

GF & Other Funds

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Alaska Pioneer Homes								
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	59,138.7	60,022.7	60,022.7	60,022.7	60,814.5	60,875.4	852.7	1.4%
RDU Total:	60,606.8	61,630.1	61,630.1	61,630.1	62,449.2	62,269.4	639.3	1.0%
Behavioral Health								
BH Treatment and Recovery Gra	0.0	0.0	0.0	0.0	65,311.8	63,237.8	63,237.8	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	3,531.4	3,764.6	4,264.6	4,264.6	4,462.3	4,462.3	197.7	4.6%
Behavioral Health Grants	25,668.6	25,784.5	27,555.5	27,078.1	0.0	0.0	-27,078.1	-100.0%
Behavioral Health Administration	8,266.6	7,999.2	7,944.1	8,195.8	8,328.1	8,488.3	292.5	3.6%
BH Prev & Early Intervntn Grants	0.0	0.0	0.0	0.0	6,798.4	6,798.4	6,798.4	100.0%
CAPI Grants	3,415.4	2,269.1	2,269.1	2,036.4	0.0	0.0	-2,036.4	-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	17,009.4	18,163.1	18,163.1	18,180.3	0.0	0.0	-18,180.3	-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	13,703.2	14,340.7	14,340.7	14,340.7	0.0	0.0	-14,340.7	-100.0%
Alaska Psychiatric Institute	31,345.5	33,175.0	33,175.0	33,175.0	33,638.6	33,291.3	116.3	0.4%
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	971.5	1,045.0	1,045.0	1,045.0	1,059.6	1,059.6	14.6	1.4%
Suicide Prevention Council	594.5	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%
RDU Total:	126,045.7	127,103.6	129,319.5	129,319.5	128,212.0	126,466.2	-2,853.3	-2.2%
Children's Services								
Children's Services Management	6,596.5	5,535.0	5,462.5	5,462.5	5,550.3	5,550.3	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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Children's Services								
Front Line Social Workers	37,709.2	36,499.7	36,499.7	36,499.7	37,126.8	37,126.8	627.1	1.7%
Family Preservation	5,641.5	7,524.3	7,524.3	7,274.3	7,274.3	7,104.8	-169.5	-2.3%
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	10,884.6	9,168.2	9,168.2	9,168.2	9,168.2	9,168.2	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	10,679.2	10,171.8	10,171.8	10,421.8	10,290.2	10,052.9	-368.9	-3.5%
RDU Total:	100,553.9	97,068.4	96,995.9	96,995.9	100,179.2	99,772.4	2,776.5	2.9%
Health Care Services								
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	876.1	865.7	865.7	875.7	875.7	10.0	1.2%
Residential Licensing	3,466.3	3,452.5	3,447.8	3,447.8	3,483.3	3,483.3	35.5	1.0%
Medical Assistance Admin.	6,265.9	7,477.5	7,484.0	7,539.0	7,608.7	6,813.7	-725.3	-9.6%
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%
RDU Total:	14,528.7	14,548.7	14,539.5	14,539.5	14,674.0	12,879.0	-1,660.5	-11.4%
Juvenile Justice								
McLaughlin Youth Center	19,107.2	18,056.7	18,056.7	18,056.7	18,372.0	18,027.5	-29.2	-0.2%
Mat-Su Youth Facility	2,558.0	2,289.2	2,289.2	2,367.6	2,409.6	2,409.6	42.0	1.8%
Kenai Peninsula Youth Facility	1,837.0	1,961.6	1,961.6	1,961.6	1,996.5	1,996.5	34.9	1.8%
Fairbanks Youth Facility	4,797.8	4,752.1	4,752.1	4,752.1	4,833.9	4,758.6	6.5	0.1%
Bethel Youth Facility	4,226.2	4,275.3	4,275.3	4,275.3	4,360.4	4,518.6	243.3	5.7%
Nome Youth Facility	2,734.6	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	4,059.8	4,059.8	4,059.8	4,133.9	4,233.9	174.1	4.3%
Ketchikan Regional Yth Facility	1,889.2	1,939.9	1,939.9	1,939.9	1,974.9	1,876.9	-63.0	-3.2%

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Juvenile Justice								
Probation Services	16,470.5	15,507.1	15,507.1	15,428.7	15,719.5	15,307.1	-121.6	-0.8%
Delinquency Prevention	135.5	230.0	230.0	230.0	230.0	160.0	-70.0	-30.4%
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%
RDU Total:	58,143.3	57,306.3	57,306.3	57,306.3	58,317.7	57,482.9	176.6	0.3%
Public Assistance								
ATAP	20,354.0	16,929.5	16,929.5	16,929.5	16,929.5	15,856.9	-1,072.6	-6.3%
Adult Public Assistance	58,740.2	66,519.7	66,519.7	66,519.7	66,519.7	64,147.3	-2,372.4	-3.6%
Child Care Benefits	10,029.6	9,563.5	9,563.5	9,563.5	9,563.5	9,563.5	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	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	14,756.4	-681.8	-4.4%
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	1,934.1	2,743.2	2,692.8	2,544.4	2,588.3	2,588.3	43.9	1.7%
Public Assistance Field Svcs	23,975.4	20,342.2	20,342.2	20,490.6	20,843.8	24,203.6	3,713.0	18.1%
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	4,146.0	4,865.7	4,865.7	4,865.7	4,866.0	4,866.0	0.3	0.0%
RDU Total:	186,913.6	197,231.1	197,180.7	197,180.7	197,636.4	186,303.7	-10,877.0	-5.5%
Public Health								
Health Planning & Systems Deve	6,360.2	4,980.1	4,970.2	4,805.2	4,830.3	4,693.7	-111.5	-2.3%
Nursing	27,439.0	28,656.7	28,656.7	28,250.7	28,744.0	27,343.9	-906.8	-3.2%
Women, Children and Family Hez	4,979.2	4,814.6	4,784.0	4,834.0	4,873.7	4,759.9	-74.1	-1.5%

