

General Funds

Component Summary
Department of Health and Social Services

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Commissioner's Office	0.0	474.1	774.1	774.1	0.0	-774.1	-100.0%
BRU Total:	0.0	474.1	774.1	774.1	0.0	-774.1	-100.0%
Alaska Longevity Programs							
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	989.1	989.1	100.0%
Pioneers' Homes	0.0	0.0	0.0	0.0	24,146.3	24,146.3	100.0%
BRU Total:	0.0	0.0	0.0	0.0	25,135.4	25,135.4	100.0%
Behavioral Health							
Alaska Youth Initiative	0.0	0.0	0.0	0.0	2,632.4	2,632.4	100.0%
Alcohol Safety Action Program	0.0	0.0	0.0	0.0	1,296.1	1,296.1	100.0%
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	0.0	43,067.5	43,067.5	100.0%
Behavioral Health Grants	0.0	0.0	0.0	0.0	2,983.2	2,983.2	100.0%
Behavioral Health Administratior	0.0	0.0	0.0	0.0	2,160.8	2,160.8	100.0%
CAPI Grants	0.0	0.0	0.0	0.0	1,878.7	1,878.7	100.0%
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	483.4	483.4	100.0%
Psychiatric Emergency Svcs	0.0	0.0	0.0	0.0	6,022.3	6,022.3	100.0%
Svcs/Chronically Mentally Ill	0.0	0.0	0.0	0.0	9,753.8	9,753.8	100.0%
Designated Eval & Treatment	0.0	0.0	0.0	0.0	1,111.9	1,111.9	100.0%
Svcs/Severely Emotion Dst Yth	0.0	0.0	0.0	0.0	2,670.8	2,670.8	100.0%
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	7,875.1	7,875.1	100.0%
BRU Total:	0.0	0.0	0.0	0.0	81,936.0	81,936.0	100.0%
Medical Assistance							
Medicaid Services	192,921.5	173,294.8	173,294.8	173,294.8	0.0	-173,294.8	-100.0%
BRU Total:	192,921.5	173,294.8	173,294.8	173,294.8	0.0	-173,294.8	-100.0%
Children's Services							
Children's Services Managemer	0.0	0.0	0.0	0.0	1,562.9	1,562.9	100.0%
Children's Services Training	0.0	0.0	0.0	0.0	423.4	423.4	100.0%

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Component Summary
Department of Health and Social Services

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Children's Services							
Front Line Social Workers	0.0	0.0	0.0	0.0	9,782.5	9,782.5	100.0%
Family Preservation	0.0	0.0	0.0	0.0	2,064.3	2,064.3	100.0%
Foster Care Base Rate	0.0	0.0	0.0	0.0	6,479.4	6,479.4	100.0%
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	2,209.9	2,209.9	100.0%
Foster Care Special Need	0.0	0.0	0.0	0.0	3,160.6	3,160.6	100.0%
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	12,400.2	12,400.2	100.0%
Residential Child Care	0.0	0.0	0.0	0.0	11,305.9	11,305.9	100.0%
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Infant Learning Program Grants	0.0	0.0	0.0	0.0	4,921.9	4,921.9	100.0%
Women, Infants and Children	0.0	0.0	0.0	0.0	191.1	191.1	100.0%
Balloon Project	0.0	0.0	0.0	0.0	1,386.6	1,386.6	100.0%
BRU Total:	0.0	0.0	0.0	0.0	56,388.7	56,388.7	100.0%
Catastrophic and Chronic Illness Assistance (AS 47)							
Catastrophic & Chronic Illness	4,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
BRU Total:	4,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Health Care Services							
Medicaid Services	0.0	0.0	0.0	0.0	103,033.7	103,033.7	100.0%
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
Medical Assistance Admin.	0.0	0.0	0.0	0.0	698.4	698.4	100.0%
Medicaid State Programs	0.0	0.0	0.0	0.0	2,422.7	2,422.7	100.0%
Health Purchasing Group	0.0	0.0	0.0	0.0	4,404.1	4,404.1	100.0%
Certification and Licensing	0.0	0.0	0.0	0.0	348.3	348.3	100.0%
Hearings and Appeals	0.0	0.0	0.0	0.0	181.9	181.9	100.0%
Children's Health Eligibility	0.0	0.0	0.0	0.0	535.9	535.9	100.0%
Women's and Adolescents Servi	0.0	0.0	0.0	0.0	202.5	202.5	100.0%
BRU Total:	0.0	0.0	0.0	0.0	113,827.5	113,827.5	100.0%

