

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Management	1,290.0	1,462.3	1,457.3	1,457.3	1,517.4	1,516.4	-1.0	-0.1%
Pioneer Homes	59,848.5	61,525.2	61,506.4	61,506.4	60,710.7	60,208.8	-501.9	-0.8%
RDU Total:	61,138.5	62,987.5	62,963.7	62,963.7	62,228.1	61,725.2	-502.9	-0.8%
Behavioral Health								
BH Treatment and Recovery Grants	0.0	70,632.0	69,632.0	69,632.0	63,852.4	63,852.4	0.0	0.0%
AK Fetal Alcohol Syndrome Pgm	1,013.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	4,182.7	4,778.9	4,778.9	4,778.9	4,778.9	4,767.9	-11.0	-0.2%
Behavioral Health Grants	29,218.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	9,555.3	10,562.7	10,562.7	10,562.7	11,107.4	11,094.9	-12.5	-0.1%
BH Prev & Early Intervntn Grants	0.0	10,862.4	10,862.4	10,862.4	10,837.4	10,837.4	0.0	0.0%
CAPI Grants	4,965.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	3,514.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,446.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	17,891.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,847.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	32,983.7	33,293.1	33,291.3	33,291.3	33,291.3	33,087.9	-203.4	-0.6%
API Advisory Board	3.9	9.0	9.0	9.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	978.9	1,110.0	1,110.0	1,110.0	1,099.9	1,097.3	-2.6	-0.2%
Suicide Prevention Council	626.2	664.6	664.6	664.6	651.3	650.6	-0.7	-0.1%
Residential Child Care	4,207.9	4,764.5	4,764.5	4,764.5	4,764.5	4,763.1	-1.4	-0.0%
RDU Total:	135,183.0	140,634.9	139,633.1	139,633.1	134,340.8	134,109.2	-231.6	-0.2%
Children's Services								
Children's Services Management	8,845.4	9,102.8	9,102.8	9,502.8	11,838.4	11,699.7	-138.7	-1.2%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Children's Services								
Children's Services Training	1,261.4	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	52,543.6	55,778.6	55,778.6	55,378.6	55,378.6	55,233.7	-144.9	-0.3%
Family Preservation	10,661.7	12,979.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0%
Foster Care Base Rate	15,965.2	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0%
Foster Care Augmented Rate	1,340.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	12,555.0	9,800.3	9,800.3	9,800.3	11,800.3	11,800.3	0.0	0.0%
Subsidized Adoptions/Guardians	31,294.3	27,606.6	27,606.6	27,606.6	37,256.6	37,256.6	0.0	0.0%
Early Childhood Services	12,065.2	12,415.6	12,415.6	12,415.6	0.0	0.0	0.0	0.0%
RDU Total:	146,531.9	149,813.9	149,813.9	149,813.9	151,383.9	151,100.3	-283.6	-0.2%
Health Care Services								
Catastrophic & Chronic Illness	1,442.2	1,471.0	500.0	500.0	171.0	171.0	0.0	0.0%
Health Facilities Licensing & Ce	1,778.0	2,283.3	2,283.3	2,283.3	2,490.7	2,484.1	-6.6	-0.3%
Residential Licensing	4,119.1	4,750.4	4,750.4	4,750.4	4,358.0	4,353.1	-4.9	-0.1%
Medical Assistance Admin.	9,997.8	12,576.4	12,576.4	12,682.2	12,949.1	12,883.8	-65.3	-0.5%
Rate Review	2,014.2	2,545.6	2,545.6	2,439.8	2,398.2	2,392.2	-6.0	-0.3%
RDU Total:	19,351.3	23,626.7	22,655.7	22,655.7	22,367.0	22,284.2	-82.8	-0.4%
Juvenile Justice								
McLaughlin Youth Center	19,187.5	18,032.5	18,027.5	18,027.5	18,497.5	18,431.7	-65.8	-0.4%
Mat-Su Youth Facility	2,440.4	2,409.6	2,409.6	2,409.6	2,409.6	2,400.4	-9.2	-0.4%
Kenai Peninsula Youth Facility	1,962.1	1,996.5	1,996.5	1,996.5	2,046.5	2,039.2	-7.3	-0.4%
Fairbanks Youth Facility	4,852.6	4,758.6	4,758.6	4,758.6	4,758.6	4,747.4	-11.2	-0.2%
