

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	470,709.0	472,224.3	471,579.7	486,012.3	548,273.2	62,260.9	12.8%
RDU Total:	470,709.0	472,224.3	471,579.7	486,012.3	553,007.6	66,995.3	13.8%
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	39,154.0	31,852.0	42,353.7	31,602.0	33,102.0	1,500.0	4.7%
Public Assistance Admin	4,533.0	5,446.4	4,680.1	5,994.0	6,866.6	872.6	14.6%
Public Assistance Field Svcs	23,915.8	24,175.1	24,335.3	25,014.4	25,483.1	468.7	1.9%
Fraud Investigation	1,128.3	1,140.8	1,140.8	1,162.1	1,165.6	3.5	0.3%
Quality Control	869.9	945.9	945.9	968.8	1,067.6	98.8	10.2%
Public Assist Data Processing	4,476.2	4,823.4	4,823.4	4,888.4	4,818.8	-69.6	-1.4%
Work Services	12,599.9	14,290.1	14,965.1	13,757.2	15,618.1	1,860.9	13.5%
RDU Total:	86,677.1	82,673.7	93,244.3	83,386.9	88,121.8	4,734.9	5.7%
Juvenile Justice							
McLaughlin Youth Center	10,232.6	11,540.0	10,245.8	11,792.9	12,473.4	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	2,810.1	2,928.0	2,865.0	2,875.3	10.3	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	2,452.8	2,337.7	2,495.6	2,544.2	48.6	1.9%
Ketchikan Regional Yth Facility	0.0	23.1	0.0	95.6	1,301.5	1,205.9	1261.4%
Probation Services	7,324.3	7,614.0	7,766.7	7,796.3	8,474.8	678.5	8.7%
Delinquency Prevention	0.0	3,292.0	0.0	3,292.0	3,292.0	0.0	0.0%
RDU Total:	25,448.3	31,644.6	25,922.2	32,333.5	35,241.4	2,907.9	9.0%

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Public Assistance							
ATAP	60,814.3	66,112.8	77,853.4	64,069.3	50,116.4	-13,952.9	-21.8%
Adult Public Assistance	50,058.2	52,970.9	50,320.9	52,970.9	54,691.0	1,720.1	3.2%
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%
Energy Assistance Program	6,638.2	5,505.6	7,866.7	5,516.1	6,931.8	1,415.7	25.7%
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:	140,207.7	147,442.2	160,236.4	147,452.7	138,267.5	-9,185.2	-6.2%
Medical Assistance Administration							
Health Purchasing Group	15,481.9	16,991.1	15,482.2	16,980.7	16,797.0	-183.7	-1.1%
Medical Assistance Admin.	1,294.4	1,658.2	1,317.9	1,691.9	1,919.9	228.0	13.5%
Certification and Licensing	996.0	1,082.3	1,010.0	1,102.4	1,152.7	50.3	4.6%
Medicaid State Programs	14,586.1	15,838.1	15,838.1	16,205.1	20,933.3	4,728.2	29.2%
Audit	516.1	0.0	517.5	0.0	0.0	0.0	0.0%
Children's Health Eligibility	2,363.4	2,632.8	2,438.5	2,632.8	0.0	-2,632.8	-100.0%
Hearings and Appeals	377.6	399.3	385.3	408.4	406.9	-1.5	-0.4%
RDU Total:	35,615.5	38,601.8	36,989.5	39,021.3	41,209.8	2,188.5	5.6%
State Health Services							
Nursing	14,009.4	14,744.4	14,472.9	15,045.6	16,529.4	1,483.8	9.9%
Maternal, Child, & Family Hlth	10,761.5	13,095.9	11,201.9	13,221.1	13,120.4	-100.7	-0.8%
Public Health Admin Svcs	1,020.5	1,309.0	1,151.0	1,327.2	1,368.7	41.5	3.1%
Epidemiology	6,924.3	7,735.3	7,379.5	7,840.7	8,567.3	726.6	9.3%
Community Health Grants	1,369.3	1,575.2	1,575.2	1,575.2	1,575.2	0.0	0.0%
Health Info/System Support	0.0	0.0	0.0	0.0	439.8	439.8	100.0%
Bureau of Vital Statistics	1,441.0	1,446.9	1,553.9	1,705.5	1,845.8	140.3	8.2%

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State Health Services							
Health Services/Medicaid	3,270.8	3,372.0	3,639.8	3,404.5	3,952.8	548.3	16.1%
Community Health/EMS Services	3,759.0	5,741.8	4,504.5	5,786.4	17,540.4	11,754.0	203.1%
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	2,955.8	3,337.9	3,043.8	3,391.1	4,333.5	942.4	27.8%
Women, Infants and Children	19,044.1	20,542.2	20,362.2	20,542.2	20,542.2	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	188.4	284.6	215.0	288.4	0.0	-288.4	-100.0%
RDU Total:	74,819.4	84,556.6	79,627.2	85,527.9	101,263.2	15,735.3	18.4%
Departmental Support Services							
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,016.0	910.1	1,067.6	931.3	931.9	0.6	0.1%
Personnel and Payroll	1,240.9	1,284.3	1,296.9	1,315.7	1,364.7	49.0	3.7%
COMPASS Community Grants	25.0	0.0	25.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	3,419.8	3,414.4	3,476.5	3,378.4	3,601.9	223.5	6.6%
Audit	0.0	196.8	0.0	264.6	277.5	12.9	4.9%
Facilities Management	891.8	979.9	1,093.9	1,057.8	1,057.2	-0.6	-0.1%
RDU Total:	6,593.5	6,785.5	6,959.9	6,947.8	7,233.2	285.4	4.1%
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	19,322.1	19,574.0	19,454.4	20,065.8	23,933.2	3,867.4	19.3%
RDU Total:	19,322.1	19,574.0	19,454.4	20,065.8	23,933.2	3,867.4	19.3%

