

**General Funds**

**Component Summary (1078)**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Manager	1,468.1	1,607.4	1,607.4	1,607.4	1,634.7	1,394.0	-213.4	-13.3%
Pioneer Homes	52,059.8	51,191.2	51,191.2	51,191.2	51,880.2	51,506.8	315.6	0.6%
<b>RDU Total:</b>	<b>53,527.9</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>53,514.9</b>	<b>52,900.8</b>	<b>102.2</b>	<b>0.2%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Gra	0.0	0.0	0.0	0.0	63,069.5	60,995.5	60,995.5	100.0%
AK Fetal Alcohol Syndrome Pgm	1,082.9	1,473.1	1,473.1	1,182.1	0.0	0.0	-1,182.1	-100.0%
Alcohol Safety Action Program	2,229.7	2,316.9	2,720.4	2,720.4	2,745.7	2,745.7	25.3	0.9%
Behavioral Health Grants	24,199.3	24,163.0	25,934.0	25,652.6	0.0	0.0	-25,652.6	-100.0%
Behavioral Health Administration	7,910.0	7,546.3	7,491.2	7,546.9	7,671.0	7,751.1	204.2	2.7%
BH Prev & Early Intervntn Grants	0.0	0.0	0.0	0.0	6,598.4	6,598.4	6,598.4	100.0%
CAPI Grants	1,974.3	2,069.1	2,069.1	1,836.4	0.0	0.0	-1,836.4	-100.0%
Rural Services/Suicide Prevent'n	2,942.1	3,056.2	3,056.2	3,579.9	0.0	0.0	-3,579.9	-100.0%
Psychiatric Emergency Svcs	7,334.7	7,369.5	7,369.5	7,633.7	0.0	0.0	-7,633.7	-100.0%
Svcs/Seriously Mentally Ill	16,164.0	17,313.1	17,313.1	17,330.3	0.0	0.0	-17,330.3	-100.0%
Designated Eval & Treatment	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,957.7	567.0	16.7%
Svcs/Severely Emotion Dst Yth	13,233.2	14,223.9	14,223.9	14,223.9	0.0	0.0	-14,223.9	-100.0%
Alaska Psychiatric Institute	6,444.1	7,446.9	7,446.9	7,446.9	7,590.8	7,243.5	-203.4	-2.7%
API Advisory Board	7.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	501.5	541.0	541.0	541.0	549.1	549.1	8.1	1.5%
Suicide Prevention Council	576.9	662.5	662.5	662.5	664.6	664.6	2.1	0.3%
Residential Child Care	4,239.5	4,601.4	4,601.4	4,545.7	4,548.9	4,497.2	-48.5	-1.1%
<b>RDU Total:</b>	<b>94,772.6</b>	<b>96,182.6</b>	<b>98,302.0</b>	<b>98,302.0</b>	<b>96,837.7</b>	<b>95,011.8</b>	<b>-3,290.2</b>	<b>-3.3%</b>
<b>Children's Services</b>								
Children's Services Management	6,596.5	5,485.0	5,412.5	5,412.5	5,500.3	5,500.3	87.8	1.6%
Children's Services Training	872.4	614.2	614.2	614.2	614.2	614.2	0.0	0.0%

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<b>Children's Services</b>								
Front Line Social Workers	37,684.6	36,199.7	36,199.7	36,199.7	36,826.8	36,826.8	627.1	1.7%
Family Preservation	5,505.4	7,029.3	7,029.3	6,779.3	6,779.3	6,609.8	-169.5	-2.5%
Foster Care Base Rate	12,163.3	12,688.0	12,688.0	12,688.0	15,288.0	15,288.0	2,600.0	20.5%
Foster Care Augmented Rate	1,069.2	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,819.4	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	14,938.0	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0%
Early Childhood Services	9,629.6	9,233.7	9,233.7	9,483.7	9,492.1	9,254.8	-228.9	-2.4%
<b>RDU Total:</b>	<b>96,278.4</b>	<b>93,285.3</b>	<b>93,212.8</b>	<b>93,212.8</b>	<b>96,536.1</b>	<b>96,129.3</b>	<b>2,916.5</b>	<b>3.1%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	957.1	1,471.0	1,471.0	1,471.0	1,471.0	471.0	-1,000.0	-68.0%
Health Facilities Licensing & Ce	575.2	816.1	805.7	805.7	815.7	815.7	10.0	1.2%
Residential Licensing	3,246.6	3,189.5	3,184.8	3,184.8	3,220.3	3,220.3	35.5	1.1%
Medical Assistance Admin.	4,481.7	5,020.5	5,027.0	5,082.0	5,141.1	5,141.1	59.1	1.2%
Rate Review	1,110.3	1,271.6	1,271.0	1,216.0	1,235.3	1,235.3	19.3	1.6%
Community Health Grants	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>12,524.8</b>	<b>11,768.7</b>	<b>11,759.5</b>	<b>11,759.5</b>	<b>11,883.4</b>	<b>10,883.4</b>	<b>-876.1</b>	<b>-7.5%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	18,760.6	17,646.1	17,646.1	17,646.1	17,961.4	17,452.2	-193.9	-1.1%
Mat-Su Youth Facility	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	2,374.6	42.0	1.8%
Kenai Peninsula Youth Facility	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	1,966.5	34.9	1.8%
Fairbanks Youth Facility	4,750.0	4,677.3	4,677.3	4,677.3	4,759.1	4,683.8	6.5	0.1%
Bethel Youth Facility	4,194.5	4,227.0	4,227.0	4,227.0	4,312.1	4,470.3	243.3	5.8%
Nome Youth Facility	2,734.1	2,685.2	2,685.2	2,685.2	2,736.7	2,643.9	-41.3	-1.5%
Johnson Youth Center	3,884.2	3,981.7	3,981.7	3,981.7	4,055.8	4,155.8	174.1	4.4%
Ketchikan Regional Yth Facility	1,875.2	1,911.4	1,911.4	1,911.4	1,946.4	848.4	-1,063.0	-55.6%

