.0	0.0	542.4	15	1,138.0	0.0	0.0	1,138.0	16	1,286.1	0.0	20.0	1,306.1	16
Probation Services	7,827.9	751.7	245.5	8,825.1	123	7,414.0	883.7	416.6	8,714.3	128	7,414.8	889.6	499.5	8,803.9	125
Delinquency Prevention	82.3	2,730.7	105.7	2,918.7	0	89.0	2,787.5	0.0	2,876.5	0	89.0	3,198.5	0.0	3,287.5	0
<b>BRU Total:</b>	<b>29,079.0</b>	<b>3,538.1</b>	<b>955.9</b>	<b>33,573.0</b>	<b>414</b>	<b>29,796.4</b>	<b>3,810.4</b>	<b>1,033.3</b>	<b>34,640.1</b>	<b>419</b>	<b>32,118.9</b>	<b>4,227.3</b>	<b>1,200.2</b>	<b>37,546.4</b>	<b>435</b>

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Child Care Benefits</b>															
Child Care Benefits	0.0	0.0	0.0	0.0	0	3,000.0	30,102.0	0.0	33,102.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3,000.0</b>	<b>30,102.0</b>	<b>0.0</b>	<b>33,102.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Public Assistance</b>															
ATAP	26,945.4	19,265.5	3,047.2	49,258.1	0	26,621.2	21,032.5	0.0	47,653.7	0	26,621.2	17,796.6	3,235.9	47,653.7	0
Adult Public Assistance	49,568.3	1,019.0	3,522.3	54,109.6	0	50,011.2	734.0	3,612.3	54,357.5	0	53,375.2	734.0	3,702.3	57,811.5	0
Child Care Benefits	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	7,125.3	40,577.5	2,133.3	49,836.1	41
General Relief Assistance	1,116.7	0.0	0.0	1,116.7	0	1,061.4	0.0	0.0	1,061.4	0	1,549.0	0.0	0.0	1,549.0	0
OAA-ALB Hold Harmless	1,763.3	0.0	0.0	1,763.3	0	1,527.9	0.0	0.0	1,527.9	0	0.0	0.0	0.0	0.0	0
Tribal Assistance	7,375.2	515.5	686.7	8,577.4	0	7,704.7	0.0	907.8	8,612.5	0	7,704.7	0.0	907.8	8,612.5	0
PFD Hold Harmless	0.0	0.0	12,396.0	12,396.0	0	0.0	0.0	13,007.9	13,007.9	0	0.0	0.0	15,405.5	15,405.5	0
Energy Assistance Program	0.0	8,463.2	0.0	8,463.2	3	0.0	12,011.4	0.0	12,011.4	3	0.0	12,017.8	0.0	12,017.8	3
Public Assistance Admin	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	773.5	2,318.7	44.7	3,136.9	20
Public Assistance Field Svcs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	11,417.6	12,034.2	2,480.7	25,932.5	405
Public Assist Data Processing	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,501.0	2,572.8	0.0	5,073.8	39
Fraud Investigation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	583.5	672.6	0.0	1,256.1	13
Quality Control	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	580.8	508.7	0.0	1,089.5	14
Work Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,912.1	13,063.9	360.0	16,336.0	9
<b>BRU Total:</b>	<b>86,768.9</b>	<b>29,263.2</b>	<b>19,652.2</b>	<b>135,684.3</b>	<b>3</b>	<b>86,926.4</b>	<b>33,777.9</b>	<b>17,528.0</b>	<b>138,232.3</b>	<b>3</b>	<b>115,143.9</b>	<b>102,296.8</b>	<b>28,270.2</b>	<b>245,710.9</b>	<b>544</b>
<b>Medical Assistance Administration</b>															
Medical Assistance Admin.	856.4	911.9	25.0	1,793.3	27	940.8	1,057.1	102.5	2,100.4	25	0.0	0.0	0.0	0.0	0
Medicaid State Programs	3,345.2	15,197.4	0.0	18,542.6	0	2,891.3	16,042.5	0.0	18,933.8	0	0.0	0.0	0.0	0.0	0
Health Purchasing Group	5,120.3	11,682.6	0.0	16,802.9	64	5,181.8	11,759.6	0.0	16,941.4	66	0.0	0.0	0.0	0.0	0
Certification and Licensing	408.8	702.7	0.0	1,111.5	12	348.3	769.5	0.0	1,117.8	12	0.0	0.0	0.0	0.0	0
Hearings and Appeals	174.3	144.6	0.0	318.9	4	181.5	191.1	0.0	372.6	4	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>9,905.0</b>	<b>28,639.2</b>	<b>25.0</b>	<b>38,569.2</b>	<b>107</b>	<b>9,543.7</b>	<b>29,819.8</b>	<b>102.5</b>	<b>39,466.0</b>	<b>107</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Fraud Investigations</b>															