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Department of Health and Social Services

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Public Assistance Administration							
Child Care Benefits	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	855.0	739.4	697.4	697.4	0.0	-697.4	-100.0%
Public Assistance Field Svcs	11,541.3	11,141.2	11,141.2	11,441.2	0.0	-11,441.2	-100.0%
Public Assist Data Processing	2,541.8	2,401.0	2,401.0	2,501.0	0.0	-2,501.0	-100.0%
Quality Control	578.4	580.8	580.8	580.8	0.0	-580.8	-100.0%
Work Services	3,431.9	3,389.4	3,389.4	2,989.4	0.0	-2,989.4	-100.0%
BRU Total:	21,948.4	18,251.8	18,209.8	18,209.8	0.0	-18,209.8	-100.0%
Juvenile Justice							
McLaughlin Youth Center	10,973.8	11,912.3	11,912.3	11,412.3	11,590.3	178.0	1.6%
Mat-Su Youth Facility	1,283.2	1,452.2	1,452.2	1,377.2	1,399.7	22.5	1.6%
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	1,495.1	1,495.1	100.0%
Fairbanks Youth Facility	2,886.2	2,835.3	2,835.3	2,835.3	2,897.6	62.3	2.2%
Bethel Youth Facility	2,221.7	2,181.8	2,181.8	2,181.8	2,252.5	70.7	3.2%
Nome Youth Facility	914.3	700.8	700.8	875.8	1,146.3	270.5	30.9%
Johnson Youth Center	2,347.2	2,473.0	2,473.0	2,473.0	2,547.5	74.5	3.0%
Ketchikan Regional Yth Facility	542.4	1,138.0	1,138.0	1,138.0	1,286.1	148.1	13.0%
Probation Services	7,827.9	7,014.0	7,014.0	7,414.0	7,414.8	0.8	0.0%
Delinquency Prevention	82.3	89.0	89.0	89.0	89.0	0.0	0.0%
BRU Total:	29,079.0	29,796.4	29,796.4	29,796.4	32,118.9	2,322.5	7.8%
Child Care Benefits							
Child Care Benefits	0.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
BRU Total:	0.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Public Assistance							
ATAP	26,945.4	27,171.7	27,171.7	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	3,364.0	6.7%

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Public Assistance							
Child Care Benefits	0.0	0.0	0.0	0.0	7,125.3	7,125.3	100.0%
General Relief Assistance	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	487.6	45.9%
OAA-ALB Hold Harmless	1,763.3	1,527.9	1,527.9	1,527.9	0.0	-1,527.9	-100.0%
Tribal Assistance	7,375.2	7,154.2	7,154.2	7,704.7	7,704.7	0.0	0.0%
Public Assistance Admin	0.0	0.0	0.0	0.0	773.5	773.5	100.0%
Public Assistance Field Svcs	0.0	0.0	0.0	0.0	11,417.6	11,417.6	100.0%
Public Assist Data Processing	0.0	0.0	0.0	0.0	2,501.0	2,501.0	100.0%
Fraud Investigation	0.0	0.0	0.0	0.0	583.5	583.5	100.0%
Quality Control	0.0	0.0	0.0	0.0	580.8	580.8	100.0%
Work Services	0.0	0.0	0.0	0.0	2,912.1	2,912.1	100.0%
BRU Total:	86,768.9	86,926.4	86,926.4	86,926.4	115,143.9	28,217.5	32.5%
Medical Assistance Administration							
Medical Assistance Admin.	856.4	940.8	940.8	940.8	0.0	-940.8	-100.0%
Medicaid State Programs	3,345.2	3,037.6	3,037.6	2,891.3	0.0	-2,891.3	-100.0%
Health Purchasing Group	5,120.3	4,983.4	5,035.5	5,181.8	0.0	-5,181.8	-100.0%
Certification and Licensing	408.8	348.3	348.3	348.3	0.0	-348.3	-100.0%
Hearings and Appeals	174.3	181.5	181.5	181.5	0.0	-181.5	-100.0%
BRU Total:	9,905.0	9,491.6	9,543.7	9,543.7	0.0	-9,543.7	-100.0%
Fraud Investigations							
Fraud Investigation	582.3	583.5	583.5	583.5	0.0	-583.5	-100.0%
BRU Total:	582.3	583.5	583.5	583.5	0.0	-583.5	-100.0%
Children's Health Eligibility							
Children's Health Eligibility	760.8	844.6	844.6	844.6	0.0	-844.6	-100.0%
BRU Total:	760.8	844.6	844.6	844.6	0.0	-844.6	-100.0%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	78,890.2	78,890.2	100.0%

