

GF & Other 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	748.7	1,048.7	1,048.7	0.0	-1,048.7	-100.0%
BRU Total:	0.0	748.7	1,048.7	1,048.7	0.0	-1,048.7	-100.0%
Alaska Longevity Programs							
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	1,417.1	1,417.1	100.0%
Pioneers' Homes	0.0	0.0	0.0	0.0	35,179.4	35,179.4	100.0%
BRU Total:	0.0	0.0	0.0	0.0	36,596.5	36,596.5	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	1,519.5	1,519.5	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	27,586.8	27,586.8	100.0%
Behavioral Health Administratior	0.0	0.0	0.0	0.0	4,621.5	4,621.5	100.0%
CAPI Grants	0.0	0.0	0.0	0.0	1,934.8	1,934.8	100.0%
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	2,483.4	2,483.4	100.0%
Psychiatric Emergency Svcs	0.0	0.0	0.0	0.0	6,424.8	6,424.8	100.0%
Svcs/Chronically Mentally Ill	0.0	0.0	0.0	0.0	11,097.1	11,097.1	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	19,668.0	19,668.0	100.0%
BRU Total:	0.0	0.0	0.0	0.0	124,818.5	124,818.5	100.0%
Medical Assistance							
Medicaid Services	231,832.8	240,155.9	240,484.5	240,484.5	0.0	-240,484.5	-100.0%
BRU Total:	231,832.8	240,155.9	240,484.5	240,484.5	0.0	-240,484.5	-100.0%
Children's Services							
Children's Services Managemer	0.0	0.0	0.0	0.0	3,473.7	3,473.7	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	12,511.1	12,511.1	100.0%
Family Preservation	0.0	0.0	0.0	0.0	2,614.3	2,614.3	100.0%
Foster Care Base Rate	0.0	0.0	0.0	0.0	7,470.9	7,470.9	100.0%
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	3,289.3	3,289.3	100.0%
Foster Care Special Need	0.0	0.0	0.0	0.0	4,510.6	4,510.6	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	18,268.7	18,268.7	100.0%
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Healthy Families	0.0	0.0	0.0	0.0	1,063.3	1,063.3	100.0%
Infant Learning Program Grants	0.0	0.0	0.0	0.0	5,252.6	5,252.6	100.0%
Women, Infants and Children	0.0	0.0	0.0	0.0	4,457.9	4,457.9	100.0%
Balloon Project	0.0	0.0	0.0	0.0	1,386.6	1,386.6	100.0%
Children's Trust Programs	0.0	0.0	0.0	0.0	396.8	396.8	100.0%
BRU Total:	0.0	0.0	0.0	0.0	78,019.4	78,019.4	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	185,323.6	185,323.6	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	1,674.3	1,674.3	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%

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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	
Health Care Services							
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	1,073.1	1,073.1	100.0%
BRU Total:	0.0	0.0	0.0	0.0	197,963.9	197,963.9	100.0%
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	739.4	739.4	0.0	-739.4	-100.0%
Public Assistance Field Svcs	13,461.4	13,599.7	13,599.7	13,899.7	0.0	-13,899.7	-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	4,357.0	3,749.4	3,749.4	3,349.4	0.0	-3,349.4	-100.0%
BRU Total:	24,793.6	21,070.3	21,070.3	21,070.3	0.0	-21,070.3	-100.0%
Juvenile Justice							
McLaughlin Youth Center	11,371.6	12,312.3	12,312.3	11,812.3	12,029.3	217.0	1.8%
Mat-Su Youth Facility	1,305.1	1,467.2	1,467.2	1,392.2	1,422.7	30.5	2.2%
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	1,495.1	1,495.1	100.0%
Fairbanks Youth Facility	2,965.3	2,912.1	2,912.1	2,912.1	2,987.4	75.3	2.6%
Bethel Youth Facility	2,257.1	2,230.1	2,230.1	2,230.1	2,300.8	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	2,417.7	2,549.6	2,549.6	2,549.6	2,628.1	78.5	3.1%
Ketchikan Regional Yth Facility	542.4	1,138.0	1,138.0	1,138.0	1,306.1	168.1	14.8%
Probation Services	8,073.4	7,430.6	7,430.6	7,830.6	7,914.3	83.7	1.1%
Delinquency Prevention	188.0	89.0	89.0	89.0	89.0	0.0	0.0%
BRU Total:	30,034.9	30,829.7	30,829.7	30,829.7	33,319.1	2,489.4	8.1%
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%