Bethel Youth Facility	3,955.0	4,518.6	4,518.6	4,518.6	4,768.6	4,753.4	-15.2	-0.3%
Nome Youth Facility	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	2,635.6	-8.3	-0.3%
Johnson Youth Center	3,876.3	4,233.9	4,233.9	4,233.9	4,233.9	4,221.0	-12.9	-0.3%
Ketchikan Regional Yth Facility	1,722.8	1,876.9	1,876.9	1,876.9	1,876.9	1,870.0	-6.9	-0.4%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Juvenile Justice								
Probation Services	15,726.1	15,605.1	15,592.8	15,592.8	15,984.6	15,962.9	-21.7	-0.1%
Delinquency Prevention	996.4	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	509.0	530.9	530.9	530.9	530.9	530.7	-0.2	-0.0%
Juvenile Justice Health Care	1,344.0	1,019.4	1,019.4	1,019.4	1,129.4	1,129.4	0.0	0.0%
RDU Total:	59,267.2	59,023.0	59,003.6	59,003.6	60,275.4	60,116.7	-158.7	-0.3%
Public Assistance								
ATAP	27,613.8	33,032.8	33,032.8	33,032.8	32,932.8	32,932.8	0.0	0.0%
Adult Public Assistance	60,168.5	66,177.3	66,177.3	66,177.3	66,177.3	66,177.3	0.0	0.0%
Child Care Benefits	40,292.0	47,377.9	47,377.9	47,202.9	47,112.2	47,109.2	-3.0	-0.0%
General Relief Assistance	3,135.2	2,905.4	2,905.4	2,905.4	2,905.4	1,205.4	-1,700.0	-58.5%
Tribal Assistance Programs	15,164.3	14,756.4	14,756.4	14,756.4	15,256.4	15,256.4	0.0	0.0%
Senior Benefits Payment Program	22,665.4	20,040.7	20,040.7	20,040.7	20,029.3	20,029.3	0.0	0.0%
PFD Hold Harmless	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	20,721.2	23,357.9	23,357.9	23,357.9	14,183.6	14,177.3	-6.3	-0.0%
Public Assistance Admin	4,699.4	5,314.7	5,314.7	5,424.7	5,424.7	5,433.2	8.5	0.2%
Public Assistance Field Svcs	47,036.5	43,365.5	43,365.5	44,040.5	47,343.4	47,182.0	-161.4	-0.3%
Fraud Investigation	2,061.0	2,152.1	2,152.1	2,042.1	2,042.1	2,035.8	-6.3	-0.3%
Quality Control	1,922.8	2,223.6	2,223.6	2,298.6	2,590.3	2,583.1	-7.2	-0.3%
Work Services	11,413.2	12,783.7	12,783.7	12,208.7	11,208.7	11,211.5	2.8	0.0%
Women, Infants and Children	25,298.2	28,839.7	28,839.7	28,839.7	28,839.7	28,841.0	1.3	0.0%
RDU Total:	297,607.5	320,052.4	320,052.4	320,052.4	313,770.6	311,899.0	-1,871.6	-0.6%
Public Health								
Health Planning & Systems Develo	6,086.7	7,204.1	7,204.1	7,204.1	7,204.1	7,205.0	0.9	0.0%
Nursing	31,685.3	31,803.8	31,779.9	31,962.8	31,962.8	31,625.9	-336.9	-1.1%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Public Health								
Women, Children and Family Healt	12,622.1	13,176.1	13,176.1	13,030.4	12,955.4	12,944.1	-11.3	-0.1%
Public Health Admin Svcs	1,783.4	1,953.4	1,951.4	1,914.2	3,193.1	3,195.6	2.5	0.1%
Emergency Programs	8,437.8	11,297.8	11,297.8	11,297.8	11,297.8	11,294.9	-2.9	-0.0%
Chronic Disease Prev/Hlth Promo	17,486.0	18,079.5	18,079.5	18,079.5	17,704.5	17,700.2	-4.3	-0.0%
Epidemiology	18,165.2	36,074.4	36,074.4	36,074.4	35,444.4	35,435.0	-9.4	-0.0%
Bureau of Vital Statistics	2,660.0	3,171.2	3,171.2	3,171.2	3,171.2	3,171.4	0.2	0.0%
State Medical Examiner	3,121.1	3,155.5	3,155.5	3,155.5	3,155.5	3,154.7	-0.8	-0.0%
Public Health Laboratories	8,164.5	6,495.3	6,495.3	6,495.3	6,495.3	6,480.9	-14.4	-0.2%
Community Health Grants	1,653.9	2,071.2	2,071.2	2,071.2	2,071.2	2,071.2	0.0	0.0%
RDU Total:	111,866.0	134,482.3	134,456.4	134,456.4	134,655.3	134,278.9	-376.4	-0.3%
Senior and Disabilities Services								
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	10,041.7	10,041.7	0.0	0.0%