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Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	1,441.5	1,441.5	100.0%
Protection, Comm Svcs & Admin	0.0	0.0	0.0	0.0	5,585.2	5,585.2	100.0%
Nutrition, Transp & Support Svcs	0.0	0.0	0.0	0.0	1,655.3	1,655.3	100.0%
Senior Employment Services	0.0	0.0	0.0	0.0	198.3	198.3	100.0%
Home and Community Based C:	0.0	0.0	0.0	0.0	2,973.0	2,973.0	100.0%
Senior Residential Services	0.0	0.0	0.0	0.0	1,015.0	1,015.0	100.0%
Community DD Grants	0.0	0.0	0.0	0.0	9,054.7	9,054.7	100.0%
BRU Total:	0.0	0.0	0.0	0.0	100,813.2	100,813.2	100.0%
State Health Services							
Nursing	9,786.6	10,166.9	10,054.8	10,054.8	10,239.5	184.7	1.8%
Maternal, Child, & Family Hlth	1,719.7	1,438.2	1,438.2	1,438.2	0.0	-1,438.2	-100.0%
Public Health Admin Svcs	835.0	492.7	492.7	492.7	443.0	-49.7	-10.1%
Epidemiology	2,295.8	2,349.2	2,349.2	2,349.2	2,748.7	399.5	17.0%
Bureau of Vital Statistics	93.6	211.5	211.5	211.5	211.5	0.0	0.0%
Health Info/System Support	30.9	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	788.3	867.0	816.0	816.0	909.8	93.8	11.5%
Community Health Grants	4,758.1	4,082.8	4,082.8	4,082.8	2,063.2	-2,019.6	-49.5%
Healthy Families	0.5	1.8	1.8	1.8	0.0	-1.8	-100.0%
Emergency Medical Svcs Grants	2,043.2	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	2.2	0.2%
Infant Learning Program Grants	5,421.9	4,921.9	4,921.9	4,921.9	0.0	-4,921.9	-100.0%
Women, Infants and Children	0.0	78.4	78.4	78.4	0.0	-78.4	-100.0%
Public Health Laboratories	2,948.0	2,862.0	2,795.0	2,795.0	2,795.0	0.0	0.0%
Tobacco Prevention and Control	0.0	0.0	0.0	0.0	157.8	157.8	100.0%
BRU Total:	31,890.1	30,416.9	30,186.8	30,186.8	22,515.2	-7,671.6	-25.4%

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Administrative Services							
Commissioner's Office	705.0	0.0	0.0	0.0	204.3	204.3	100.0%
Office of Program Review	0.0	0.0	0.0	0.0	467.8	467.8	100.0%
Rate Review	0.0	0.0	0.0	0.0	342.3	342.3	100.0%
Administrative Support Svcs	2,127.0	1,997.9	1,997.9	1,997.9	1,737.5	-260.4	-13.0%
Personnel and Payroll	674.6	712.6	712.6	712.6	712.6	0.0	0.0%
Audit	68.1	103.1	103.1	103.1	103.1	0.0	0.0%
Health Plan. & Facilities Mgmt	216.8	210.6	235.6	235.6	135.3	-100.3	-42.6%
HSS State Facilities Rent	0.0	0.0	0.0	0.0	452.2	452.2	100.0%
BRU Total:	3,791.5	3,024.2	3,049.2	3,049.2	4,155.1	1,105.9	36.3%
Front Line Social Workers							
Front Line Social Workers	10,600.4	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	10,600.4	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	302.9	100.0%
ADA Advisory Board	0.0	0.0	0.0	0.0	256.0	256.0	100.0%
Commission on Aging	0.0	0.0	0.0	0.0	128.6	128.6	100.0%
Pioneers' Homes Advisory Comr	0.0	0.0	0.0	0.0	19.2	19.2	100.0%
Suicide Prevention Council	0.0	0.0	0.0	0.0	220.5	220.5	100.0%
BRU Total:	0.0	0.0	0.0	0.0	927.2	927.2	100.0%
Family and Youth Services							
FYS Management	0.0	1,400.4	1,400.4	1,400.4	0.0	-1,400.4	-100.0%
Front Line Social Workers	0.0	9,771.5	9,771.5	9,771.5	0.0	-9,771.5	-100.0%
FYS Training	0.0	423.4	423.4	423.4	0.0	-423.4	-100.0%
BRU Total:	0.0	11,595.3	11,595.3	11,595.3	0.0	-11,595.3	-100.0%

