

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Alaska Pioneer Homes								
Alaska Pioneer Homes Management	1,669.4	1,290.0	1,462.3	1,457.3	1,457.3	1,517.4	60.1	4.1%
Pioneer Homes	60,653.7	59,848.5	61,525.2	61,506.4	61,506.4	60,710.7	-795.7	-1.3%
RDU Total:	62,323.1	61,138.5	62,987.5	62,963.7	62,963.7	62,228.1	-735.6	-1.2%
Behavioral Health								
BH Treatment and Recovery Grants	0.0	0.0	70,632.0	69,632.0	69,632.0	63,852.4	-5,779.6	-8.3%
AK Fetal Alcohol Syndrome Pgm	1,182.1	1,013.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	4,581.2	4,182.7	4,778.9	4,778.9	4,778.9	4,778.9	0.0	0.0%
Behavioral Health Grants	30,904.0	29,218.1	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	10,237.4	9,555.3	10,562.7	10,562.7	10,562.7	11,107.4	544.7	5.2%
BH Prev & Early Intervtn Grants	0.0	0.0	10,862.4	10,862.4	10,862.4	10,837.4	-25.0	-0.2%
CAPI Grants	5,688.3	4,965.7	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	3,992.0	3,514.1	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,633.7	7,446.9	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	19,189.8	17,891.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	3,390.7	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	15,340.8	13,847.6	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	33,175.0	32,983.7	33,293.1	33,291.3	33,291.3	33,291.3	0.0	0.0%
API Advisory Board	9.0	3.9	9.0	9.0	9.0	0.0	-9.0	-100.0%
AK MH/Alc & Drug Abuse Brds	1,144.8	978.9	1,110.0	1,110.0	1,110.0	1,099.9	-10.1	-0.9%
Suicide Prevention Council	662.5	626.2	664.6	664.6	664.6	651.3	-13.3	-2.0%
Residential Child Care	4,811.1	4,207.9	4,764.5	4,764.5	4,764.5	4,764.5	0.0	0.0%
RDU Total:	141,942.4	135,183.0	140,634.9	139,633.1	139,633.1	134,340.8	-5,292.3	-3.8%
Children's Services								
Children's Services Management	8,987.0	8,845.4	9,102.8	9,102.8	9,502.8	11,838.4	2,335.6	24.6%

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Children's Services								
Children's Services Training	1,427.2	1,261.4	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	51,530.0	52,543.6	55,778.6	55,778.6	55,378.6	55,378.6	0.0	0.0%
Family Preservation	13,479.4	10,661.7	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0%
Foster Care Base Rate	16,427.3	15,965.2	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0%
Foster Care Augmented Rate	1,676.1	1,340.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	9,800.3	12,555.0	9,800.3	9,800.3	9,800.3	11,800.3	2,000.0	20.4%
Subsidized Adoptions/Guardians	27,606.6	31,294.3	27,606.6	27,606.6	27,606.6	37,256.6	9,650.0	35.0%
Early Childhood Services	12,775.7	12,065.2	12,415.6	12,415.6	12,415.6	0.0	-12,415.6	-100.0%
RDU Total:	143,709.6	146,531.9	149,813.9	149,813.9	149,813.9	151,383.9	1,570.0	1.0%
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	1,442.2	1,471.0	500.0	500.0	171.0	-329.0	-65.8%
Health Facilities Licensing & Ce	2,250.0	1,778.0	2,283.3	2,283.3	2,283.3	2,490.7	207.4	9.1%
Residential Licensing	4,692.6	4,119.1	4,750.4	4,750.4	4,750.4	4,358.0	-392.4	-8.3%
Medical Assistance Admin.	13,471.7	9,997.8	12,576.4	12,576.4	12,682.2	12,949.1	266.9	2.1%
Rate Review	2,506.3	2,014.2	2,545.6	2,545.6	2,439.8	2,398.2	-41.6	-1.7%
RDU Total:	24,391.6	19,351.3	23,626.7	22,655.7	22,655.7	22,367.0	-288.7	-1.3%
Juvenile Justice								
McLaughlin Youth Center	18,056.7	19,187.5	18,032.5	18,027.5	18,027.5	18,497.5	470.0	2.6%
Mat-Su Youth Facility	2,367.6	2,440.4	2,409.6	2,409.6	2,409.6	2,409.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,961.6	1,962.1	1,996.5	1,996.5	1,996.5	2,046.5	50.0	2.5%
Fairbanks Youth Facility	4,752.1	4,852.6	4,758.6	4,758.6	4,758.6	4,758.6	0.0	0.0%
Bethel Youth Facility	4,275.3	3,955.0	4,518.6	4,518.6	4,518.6	4,768.6	250.0	5.5%
Nome Youth Facility	2,685.2	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	0.0	0.0%
Johnson Youth Center	4,059.8	3,876.3	4,233.9	4,233.9	4,233.9	4,233.9	0.0	0.0%
Ketchikan Regional Yth Facility	1,941.9	1,722.8	1,876.9	1,876.9	1,876.9	1,876.9	0.0	0.0%

