

Unrestricted General Funds

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoos (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoos (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoos	
Alaska Pioneer Homes								
Alaska Pioneer Homes Managerr	1,394.0	0.0	0.0	1,452.3	1,449.2	1,449.2	0.0	0.0%
Pioneer Homes	34,605.4	0.0	0.0	33,388.7	32,292.3	32,292.3	0.0	0.0%
RDU Total:	35,999.4	0.0	0.0	34,841.0	33,741.5	33,741.5	0.0	0.0%
Behavioral Health								
BH Treatment and Recovery Grai	42,616.5	11,000.0	6,000.0	36,836.9	36,836.9	36,836.9	0.0	0.0%
Alcohol Safety Action Program	1,734.9	0.0	0.0	1,730.3	1,758.1	1,758.1	0.0	0.0%
Behavioral Health Administration	6,768.7	0.0	0.0	7,168.4	6,974.2	6,974.2	0.0	0.0%
BH Prev & Early Intervntn Grants	4,411.6	0.0	0.0	2,411.6	2,411.6	2,411.6	0.0	0.0%
Designated Eval & Treatment	3,957.7	0.0	0.0	3,957.7	3,957.7	3,957.7	0.0	0.0%
Alaska Psychiatric Institute	7,243.5	0.0	0.0	7,110.4	7,096.3	7,096.3	0.0	0.0%
API Advisory Board	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	499.1	0.0	0.0	487.9	487.1	487.1	0.0	0.0%
Suicide Prevention Council	664.6	0.0	0.0	650.6	650.6	650.6	0.0	0.0%
Residential Child Care	4,497.2	0.0	0.0	4,496.1	4,496.1	4,496.1	0.0	0.0%
RDU Total:	72,402.8	11,000.0	6,000.0	64,849.9	64,668.6	64,668.6	0.0	0.0%
Children's Services								
Children's Services Management	5,620.3	0.0	0.0	7,267.2	7,245.0	7,245.0	0.0	0.0%
Children's Services Training	614.2	0.0	0.0	614.2	614.2	614.2	0.0	0.0%
Front Line Social Workers	39,456.8	0.0	0.0	39,342.0	39,256.3	39,256.3	0.0	0.0%
Family Preservation	3,340.9	0.0	0.0	3,340.9	5,640.9	5,065.9	-575.0	-10.2%
Foster Care Base Rate	9,688.0	0.0	0.0	9,688.0	7,361.5	7,361.5	0.0	0.0%
Foster Care Augmented Rate	1,037.6	0.0	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,168.2	2,660.0	2,660.0	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	13,829.6	3,298.7	3,298.7	18,654.6	18,654.6	18,654.6	0.0	0.0%

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Children's Services								
Early Childhood Services	9,254.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	90,010.4	5,958.7	5,958.7	87,112.7	86,978.3	86,403.3	-575.0	-0.7%
Health Care Services								
Catastrophic & Chronic Illness	500.0	0.0	0.0	171.0	171.0	171.0	0.0	0.0%
Health Facilities Licensing & Ce	815.7	0.0	0.0	797.4	596.7	596.7	0.0	0.0%
Residential Licensing	1,484.2	0.0	0.0	1,287.1	1,284.4	1,284.4	0.0	0.0%
Medical Assistance Admin.	5,194.0	0.0	0.0	5,294.0	5,342.2	5,342.2	0.0	0.0%
Rate Review	1,040.2	0.0	0.0	1,016.2	1,264.6	1,264.6	0.0	0.0%
RDU Total:	9,034.1	0.0	0.0	8,565.7	8,658.9	8,658.9	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	17,452.2	520.0	520.0	17,858.9	17,366.2	17,366.2	0.0	0.0%
Mat-Su Youth Facility	2,374.6	0.0	0.0	2,365.4	2,362.9	2,362.9	0.0	0.0%
Kenai Peninsula Youth Facility	1,966.5	75.0	75.0	2,009.2	1,956.7	1,956.7	0.0	0.0%
Fairbanks Youth Facility	4,683.8	0.0	0.0	4,672.6	4,664.2	4,664.2	0.0	0.0%
Bethel Youth Facility	4,470.3	0.0	0.0	4,705.1	4,451.4	4,451.4	0.0	0.0%
Nome Youth Facility	2,643.9	105.0	105.0	2,635.6	2,633.2	2,633.2	0.0	0.0%
Johnson Youth Center	4,155.8	0.0	0.0	4,142.9	4,136.9	4,136.9	0.0	0.0%
Ketchikan Regional Yth Facility	848.4	0.0	0.0	844.3	843.7	843.7	0.0	0.0%
Probation Services	14,812.6	0.0	0.0	15,183.8	15,024.7	15,024.7	0.0	0.0%
Youth Courts	530.9	0.0	0.0	530.7	530.7	530.7	0.0	0.0%
Juvenile Justice Health Care	1,019.4	300.0	300.0	1,129.4	1,019.4	1,019.4	0.0	0.0%
RDU Total:	54,958.4	1,000.0	1,000.0	56,077.9	54,990.0	54,990.0	0.0	0.0%
Public Assistance								
ATAP	13,901.0	0.0	0.0	13,901.0	6,901.0	6,901.0	0.0	0.0%
Adult Public Assistance	59,436.5	0.0	0.0	59,436.5	58,936.5	58,936.5	0.0	0.0%