Fraud Investigation	582.3	649.6	0.0	1,231.9	14	583.5	666.4	0.0	1,249.9	13	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>582.3</b>	<b>649.6</b>	<b>0.0</b>	<b>1,231.9</b>	<b>14</b>	<b>583.5</b>	<b>666.4</b>	<b>0.0</b>	<b>1,249.9</b>	<b>13</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Children's Health Eligibility</b>															
Children's Health Eligibility	760.8	1,338.7	405.0	2,504.5	0	844.6	1,338.7	405.0	2,588.3	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>760.8</b>	<b>1,338.7</b>	<b>405.0</b>	<b>2,504.5</b>	<b>0</b>	<b>844.6</b>	<b>1,338.7</b>	<b>405.0</b>	<b>2,588.3</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Senior and Disabilities Services</b>															
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	78,890.2	112,732.5	0.0	191,622.7	0
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,441.5	286.6	1,099.2	2,827.3	29
Protection, Comm Svcs & Admin	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	5,585.2	1,943.2	2,102.7	9,631.1	53
Nutrition, Transp & Support Svcs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,655.3	5,048.3	0.0	6,703.6	0
Senior Employment Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	198.3	1,659.3	0.0	1,857.6	0
Home and Community Based Care	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,973.0	0.0	1,322.2	4,295.2	0
Senior Residential Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,015.0	0.0	0.0	1,015.0	0
Community DD Grants	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	9,054.7	185.1	1,076.8	10,316.6	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>100,813.2</b>	<b>121,855.0</b>	<b>5,600.9</b>	<b>228,269.1</b>	<b>82</b>
<b>State Health Services</b>															
Nursing	9,786.6	831.2	6,915.4	17,533.2	192	10,054.8	2,289.1	7,316.7	19,660.6	209	10,239.5	2,305.5	7,590.9	20,135.9	207
Maternal, Child, & Family Hlth	1,719.7	9,559.0	2,831.1	14,109.8	103	1,438.2	9,450.3	4,921.4	15,809.9	107	0.0	0.0	0.0	0.0	0
Public Health Admin Svcs	835.0	677.0	182.6	1,694.6	18	492.7	2,405.8	329.0	3,227.5	20	443.0	2,406.1	499.6	3,348.7	22
Epidemiology	2,295.8	6,557.5	419.2	9,272.5	73	2,349.2	9,792.2	477.6	12,619.0	81	2,748.7	13,478.8	2,219.4	18,446.9	132
Bureau of Vital Statistics	93.6	206.1	1,221.1	1,520.8	29	211.5	297.8	1,412.7	1,922.0	29	211.5	300.1	1,522.4	2,034.0	29
Health Info/System Support	30.9	251.0	441.5	723.4	8	0.0	172.4	520.1	692.5	9	0.0	0.0	0.0	0.0	0
Health Services/Medicaid	0.0	0.0	1,584.7	1,584.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Health/EMS Services	788.3	4,795.9	1,133.4	6,717.6	47	816.0	17,622.5	1,058.9	19,497.4	63	909.8	12,519.7	895.9	14,325.4	47
Community Health Grants	4,758.1	120.4	0.0	4,878.5	0	4,082.8	350.0	0.0	4,432.8	0	2,063.2	350.0	0.0	2,413.2	0
Healthy Families	0.5	0.0	1,162.9	1,163.4	5	1.8	0.0	1,305.7	1,307.5	5	0.0	0.0	0.0	0.0	0

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>State Health Services</b>															
Emergency Medical Svcs Grants	2,043.2	0.0	0.0	2,043.2	0	1,710.1	0.0	50.0	1,760.1	0	1,710.1	0.0	50.0	1,760.1	0
State Medical Examiner	1,168.5	0.0	0.0	1,168.5	13	1,234.4	0.0	0.0	1,234.4	13	1,236.6	0.0	0.0	1,236.6	13
Infant Learning Program Grants	5,421.9	0.0	0.0	5,421.9	0	4,921.9	0.0	330.7	5,252.6	0	0.0	0.0	0.0	0.0	0
Women, Infants and Children	0.0	18,456.6	3,007.2	21,463.8	0	78.4	18,042.2	3,700.0	21,820.6	0	0.0	0.0	0.0	0.0	0
