

Unrestricted General Funds

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 Manager	1,607.4	1,263.5	1,399.0	1,394.0	1,394.0	1,454.1	60.1	4.3%
Pioneer Homes	35,711.3	36,019.3	34,624.2	34,605.4	34,605.4	33,809.7	-795.7	-2.3%
RDU Total:	37,318.7	37,282.8	36,023.2	35,999.4	35,999.4	35,263.8	-735.6	-2.0%
Behavioral Health								
BH Treatment and Recovery Gra	0.0	0.0	43,616.5	42,616.5	42,616.5	36,836.9	-5,779.6	-13.6%
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	2,209.6	2,215.2	1,734.9	1,734.9	1,734.9	1,734.9	0.0	0.0%
Behavioral Health Grants	9,946.3	9,217.0	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	6,344.4	6,594.3	6,768.7	6,768.7	6,768.7	7,178.7	410.0	6.1%
BH Prev & Early Intervntn Grants	0.0	0.0	4,411.6	4,411.6	4,411.6	4,411.6	0.0	0.0%
CAPI Grants	1,836.4	1,845.5	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	1,393.1	1,275.6	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	17,330.3	16,038.0	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	14,223.9	12,946.3	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	7,446.9	8,404.0	7,245.3	7,243.5	7,243.5	7,243.5	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	541.0	507.8	499.1	499.1	499.1	489.0	-10.1	-2.0%
Suicide Prevention Council	662.5	626.2	664.6	664.6	664.6	651.3	-13.3	-2.0%
Residential Child Care	4,545.7	4,084.1	4,497.2	4,497.2	4,497.2	4,497.2	0.0	0.0%
RDU Total:	78,695.6	76,964.9	73,404.6	72,402.8	72,402.8	67,000.8	-5,402.0	-7.5%
Children's Services								
Children's Services Management	5,412.5	6,735.3	5,500.3	5,500.3	5,620.3	7,408.6	1,788.3	31.8%
Children's Services Training	614.2	876.1	614.2	614.2	614.2	614.2	0.0	0.0%

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Children's Services								
Front Line Social Workers	36,199.7	37,141.1	39,576.8	39,576.8	39,456.8	39,456.8	0.0	0.0%
Family Preservation	6,779.3	2,972.3	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0%
Foster Care Base Rate	9,688.0	10,086.4	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0%
Foster Care Augmented Rate	1,037.6	1,133.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,168.2	8,869.8	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	13,829.6	15,115.1	13,829.6	13,829.6	13,829.6	18,654.6	4,825.0	34.9%
Early Childhood Services	9,483.7	8,750.3	9,254.8	9,254.8	9,254.8	0.0	-9,254.8	-100.0%
RDU Total:	90,212.8	91,680.0	90,010.4	90,010.4	90,010.4	87,368.9	-2,641.5	-2.9%
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	805.7	576.1	815.7	815.7	815.7	799.4	-16.3	-2.0%
Residential Licensing	1,461.8	1,633.1	1,484.2	1,484.2	1,484.2	1,288.0	-196.2	-13.2%
Medical Assistance Admin.	5,082.0	4,518.8	5,141.1	5,141.1	5,194.0	5,352.2	158.2	3.0%
Rate Review	1,073.9	965.1	1,093.1	1,093.1	1,040.2	1,019.4	-20.8	-2.0%
RDU Total:	9,894.4	9,135.3	10,005.1	9,034.1	9,034.1	8,630.0	-404.1	-4.5%
Juvenile Justice								
McLaughlin Youth Center	17,646.1	18,829.2	17,457.2	17,452.2	17,452.2	17,922.2	470.0	2.7%
Mat-Su Youth Facility	2,332.6	2,401.3	2,374.6	2,374.6	2,374.6	2,374.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,931.6	1,941.6	1,966.5	1,966.5	1,966.5	2,016.5	50.0	2.5%
Fairbanks Youth Facility	4,677.3	4,772.8	4,683.8	4,683.8	4,683.8	4,683.8	0.0	0.0%
Bethel Youth Facility	4,227.0	3,931.6	4,470.3	4,470.3	4,470.3	4,720.3	250.0	5.6%
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	3,981.7	3,874.6	4,155.8	4,155.8	4,155.8	4,155.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,911.4	1,721.6	848.4	848.4	848.4	848.4	0.0	0.0%
Probation Services	15,009.6	15,178.5	14,824.9	14,812.6	14,812.6	15,204.7	392.1	2.6%