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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	
Public Assistance							
ATAP	29,992.6	27,171.7	27,171.7	26,621.2	29,857.1	3,235.9	12.2%
Adult Public Assistance	53,090.6	53,623.5	53,623.5	53,623.5	57,077.5	3,454.0	6.4%
Child Care Benefits	0.0	0.0	0.0	0.0	9,258.6	9,258.6	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	8,061.9	8,062.0	8,062.0	8,612.5	8,612.5	0.0	0.0%
PFD Hold Harmless	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	2,397.6	18.4%
Public Assistance Admin	0.0	0.0	0.0	0.0	818.2	818.2	100.0%
Public Assistance Field Svcs	0.0	0.0	0.0	0.0	13,898.3	13,898.3	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	3,272.1	3,272.1	100.0%
BRU Total:	106,421.1	104,454.4	104,454.4	104,454.4	143,414.1	38,959.7	37.3%
Medical Assistance Administration							
Medical Assistance Admin.	881.4	1,043.3	1,043.3	1,043.3	0.0	-1,043.3	-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:	9,930.0	9,594.1	9,646.2	9,646.2	0.0	-9,646.2	-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%

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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 Health Eligibility							
Children's Health Eligibility	1,165.8	1,249.6	1,249.6	1,249.6	0.0	-1,249.6	-100.0%
BRU Total:	1,165.8	1,249.6	1,249.6	1,249.6	0.0	-1,249.6	-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%
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	2,540.7	2,540.7	100.0%
Protection, Comm Svcs & Admin	0.0	0.0	0.0	0.0	7,687.9	7,687.9	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	4,295.2	4,295.2	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	10,131.5	10,131.5	100.0%
BRU Total:	0.0	0.0	0.0	0.0	106,414.1	106,414.1	100.0%
State Health Services							
Nursing	16,702.0	17,371.5	17,371.5	17,371.5	17,830.4	458.9	2.6%
Maternal, Child, & Family Hlth	4,550.8	6,285.8	6,285.8	6,359.6	0.0	-6,359.6	-100.0%
Public Health Admin Svcs	1,017.6	895.5	895.5	821.7	942.6	120.9	14.7%
Epidemiology	2,715.0	2,826.8	2,826.8	2,826.8	4,968.1	2,141.3	75.7%
Bureau of Vital Statistics	1,314.7	1,624.2	1,624.2	1,624.2	1,733.9	109.7	6.8%
Health Info/System Support	472.4	520.1	520.1	520.1	0.0	-520.1	-100.0%
Health Services/Medicaid	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	1,921.7	1,874.9	1,874.9	1,874.9	1,805.7	-69.2	-3.7%
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	1,163.4	1,307.5	1,307.5	1,307.5	0.0	-1,307.5	-100.0%
Emergency Medical Svcs Grants	2,043.2	1,760.1	1,760.1	1,760.1	1,760.1	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%

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Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
State Health Services							
Infant Learning Program Grants	5,421.9	5,252.6	5,252.6	5,252.6	0.0	-5,252.6	-100.0%
Women, Infants and Children	3,007.2	3,778.4	3,778.4	3,778.4	0.0	-3,778.4	-100.0%
Public Health Laboratories	3,361.3	3,441.9	3,441.9	3,441.9	3,125.6	-316.3	-9.2%
Tobacco Prevention and Control	2,395.3	4,512.1	4,512.1	4,512.1	4,862.2	350.1	7.8%
BRU Total:	53,597.8	56,768.6	56,768.6	56,768.6	40,328.4	-16,440.2	-29.0%
Administrative Services							
Commissioner's Office	1,049.6	0.0	0.0	0.0	512.0	512.0	100.0%
Office of Program Review	0.0	0.0	0.0	0.0	558.5	558.5	100.0%
Rate Review	0.0	0.0	0.0	0.0	342.3	342.3	100.0%
Administrative Support Svcs	2,848.4	2,422.8	2,422.8	2,422.8	2,886.3	463.5	19.1%
Personnel and Payroll	1,239.5	1,204.4	1,204.4	1,204.4	1,529.5	325.1	27.0%
Audit	160.1	213.5	213.5	213.5	216.1	2.6	1.2%
Health Plan. & Facilities Mgmt	825.9	927.3	952.3	952.3	709.2	-243.1	-25.5%
Facilities Maintenance	0.0	0.0	0.0	0.0	2,584.9	2,584.9	100.0%
Pioneers' Homes Facilities Main	0.0	0.0	0.0	0.0	2,125.0	2,125.0	100.0%
HSS State Facilities Rent	0.0	0.0	0.0	0.0	452.2	452.2	100.0%
BRU Total:	6,123.5	4,768.0	4,793.0	4,793.0	11,916.0	7,123.0	148.6%
Front Line Social Workers							
Front Line Social Workers	13,178.6	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	13,178.6	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	427.3	427.3	100.0%
ADA Advisory Board	0.0	0.0	0.0	0.0	609.0	609.0	100.0%
Commission on Aging	0.0	0.0	0.0	0.0	128.6	128.6	100.0%
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	760.5	760.5	100.0%

