

**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 Management	1,501.5	1,669.4	1,669.4	1,669.4	1,698.0	1,457.3	-212.1	-12.7%
Pioneer Homes	59,824.8	60,653.7	60,653.7	60,653.7	61,445.5	61,506.4	852.7	1.4%
<b>RDU Total:</b>	<b>61,326.3</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>63,143.5</b>	<b>62,963.7</b>	<b>640.6</b>	<b>1.0%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Grants	0.0	0.0	0.0	0.0	71,147.3	69,073.3	69,073.3	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	3,809.8	4,074.7	4,574.7	4,581.2	4,778.9	4,778.9	197.7	4.3%
Behavioral Health Grants	29,534.2	30,018.2	31,789.2	30,904.0	0.0	0.0	-30,904.0	-100.0%
Behavioral Health Administration	10,073.8	10,040.8	9,985.7	10,237.4	10,402.5	10,562.7	325.3	3.2%
BH Prev & Early Intervntn Grants	0.0	0.0	0.0	0.0	10,862.4	10,862.4	10,862.4	100.0%
CAPI Grants	6,602.4	5,657.2	5,657.2	5,688.3	0.0	0.0	-5,688.3	-100.0%
Rural Services/Suicide Prevent'n	3,278.0	3,468.3	3,468.3	3,992.0	0.0	0.0	-3,992.0	-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	17,864.4	19,135.1	19,135.1	19,189.8	0.0	0.0	-19,189.8	-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	14,270.2	15,240.8	15,240.8	15,340.8	0.0	0.0	-15,340.8	-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	981.6	1,144.8	1,144.8	1,144.8	1,160.0	1,160.0	15.2	1.3%
Suicide Prevention Council	594.5	662.5	662.5	662.5	664.6	664.6	2.1	0.3%
Residential Child Care	4,293.4	4,866.8	4,866.8	4,811.1	4,816.2	4,764.5	-46.6	-1.0%
<b>RDU Total:</b>	<b>137,005.8</b>	<b>139,726.5</b>	<b>141,942.4</b>	<b>141,942.4</b>	<b>140,870.2</b>	<b>139,124.4</b>	<b>-2,818.0</b>	<b>-2.0%</b>
<b>Children's Services</b>								
Children's Services Management	8,563.5	9,059.5	8,987.0	8,987.0	9,102.8	9,102.8	115.8	1.3%

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<b>Children's Services</b>								
Children's Services Training	1,339.8	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	51,680.1	51,530.0	51,530.0	51,530.0	52,346.9	52,346.9	816.9	1.6%
Family Preservation	10,234.1	13,729.4	13,729.4	13,479.4	13,479.4	13,309.9	-169.5	-1.3%
Foster Care Base Rate	15,385.2	16,427.3	16,427.3	16,427.3	19,027.3	19,027.3	2,600.0	15.8%
Foster Care Augmented Rate	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	11,424.9	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0%
Subsidized Adoptions/Guardians	28,908.3	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	0.0	0.0%
Early Childhood Services	12,013.0	12,525.7	12,525.7	12,775.7	12,652.9	12,415.6	-360.1	-2.8%
<b>RDU Total:</b>	<b>140,764.6</b>	<b>143,782.1</b>	<b>143,709.6</b>	<b>143,709.6</b>	<b>147,119.5</b>	<b>146,712.7</b>	<b>3,003.1</b>	<b>2.1%</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	1,835.5	2,260.4	2,250.0	2,250.0	2,283.3	2,283.3	33.3	1.5%
Residential Licensing	4,824.3	4,697.3	4,692.6	4,692.6	4,750.4	4,750.4	57.8	1.2%
Medical Assistance Admin.	10,982.0	13,313.6	13,361.6	13,471.7	13,576.4	12,986.4	-485.3	-3.6%
Rate Review	2,220.5	2,617.0	2,616.4	2,506.3	2,545.6	2,545.6	39.3	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>22,973.3</b>	<b>24,359.3</b>	<b>24,391.6</b>	<b>24,391.6</b>	<b>24,626.7</b>	<b>23,036.7</b>	<b>-1,354.9</b>	<b>-5.6%</b>
<b>Juvenile Justice</b>								
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%

