

GF & Other 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	
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	163,200.6	154,164.4	164,071.3	167,983.9	179,793.9	11,810.0	7.0%
RDU Total:	163,200.6	154,164.4	164,071.3	167,983.9	184,528.3	16,544.4	9.8%
Catastrophic and Chronic Illness Assistance (AS 47)							
Catastrophic & Chronic Illness	3,653.5	4,304.4	3,653.6	4,304.4	0.0	-4,304.4	-100.0%
RDU Total:	3,653.5	4,304.4	3,653.6	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	12,937.8	12,943.7	13,103.9	13,357.7	13,817.6	459.9	3.4%
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	2,533.5	2,533.5	2,566.3	2,501.0	-65.3	-2.5%
Work Services	5,121.5	4,179.6	5,484.6	4,075.2	4,074.4	-0.8	-0.0%
RDU Total:	28,423.9	24,484.7	29,054.2	24,867.5	25,360.5	493.0	2.0%
Juvenile Justice							
McLaughlin Youth Center	10,192.7	11,530.0	10,200.8	11,782.9	12,463.4	680.5	5.8%
Mat-Su Youth Facility	14.8	1,199.2	15.9	1,226.7	1,425.3	198.6	16.2%
Fairbanks Youth Facility	2,928.0	2,765.1	2,928.0	2,819.2	2,829.1	9.9	0.4%
Bethel Youth Facility	2,066.2	2,037.9	2,067.2	2,081.7	2,170.0	88.3	4.2%
Nome Youth Facility	549.7	675.5	560.9	687.7	684.9	-2.8	-0.4%
Johnson Youth Center	2,332.7	2,447.8	2,337.7	2,490.5	2,539.1	48.6	2.0%
Ketchikan Regional Yth Facility	0.0	23.1	0.0	95.6	1,301.5	1,205.9	1261.4%
Probation Services	7,053.1	7,107.6	7,105.9	7,277.3	7,956.3	679.0	9.3%
Delinquency Prevention	0.0	89.0	0.0	89.0	89.0	0.0	0.0%
RDU Total:	25,137.2	27,875.2	25,216.4	28,550.6	31,458.6	2,908.0	10.2%

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Public Assistance							
ATAP	42,525.6	43,737.5	45,520.2	41,694.0	31,979.7	-9,714.3	-23.3%
Adult Public Assistance	49,367.4	52,036.9	49,386.9	52,036.9	53,957.0	1,920.1	3.7%
General Relief Assistance	871.6	829.3	901.9	829.3	829.3	0.0	0.0%
Tribal Assistance Programs	2,405.2	2,405.2	2,405.2	4,448.7	7,691.7	3,243.0	72.9%
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:	114,590.0	118,627.3	119,102.5	118,627.3	112,465.0	-6,162.3	-5.2%
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	981.2	164.4	20.1%
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	4,431.1	1,833.1	70.6%
Audit	368.1	0.0	369.5	0.0	0.0	0.0	0.0%
Children's Health Eligibility	1,146.1	1,294.1	1,221.2	1,294.1	0.0	-1,294.1	-100.0%
Hearings and Appeals	192.2	199.2	192.2	203.9	203.9	0.0	0.0%
RDU Total:	9,623.1	10,165.7	9,779.9	10,495.4	11,133.7	638.3	6.1%
State Health Services							
Nursing	13,408.7	13,728.9	13,457.4	14,013.2	15,497.3	1,484.1	10.6%
Maternal, Child, & Family Hlth	3,494.9	3,856.2	3,808.4	3,899.1	3,959.6	60.5	1.6%
Public Health Admin Svcs	504.8	504.9	504.9	507.6	549.7	42.1	8.3%
Epidemiology	2,368.1	2,504.4	2,519.9	2,537.9	3,306.4	768.5	30.3%
Community Health Grants	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	0.0	0.0%
Health Info/System Support	0.0	0.0	0.0	0.0	405.5	405.5	100.0%
Bureau of Vital Statistics	1,212.0	1,198.2	1,305.2	1,451.6	1,592.0	140.4	9.7%
Health Services/Medicaid	3,270.8	3,372.0	3,639.8	3,404.5	3,952.8	548.3	16.1%