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Component Summary
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Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Boards and Commissions							
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	2,165.1	2,165.1	100.0%
Family and Youth Services							
FYS Management	0.0	2,368.0	2,368.0	2,368.0	0.0	-2,368.0	-100.0%
Front Line Social Workers	0.0	12,252.7	12,252.7	12,252.7	0.0	-12,252.7	-100.0%
FYS Training	0.0	423.4	423.4	423.4	0.0	-423.4	-100.0%
BRU Total:	0.0	15,044.1	15,044.1	15,044.1	0.0	-15,044.1	-100.0%
Family and Youth Services Management							
FYS Management	2,146.1	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	2,146.1	0.0	0.0	0.0	0.0	0.0	0.0%
Purchased Services							
Family Preservation	3,362.6	3,234.7	3,234.7	3,234.7	0.0	-3,234.7	-100.0%
Foster Care Base Rate	7,350.1	7,470.9	7,470.9	7,470.9	0.0	-7,470.9	-100.0%
Foster Care Augmented Rate	2,080.9	3,289.3	3,289.3	3,289.3	0.0	-3,289.3	-100.0%
Foster Care Special Need	3,717.7	3,323.3	3,323.3	3,323.3	0.0	-3,323.3	-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	17,885.3	18,635.7	18,635.7	18,635.7	0.0	-18,635.7	-100.0%
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
BRU Total:	45,112.8	46,155.1	46,155.1	46,155.1	0.0	-46,155.1	-100.0%
Children's Trust Programs							
Children's Trust Programs	0.0	544.9	544.9	544.9	0.0	-544.9	-100.0%
BRU Total:	0.0	544.9	544.9	544.9	0.0	-544.9	-100.0%

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Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor		
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	1,716.9	1,278.4	1,278.4	1,278.4	0.0	-1,278.4	-100.0%	
BRU Total:	1,716.9	1,278.4	1,278.4	1,278.4	0.0	-1,278.4	-100.0%	
Alcohol and Drug Abuse Services								
Alcohol and Drug Abuse Admin	875.5	766.9	766.9	623.6	0.0	-623.6	-100.0%	
Alcohol Safety Action Program	1,469.2	1,546.9	1,546.9	1,559.5	0.0	-1,559.5	-100.0%	
ADA Treatment Grants	17,408.7	15,181.4	18,841.8	19,649.1	0.0	-19,649.1	-100.0%	
CAPI Grants	0.0	2,808.2	2,808.2	2,131.6	0.0	-2,131.6	-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%	
Community Grants - Prevention	50.0	0.0	0.0	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%	
Corrections' ADA Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Rural Services Grants	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0%	
BRU Total:	24,283.3	22,905.2	26,565.6	26,565.6	0.0	-26,565.6	-100.0%	
Community Mental Health Grants								
General Comm Mental Hlth Grnt:	3,473.0	3,469.4	3,469.4	3,469.4	0.0	-3,469.4	-100.0%	
Psychiatric Emergency Svcs	6,484.7	7,075.4	7,125.4	7,654.4	0.0	-7,654.4	-100.0%	
Svcs/Chronically Mentally Ill	13,175.9	13,902.3	13,902.3	13,637.8	0.0	-13,637.8	-100.0%	
Designated Eval & Treatment	2,172.9	1,111.9	1,111.9	1,111.9	0.0	-1,111.9	-100.0%	
Svcs/Severely Emotion Dst Yth	6,821.8	7,169.8	7,169.8	6,905.3	0.0	-6,905.3	-100.0%	
BRU Total:	32,128.3	32,728.8	32,778.8	32,778.8	0.0	-32,778.8	-100.0%	
Institutions and Administration								
Mental Health/DD Admin	5,844.9	5,337.5	5,337.5	5,337.5	0.0	-5,337.5	-100.0%	

GF & Other 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	
Institutions and Administration							
Alaska Psychiatric Institute	18,433.9	18,873.1	18,873.1	18,873.1	0.0	-18,873.1	-100.0%
BRU Total:	24,278.8	24,210.6	24,210.6	24,210.6	0.0	-24,210.6	-100.0%
Community Developmental Disabilities Grants							
Community DD Grants	19,907.8	19,821.9	19,821.9	19,821.9	0.0	-19,821.9	-100.0%
BRU Total:	19,907.8	19,821.9	19,821.9	19,821.9	0.0	-19,821.9	-100.0%
Mental Health Trust Boards							
Alaska Mental Health Board	454.7	479.0	479.0	479.0	0.0	-479.0	-100.0%
ADA Advisory Board	399.5	451.4	451.4	451.4	0.0	-451.4	-100.0%
Governor's Cncl/Disabilities	634.8	766.9	766.9	766.9	0.0	-766.9	-100.0%
BRU Total:	1,489.0	1,697.3	1,697.3	1,697.3	0.0	-1,697.3	-100.0%
Facilities Maintenance							
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	0.0	-2,584.9	-100.0%
HSS State Facilities Rent	437.0	452.2	452.2	452.2	0.0	-452.2	-100.0%
BRU Total:	437.0	3,037.1	3,037.1	3,037.1	0.0	-3,037.1	-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:	120,717.2	153,903.7	159,367.2	159,367.2	221,994.0	62,626.8	39.3%
Total Funds:	633,660.9	642,646.2	647,062.3	647,062.3	774,955.1	127,892.8	19.8%