

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Commissioner's Office								
Commissioner's Office	0.0	474.1	774.1	774.1	0.0	0.0	0.0	0.0%
RDU Total:	0.0	474.1	774.1	774.1	0.0	0.0	0.0	0.0%
Alaska Longevity Bonus Programs								
Pioneer Homes	0.0	0.0	0.0	0.0	35,168.3	35,634.6	466.3	1.3%
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	989.1	999.9	10.8	1.1%
RDU Total:	0.0	0.0	0.0	0.0	36,157.4	36,634.5	477.1	1.3%
Behavioral Health								
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	0.0	43,067.5	43,067.5	0.0	0.0%
Alcohol Safety Action Program	0.0	0.0	0.0	0.0	1,448.8	1,459.9	11.1	0.8%
Behavioral Health Grants	0.0	0.0	0.0	0.0	19,010.4	19,010.4	0.0	0.0%
Behavioral Health Administration	0.0	0.0	0.0	0.0	2,170.9	2,197.0	26.1	1.2%
CAPI Grants	0.0	0.0	0.0	0.0	1,878.7	1,880.1	1.4	0.1%
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	2,483.4	2,484.3	0.9	0.0%
Psychiatric Emergency Svcs	0.0	0.0	0.0	0.0	6,022.3	6,022.3	0.0	0.0%
Svcs/Seriously Mentally Ill	0.0	0.0	0.0	0.0	9,753.8	9,753.8	0.0	0.0%
Designated Eval & Treatment	0.0	0.0	0.0	0.0	1,111.9	1,111.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	0.0	0.0	0.0	0.0	2,670.8	2,670.8	0.0	0.0%
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	7,875.1	8,080.8	205.7	2.6%
Alaska Youth Initiative	0.0	0.0	0.0	0.0	2,632.4	2,632.4	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	100,126.0	100,371.2	245.2	0.2%
Medical Assistance								
Health Care Medicaid Services	192,921.5	174,721.3	174,721.3	174,721.3	0.0	0.0	0.0	0.0%
RDU Total:	192,921.5	174,721.3	174,721.3	174,721.3	0.0	0.0	0.0	0.0%
Children's Services								
Children's Services Management	0.0	0.0	0.0	0.0	1,626.7	1,645.9	19.2	1.2%
Children's Services Training	0.0	0.0	0.0	0.0	423.4	423.4	0.0	0.0%

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Children's Services								
Front Line Social Workers	0.0	0.0	0.0	0.0	9,782.5	9,911.2	128.7	1.3%
Family Preservation	0.0	0.0	0.0	0.0	2,064.3	2,064.3	0.0	0.0%
Foster Care Base Rate	0.0	0.0	0.0	0.0	7,470.9	7,470.9	0.0	0.0%
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	2,209.9	2,209.9	0.0	0.0%
Foster Care Special Need	0.0	0.0	0.0	0.0	3,160.6	3,160.6	0.0	0.0%
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	12,400.2	12,400.2	0.0	0.0%
Residential Child Care	0.0	0.0	0.0	0.0	11,305.9	11,305.9	0.0	0.0%
Infant Learning Program Grants	0.0	0.0	0.0	0.0	4,921.9	4,921.9	0.0	0.0%
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
Children's Trust Programs	0.0	0.0	0.0	0.0	396.8	396.8	0.0	0.0%
Women, Infants and Children	0.0	0.0	0.0	0.0	343.1	344.4	1.3	0.4%
Balloon Project	0.0	0.0	0.0	0.0	1,386.6	1,398.3	11.7	0.8%
RDU Total:	0.0	0.0	0.0	0.0	57,992.8	58,153.7	160.9	0.3%
Catastrophic and Chronic Illness Assistance (AS 47)								
Catastrophic & Chronic Illness	4,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%
RDU Total:	4,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%
Health Care Services								
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%
Health Purchasing Group	0.0	0.0	0.0	0.0	4,404.1	4,422.6	18.5	0.4%
Health Care Medicaid Services	0.0	0.0	0.0	0.0	103,783.7	103,783.7	0.0	0.0%
Medical Assistance Admin.	0.0	0.0	0.0	0.0	715.5	724.3	8.8	1.2%
Certification and Licensing	0.0	0.0	0.0	0.0	348.3	351.8	3.5	1.0%
Women's and Adolescents Servic	0.0	0.0	0.0	0.0	283.1	284.2	1.1	0.4%
Medicaid State Programs	0.0	0.0	0.0	0.0	2,422.7	2,422.7	0.0	0.0%
Children's Health Eligibility	0.0	0.0	0.0	0.0	535.9	535.9	0.0	0.0%