Public Health Laboratories	2,948.0	708.9	413.3	4,070.2	44	2,795.0	1,654.6	646.9	5,096.5	49	2,795.0	1,977.8	330.6	5,103.4	49
Tobacco Prevention and Control	0.0	0.0	2,395.3	2,395.3	0	0.0	0.0	4,512.1	4,512.1	1	157.8	0.0	4,704.4	4,862.2	0
<b>BRU Total:</b>	<b>31,890.1</b>	<b>42,163.6</b>	<b>21,707.7</b>	<b>95,761.4</b>	<b>532</b>	<b>30,186.8</b>	<b>62,076.9</b>	<b>26,581.8</b>	<b>118,845.5</b>	<b>586</b>	<b>22,515.2</b>	<b>33,338.0</b>	<b>17,813.2</b>	<b>73,666.4</b>	<b>499</b>
<b>Administrative Services</b>															
Commissioner's Office	705.0	257.9	344.6	1,307.5	11	0.0	0.0	0.0	0.0	0	204.3	402.5	307.7	914.5	9
Office of Program Review	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	467.8	612.0	90.7	1,170.5	10
Rate Review	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	342.3	348.5	0.0	690.8	7
Administrative Support Svcs	2,127.0	1,326.1	721.4	4,174.5	53	1,997.9	1,405.4	424.9	3,828.2	56	1,737.5	1,743.7	1,148.8	4,630.0	61
Personnel and Payroll	674.6	266.2	564.9	1,505.7	24	712.6	409.2	491.8	1,613.6	27	712.6	471.6	816.9	2,001.1	30
Audit	68.1	25.0	92.0	185.1	4	103.1	7.3	110.4	220.8	3	103.1	42.2	113.0	258.3	3
Health Plan. & Facilities Mgmt	216.8	85.0	609.1	910.9	12	235.6	122.3	716.7	1,074.6	12	135.3	88.4	573.9	797.6	9
Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,584.9	2,584.9	0
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,125.0	2,125.0	0
HSS State Facilities Rent	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	452.2	290.9	0.0	743.1	0
<b>BRU Total:</b>	<b>3,791.5</b>	<b>1,960.2</b>	<b>2,332.0</b>	<b>8,083.7</b>	<b>104</b>	<b>3,049.2</b>	<b>1,944.2</b>	<b>1,743.8</b>	<b>6,737.2</b>	<b>98</b>	<b>4,155.1</b>	<b>3,999.8</b>	<b>7,760.9</b>	<b>15,915.8</b>	<b>129</b>
<b>Front Line Social Workers</b>															
Front Line Social Workers	10,600.4	8,604.5	2,578.2	21,783.1	316	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>10,600.4</b>	<b>8,604.5</b>	<b>2,578.2</b>	<b>21,783.1</b>	<b>316</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Balloon Project</b>															
Balloon Project	0.0	1,373.5	0.0	1,373.5	14	0.0	1,546.6	0.0	1,546.6	14	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>1,373.5</b>	<b>0.0</b>	<b>1,373.5</b>	<b>14</b>	<b>0.0</b>	<b>1,546.6</b>	<b>0.0</b>	<b>1,546.6</b>	<b>14</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Boards and Commissions</b>															
Alaska Mental Health Board	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	302.9	0.0	124.4	427.3	4
ADA Advisory Board	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	256.0	0.0	353.0	609.0	3
Commission on Aging	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	128.6	196.7	0.0	325.3	5
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	1,851.3	760.5	2,611.8	8
Pioneers' Homes Advisory Committ	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	19.2	0.0	0.0	19.2	0
Suicide Prevention Council	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	220.5	0.0	0.0	220.5	1
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>927.2</b>	<b>2,048.0</b>	<b>1,237.9</b>	<b>4,213.1</b>	<b>21</b>
<b>Family and Youth Services</b>															
FYS Management	0.0	0.0	0.0	0.0	0	1,400.4	2,481.6	967.6	4,849.6	63	0.0	0.0	0.0	0.0	0
Front Line Social Workers	0.0	0.0	0.0	0.0	0	9,771.5	12,011.0	2,481.2	24,263.7	338	0.0	0.0	0.0	0.0	0
FYS Training	0.0	0.0	0.0	0.0	0	423.4	797.0	0.0	1,220.4	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>11,595.3</b>	<b>15,289.6</b>	<b>3,448.8</b>	<b>30,333.7</b>	<b>401</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Family and Youth Services Management</b>															