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<b>Juvenile Justice</b>								
Probation Services	15,947.4	15,088.0	15,088.0	15,009.6	15,295.0	14,812.6	-197.0	-1.3%
Delinquency Prevention	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	503.1	530.0	530.0	530.0	530.9	530.9	0.9	0.2%
Juvenile Justice Health Care	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%
<b>RDU Total:</b>	<b>56,998.5</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>56,957.9</b>	<b>54,958.4</b>	<b>-993.5</b>	<b>-1.8%</b>
<b>Public Assistance</b>								
ATAP	18,631.0	14,973.6	14,973.6	14,973.6	14,973.6	13,901.0	-1,072.6	-7.2%
Adult Public Assistance	54,389.7	61,808.9	61,808.9	61,808.9	61,808.9	59,436.5	-2,372.4	-3.8%
Child Care Benefits	9,729.6	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	13,128.9	14,460.3	14,460.3	14,460.3	14,460.3	13,778.5	-681.8	-4.7%
Senior Benefits Payment Program	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	17,236.1	-5,854.4	-25.4%
PFD Hold Harmless	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	10,107.8	12,669.2	12,669.2	12,669.2	12,674.3	9,174.3	-3,494.9	-27.6%
Public Assistance Admin	1,374.4	1,947.5	1,897.1	1,748.7	1,779.3	1,779.3	30.6	1.7%
Public Assistance Field Svcs	23,345.6	19,555.3	19,555.3	19,703.7	20,048.0	22,022.1	2,318.4	11.8%
Fraud Investigation	1,112.2	945.4	945.4	945.4	962.0	962.0	16.6	1.8%
Quality Control	1,068.2	1,050.9	1,050.9	1,050.9	1,069.5	1,069.5	18.6	1.8%
Work Services	1,195.8	2,443.0	2,443.0	2,443.0	2,449.7	1,249.7	-1,193.3	-48.8%
Women, Infants and Children	757.7	420.5	420.5	420.5	420.8	420.8	0.3	0.1%
<b>RDU Total:</b>	<b>175,328.6</b>	<b>183,233.7</b>	<b>183,183.3</b>	<b>183,183.3</b>	<b>183,616.8</b>	<b>170,898.4</b>	<b>-12,284.9</b>	<b>-6.7%</b>
<b>Public Health</b>								
Health Planning & Systems Deve	3,229.0	3,563.3	3,553.4	3,388.4	3,410.1	3,273.5	-114.9	-3.4%
Nursing	27,174.8	28,096.9	28,096.9	27,690.9	28,178.8	26,778.7	-912.2	-3.3%
Women, Children and Family Hez	4,435.9	3,877.6	3,847.0	3,897.0	3,928.1	3,814.3	-82.7	-2.1%