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Health Care Services									
Hearings and Appeals	0.0	0.0	0.0	0.0	181.9	183.1	1.2	0.7%	
RDU Total:	0.0	0.0	0.0	0.0	114,675.2	114,708.3	33.1	0.0%	
Public Assistance Administration									
Child Care Benefits	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Assistance Admin	855.0	739.4	739.4	739.4	0.0	0.0	0.0	0.0%	
Public Assistance Field Svcs	11,541.3	11,141.2	11,141.2	11,441.2	0.0	0.0	0.0	0.0%	
Quality Control	578.4	580.8	580.8	580.8	0.0	0.0	0.0	0.0%	
Public Assist Data Processing	2,541.8	2,401.0	2,401.0	2,501.0	0.0	0.0	0.0	0.0%	
Work Services	3,431.9	3,389.4	3,389.4	2,989.4	0.0	0.0	0.0	0.0%	
RDU Total:	21,948.4	18,251.8	18,251.8	18,251.8	0.0	0.0	0.0	0.0%	
Juvenile Justice									
McLaughlin Youth Center	10,973.8	11,912.3	11,912.3	11,412.3	11,590.3	11,732.0	141.7	1.2%	
Mat-Su Youth Facility	1,283.2	1,452.2	1,452.2	1,377.2	1,399.7	1,416.3	16.6	1.2%	
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	1,495.1	1,511.3	16.2	1.1%	
Fairbanks Youth Facility	2,886.2	2,835.3	2,835.3	2,835.3	2,897.6	2,931.1	33.5	1.2%	
Bethel Youth Facility	2,221.7	2,181.8	2,181.8	2,181.8	2,252.5	2,274.3	21.8	1.0%	
Nome Youth Facility	914.3	700.8	700.8	875.8	1,146.3	1,156.6	10.3	0.9%	
Johnson Youth Center	2,347.2	2,473.0	2,473.0	2,473.0	2,547.5	2,574.5	27.0	1.1%	
Ketchikan Regional Yth Facility	542.4	1,138.0	1,138.0	1,138.0	1,286.1	1,300.7	14.6	1.1%	
Probation Services	7,827.9	7,014.0	7,014.0	7,414.0	7,414.8	7,512.0	97.2	1.3%	
Delinquency Prevention	82.3	89.0	89.0	89.0	89.0	89.0	0.0	0.0%	
RDU Total:	29,079.0	29,796.4	29,796.4	29,796.4	32,118.9	32,497.8	378.9	1.2%	
Child Care Benefits									
Child Care Benefits	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0%	

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Public Assistance								
ATAP	26,945.4	27,171.7	27,171.7	26,621.2	26,621.2	26,621.2	0.0	0.0%
Adult Public Assistance	49,568.3	50,011.2	50,011.2	50,011.2	53,375.2	53,375.2	0.0	0.0%
Child Care Benefits	0.0	0.0	0.0	0.0	7,125.3	7,132.1	6.8	0.1%
General Relief Assistance	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	1,549.0	0.0	0.0%
Tribal Assistance Programs	7,375.2	7,154.2	7,154.2	7,704.7	7,704.7	7,704.7	0.0	0.0%
PFD Hold Harmless	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	15,405.5	0.0	0.0%
Public Assistance Admin	0.0	0.0	0.0	0.0	815.8	824.2	8.4	1.0%
Public Assistance Field Svcs	0.0	0.0	0.0	0.0	11,417.6	11,570.8	153.2	1.3%
Fraud Investigation	0.0	0.0	0.0	0.0	583.5	588.9	5.4	0.9%
Quality Control	0.0	0.0	0.0	0.0	580.8	586.7	5.9	1.0%
Public Assist Data Processing	0.0	0.0	0.0	0.0	2,501.0	2,518.2	17.2	0.7%
Work Services	0.0	0.0	0.0	0.0	2,912.1	2,919.6	7.5	0.3%
OAA-ALB Hold Harmless	1,763.3	1,527.9	1,527.9	1,527.9	0.0	0.0	0.0	0.0%
RDU Total:	99,164.9	99,934.3	99,934.3	99,934.3	130,591.7	130,796.1	204.4	0.2%
Medical Assistance Administration								
Health Purchasing Group	5,120.3	4,983.4	5,035.5	5,181.8	0.0	0.0	0.0	0.0%
Medical Assistance Admin.	856.4	940.8	940.8	940.8	0.0	0.0	0.0	0.0%
Certification and Licensing	408.8	348.3	348.3	348.3	0.0	0.0	0.0	0.0%
Medicaid State Programs	3,345.2	3,037.6	3,037.6	2,891.3	0.0	0.0	0.0	0.0%
Hearings and Appeals	174.3	181.5	181.5	181.5	0.0	0.0	0.0	0.0%
RDU Total:	9,905.0	9,491.6	9,543.7	9,543.7	0.0	0.0	0.0	0.0%
Fraud Investigations								
Fraud Investigation	582.3	583.5	583.5	583.5	0.0	0.0	0.0	0.0%
RDU Total:	582.3	583.5	583.5	583.5	0.0	0.0	0.0	0.0%