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Juvenile Justice								
Probation Services	15,710.1	15,726.1	15,605.1	15,592.8	15,592.8	15,984.6	391.8	2.5%
Delinquency Prevention	1,465.0	996.4	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	530.0	509.0	530.9	530.9	530.9	530.9	0.0	0.0%
Juvenile Justice Health Care	1,019.4	1,344.0	1,019.4	1,019.4	1,019.4	1,129.4	110.0	10.8%
RDU Total:	58,824.7	59,267.2	59,023.0	59,003.6	59,003.6	60,275.4	1,271.8	2.2%
Public Assistance								
ATAP	34,105.4	27,613.8	33,032.8	33,032.8	33,032.8	32,932.8	-100.0	-0.3%
Adult Public Assistance	68,549.7	60,168.5	66,177.3	66,177.3	66,177.3	66,177.3	0.0	0.0%
Child Care Benefits	47,304.7	40,292.0	47,377.9	47,377.9	47,202.9	47,112.2	-90.7	-0.2%
General Relief Assistance	2,905.4	3,135.2	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	15,438.2	15,164.3	14,756.4	14,756.4	14,756.4	15,256.4	500.0	3.4%
Senior Benefits Payment Program	23,100.5	22,665.4	20,040.7	20,040.7	20,040.7	20,029.3	-11.4	-0.1%
PFD Hold Harmless	17,724.7	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	26,833.5	20,721.2	23,357.9	23,357.9	23,357.9	14,183.6	-9,174.3	-39.3%
Public Assistance Admin	5,238.8	4,699.4	5,314.7	5,314.7	5,424.7	5,424.7	0.0	0.0%
Public Assistance Field Svcs	42,960.6	47,036.5	43,365.5	43,365.5	44,040.5	47,343.4	3,302.9	7.5%
Fraud Investigation	2,116.6	2,061.0	2,152.1	2,152.1	2,042.1	2,042.1	0.0	0.0%
Quality Control	2,184.1	1,922.8	2,223.6	2,223.6	2,298.6	2,590.3	291.7	12.7%
Work Services	13,952.8	11,413.2	12,783.7	12,783.7	12,208.7	11,208.7	-1,000.0	-8.2%
Women, Infants and Children	28,811.7	25,298.2	28,839.7	28,839.7	28,839.7	28,839.7	0.0	0.0%
RDU Total:	331,226.7	297,607.5	320,052.4	320,052.4	320,052.4	313,770.6	-6,281.8	-2.0%
Public Health								
Health Planning & Systems Develo	7,404.4	6,086.7	7,204.1	7,204.1	7,204.1	7,204.1	0.0	0.0%
Nursing	33,089.2	31,685.3	31,803.8	31,779.9	31,962.8	31,962.8	0.0	0.0%

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Public Health								
Women, Children and Family Healt	13,176.2	12,622.1	13,176.1	13,176.1	13,030.4	12,955.4	-75.0	-0.6%
Public Health Admin Svcs	1,909.8	1,783.4	1,953.4	1,951.4	1,914.2	3,193.1	1,278.9	66.8%
Emergency Programs	11,463.2	8,437.8	11,297.8	11,297.8	11,297.8	11,297.8	0.0	0.0%
Chronic Disease Prev/Hlth Promo	19,517.6	17,486.0	18,079.5	18,079.5	18,079.5	17,704.5	-375.0	-2.1%
Epidemiology	36,630.5	18,165.2	36,074.4	36,074.4	36,074.4	35,444.4	-630.0	-1.7%
Bureau of Vital Statistics	3,297.2	2,660.0	3,171.2	3,171.2	3,171.2	3,171.2	0.0	0.0%
State Medical Examiner	3,193.8	3,121.1	3,155.5	3,155.5	3,155.5	3,155.5	0.0	0.0%
Public Health Laboratories	6,667.0	8,164.5	6,495.3	6,495.3	6,495.3	6,495.3	0.0	0.0%
Community Health Grants	2,153.9	1,653.9	2,071.2	2,071.2	2,071.2	2,071.2	0.0	0.0%
RDU Total:	138,502.8	111,866.0	134,482.3	134,456.4	134,456.4	134,655.3	198.9	0.1%
Senior and Disabilities Services								
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	0.0	10,041.7	10,041.7	100.0%
Senior/Disabilities Svcs Admin	20,960.6	20,841.3	21,394.6	21,393.0	21,313.2	22,443.8	1,130.6	5.3%
Genl Relief/Temp Assisted Living	8,113.7	8,196.9	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%
Senior Community Based Grants	16,617.4	15,897.0	15,748.8	15,748.8	15,748.8	16,984.0	1,235.2	7.8%
Community DD Grants	14,091.6	13,847.0	13,634.6	13,634.6	13,714.4	13,414.4	-300.0	-2.2%
Senior Residential Services	815.0	770.6	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	532.8	478.8	542.7	542.7	542.7	539.7	-3.0	-0.6%
Governor's Cncl/Disabilities	2,254.7	1,861.7	2,248.4	2,248.4	2,248.4	2,148.4	-100.0	-4.4%
RDU Total:	63,385.8	61,893.3	61,508.0	61,506.4	61,506.4	73,510.9	12,004.5	19.5%
Departmental Support Services								
Performance Bonuses	6,000.0	712.4	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	2,088.1	1,695.0	1,920.3	1,920.3	1,920.3	1,900.1	-20.2	-1.1%