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State Health Services							
Community Health/EMS Services	1,082.1	1,176.2	1,118.5	1,191.6	1,196.0	4.4	0.4%
Infant Learning Program Grants	4,722.3	5,752.6	5,053.0	5,752.6	5,752.6	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
State Medical Examiner	1,018.2	1,163.0	1,018.7	1,186.1	1,234.4	48.3	4.1%
Healthy Families	1,224.7	1,295.7	1,295.7	1,301.2	1,300.6	-0.6	-0.0%
Public Health Laboratories	2,523.8	2,883.8	2,611.8	2,936.5	3,728.3	791.8	27.0%
Women, Infants and Children	2,932.5	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
Tobacco Prevention and Control	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Radiological Health	83.6	136.2	84.6	139.5	0.0	-139.5	-100.0%
RDU Total:	42,181.8	45,657.4	44,503.2	46,406.7	50,560.5	4,153.8	9.0%
Departmental Support Services							
Commissioner's Office	702.8	570.4	727.9	582.7	582.8	0.1	0.0%
Personnel and Payroll	997.8	1,065.2	1,053.8	1,090.8	1,086.9	-3.9	-0.4%
COMPASS Community Grants	25.0	0.0	25.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	2,412.0	2,245.1	2,468.7	2,270.5	2,379.5	109.0	4.8%
Audit	0.0	196.8	0.0	201.6	213.8	12.2	6.1%
Facilities Management	787.1	888.5	989.2	939.5	938.8	-0.7	-0.1%
RDU Total:	4,924.7	4,966.0	5,264.6	5,085.1	5,201.8	116.7	2.3%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
RDU Total:	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
Front Line Social Workers							
Front Line Social Workers	13,725.9	14,430.2	14,236.8	14,791.4	15,079.4	288.0	1.9%
RDU Total:	13,725.9	14,430.2	14,236.8	14,791.4	15,079.4	288.0	1.9%
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 Management							
FYS Management	2,110.8	2,009.9	2,167.6	2,048.4	1,899.3	-149.1	-7.3%
RDU Total:	2,110.8	2,009.9	2,167.6	2,048.4	1,899.3	-149.1	-7.3%
Purchased Services							
Family Preservation	2,475.4	2,190.5	2,477.5	2,190.5	2,640.5	450.0	20.5%
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	3,257.4	2,895.8	3,257.4	3,516.5	259.1	8.0%
Foster Care Special Need	3,178.3	2,649.3	3,225.0	2,649.3	3,380.9	731.6	27.6%
Foster Care AYI	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Subsidized Adoptions/Guardians	6,707.0	8,202.2	7,075.0	8,202.2	9,175.3	973.1	11.9%
Residential Child Care	11,835.8	11,722.9	12,445.4	11,722.9	12,497.9	775.0	6.6%
Court Orders/Reunification Eff.	0.0	500.0	0.0	500.0	500.0	0.0	0.0%
RDU Total:	35,068.8	37,266.7	36,685.8	37,266.7	40,683.4	3,416.7	9.2%
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	1,479.6	1,675.2	1,570.9	1,710.8	1,657.9	-52.9	-3.1%
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	13,044.6	13,637.5	13,594.2	13,637.5	18,745.0	5,107.5	37.5%
CAASA Grants	177.3	177.3	177.3	177.3	603.3	426.0	240.3%

