

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Medical Assistance								
Health Care Medicaid Services	395,689.5	423,919.9	423,919.9	423,919.9	448,494.1	448,494.1	0.0	0.0%
RDU Total:	395,689.5	423,919.9	423,919.9	423,919.9	448,494.1	448,494.1	0.0	0.0%
Abortion services for Medicaid-eligible women								
Abortion services	0.0	0.0	0.0	0.0	0.0	506.6	506.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	506.6	506.6	100.0%
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	4,304.4	0.0	0.0%
RDU Total:	3,045.0	3,045.0	3,045.0	3,045.0	4,304.4	4,304.4	0.0	0.0%
Public Assistance Administration								
Child Care Benefits	31,714.4	40,853.7	40,853.7	40,853.7	29,369.0	29,369.0	0.0	0.0%
Alaska Work Programs	9,120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	1,601.5	1,525.0	1,525.0	1,680.1	1,680.1	1,680.1	0.0	0.0%
Public Assistance Field Svcs	23,091.5	23,842.6	23,800.3	23,700.3	24,000.1	24,275.1	275.0	1.1%
Fraud Investigation	1,148.2	1,120.8	1,120.8	1,140.8	1,140.8	1,140.8	0.0	0.0%
Quality Control	889.5	965.9	965.9	945.9	945.9	945.9	0.0	0.0%
Public Assist Data Processing	4,529.2	4,823.4	4,823.4	4,823.4	4,823.4	4,823.4	0.0	0.0%
Work Services	0.0	13,715.2	13,715.2	13,660.1	13,660.1	13,660.1	0.0	0.0%
RDU Total:	72,094.4	86,846.6	86,804.3	86,804.3	75,619.4	75,894.4	275.0	0.4%
Juvenile Justice								
McLaughlin Youth Center	10,077.8	10,166.0	10,058.0	10,058.0	11,540.0	11,540.0	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	2,873.7	2,820.1	2,765.1	2,765.1	2,810.1	2,810.1	0.0	0.0%
Bethel Youth Facility	1,950.4	1,940.7	1,940.7	1,940.7	2,123.2	2,123.2	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	1,817.8	2,500.8	2,447.8	2,447.8	2,452.8	2,452.8	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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Juvenile Justice								
Probation Services	6,712.4	7,390.2	7,371.7	7,371.7	7,544.0	7,614.0	70.0	0.9%
Delinquency Prevention	0.0	0.0	0.0	0.0	3,292.0	3,292.0	0.0	0.0%
RDU Total:	23,773.0	25,573.1	25,338.6	25,338.6	32,391.8	32,461.8	70.0	0.2%
Public Assistance								
ATAP	74,326.7	77,853.4	77,853.4	77,853.4	66,112.8	66,112.8	0.0	0.0%
Adult Public Assistance	47,766.3	49,740.4	49,740.4	49,740.4	52,970.9	52,970.9	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	2,405.2	2,405.2	2,405.2	2,405.2	2,405.2	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%
Energy Assistance Program	8,242.1	5,505.6	5,505.6	5,505.6	5,505.6	5,505.6	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%
RDU Total:	151,385.9	157,142.6	157,142.6	157,142.6	147,654.8	147,654.8	0.0	0.0%
Medical Assistance Administration								
Health Purchasing Group	14,974.3	15,273.6	15,228.8	15,032.0	17,037.3	17,037.3	0.0	0.0%
Medical Assistance Admin.	1,295.4	1,091.2	1,085.4	1,315.9	1,658.2	1,658.2	0.0	0.0%
Certification and Licensing	953.2	1,063.0	1,057.2	1,098.0	1,122.3	1,122.3	0.0	0.0%
Medicaid State Programs	12,342.6	15,914.5	15,914.5	15,838.1	15,838.1	15,838.1	0.0	0.0%
Audit	571.5	631.0	629.6	627.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility	1,128.1	2,701.5	2,701.5	2,670.7	2,632.8	2,632.8	0.0	0.0%
Hearings and Appeals	333.5	364.9	364.0	399.3	399.3	399.3	0.0	0.0%
RDU Total:	31,598.6	37,039.7	36,981.0	36,981.0	38,688.0	38,688.0	0.0	0.0%
State Health Services								
Nursing	14,087.8	14,616.0	14,526.5	14,430.4	14,760.4	14,760.4	0.0	0.0%
Maternal, Child, & Family Hlth	9,762.6	11,459.0	11,418.5	11,148.5	11,255.9	13,095.9	1,840.0	16.3%
Public Health Admin Svcs	823.0	936.4	936.4	1,309.0	1,309.0	1,309.0	0.0	0.0%
Epidemiology	7,614.0	7,391.9	7,382.0	7,379.5	7,750.8	7,750.8	0.0	0.0%