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Children's Health Eligibility								
Children's Health Eligibility	760.8	844.6	844.6	844.6	0.0	0.0	0.0	0.0%
RDU Total:	760.8	844.6	844.6	844.6	0.0	0.0	0.0	0.0%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	1,441.5	1,454.5	13.0	0.9%
Protection and Comm Svcs	0.0	0.0	0.0	0.0	5,595.6	5,596.0	0.4	0.0%
Nutrition, Transp & Support Svcs	0.0	0.0	0.0	0.0	1,655.3	1,655.3	0.0	0.0%
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	78,890.2	78,890.2	0.0	0.0%
Senior Residential Services	0.0	0.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0%
Community DD Grants	0.0	0.0	0.0	0.0	9,054.7	9,054.7	0.0	0.0%
Home and Community Based Ca	0.0	0.0	0.0	0.0	2,973.0	2,973.0	0.0	0.0%
Senior Employment Services	0.0	0.0	0.0	0.0	198.3	198.3	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	100,823.6	100,837.0	13.4	0.0%
State Health Services								
Nursing	9,786.6	10,166.9	10,166.9	10,166.9	10,426.9	10,517.6	90.7	0.9%
Maternal, Child, & Family Hlth	1,719.7	1,778.7	1,778.7	1,778.7	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	835.0	492.7	492.7	492.7	443.0	446.7	3.7	0.8%
Epidemiology	2,295.8	2,349.2	2,349.2	2,349.2	3,428.2	3,452.9	24.7	0.7%
Community Health Grants	4,758.1	4,082.8	4,082.8	4,082.8	2,063.2	2,063.2	0.0	0.0%
Health Info/System Support	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	1,178.7	1,335.3	1,335.3	1,335.3	1,443.3	1,460.6	17.3	1.2%
Community Health/EMS Services	1,192.2	1,458.6	1,458.6	1,458.6	1,093.6	1,099.5	5.9	0.5%
Infant Learning Program Grants	5,421.9	4,921.9	4,921.9	4,921.9	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	2,043.2	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	1,168.5	1,234.4	1,234.4	1,234.4	1,236.6	1,245.1	8.5	0.7%
Healthy Families	0.5	1.8	1.8	1.8	0.0	0.0	0.0	0.0%

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State Health Services								
Public Health Laboratories	2,948.0	2,862.0	2,862.0	2,862.0	2,862.4	2,888.3	25.9	0.9%
Women, Infants and Children	0.0	78.4	78.4	78.4	0.0	0.0	0.0	0.0%
Tobacco Prevention and Control	2,395.3	4,512.1	4,512.1	4,512.1	4,862.2	4,862.2	0.0	0.0%
RDU Total:	35,778.4	36,984.9	36,984.9	36,984.9	29,569.5	29,746.2	176.7	0.6%
Departmental Support Services								
Commissioner's Office	705.0	0.0	0.0	0.0	204.3	204.8	0.5	0.2%
Office of Program Review	0.0	0.0	0.0	0.0	467.8	470.4	2.6	0.6%
Personnel and Payroll	674.6	712.6	712.6	712.6	712.6	721.2	8.6	1.2%
Rate Review	0.0	0.0	0.0	0.0	342.3	344.9	2.6	0.8%
Administrative Support Svcs	2,127.0	1,997.9	1,997.9	1,997.9	1,737.5	1,760.4	22.9	1.3%
Audit	68.1	103.1	103.1	103.1	103.1	104.3	1.2	1.2%
Human Svcs Comm Matching Gr.	0.0	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
Facilities Management	216.8	210.6	235.6	235.6	135.3	136.4	1.1	0.8%
HSS State Facilities Rent	0.0	0.0	0.0	0.0	452.2	452.2	0.0	0.0%
RDU Total:	3,791.5	3,024.2	3,049.2	3,049.2	4,155.1	5,494.6	1,339.5	32.2%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	410.9	205.4	205.4	205.4	0.0	0.0	0.0	0.0%
RDU Total:	410.9	205.4	205.4	205.4	0.0	0.0	0.0	0.0%
Front Line Social Workers								
Front Line Social Workers	10,600.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,600.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Family and Youth Services								
FYS Management	0.0	1,400.4	1,400.4	1,400.4	0.0	0.0	0.0	0.0%
Front Line Social Workers	0.0	9,771.5	9,771.5	9,771.5	0.0	0.0	0.0	0.0%
FYS Training	0.0	423.4	423.4	423.4	0.0	0.0	0.0	0.0%
RDU Total:	0.0	11,595.3	11,595.3	11,595.3	0.0	0.0	0.0	0.0%