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<b>Juvenile Justice</b>								
Ketchikan Regional Yth Facility	1,889.2	1,941.9	1,941.9	1,941.9	1,976.9	1,876.9	-65.0	-3.3%
Probation Services	16,641.0	15,788.5	15,788.5	15,710.1	16,005.2	15,592.8	-117.3	-0.7%
Delinquency Prevention	1,008.3	1,465.0	1,465.0	1,465.0	1,465.0	1,395.0	-70.0	-4.8%
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>59,186.6</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>59,840.4</b>	<b>59,003.6</b>	<b>178.9</b>	<b>0.3%</b>
<b>Public Assistance</b>								
ATAP	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	33,032.8	-1,072.6	-3.1%
Adult Public Assistance	59,511.5	68,549.7	68,549.7	68,549.7	68,549.7	66,177.3	-2,372.4	-3.5%
Child Care Benefits	40,320.5	47,304.7	47,304.7	47,304.7	47,377.9	47,377.9	73.2	0.2%
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	23,100.5	23,111.9	17,240.7	-5,859.8	-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	20,231.0	26,833.5	26,833.5	26,833.5	26,857.9	23,357.9	-3,475.6	-13.0%
Public Assistance Admin	4,744.0	5,555.7	5,505.3	5,238.8	5,314.7	5,314.7	75.9	1.4%
Public Assistance Field Svcs	44,001.0	42,822.2	42,822.2	42,960.6	43,699.5	48,450.4	5,489.8	12.8%
Fraud Investigation	2,049.5	2,116.6	2,116.6	2,116.6	2,152.1	2,152.1	35.5	1.7%
Quality Control	1,982.2	2,066.0	2,066.0	2,184.1	2,223.6	2,223.6	39.5	1.8%
Work Services	11,480.3	13,952.8	13,952.8	13,952.8	13,983.7	12,783.7	-1,169.1	-8.4%
Women, Infants and Children	25,826.5	28,811.7	28,811.7	28,811.7	28,839.7	28,839.7	28.0	0.1%
<b>RDU Total:</b>	<b>292,576.3</b>	<b>331,277.1</b>	<b>331,226.7</b>	<b>331,226.7</b>	<b>332,284.4</b>	<b>322,337.3</b>	<b>-8,889.4</b>	<b>-2.7%</b>
<b>Public Health</b>								
Health Planning & Systems Develo	8,482.3	7,579.3	7,569.4	7,404.4	7,440.7	7,204.1	-200.3	-2.7%

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<b>Public Health</b>								
Nursing	31,915.5	33,495.2	33,495.2	33,089.2	33,582.5	32,182.4	-906.8	-2.7%
Women, Children and Family Healt	12,494.1	13,156.8	13,126.2	13,176.2	13,289.9	13,176.1	-0.1	-0.0%
Public Health Admin Svcs	2,080.0	1,919.8	1,909.8	1,909.8	1,943.4	1,951.4	41.6	2.2%
Emergency Programs	5,483.5	11,126.5	11,107.2	11,463.2	11,509.4	11,297.8	-165.4	-1.4%
Chronic Disease Prev/Hlth Promo	11,370.9	18,862.0	19,352.6	19,517.6	19,129.2	19,121.7	-395.9	-2.0%
Epidemiology	18,069.0	18,177.3	36,630.5	36,630.5	44,984.0	36,074.4	-556.1	-1.5%
Bureau of Vital Statistics	2,840.7	3,298.6	3,297.2	3,297.2	3,339.4	3,171.2	-126.0	-3.8%
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	7,834.5	6,672.8	6,667.0	6,667.0	6,759.6	6,495.3	-171.7	-2.6%
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	2,153.9	2,153.9	2,153.9	2,153.9	2,071.2	-82.7	-3.8%
<b>RDU Total:</b>	<b>114,276.7</b>	<b>119,645.1</b>	<b>138,502.8</b>	<b>138,502.8</b>	<b>147,374.7</b>	<b>135,988.3</b>	<b>-2,514.5</b>	<b>-1.8%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Svcs Admin	21,011.2	20,857.8	20,798.6	20,960.6	21,412.6	21,343.0	382.4	1.8%
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	15,565.5	16,367.4	16,367.4	16,617.4	16,792.4	16,608.8	-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	1,862.4	2,641.7	2,641.7	2,254.7	2,298.4	2,298.4	43.7	1.9%
<b>RDU Total:</b>	<b>61,532.0</b>	<b>63,445.0</b>	<b>63,385.8</b>	<b>63,385.8</b>	<b>64,116.1</b>	<b>62,366.4</b>	<b>-1,019.4</b>	<b>-1.6%</b>