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Departmental Support Services								
Quality Assurance and Audit	1,112.2	981.4	1,131.2	1,131.2	1,131.2	1,134.0	2.8	0.2%
Commissioner's Office	3,447.4	2,873.8	2,434.1	2,430.9	3,044.6	3,044.6	0.0	0.0%
Assessment and Planning	250.0	138.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	13,276.0	12,120.2	12,786.4	12,779.4	12,693.8	12,475.0	-218.8	-1.7%
Facilities Management	1,277.1	1,264.2	1,299.4	1,299.4	1,299.4	1,299.4	0.0	0.0%
Information Technology Services	19,350.0	19,021.2	18,211.2	18,206.3	17,757.5	15,672.1	-2,085.4	-11.7%
Facilities Maintenance	2,138.8	0.0	2,138.8	2,138.8	2,138.8	0.0	-2,138.8	-100.0%
Pioneers' Homes Facilities Maint	2,010.0	0.0	2,010.0	2,010.0	2,010.0	0.0	-2,010.0	-100.0%
HSS State Facilities Rent	5,247.9	4,624.7	5,247.9	5,247.9	5,168.6	5,168.6	0.0	0.0%
RDU Total:	56,197.5	43,431.8	53,429.3	53,414.2	53,414.2	46,943.8	-6,470.4	-12.1%
Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	-28.3	-2.0%
RDU Total:	1,785.3	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	-28.3	-2.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	894.0	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
RDU Total:	894.0	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	193,319.4	188,723.4	188,708.4	188,708.4	188,708.4	190,544.1	1,835.7	1.0%
Children's Medicaid Services	12,040.0	0.0	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0%
Adult Prev Dental Medicaid Svcs	15,885.3	12,351.3	15,700.5	15,700.5	15,700.5	21,694.6	5,994.1	38.2%
Health Care Medicaid Services	888,931.4	883,201.6	848,272.1	844,247.9	844,247.9	975,620.5	131,372.6	15.6%
Senior/Disabilities Medicaid Svc	558,964.9	497,492.1	554,112.8	552,112.8	552,112.8	542,263.3	-9,849.5	-1.8%
RDU Total:	1,669,141.0	1,581,768.4	1,617,237.7	1,611,213.5	1,611,213.5	1,740,566.4	129,352.9	8.0%

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Agency-wide Appropriation								
Agency-wide Unallocated Approp	0.0	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
RDU Total:	0.0	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
Unrestricted General (UGF):	1,253,650.2	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	-46,700.8	-4.0%
Designated General (DGF):	96,278.1	70,918.3	103,724.3	103,724.3	103,724.3	103,699.3	-25.0	-0.0%
Other:	89,091.5	76,891.0	94,354.2	94,354.2	94,354.2	99,477.4	5,123.2	5.4%
Federal:	1,253,304.7	1,146,154.4	1,253,679.3	1,253,679.3	1,253,679.3	1,415,904.0	162,224.7	12.9%
Total Funds:	2,692,324.5	2,520,694.9	2,622,871.8	2,617,007.5	2,617,007.5	2,737,629.6	120,622.1	4.6%
Permanent Full Time:	3,495	3,495	3,478	3,478	3,477	3,466	-11	-0.3%
Permanent Part Time:	60	60	56	56	57	54	-3	-5.3%
Non Permanent:	106	106	86	86	97	95	-2	-2.1%
Total Positions:	3,661	3,661	3,620	3,620	3,631	3,615	-16	-0.4%