FYS Management	1,519.5	2,350.5	626.6	4,496.6	60	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>1,519.5</b>	<b>2,350.5</b>	<b>626.6</b>	<b>4,496.6</b>	<b>60</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Purchased Services</b>															
Family Preservation	3,104.5	4,120.5	258.1	7,483.1	0	2,684.7	5,941.2	550.0	9,175.9	0	0.0	0.0	0.0	0.0	0
Foster Care Base Rate	7,350.1	852.1	0.0	8,202.2	0	6,479.4	2,540.2	991.5	10,011.1	0	0.0	0.0	0.0	0.0	0
Foster Care Augmented Rate	2,071.3	318.0	9.6	2,398.9	0	2,209.9	396.2	1,079.4	3,685.5	0	0.0	0.0	0.0	0.0	0
Foster Care Special Need	3,651.8	771.3	65.9	4,489.0	0	2,773.3	525.9	550.0	3,849.2	0	0.0	0.0	0.0	0.0	0
Foster Care AYI	369.0	0.0	0.0	369.0	0	550.0	0.0	0.0	550.0	0	0.0	0.0	0.0	0.0	0
Subsidized Adoptions/Guardians	9,847.2	5,542.8	0.0	15,390.0	0	9,151.2	5,458.9	0.0	14,610.1	0	0.0	0.0	0.0	0.0	0
Residential Child Care	11,286.9	193.0	6,598.4	18,078.3	0	11,622.9	625.0	7,012.8	19,260.7	0	0.0	0.0	0.0	0.0	0
Court Orders/Reunification Eff.	500.0	0.0	0.0	500.0	0	500.0	0.0	0.0	500.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>38,180.8</b>	<b>11,797.7</b>	<b>6,932.0</b>	<b>56,910.5</b>	<b>0</b>	<b>35,971.4</b>	<b>15,487.4</b>	<b>10,183.7</b>	<b>61,642.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Children's Trust Programs</b>															
Children's Trust Programs	0.0	0.0	0.0	0.0	0	0.0	30.0	544.9	574.9	1	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30.0</b>	<b>544.9</b>	<b>574.9</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Family and Youth Services Staff Training</b>															
FYS Training	500.5	501.6	0.0	1,002.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>500.5</b>	<b>501.6</b>	<b>0.0</b>	<b>1,002.1</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Human Services Community Matching Grant</b>															
Human Svcs Comm Matching Grant	410.9	0.0	1,306.0	1,716.9	0	205.4	0.0	1,073.0	1,278.4	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>410.9</b>	<b>0.0</b>	<b>1,306.0</b>	<b>1,716.9</b>	<b>0</b>	<b>205.4</b>	<b>0.0</b>	<b>1,073.0</b>	<b>1,278.4</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alcohol and Drug Abuse Services</b>															
Alcohol and Drug Abuse Admin	815.2	344.0	60.3	1,219.5	13	533.9	835.7	89.7	1,459.3	12	0.0	0.0	0.0	0.0	0
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	0	0.0	6,432.4	0.0	6,432.4	5	0.0	0.0	0.0	0.0	0
Alcohol Safety Action Program	1,469.2	0.0	0.0	1,469.2	11	1,408.7	0.0	150.8	1,559.5	13	0.0	0.0	0.0	0.0	0
ADA Treatment Grants	15,901.7	7,504.2	1,507.0	24,912.9	8	14,256.1	5,160.8	5,393.0	24,809.9	9	0.0	0.0	0.0	0.0	0
CAPI Grants	0.0	0.0	0.0	0.0	0	2,075.9	3,171.5	55.7	5,303.1	4	0.0	0.0	0.0	0.0	0
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	0	2,601.8	500.0	0.0	3,101.8	1	0.0	0.0	0.0	0.0	0
Community Grants - Prevention	0.0	4,972.6	50.0	5,022.6	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
CAASA Grants	1,207.2	0.0	0.0	1,207.2	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Corrections' ADA Services	560.4	0.0	0.0	560.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Rural Services Grants	2,437.7	0.0	274.6	2,712.3	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>22,391.4</b>	<b>12,820.8</b>	<b>1,891.9</b>	<b>37,104.1</b>	<b>42</b>	<b>20,876.4</b>	<b>16,100.4</b>	<b>5,689.2</b>	<b>42,666.0</b>	<b>44</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Community Mental Health Grants</b>															