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<b>Public Health</b>								
Public Health Admin Svcs	1,249.1	1,139.4	1,129.4	1,129.4	1,149.7	1,057.7	-71.7	-6.3%
Emergency Programs	512.9	3,948.8	3,929.5	4,285.5	4,298.8	4,087.2	-198.3	-4.6%
Chronic Disease Prev/Hlth Promc	5,764.6	11,519.3	12,009.9	12,174.9	11,737.7	11,730.2	-444.7	-3.7%
Epidemiology	7,756.0	7,642.1	26,095.3	26,095.3	34,364.4	25,454.8	-640.5	-2.5%
Bureau of Vital Statistics	2,356.8	2,392.8	2,391.4	2,391.4	2,430.9	2,262.7	-128.7	-5.4%
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Medical Examiner	2,987.4	3,127.9	3,118.8	3,118.8	3,167.7	3,167.7	48.9	1.6%
Public Health Laboratories	5,366.7	4,377.9	4,372.1	4,372.1	4,430.4	4,166.1	-206.0	-4.7%
Tobacco Prevention and Control	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	0.0	1,653.9	1,653.9	1,653.9	1,653.9	1,571.2	-82.7	-5.0%
<b>RDU Total:</b>	<b>71,536.2</b>	<b>71,339.9</b>	<b>90,197.6</b>	<b>90,197.6</b>	<b>98,750.5</b>	<b>87,364.1</b>	<b>-2,833.5</b>	<b>-3.1%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Svcs Admin	10,202.8	9,693.6	9,634.4	9,634.4	9,800.7	9,476.1	-158.3	-1.6%
Genl Relief/Temp Assisted Living	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	7,323.9	-789.8	-9.7%
Senior Community Based Grants	9,642.8	10,134.0	10,134.0	10,134.0	10,134.0	9,950.4	-183.6	-1.8%
Community DD Grants	13,034.6	13,343.1	13,343.1	13,343.1	13,343.1	12,836.4	-506.7	-3.8%
Senior Residential Services	814.9	815.0	815.0	815.0	815.0	615.0	-200.0	-24.5%
Commission on Aging	77.0	75.1	75.1	75.1	75.5	75.5	0.4	0.5%
Governor's Cncl/Disabilities	254.8	322.0	322.0	322.0	322.0	322.0	0.0	0.0%
<b>RDU Total:</b>	<b>41,996.2</b>	<b>42,496.5</b>	<b>42,437.3</b>	<b>42,437.3</b>	<b>42,604.0</b>	<b>40,599.3</b>	<b>-1,838.0</b>	<b>-4.3%</b>
<b>Departmental Support Services</b>								
Public Affairs	823.4	759.5	759.5	759.5	769.5	769.5	10.0	1.3%
Quality Assurance and Audit	518.6	494.0	494.0	494.0	503.5	503.5	9.5	1.9%
Agency-wide Unallocated	0.0	-468.3	0.0	0.0	-4,800.0	0.0	0.0	0.0%
Commissioner's Office	1,650.2	1,813.0	1,735.7	1,715.1	1,738.6	1,505.4	-209.7	-12.2%

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<b>Departmental Support Services</b>								
Assessment and Planning	53.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	6,215.5	7,285.0	7,285.0	7,208.2	7,311.6	7,010.2	-198.0	-2.7%
Information Technology Services	11,546.4	10,246.5	10,246.5	10,343.9	10,535.7	9,595.9	-748.0	-7.2%
HSS State Facilities Rent	3,228.2	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,035.5</b>	<b>24,197.7</b>	<b>24,588.7</b>	<b>24,588.7</b>	<b>20,126.9</b>	<b>23,452.5</b>	<b>-1,136.2</b>	<b>-4.6%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr:	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,415.3	-370.0	-20.7%
<b>RDU Total:</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>-370.0</b>	<b>-20.7%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	881.6	881.6	881.6	881.6	881.6	879.3	-2.3	-0.3%
<b>RDU Total:</b>	<b>881.6</b>	<b>881.6</b>	<b>881.6</b>	<b>881.6</b>	<b>881.6</b>	<b>879.3</b>	<b>-2.3</b>	<b>-0.3%</b>
<b>Medicaid Services</b>								
Behavioral Hlth Medicaid Svcs	75,156.8	73,525.1	73,525.1	73,525.1	73,525.1	73,525.1	0.0	0.0%
Children's Medicaid Services	795.0	4,410.7	4,410.7	4,410.7	4,410.7	4,410.7	0.0	0.0%
Adult Prev Dental Medicaid Svcs	4,406.9	6,547.2	6,547.2	6,547.2	6,547.2	6,547.2	0.0	0.0%
Health Care Medicaid Services	309,567.2	338,265.2	338,265.2	338,265.2	338,265.2	318,265.2	-20,000.0	-5.9%
Senior/Disabilities Medicaid Svc	224,749.3	272,081.5	272,081.5	272,081.5	272,081.5	272,081.5	0.0	0.0%
<b>RDU Total:</b>	<b>614,675.2</b>	<b>694,829.7</b>	<b>694,829.7</b>	<b>694,829.7</b>	<b>694,829.7</b>	<b>674,829.7</b>	<b>-20,000.0</b>	<b>-2.9%</b>
<b>Unrestricted General (UGF):</b>	<b>1,175,857.7</b>	<b>1,254,962.0</b>	<b>1,253,650.2</b>	<b>1,253,650.2</b>	<b>1,250,520.9</b>	<b>1,209,098.0</b>	<b>-44,552.2</b>	<b>-3.6%</b>
<b>Designated General (DGF):</b>	<b>68,483.1</b>	<b>73,789.5</b>	<b>96,278.1</b>	<b>96,278.1</b>	<b>107,803.9</b>	<b>100,224.3</b>	<b>3,946.2</b>	<b>4.1%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,244,340.8</b>	<b>1,328,751.5</b>	<b>1,349,928.3</b>	<b>1,349,928.3</b>	<b>1,358,324.8</b>	<b>1,309,322.3</b>	<b>-40,606.0</b>	<b>-3.0%</b>