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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%
BRU Total:	1,519.5	0.0	0.0	0.0	0.0	0.0	0.0%
Purchased Services							
Family Preservation	3,104.5	2,684.7	2,684.7	2,684.7	0.0	-2,684.7	-100.0%
Foster Care Base Rate	7,350.1	7,470.9	6,479.4	6,479.4	0.0	-6,479.4	-100.0%
Foster Care Augmented Rate	2,071.3	2,209.9	2,209.9	2,209.9	0.0	-2,209.9	-100.0%
Foster Care Special Need	3,651.8	2,773.3	2,773.3	2,773.3	0.0	-2,773.3	-100.0%
Foster Care AYI	369.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
Subsidized Adoptions/Guardians	9,847.2	9,151.2	9,151.2	9,151.2	0.0	-9,151.2	-100.0%
Residential Child Care	11,286.9	11,622.9	11,622.9	11,622.9	0.0	-11,622.9	-100.0%
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
BRU Total:	38,180.8	36,962.9	35,971.4	35,971.4	0.0	-35,971.4	-100.0%
Family and Youth Services Staff Training							
FYS Training	500.5	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	500.5	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	410.9	205.4	205.4	205.4	0.0	-205.4	-100.0%
BRU Total:	410.9	205.4	205.4	205.4	0.0	-205.4	-100.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	815.2	507.2	507.2	533.9	0.0	-533.9	-100.0%
Alcohol Safety Action Program	1,469.2	1,546.9	1,396.1	1,408.7	0.0	-1,408.7	-100.0%
ADA Treatment Grants	15,901.7	13,630.3	13,630.3	14,256.1	0.0	-14,256.1	-100.0%
CAPI Grants	0.0	2,741.0	2,741.0	2,075.9	0.0	-2,075.9	-100.0%
Rural Services/Suicide Prevent'n	0.0	2,601.8	2,601.8	2,601.8	0.0	-2,601.8	-100.0%
CAASA Grants	1,207.2	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%

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Alcohol and Drug Abuse Services							
Rural Services Grants	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	22,391.4	21,027.2	20,876.4	20,876.4	0.0	-20,876.4	-100.0%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	2,939.8	2,954.4	2,954.4	2,954.4	0.0	-2,954.4	-100.0%
Psychiatric Emergency Svcs	6,240.8	6,825.4	6,825.4	7,354.4	0.0	-7,354.4	-100.0%
Svcs/Chronically Mentally Ill	12,214.8	12,908.0	12,908.0	12,643.5	0.0	-12,643.5	-100.0%
Designated Eval & Treatment	1,972.9	1,111.9	1,111.9	1,111.9	0.0	-1,111.9	-100.0%
Svcs/Severely Emotion Dst Yth	5,809.1	6,032.8	6,032.8	5,768.3	0.0	-5,768.3	-100.0%
BRU Total:	29,177.4	29,832.5	29,832.5	29,832.5	0.0	-29,832.5	-100.0%
Institutions and Administration							
Mental Health/DD Admin	2,680.6	2,641.2	2,631.1	2,631.1	0.0	-2,631.1	-100.0%
Alaska Psychiatric Institute	6,267.3	8,618.1	8,618.1	8,618.1	0.0	-8,618.1	-100.0%
BRU Total:	8,947.9	11,259.3	11,249.2	11,249.2	0.0	-11,249.2	-100.0%
Community Developmental Disabilities Grants							
Community DD Grants	18,497.6	18,674.5	18,674.5	18,674.5	0.0	-18,674.5	-100.0%
BRU Total:	18,497.6	18,674.5	18,674.5	18,674.5	0.0	-18,674.5	-100.0%
Mental Health Trust Boards							
Alaska Mental Health Board	328.9	336.0	336.0	336.0	0.0	-336.0	-100.0%
ADA Advisory Board	290.9	283.4	283.4	283.4	0.0	-283.4	-100.0%
Governor's Cncl/Disabilities	13.0	9.5	9.5	9.5	0.0	-9.5	-100.0%
BRU Total:	632.8	628.9	628.9	628.9	0.0	-628.9	-100.0%

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Facilities Maintenance							
HSS State Facilities Rent	437.0	452.2	452.2	452.2	0.0	-452.2	-100.0%
BRU Total:	437.0	452.2	452.2	452.2	0.0	-452.2	-100.0%
General Funds:	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	65,266.0	13.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	65,266.0	13.4%