Senior/Disabilities Svcs Admin	20,841.3	21,394.6	21,393.0	21,313.2	22,443.8	22,366.2	-77.6	-0.3%
Genl Relief/Temp Assisted Living	8,196.9	7,323.9	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%
Senior Community Based Grants	15,897.0	15,748.8	15,748.8	15,748.8	16,984.0	16,984.0	0.0	0.0%
Community DD Grants	13,847.0	13,634.6	13,634.6	13,714.4	13,414.4	13,414.4	0.0	0.0%
Senior Residential Services	770.6	615.0	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	478.8	542.7	542.7	542.7	539.7	538.7	-1.0	-0.2%
Governor's Cncl/Disabilities	1,861.7	2,248.4	2,248.4	2,248.4	2,148.4	2,146.1	-2.3	-0.1%
RDU Total:	61,893.3	61,508.0	61,506.4	61,506.4	73,510.9	73,430.0	-80.9	-0.1%
Departmental Support Services								
Performance Bonuses	712.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	1,695.0	1,920.3	1,920.3	1,920.3	1,900.1	1,896.7	-3.4	-0.2%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Departmental Support Services								
Quality Assurance and Audit	981.4	1,131.2	1,131.2	1,131.2	1,134.0	1,134.8	0.8	0.1%
Commissioner's Office	2,873.8	2,434.1	2,430.9	3,044.6	3,044.6	3,058.5	13.9	0.5%
Assessment and Planning	138.9	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	12,120.2	12,786.4	12,779.4	12,693.8	12,475.0	12,374.4	-100.6	-0.8%
Facilities Management	1,264.2	1,299.4	1,299.4	1,299.4	1,299.4	1,299.3	-0.1	-0.0%
Information Technology Services	19,021.2	18,211.2	18,206.3	17,757.5	15,672.1	15,636.3	-35.8	-0.2%
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0%
HSS State Facilities Rent	4,624.7	5,247.9	5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0%
RDU Total:	43,431.8	53,429.3	53,414.2	53,414.2	46,943.8	46,818.6	-125.2	-0.3%
Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	870.7	879.3	879.3	879.3	861.7	861.7	0.0	0.0%
RDU Total:	870.7	879.3	879.3	879.3	861.7	861.7	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	188,723.4	188,708.4	188,708.4	188,708.4	190,544.1	189,044.1	-1,500.0	-0.8%
Children's Medicaid Services	0.0	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0%
Adult Prev Dental Medicaid Svcs	12,351.3	15,700.5	15,700.5	15,700.5	21,694.6	21,694.6	0.0	0.0%
Health Care Medicaid Services	883,201.6	848,272.1	844,247.9	844,247.9	975,620.5	975,620.5	0.0	0.0%
Senior/Disabilities Medicaid Svc	497,492.1	554,112.8	552,112.8	552,112.8	542,263.3	542,263.3	0.0	0.0%
RDU Total:	1,581,768.4	1,617,237.7	1,611,213.5	1,611,213.5	1,740,566.4	1,739,066.4	-1,500.0	-0.1%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Agency-wide Appropriation								
Agency-wide Unallocated Approp	0.0	-2,218.5	0.0	0.0	-4,661.3	0.0	4,661.3	100.0%
RDU Total:	0.0	-2,218.5	0.0	0.0	-4,661.3	0.0	4,661.3	100.0%
Unrestricted General (UGF):	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	1,117,862.2	-686.7	-0.1%
Designated General (DGF):	70,918.3	103,724.3	103,724.3	103,724.3	103,699.3	104,137.3	438.0	0.4%
Other:	76,891.0	94,354.2	94,354.2	94,354.2	99,477.4	99,345.9	-131.5	-0.1%
Federal:	1,146,154.4	1,253,679.3	1,253,679.3	1,253,679.3	1,415,904.0	1,415,731.8	-172.2	-0.0%
Total Funds:	2,520,694.9	2,622,871.8	2,617,007.5	2,617,007.5	2,737,629.6	2,737,077.2	-552.4	-0.0%
Permanent Full Time:	3,495	3,478	3,478	3,477	3,466	3,459	-7	-0.2%
Permanent Part Time:	60	56	56	57	54	54	0	0.0%
Non Permanent:	106	86	86	97	95	95	0	0.0%
Total Positions:	3,661	3,620	3,620	3,631	3,615	3,608	-7	-0.2%