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Juvenile Justice								
Delinquency Prevention	0.0	78.9	0.0	0.0	0.0	0.0	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:	55,951.9	57,278.1	54,977.8	54,958.4	54,958.4	56,230.5	1,272.1	2.3%
Public Assistance								
ATAP	14,973.6	13,166.5	13,901.0	13,901.0	13,901.0	13,901.0	0.0	0.0%
Adult Public Assistance	61,808.9	55,121.9	59,436.5	59,436.5	59,436.5	59,436.5	0.0	0.0%
Child Care Benefits	9,238.5	10,431.4	9,238.5	9,238.5	9,238.5	9,229.1	-9.4	-0.1%
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	14,460.3	14,604.7	13,778.5	13,778.5	13,778.5	14,278.5	500.0	3.6%
Senior Benefits Payment Program	23,090.5	22,665.4	20,036.1	20,036.1	20,036.1	20,029.3	-6.8	-0.0%
Energy Assistance Program	12,669.2	10,084.2	9,174.3	9,174.3	9,174.3	0.0	-9,174.3	-100.0%
Public Assistance Admin	1,580.7	1,815.1	1,611.3	1,611.3	1,721.3	1,721.3	0.0	0.0%
Public Assistance Field Svcs	19,703.7	23,120.8	20,920.9	20,920.9	20,920.9	22,842.2	1,921.3	9.2%
Fraud Investigation	945.4	1,049.4	962.0	962.0	852.0	852.0	0.0	0.0%
Quality Control	1,050.9	975.6	1,069.5	1,069.5	1,069.5	1,186.7	117.2	11.0%
Work Services	2,443.0	1,256.2	1,249.7	1,249.7	1,249.7	249.7	-1,000.0	-80.0%
Women, Infants and Children	420.5	1,189.5	420.8	420.8	420.8	420.8	0.0	0.0%
RDU Total:	165,290.6	158,615.9	154,704.5	154,704.5	154,704.5	147,052.5	-7,652.0	-4.9%
Public Health								
Health Planning & Systems Deve	2,709.7	2,622.5	2,594.8	2,594.8	2,594.8	2,594.8	0.0	0.0%
Nursing	27,319.8	26,922.8	26,023.0	25,999.1	26,182.0	26,182.0	0.0	0.0%
Women, Children and Family Hea	2,635.6	2,934.5	2,543.2	2,543.2	2,360.3	2,360.3	0.0	0.0%
Public Health Admin Svcs	1,129.4	1,151.1	1,059.7	1,057.7	1,057.7	2,040.3	982.6	92.9%
Emergency Programs	4,218.2	4,957.7	4,019.9	4,019.9	4,019.9	4,019.9	0.0	0.0%

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Public Health								
Chronic Disease Prev/Hlth Promc	3,377.5	3,384.4	1,879.0	1,879.0	1,879.0	1,879.0	0.0	0.0%
Epidemiology	3,106.7	3,174.4	2,466.2	2,466.2	2,466.2	1,836.2	-630.0	-25.5%
Bureau of Vital Statistics	61.2	0.0	61.9	61.9	61.9	61.9	0.0	0.0%
State Medical Examiner	3,098.8	3,091.2	3,060.5	3,060.5	3,060.5	3,060.5	0.0	0.0%
Public Health Laboratories	4,250.3	5,676.1	4,042.0	4,042.0	4,042.0	4,042.0	0.0	0.0%
Community Health Grants	1,653.9	1,653.9	1,571.2	1,571.2	1,571.2	1,571.2	0.0	0.0%
RDU Total:	53,561.1	55,568.6	49,321.4	49,295.5	49,295.5	49,648.1	352.6	0.7%
Senior and Disabilities Services								
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	0.0	7,424.5	7,424.5	100.0%
Senior/Disabilities Svcs Admin	9,634.4	9,684.0	9,527.7	9,526.1	9,526.1	10,114.5	588.4	6.2%
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	10,134.0	9,780.7	9,090.4	9,090.4	9,090.4	9,977.1	886.7	9.8%
Community DD Grants	13,343.1	13,133.1	12,836.4	12,836.4	12,836.4	12,836.4	0.0	0.0%
Senior Residential Services	815.0	770.6	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	75.1	55.1	75.5	75.5	75.5	72.5	-3.0	-4.0%
Governor's Cncl/Disabilities	322.0	191.5	272.0	272.0	272.0	272.0	0.0	0.0%
RDU Total:	42,437.3	41,811.9	39,740.9	39,739.3	39,739.3	48,635.9	8,896.6	22.4%
Departmental Support Services								
Public Affairs	759.5	812.4	519.5	519.5	966.3	960.0	-6.3	-0.7%
Quality Assurance and Audit	494.0	490.7	503.5	503.5	565.7	567.1	1.4	0.2%
Commissioner's Office	1,715.1	1,151.5	969.6	966.4	1,521.0	1,521.0	0.0	0.0%
Assessment and Planning	125.0	74.8	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,208.2	5,901.3	6,142.2	6,135.2	6,396.3	6,178.9	-217.4	-3.4%
Facilities Management	0.0	42.9	0.0	0.0	10.0	10.0	0.0	0.0%
Information Technology Services	10,343.9	11,039.5	9,475.8	9,470.9	8,543.8	4,703.0	-3,840.8	-45.0%

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Departmental Support Services								
HSS State Facilities Rent	3,943.0	3,357.6	3,943.0	3,943.0	3,535.4	3,535.4	0.0	0.0%
RDU Total:	24,588.7	22,870.7	21,678.6	21,663.5	21,663.5	17,600.4	-4,063.1	-18.8%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	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	881.6	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
RDU Total:	881.6	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	72,025.1	78,889.6	67,414.1	67,414.1	67,414.1	64,043.4	-3,370.7	-5.0%
Children's Medicaid Services	4,410.7	0.0	2,814.6	2,814.6	2,814.6	2,814.6	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,547.2	6,009.6	6,362.4	6,362.4	6,362.4	6,044.3	-318.1	-5.0%
Health Care Medicaid Services	337,967.7	347,083.3	297,350.9	293,326.7	293,326.7	278,660.4	-14,666.3	-5.0%
Senior/Disabilities Medicaid Svc	272,081.5	240,884.5	267,229.4	265,229.4	265,229.4	251,967.9	-13,261.5	-5.0%
RDU Total:	693,032.2	672,867.0	641,171.4	635,147.2	635,147.2	603,530.6	-31,616.6	-5.0%
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):	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:	1,253,650.2	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%