General Comm Mental Hlth Grnts	2,939.8	2.7	533.2	3,475.7	0	2,954.4	64.0	515.0	3,533.4	0	0.0	0.0	0.0	0.0	0
Psychiatric Emergency Svcs	6,240.8	1,205.9	243.9	7,690.6	0	7,354.4	1,343.0	300.0	8,997.4	0	0.0	0.0	0.0	0.0	0
Svcs/Chronically Mentally Ill	12,214.8	700.8	961.1	13,876.7	0	12,643.5	1,612.8	994.3	15,250.6	0	0.0	0.0	0.0	0.0	0
Designated Eval & Treatment	1,972.9	724.9	200.0	2,897.8	0	1,111.9	724.9	0.0	1,836.8	0	0.0	0.0	0.0	0.0	0



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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Community Mental Health Grants</b>															
Svcs/Severely Emotion Dst Yth	5,809.1	129.2	1,012.7	6,951.0	0	5,768.3	129.2	1,137.0	7,034.5	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>29,177.4</b>	<b>2,763.5</b>	<b>2,950.9</b>	<b>34,891.8</b>	<b>0</b>	<b>29,832.5</b>	<b>3,873.9</b>	<b>2,946.3</b>	<b>36,652.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Institutions and Administration</b>															
Mental Health/DD Admin	2,680.6	1,452.6	3,164.3	7,297.5	62	2,631.1	2,224.5	2,706.4	7,562.0	66	0.0	0.0	0.0	0.0	0
Alaska Psychiatric Institute	6,267.3	0.0	12,166.6	18,433.9	244	8,618.1	0.0	10,255.0	18,873.1	245	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>8,947.9</b>	<b>1,452.6</b>	<b>15,330.9</b>	<b>25,731.4</b>	<b>306</b>	<b>11,249.2</b>	<b>2,224.5</b>	<b>12,961.4</b>	<b>26,435.1</b>	<b>311</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>															
Community DD Grants	18,497.6	149.3	1,410.2	20,057.1	0	18,674.5	185.1	1,147.4	20,007.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>18,497.6</b>	<b>149.3</b>	<b>1,410.2</b>	<b>20,057.1</b>	<b>0</b>	<b>18,674.5</b>	<b>185.1</b>	<b>1,147.4</b>	<b>20,007.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Mental Health Trust Boards</b>															
Alaska Mental Health Board	328.9	0.0	125.8	454.7	4	336.0	0.0	143.0	479.0	4	0.0	0.0	0.0	0.0	0
ADA Advisory Board	290.9	0.0	108.6	399.5	3	283.4	0.0	168.0	451.4	3	0.0	0.0	0.0	0.0	0
Governor's Cncl/Disabilities	13.0	1,455.7	621.8	2,090.5	6	9.5	1,646.4	757.4	2,413.3	7	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>632.8</b>	<b>1,455.7</b>	<b>856.2</b>	<b>2,944.7</b>	<b>13</b>	<b>628.9</b>	<b>1,646.4</b>	<b>1,068.4</b>	<b>3,343.7</b>	<b>14</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Facilities Maintenance</b>															
Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	2,584.9	2,584.9	0	0.0	0.0	0.0	0.0	0
HSS State Facilities Rent	437.0	206.7	0.0	643.7	0	452.2	290.9	0.0	743.1	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>437.0</b>	<b>206.7</b>	<b>0.0</b>	<b>643.7</b>	<b>0</b>	<b>452.2</b>	<b>290.9</b>	<b>2,584.9</b>	<b>3,328.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Health and Social Services Total:</b>	<b>512,943.7</b>	<b>668,997.4</b>	<b>120,717.2</b>	<b>1,302,658.3</b>	<b>2,416</b>	<b>487,695.1</b>	<b>832,515.7</b>	<b>159,367.2</b>	<b>1,479,578.0</b>	<b>2,512</b>	<b>552,961.1</b>	<b>897,103.0</b>	<b>221,994.0</b>	<b>1,672,058.1</b>	<b>3,160</b>
<b>Permanent Full Time:</b>				<b>2,416</b>					<b>2,512</b>					<b>3,160</b>	
<b>Permanent Part Time:</b>				<b>58</b>					<b>74</b>					<b>156</b>	
<b>Non Permanent:</b>				<b>33</b>					<b>66</b>					<b>126</b>	
<b>Total Positions:</b>				<b>2,507</b>					<b>2,652</b>					<b>3,442</b>	