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Alcohol and Drug Abuse Services							
Corrections' ADA Services	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
Rural Services Grants	2,674.0	2,596.0	2,746.0	2,596.0	3,346.0	750.0	28.9%
RDU Total:	19,004.7	19,743.2	19,745.6	19,791.6	27,458.2	7,666.6	38.7%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	1,014.4	1,223.8	1,014.4	1,223.8	1,323.8	100.0	8.2%
Psychiatric Emergency Svcs	5,976.9	5,705.1	6,079.9	5,705.1	6,775.6	1,070.5	18.8%
Svcs/Seriously Mentally Ill	11,239.9	11,429.7	11,353.1	12,351.4	13,739.7	1,388.3	11.2%
Designated Eval & Treatment	1,119.3	1,046.3	1,125.2	1,046.3	1,346.3	300.0	28.7%
Svcs/Severely Emotion Dst Yth	7,050.9	7,556.4	7,373.6	7,556.4	7,356.4	-200.0	-2.6%
RDU Total:	26,401.4	26,961.3	26,946.2	27,883.0	30,541.8	2,658.8	9.5%
Institutions and Administration							
Federal Mental Health Projects	321.1	177.1	321.1	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	15,909.9	15,873.5	16,143.5	16,246.2	16,683.5	437.3	2.7%
Mental Health/DD Admin	4,420.5	4,671.1	4,833.6	4,935.6	5,053.1	117.5	2.4%
RDU Total:	20,651.5	20,721.7	21,298.2	21,181.8	21,736.6	554.8	2.6%
Community Developmental Disabilities Grants							
Community DD Grants	20,293.0	19,999.1	20,433.1	19,999.1	19,849.1	-150.0	-0.8%
RDU Total:	20,293.0	19,999.1	20,433.1	19,999.1	19,849.1	-150.0	-0.8%
Mental Health Trust Boards							
Alaska Mental Health Board	465.7	510.9	477.0	519.9	534.4	14.5	2.8%
ADA Advisory Board	282.5	321.2	288.2	325.9	325.2	-0.7	-0.2%
Governor's Cncl/Disabilities	607.2	673.0	736.0	674.5	634.7	-39.8	-5.9%
RDU Total:	1,355.4	1,505.1	1,501.2	1,520.3	1,494.3	-26.0	-1.7%
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%

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Maniilaq							
Maniilaq Alcohol & Drug Abuse	983.1	950.1	983.1	950.1	1,033.1	83.0	8.7%
Maniilaq Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
RDU Total:	3,078.3	3,045.3	3,078.3	3,045.3	3,128.3	83.0	2.7%
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	522.4	540.0	522.4	590.0	67.6	12.9%
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	2,453.5	2,471.1	2,453.5	2,521.1	67.6	2.8%
Facilities Maintenance							
Facilities Maintenance	0.0	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	449.3	452.2	2.9	0.6%
RDU Total:	0.0	2,584.9	2,584.9	3,034.2	3,037.1	2.9	0.1%
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	331.4	320.4	331.4	320.4	331.4	11.0	3.4%
SEARHC Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
RDU Total:	576.7	565.7	576.7	565.7	576.7	11.0	1.9%
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	481.0	497.5	481.0	497.5	16.5	3.4%

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Tanana Chiefs Conference							
TCC Mental Health Svcs	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
RDU Total:	1,271.6	1,255.1	1,271.6	1,255.1	1,271.6	16.5	1.3%
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%
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	927.4	959.3	927.4	1,009.3	81.9	8.8%
Y-K Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
RDU Total:	2,774.1	2,742.2	2,774.1	2,742.2	2,824.1	81.9	3.0%
Y2K Appropriation							
Y2K approp.	638.7	0.0	638.7	0.0	0.0	0.0	0.0%
RDU Total:	638.7	0.0	638.7	0.0	0.0	0.0	0.0%
General Funds:	447,236.2	439,491.8	444,776.2	455,022.4	492,959.5	37,937.1	8.3%
Federal Funds:	4,095.9	4,474.5	4,474.5	4,474.5	0.0	-4,474.5	-100.0%
Other Funds:	93,285.2	104,727.3	111,298.7	107,566.9	103,014.5	-4,552.4	-4.2%
Total Funds:	544,617.3	548,693.6	560,549.4	567,063.8	595,974.0	28,910.2	5.1%