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Family and Youth Services Management									
FYS Management	1,519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boards and Commissions									
Alaska Mental Health Board	0.0	0.0	0.0	0.0	302.9	305.2	2.3	0.8%	
ADA Advisory Board	0.0	0.0	0.0	0.0	256.0	257.7	1.7	0.7%	
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	19.2	19.2	0.0	0.0%	
Commission on Aging	0.0	0.0	0.0	0.0	128.6	129.9	1.3	1.0%	
Suicide Prevention Council	0.0	0.0	0.0	0.0	220.5	220.5	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	927.2	932.5	5.3	0.6%	
Purchased Services									
Family Preservation	3,104.5	2,684.7	2,684.7	2,684.7	0.0	0.0	0.0	0.0%	
Foster Care Base Rate	7,350.1	7,470.9	7,470.9	7,470.9	0.0	0.0	0.0	0.0%	
Foster Care Augmented Rate	2,071.3	2,209.9	2,209.9	2,209.9	0.0	0.0	0.0	0.0%	
Foster Care Special Need	3,651.8	2,773.3	2,773.3	2,773.3	0.0	0.0	0.0	0.0%	
Foster Care AYI	369.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0%	
Subsidized Adoptions/Guardians	9,847.2	9,151.2	9,151.2	9,151.2	0.0	0.0	0.0	0.0%	
Residential Child Care	11,286.9	11,622.9	11,622.9	11,622.9	0.0	0.0	0.0	0.0%	
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%	
RDU Total:	38,180.8	36,962.9	36,962.9	36,962.9	0.0	0.0	0.0	0.0%	
Children's Trust Programs									
Children's Trust Programs	0.0	473.0	473.0	473.0	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	473.0	473.0	473.0	0.0	0.0	0.0	0.0%	
Family and Youth Services Staff Training									
FYS Training	500.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	500.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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Alcohol and Drug Abuse Services								
Alcohol and Drug Abuse Admin	815.2	507.2	507.2	533.9	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	1,469.2	1,546.9	1,546.9	1,559.5	0.0	0.0	0.0	0.0%
ADA Treatment Grants	15,901.7	13,630.3	17,230.3	17,856.1	0.0	0.0	0.0	0.0%
CAPI Grants	0.0	2,741.0	2,741.0	2,075.9	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	0.0	2,601.8	2,601.8	2,601.8	0.0	0.0	0.0	0.0%
CAASA Grants	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Corrections' ADA Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services Grants	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	22,391.4	21,027.2	24,627.2	24,627.2	0.0	0.0	0.0	0.0%
Community Mental Health Grants								
General Comm Mental Hlth Grnts	2,939.8	2,954.4	2,954.4	2,954.4	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	6,240.8	6,825.4	6,825.4	7,354.4	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	12,214.8	12,908.0	12,908.0	12,643.5	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	1,972.9	1,111.9	1,111.9	1,111.9	0.0	0.0	0.0	0.0%
Svcs/Severely Emotion Dst Yth	5,809.1	6,032.8	6,032.8	5,768.3	0.0	0.0	0.0	0.0%
RDU Total:	29,177.4	29,832.5	29,832.5	29,832.5	0.0	0.0	0.0	0.0%
Institutions and Administration								
Alaska Psychiatric Institute	6,267.3	8,618.1	8,618.1	8,618.1	0.0	0.0	0.0	0.0%
Mental Health/DD Admin	2,680.6	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0%
RDU Total:	8,947.9	11,259.3	11,259.3	11,259.3	0.0	0.0	0.0	0.0%
Community Developmental Disabilities Grants								
Community DD Grants	18,497.6	18,674.5	18,674.5	18,674.5	0.0	0.0	0.0	0.0%
RDU Total:	18,497.6	18,674.5	18,674.5	18,674.5	0.0	0.0	0.0	0.0%
Mental Health Trust Boards								
Alaska Mental Health Board	328.9	336.0	336.0	336.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	290.9	283.4	283.4	283.4	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
Mental Health Trust Boards									
Governor's Cncl/Disabilities	13.0	9.5	9.5	9.5	0.0	0.0	0.0	0.0%	
RDU Total:	632.8	628.9	628.9	628.9	0.0	0.0	0.0	0.0%	
Facilities Maintenance									
HSS State Facilities Rent	437.0	452.2	452.2	452.2	0.0	0.0	0.0	0.0%	
RDU Total:	437.0	452.2	452.2	452.2	0.0	0.0	0.0	0.0%	
General Funds:	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	555,831.8	2,870.7	0.5%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	16,284.3	21,475.4	26,499.9	26,499.9	54,176.3	54,340.1	163.8	0.3%	
Total Funds:	529,228.0	510,217.9	514,195.0	514,195.0	607,137.4	610,171.9	3,034.5	0.5%	