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State Health Services								
Community Health Grants	1,388.8	1,596.1	1,575.2	1,575.2	1,575.2	1,575.2	0.0	0.0%
Bureau of Vital Statistics	1,366.2	1,412.8	1,469.6	1,469.6	1,674.6	1,674.6	0.0	0.0%
Health Services/Medicaid	2,349.1	3,222.0	3,222.0	3,222.0	3,372.0	3,372.0	0.0	0.0%
Community Health/EMS Services	2,724.6	3,019.7	3,017.3	3,017.3	5,741.8	5,741.8	0.0	0.0%
Infant Learning Program Grants	4,594.2	5,052.6	5,052.6	5,052.6	5,752.6	5,752.6	0.0	0.0%
Emergency Medical Svcs Grants	1,708.4	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	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	1,550.2	1,295.7	1,295.7	1,295.7	1,295.7	1,295.7	0.0	0.0%
Public Health Laboratories	2,802.5	2,846.6	2,811.6	2,811.6	3,305.8	3,337.9	32.1	1.0%
Women, Infants and Children	18,981.5	20,542.2	20,542.2	20,542.2	20,542.2	20,542.2	0.0	0.0%
Tobacco Prevention and Control	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Radiological Health	173.2	284.6	284.6	284.6	284.6	284.6	0.0	0.0%
RDU Total:	70,911.3	77,910.2	77,761.3	77,761.3	82,998.7	84,870.8	1,872.1	2.3%
Departmental Support Services								
Unallocated Reduction	0.0	-858.4	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,233.9	912.1	910.1	910.1	910.1	910.1	0.0	0.0%
Personnel and Payroll	1,207.0	1,302.0	1,284.3	1,284.3	1,284.3	1,284.3	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	3,652.4	3,342.3	3,314.3	3,314.3	3,407.7	3,407.7	0.0	0.0%
Audit	0.0	0.0	0.0	0.0	196.8	196.8	0.0	0.0%
Facilities Management	843.5	981.9	1,006.4	1,006.4	979.9	979.9	0.0	0.0%
RDU Total:	6,961.8	5,704.9	6,540.1	6,540.1	6,803.8	6,803.8	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	1,751.9	1,751.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
RDU Total:	1,751.9	1,751.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%

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Front Line Social Workers									
Front Line Social Workers	18,379.8	18,560.8	18,560.8	18,560.8	0.0	0.0	0.0	0.0%	
RDU Total:	18,379.8	18,560.8	18,560.8	18,560.8	0.0	0.0	0.0	0.0%	
Child Protection Legal Assistance									
Office of Public Advocacy	185.0	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	255.0	0.0	0.0%	
RDU Total:	440.0	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	4,280.9	4,280.9	0.0	0.0%	
Front Line Social Workers	0.0	0.0	0.0	0.0	20,800.4	20,800.4	0.0	0.0%	
FYS Training	0.0	0.0	0.0	0.0	1,237.0	1,237.0	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	26,318.3	26,318.3	0.0	0.0%	
Family and Youth Services Management									
FYS Management	5,468.6	4,443.8	4,428.7	4,428.7	0.0	0.0	0.0	0.0%	
RDU Total:	5,468.6	4,443.8	4,428.7	4,428.7	0.0	0.0	0.0	0.0%	
Purchased Services									
Foster Care	0.0	0.0	0.0	0.0	20,879.7	20,879.7	0.0	0.0%	
Family Preservation	4,392.3	4,473.5	4,473.5	4,322.0	5,031.7	5,031.7	0.0	0.0%	
Foster Care Base Rate	10,048.6	8,360.8	8,360.8	8,360.8	0.0	0.0	0.0	0.0%	
Foster Care Augmented Rate	1,228.5	2,520.6	2,520.6	2,520.6	0.0	0.0	0.0	0.0%	
Foster Care Special Need	3,614.8	3,558.1	3,558.1	3,558.1	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	7,699.6	9,920.6	9,920.6	9,920.6	12,462.2	12,462.2	0.0	0.0%	
Delinquency Prevention	1,621.3	3,338.0	3,338.0	3,338.0	0.0	0.0	0.0	0.0%	
Residential Child Care	10,624.8	11,570.4	11,570.4	12,047.9	12,597.9	12,597.9	0.0	0.0%	
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
RDU Total:	39,401.9	44,618.0	44,618.0	44,618.0	51,471.5	51,471.5	0.0	0.0%	