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<b>Departmental Support Services</b>								
Performance Bonuses	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	1,893.0	2,165.4	2,165.4	2,088.1	2,120.3	2,120.3	32.2	1.5%
Quality Assurance and Audit	969.6	1,112.2	1,112.2	1,112.2	1,131.2	1,131.2	19.0	1.7%
Agency-wide Unallocated	0.0	-468.3	0.0	0.0	-4,800.0	0.0	0.0	0.0%
Commissioner's Office	2,967.8	3,468.0	3,390.7	3,447.4	3,496.2	3,058.9	-388.5	-11.3%
Assessment and Planning	106.5	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	12,680.0	13,284.7	13,385.7	13,276.0	13,481.0	12,779.4	-496.6	-3.7%
Facilities Management	1,205.0	1,277.1	1,277.1	1,277.1	1,299.4	1,299.4	22.3	1.7%
Information Technology Services	19,611.9	19,219.7	19,219.7	19,350.0	19,647.7	18,206.3	-1,143.7	-5.9%
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	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	0.0	0.0%
<b>RDU Total:</b>	<b>45,342.0</b>	<b>55,705.5</b>	<b>56,197.5</b>	<b>56,197.5</b>	<b>52,022.5</b>	<b>54,242.2</b>	<b>-1,955.3</b>	<b>-3.5%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Grant	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	894.0	894.0	894.0	894.0	879.3	-14.7	-1.6%
<b>RDU Total:</b>	<b>881.6</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>879.3</b>	<b>-14.7</b>	<b>-1.6%</b>
<b>Medicaid Services</b>								
Behavioral Hlth Medicaid Svcs	183,018.7	193,319.4	193,319.4	193,319.4	193,319.4	198,118.9	4,799.5	2.5%
Children's Medicaid Services	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	21,266.5	5,381.2	33.9%
Health Care Medicaid Services	801,433.3	908,931.4	908,931.4	888,931.4	888,931.4	1,001,280.3	112,348.9	12.6%

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<b>Medicaid Services</b>								
Senior/Disabilities Medicaid Svc	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	561,873.7	2,908.8	0.5%
<b>RDU Total:</b>	<b>1,456,725.8</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,794,579.4</b>	<b>125,438.4</b>	<b>7.5%</b>
<b>Unrestricted General (UGF):</b>	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%
<b>Designated General (DGF):</b>	68,483.1	73,789.5	96,278.1	96,278.1	107,803.9	100,224.3	3,946.2	4.1%
<b>Other:</b>	80,435.1	88,924.3	89,091.5	89,091.5	89,955.4	91,895.5	2,804.0	3.1%
<b>Federal:</b>	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	1,254,938.1	1,401,431.5	148,126.8	11.8%
<b>Total Funds:</b>	<b>2,394,376.3</b>	<b>2,670,908.7</b>	<b>2,692,324.5</b>	<b>2,692,324.5</b>	<b>2,703,218.3</b>	<b>2,802,649.3</b>	<b>110,324.8</b>	<b>4.1%</b>
<b>Permanent Full Time:</b>	3,504	3,499	3,501	3,495	3,495	3,480	-15	-0.4%
<b>Permanent Part Time:</b>	62	60	60	60	60	56	-4	-6.7%
<b>Non Permanent:</b>	112	101	101	106	106	87	-19	-17.9%
<b>Total Positions:</b>	<b>3,678</b>	<b>3,660</b>	<b>3,662</b>	<b>3,661</b>	<b>3,661</b>	<b>3,623</b>	<b>-38</b>	<b>-1.0%</b>