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Public Assistance								
Child Care Benefits	9,238.5	0.0	0.0	9,229.1	9,224.7	8,224.7	-1,000.0	-10.8%
General Relief Assistance	2,905.4	0.0	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	13,778.5	0.0	0.0	14,278.5	14,278.5	14,278.5	0.0	0.0%
Senior Benefits Payment Program	20,036.1	0.0	0.0	20,029.3	20,029.3	20,029.3	0.0	0.0%
Energy Assistance Program	9,174.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	1,721.3	0.0	0.0	1,722.0	1,715.5	1,715.5	0.0	0.0%
Public Assistance Field Svcs	20,920.9	0.0	0.0	22,760.9	22,732.7	22,732.7	0.0	0.0%
Fraud Investigation	852.0	0.0	0.0	849.0	1,466.7	1,466.7	0.0	0.0%
Quality Control	1,069.5	0.0	0.0	1,183.8	1,181.6	1,181.6	0.0	0.0%
Work Services	1,249.7	0.0	0.0	250.1	249.5	249.5	0.0	0.0%
Women, Infants and Children	420.8	0.0	0.0	420.9	420.8	420.8	0.0	0.0%
RDU Total:	154,704.5	0.0	0.0	145,266.5	138,342.2	137,342.2	-1,000.0	-0.7%
Public Health								
Health Planning & Systems Deve	2,594.8	0.0	0.0	2,594.8	2,287.0	2,287.0	0.0	0.0%
Nursing	26,182.0	0.0	0.0	25,846.0	22,331.0	22,331.0	0.0	0.0%
Women, Children and Family Hez	2,360.3	0.0	0.0	2,362.7	2,358.0	2,358.0	0.0	0.0%
Public Health Admin Svcs	1,057.7	0.0	0.0	2,040.8	2,037.4	2,037.4	0.0	0.0%
Emergency Programs	4,019.9	0.0	0.0	4,018.4	822.1	822.1	0.0	0.0%
Chronic Disease Prev/Hlth Promc	1,879.0	0.0	0.0	1,880.6	1,590.0	1,590.0	0.0	0.0%
Epidemiology	2,466.2	0.0	0.0	1,835.4	1,830.7	1,830.7	0.0	0.0%
Bureau of Vital Statistics	61.9	0.0	0.0	61.7	61.7	61.7	0.0	0.0%
Emergency Medical Svcs Grants	0.0	0.0	0.0	0.0	3,193.7	3,193.7	0.0	0.0%
State Medical Examiner	3,060.5	0.0	0.0	3,059.7	3,052.3	3,052.3	0.0	0.0%
Public Health Laboratories	4,042.0	0.0	0.0	4,030.1	3,423.3	3,423.3	0.0	0.0%

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Public Health								
Community Health Grants	1,571.2	0.0	0.0	1,571.2	1,414.1	1,414.1	0.0	0.0%
RDU Total:	49,295.5	0.0	0.0	49,301.4	44,401.3	44,401.3	0.0	0.0%
Senior and Disabilities Services								
Early Intervention Learning Prgm	0.0	0.0	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	9,526.1	0.0	0.0	10,051.5	9,981.5	9,981.5	0.0	0.0%
Genl Relief/Temp Assisted Living	7,323.9	0.0	0.0	7,323.9	7,323.9	7,323.9	0.0	0.0%
Senior Community Based Grants	9,090.4	0.0	0.0	9,977.1	9,977.1	9,977.1	0.0	0.0%
Community DD Grants	12,836.4	0.0	0.0	12,836.4	12,836.4	12,836.4	0.0	0.0%
Senior Residential Services	615.0	0.0	0.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	75.5	0.0	0.0	72.2	36.2	36.2	0.0	0.0%
Governor's Cncl/Disabilities	272.0	0.0	0.0	272.0	272.0	272.0	0.0	0.0%
RDU Total:	39,739.3	0.0	0.0	48,572.6	48,466.6	48,466.6	0.0	0.0%
Departmental Support Services								
Public Affairs	966.3	0.0	0.0	958.5	554.8	554.8	0.0	0.0%
Quality Assurance and Audit	565.7	0.0	0.0	567.5	565.6	565.6	0.0	0.0%
Commissioner's Office	1,521.0	0.0	0.0	1,527.3	2,270.1	2,270.1	0.0	0.0%
Assessment and Planning	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	6,396.3	0.0	0.0	6,078.0	5,749.1	5,749.1	0.0	0.0%
Facilities Management	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
Information Technology Services	8,543.8	0.0	0.0	4,693.5	4,450.9	4,450.9	0.0	0.0%
HSS State Facilities Rent	3,535.4	0.0	0.0	3,535.4	3,535.4	3,535.4	0.0	0.0%
RDU Total:	21,663.5	0.0	0.0	17,495.2	17,260.9	17,260.9	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	1,415.3	0.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,415.3	0.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0%

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Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	879.3	0.0	0.0	861.7	861.7	861.7	0.0	0.0%
RDU Total:	879.3	0.0	0.0	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	67,414.1	0.0	0.0	64,043.4	64,043.4	64,043.4	0.0	0.0%
Children's Medicaid Services	2,814.6	0.0	0.0	2,814.6	2,814.6	2,814.6	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,362.4	0.0	0.0	6,044.3	2,882.6	2,882.6	0.0	0.0%
Health Care Medicaid Services	293,326.7	0.0	0.0	278,660.4	258,453.7	258,453.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	265,229.4	0.0	0.0	251,967.9	251,967.9	251,967.9	0.0	0.0%
RDU Total:	635,147.2	0.0	0.0	603,530.6	580,162.2	580,162.2	0.0	0.0%
Unrestricted General (UGF):	1,165,249.7	17,958.7	12,958.7	1,117,862.2	1,079,919.2	1,078,344.2	-1,575.0	-0.1%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,165,249.7	17,958.7	12,958.7	1,117,862.2	1,079,919.2	1,078,344.2	-1,575.0	-0.1%