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Children's Trust Programs									
Children's Trust Programs	296.1	345.7	345.7	345.7	0.0	0.0	0.0	0.0%	
RDU Total:	296.1	345.7	345.7	345.7	0.0	0.0	0.0	0.0%	
Family and Youth Services Staff Training									
FYS Training	1,058.9	1,037.0	1,037.0	1,037.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,058.9	1,037.0	1,037.0	1,037.0	0.0	0.0	0.0	0.0%	
Alcohol and Drug Abuse Services									
Alcohol and Drug Abuse Admin	2,368.6	2,994.7	2,994.7	2,994.7	3,189.8	3,466.6	276.8	8.7%	
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	17,857.9	19,953.8	19,953.8	19,953.8	20,443.9	20,443.9	0.0	0.0%	
Community Grants - Prevention	0.0	2,500.0	2,500.0	2,500.0	2,500.0	8,023.2	5,523.2	220.9%	
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	2,231.9	2,746.0	2,746.0	2,746.0	2,596.0	2,596.0	0.0	0.0%	
RDU Total:	24,272.5	30,029.0	30,029.0	30,029.0	30,564.2	36,364.2	5,800.0	19.0%	
Community Mental Health Grants									
General Comm Mental Hlth Grnts	1,228.3	1,007.4	1,007.4	1,007.4	1,223.8	1,223.8	0.0	0.0%	
Psychiatric Emergency Svcs	6,391.6	6,510.9	6,510.9	6,510.9	7,259.6	7,259.6	0.0	0.0%	
Svcs/Seriously Mentally Ill	10,987.4	11,406.7	11,406.7	11,406.7	12,027.2	12,027.2	0.0	0.0%	
Designated Eval & Treatment	1,046.2	2,143.3	2,143.3	2,143.3	2,326.0	2,326.0	0.0	0.0%	
Svcs/Severely Emotion Dst Yth	7,022.6	7,569.4	7,569.4	7,569.4	7,556.4	7,556.4	0.0	0.0%	
RDU Total:	26,676.1	28,637.7	28,637.7	28,637.7	30,393.0	30,393.0	0.0	0.0%	
Institutions and Administration									
Federal Mental Health Projects	1,169.3	2,369.6	2,369.6	2,369.6	2,225.6	2,225.6	0.0	0.0%	
Alaska Psychiatric Institute	15,782.3	15,996.6	15,899.3	15,898.3	15,873.5	15,873.5	0.0	0.0%	
Mental Health/DD Admin	4,458.7	4,835.7	4,835.7	4,836.7	5,841.2	5,841.2	0.0	0.0%	
RDU Total:	21,410.3	23,201.9	23,104.6	23,104.6	23,940.3	23,940.3	0.0	0.0%	

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Community Developmental Disabilities Grants								
Community DD Grants	19,500.0	20,399.1	20,399.1	20,399.1	19,999.1	19,999.1	0.0	0.0%
RDU Total:	19,500.0	20,399.1	20,399.1	20,399.1	19,999.1	19,999.1	0.0	0.0%
Mental Health Trust Boards								
Alaska Mental Health Board	506.0	468.4	465.4	465.4	510.9	510.9	0.0	0.0%
ADA Advisory Board	283.2	294.4	288.2	288.2	321.2	321.2	0.0	0.0%
Governor's Cncl/Disabilities	900.5	1,690.5	1,690.5	1,690.5	1,751.8	1,751.8	0.0	0.0%
RDU Total:	1,689.7	2,453.3	2,444.1	2,444.1	2,583.9	2,583.9	0.0	0.0%
Maniilaq								
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%
RDU Total:	3,077.9	3,078.3	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	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%
RDU Total:	2,471.1	2,471.1	2,453.5	2,453.5	2,453.5	2,453.5	0.0	0.0%
Facilities Maintenance								
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	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	0.0	0.0%
RDU Total:	0.0	2,584.9	2,584.9	2,584.9	3,216.6	3,216.6	0.0	0.0%
Southeast Alaska Regional Health Consortium								
SEARHC Public Health Svcs	120.1	120.1	120.1	120.1	120.1	120.1	0.0	0.0%

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Southeast Alaska Regional Health Consortium								
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%
RDU Total:	576.7	576.7	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	372.7	0.0	0.0%
RDU Total:	372.7	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	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%
RDU Total:	1,271.6	1,271.6	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	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%
RDU Total:	192.5	198.5	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	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%
RDU Total:	2,774.1	2,774.1	2,742.2	2,742.2	2,742.2	2,742.2	0.0	0.0%

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Y2K Appropriation								
Y2K approp.	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0%
General Funds:	426,185.5	438,604.9	438,675.8	438,675.8	471,098.4	471,912.1	813.7	0.2%
Federal Funds:	424,006.3	486,213.7	488,027.0	488,027.0	488,129.2	495,519.2	7,390.0	1.5%
Other Funds:	76,350.1	81,609.5	82,309.5	82,309.5	79,004.2	79,324.2	320.0	0.4%
Total Funds:	926,541.9	1,006,428.1	1,009,012.3	1,009,012.3	1,038,231.8	1,046,755.5	8,523.7	0.8%
Permanent Full Time:	2,101	2,174	2,169	2,192	2,256	2,259	3	0.1%
Permanent Part Time:	57	68	60	57	62	62	0	0.0%
Non Permanent:	18	18	15	12	13	13	0	0.0%
Total Positions:	2,176	2,260	2,244	2,261	2,331	2,334	3	0.1%