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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%
Family and Youth Services Management							
FYS Management	4,396.2	4,280.9	4,531.6	4,369.8	4,358.7	-11.1	-0.3%
RDU Total:	4,396.2	4,280.9	4,531.6	4,369.8	4,358.7	-11.1	-0.3%
Purchased Services							
Family Preservation	4,406.7	5,031.7	4,818.7	5,031.7	6,081.7	1,050.0	20.9%
Foster Care Base Rate	9,871.3	10,903.7	10,180.4	10,903.7	11,204.3	300.6	2.8%
Foster Care Augmented Rate	2,556.1	3,586.8	3,211.2	3,586.8	3,912.7	325.9	9.1%
Foster Care Special Need	3,506.3	3,124.9	3,767.1	3,124.9	3,906.8	781.9	25.0%
Foster Care AYI	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Subsidized Adoptions/Guardians	10,008.1	11,698.8	10,379.5	11,698.8	13,496.3	1,797.5	15.4%
Delinquency Prevention	2,483.7	0.0	3,338.0	0.0	0.0	0.0	0.0%
Residential Child Care	12,260.7	12,347.9	13,070.4	12,347.9	13,122.9	775.0	6.3%
Court Orders/Reunification Eff.	0.0	500.0	0.0	500.0	500.0	0.0	0.0%
RDU Total:	45,642.9	47,743.8	49,315.3	47,743.8	52,774.7	5,030.9	10.5%
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	1,036.7	1,153.5	1,037.0	1,153.5	1,153.5	0.0	0.0%
RDU Total:	1,036.7	1,153.5	1,037.0	1,153.5	1,153.5	0.0	0.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	2,524.4	3,476.5	3,170.4	3,701.8	3,695.5	-6.3	-0.2%
Alcohol Safety Action Program	1,065.6	1,093.6	1,093.6	1,106.4	2,542.4	1,436.0	129.8%

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Alcohol and Drug Abuse Services							
ADA Treatment Grants	18,591.1	20,050.4	20,007.1	20,050.4	23,837.9	3,787.5	18.9%
Community Grants - Prevention	1,193.2	8,023.2	2,500.0	7,850.2	8,250.2	400.0	5.1%
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	2,674.0	2,596.0	2,746.0	2,596.0	3,346.0	750.0	28.9%
RDU Total:	26,789.2	35,980.6	30,258.0	36,045.7	42,838.9	6,793.2	18.8%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	1,014.4	1,223.8	1,014.4	1,223.8	1,387.8	164.0	13.4%
Psychiatric Emergency Svcs	6,101.8	7,259.6	6,585.4	7,259.6	8,330.1	1,070.5	14.7%
Svcs/Seriously Mentally Ill	11,548.4	11,824.2	11,754.7	12,745.9	15,712.5	2,966.6	23.3%
Designated Eval & Treatment	1,901.5	2,326.0	1,999.6	2,326.0	2,071.2	-254.8	-11.0%
Svcs/Severely Emotion Dst Yth	7,050.9	7,556.4	7,373.6	7,556.4	7,414.1	-142.3	-1.9%
RDU Total:	27,617.0	30,190.0	28,727.7	31,111.7	34,915.7	3,804.0	12.2%
Institutions and Administration							
Federal Mental Health Projects	1,861.4	2,225.6	2,369.6	2,048.5	0.0	-2,048.5	-100.0%
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	4,755.4	5,841.2	5,492.5	6,117.3	6,665.5	548.2	9.0%
RDU Total:	22,526.7	23,940.3	24,005.6	24,412.0	23,349.0	-1,063.0	-4.4%
Community Developmental Disabilities Grants							
Community DD Grants	20,293.0	19,999.1	20,433.1	19,999.1	20,034.2	35.1	0.2%
RDU Total:	20,293.0	19,999.1	20,433.1	19,999.1	20,034.2	35.1	0.2%
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	1,471.1	1,751.8	1,690.5	1,760.3	2,270.0	509.7	29.0%
RDU Total:	2,219.3	2,583.9	2,455.7	2,606.1	3,129.6	523.5	20.1%

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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	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	625.0	689.4	64.4	10.3%
RDU Total:	0.0	2,584.9	2,584.9	3,209.9	3,274.3	64.4	2.0%
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%

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Tanana Chiefs Conference							
TCC Alcohol & Drug Abuse Svcs	497.5	481.0	497.5	481.0	497.5	16.5	3.4%
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.	2,438.7	0.0	2,438.7	0.0	0.0	0.0	0.0%
RDU Total:	2,438.7	0.0	2,438.7	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:	488,697.0	524,834.9	520,625.5	525,904.8	591,182.2	65,277.4	12.4%
Other Funds:	93,285.2	104,727.3	111,298.7	107,566.9	103,014.5	-4,552.4	-4.2%
Total Funds:	1,029,218.4	1,069,054.0	1,076,700.4	1,088,494.1	1,187,156.2	98,662.1	9.1%
Permanent Full Time:	2,198	2,192	2,198	2,272	2,381	109	4.8%
Permanent Part Time:	53	56	53	54	59	5	9.3%
Non Permanent:	13	12	13	14	26	12	85.7%
Total Positions:	2,264	2,260	2,264	2,340	2,466	126	5.4%