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Public Health								
Public Health Admin Svcs	1,399.8	1,457.2	1,447.2	1,447.2	1,471.5	1,379.5	-67.7	-4.7%
Emergency Programs	709.4	4,168.6	4,149.3	4,505.3	4,518.6	4,307.0	-198.3	-4.4%
Chronic Disease Prev/Hlth Promc	7,095.2	11,993.5	12,484.1	12,649.1	12,223.8	12,216.3	-432.8	-3.4%
Epidemiology	9,125.2	8,997.7	27,450.9	27,450.9	35,723.3	26,813.7	-637.2	-2.3%
Bureau of Vital Statistics	2,681.3	2,767.3	2,765.9	2,765.9	2,806.1	2,637.9	-128.0	-4.6%
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Medical Examiner	3,003.2	3,202.9	3,193.8	3,193.8	3,242.7	3,242.7	48.9	1.5%
Public Health Laboratories	6,259.6	5,209.9	5,204.1	5,204.1	5,275.7	5,011.4	-192.7	-3.7%
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%
RDU Total:	79,755.1	77,902.4	96,760.1	96,760.1	105,363.6	93,977.2	-2,782.9	-2.9%
Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	10,592.6	10,124.2	10,065.0	10,227.0	10,497.0	10,172.4	-54.6	-0.5%
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	9,767.8	10,259.0	10,259.0	10,259.0	10,434.0	10,250.4	-8.6	-0.1%
Community DD Grants	13,783.1	14,091.6	14,091.6	14,091.6	14,141.3	13,634.6	-457.0	-3.2%
Senior Residential Services	814.9	815.0	815.0	815.0	815.0	615.0	-200.0	-24.5%
Commission on Aging	525.6	557.8	557.8	532.8	542.7	542.7	9.9	1.9%
Governor's Cncl/Disabilities	1,097.9	1,406.5	1,406.5	1,269.5	1,305.3	1,305.3	35.8	2.8%
RDU Total:	44,551.2	45,367.8	45,308.6	45,308.6	45,849.0	43,844.3	-1,464.3	-3.2%
Departmental Support Services								
Public Affairs	1,543.7	1,347.0	1,347.0	1,347.0	1,369.7	1,369.7	22.7	1.7%
Quality Assurance and Audit	518.7	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	2,317.9	2,658.6	2,581.3	2,560.7	2,598.1	2,225.4	-335.3	-13.1%

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Departmental Support Services								
Assessment and Planning	53.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,289.6	8,508.9	8,579.6	8,502.8	8,624.9	8,164.3	-338.5	-4.0%
Facilities Management	1,205.0	1,273.9	1,273.9	1,273.9	1,296.2	1,296.2	22.3	1.8%
Information Technology Services	14,495.1	11,868.0	11,868.0	11,965.4	12,171.4	11,200.6	-764.8	-6.4%
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	3,228.2	4,022.3	4,022.3	4,022.3	4,022.3	4,022.3	0.0	0.0%
RDU Total:	30,651.4	33,978.2	34,439.9	34,439.9	30,059.9	33,055.8	-1,384.1	-4.0%
Human Services Community Matching Grant								
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%
RDU Total:	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,415.3	-370.0	-20.7%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	881.6	881.6	881.6	881.6	881.6	879.3	-2.3	-0.3%
RDU Total:	881.6	881.6	881.6	881.6	881.6	879.3	-2.3	-0.3%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	75,470.7	74,242.6	74,242.6	74,242.6	74,242.6	74,242.6	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	314,831.9	344,521.9	344,521.9	344,521.9	344,521.9	324,521.9	-20,000.0	-5.8%

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Medicaid Services								
Senior/Disabilities Medicaid Svc	224,854.8	273,149.9	273,149.9	273,149.9	273,149.9	273,149.9	0.0	0.0%
RDU Total:	620,359.3	702,872.3	702,872.3	702,872.3	702,872.3	682,872.3	-20,000.0	-2.8%
Unrestricted General (UGF):	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	1,250,520.9	1,209,098.0	-44,552.2	-3.6%
Designated General (DGF):	68,483.1	73,789.5	96,278.1	96,278.1	107,803.9	100,224.3	3,946.2	4.1%
Other:	80,435.1	88,924.3	89,091.5	89,091.5	89,955.4	91,895.5	2,804.0	3.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,324,775.9	1,417,675.8	1,439,019.8	1,439,019.8	1,448,280.2	1,401,217.8	-37,802.0	-2.6%