

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 Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
Alaska Pioneer Homes								
Alaska Pioneer Homes Management	1,457.3	0.0	0.0	1,516.4	1,513.3	1,513.3	0.0	0.0%
Pioneer Homes	61,506.4	0.0	0.0	60,208.8	60,711.6	60,711.6	0.0	0.0%
RDU Total:	62,963.7	0.0	0.0	61,725.2	62,224.9	62,224.9	0.0	0.0%
Behavioral Health								
BH Treatment and Recovery Grants	69,632.0	11,000.0	6,000.0	63,852.4	64,852.4	64,852.4	0.0	0.0%
Alcohol Safety Action Program	4,778.9	0.0	0.0	4,767.9	4,795.7	4,795.7	0.0	0.0%
Behavioral Health Administration	10,562.7	0.0	0.0	11,094.9	10,900.7	10,900.7	0.0	0.0%
BH Prev & Early Intervtn Grants	10,862.4	0.0	0.0	10,837.4	10,837.4	10,837.4	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	33,291.3	0.0	0.0	33,087.9	33,073.8	33,073.8	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	1,110.0	0.0	0.0	1,097.3	1,096.5	1,096.5	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	4,764.5	0.0	0.0	4,763.1	4,763.1	4,763.1	0.0	0.0%
RDU Total:	139,633.1	11,000.0	6,000.0	134,109.2	134,927.9	134,927.9	0.0	0.0%
Children's Services								
Children's Services Management	9,502.8	0.0	0.0	11,699.7	11,677.5	11,677.5	0.0	0.0%
Children's Services Training	1,427.2	0.0	0.0	1,427.2	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	55,378.6	0.0	0.0	55,233.7	55,148.0	55,148.0	0.0	0.0%
Family Preservation	12,979.4	0.0	0.0	12,979.4	15,279.4	14,704.4	-575.0	-3.8%
Foster Care Base Rate	19,027.3	0.0	0.0	19,027.3	19,027.3	19,027.3	0.0	0.0%
Foster Care Augmented Rate	1,676.1	0.0	0.0	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	9,800.3	2,810.0	2,810.0	11,800.3	11,800.3	11,800.3	0.0	0.0%
Subsidized Adoptions/Guardians	27,606.6	6,650.0	6,650.0	37,256.6	37,256.6	37,256.6	0.0	0.0%

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Children's Services								
Early Childhood Services	12,415.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	149,813.9	9,460.0	9,460.0	151,100.3	153,292.4	152,717.4	-575.0	-0.4%
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	2,283.3	0.0	0.0	2,484.1	2,283.4	2,283.4	0.0	0.0%
Residential Licensing	4,750.4	0.0	0.0	4,353.1	4,350.4	4,350.4	0.0	0.0%
Medical Assistance Admin.	12,682.2	0.0	0.0	12,883.8	13,571.9	13,571.9	0.0	0.0%
Rate Review	2,439.8	0.0	0.0	2,392.2	2,890.6	2,890.6	0.0	0.0%
RDU Total:	22,655.7	0.0	0.0	22,284.2	23,267.3	23,267.3	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	18,027.5	520.0	520.0	18,431.7	17,939.0	17,939.0	0.0	0.0%
Mat-Su Youth Facility	2,409.6	0.0	0.0	2,400.4	2,397.9	2,397.9	0.0	0.0%
Kenai Peninsula Youth Facility	1,996.5	75.0	75.0	2,039.2	1,986.7	1,986.7	0.0	0.0%
Fairbanks Youth Facility	4,758.6	0.0	0.0	4,747.4	4,739.0	4,739.0	0.0	0.0%
Bethel Youth Facility	4,518.6	0.0	0.0	4,753.4	4,499.7	4,499.7	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	4,233.9	0.0	0.0	4,221.0	4,215.0	4,215.0	0.0	0.0%
Ketchikan Regional Yth Facility	1,876.9	0.0	0.0	1,870.0	1,869.4	1,869.4	0.0	0.0%
Probation Services	15,592.8	0.0	0.0	15,962.9	15,803.8	15,803.8	0.0	0.0%
Delinquency Prevention	1,395.0	0.0	0.0	1,395.0	1,395.0	1,395.0	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:	59,003.6	1,000.0	1,000.0	60,116.7	59,028.8	59,028.8	0.0	0.0%
Public Assistance								
ATAP	33,032.8	0.0	0.0	32,932.8	27,932.8	27,932.8	0.0	0.0%

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Public Assistance								
Adult Public Assistance	66,177.3	0.0	0.0	66,177.3	65,677.3	65,677.3	0.0	0.0%
Child Care Benefits	47,202.9	0.0	0.0	47,109.2	47,104.8	46,104.8	-1,000.0	-2.1%
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	14,756.4	0.0	0.0	15,256.4	15,256.4	15,256.4	0.0	0.0%
Senior Benefits Payment Program	20,040.7	0.0	0.0	20,029.3	20,029.3	20,029.3	0.0	0.0%
PFD Hold Harmless	17,724.7	0.0	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	23,357.9	0.0	0.0	14,177.3	14,177.3	14,177.3	0.0	0.0%
Public Assistance Admin	5,424.7	0.0	0.0	5,433.2	5,426.7	5,426.7	0.0	0.0%
Public Assistance Field Svcs	44,040.5	0.0	0.0	47,182.0	47,153.8	47,153.8	0.0	0.0%
Fraud Investigation	2,042.1	0.0	0.0	2,035.8	2,714.7	2,714.7	0.0	0.0%
Quality Control	2,298.6	0.0	0.0	2,583.1	2,580.9	2,580.9	0.0	0.0%
Work Services	12,208.7	0.0	0.0	11,211.5	11,210.9	11,210.9	0.0	0.0%
Women, Infants and Children	28,839.7	0.0	0.0	28,841.0	28,840.9	28,840.9	0.0	0.0%
RDU Total:	320,052.4	0.0	0.0	311,899.0	307,035.9	306,035.9	-1,000.0	-0.3%
Public Health								
Health Planning & Systems Develo	7,204.1	0.0	0.0	7,205.0	6,897.2	6,897.2	0.0	0.0%
Nursing	31,962.8	0.0	0.0	31,625.9	29,110.9	29,110.9	0.0	0.0%
Women, Children and Family Healt	13,030.4	0.0	0.0	12,944.1	12,939.4	12,939.4	0.0	0.0%
Public Health Admin Svcs	1,914.2	0.0	0.0	3,195.6	3,192.2	3,192.2	0.0	0.0%
Emergency Programs	11,297.8	0.0	0.0	11,294.9	8,098.6	8,098.6	0.0	0.0%
Chronic Disease Prev/Hlth Promo	18,079.5	0.0	0.0	17,700.2	17,409.6	17,409.6	0.0	0.0%
Epidemiology	36,074.4	0.0	0.0	35,435.0	35,430.3	35,430.3	0.0	0.0%

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Public Health								
Bureau of Vital Statistics	3,171.2	0.0	0.0	3,171.4	3,171.4	3,171.4	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	3,155.5	0.0	0.0	3,154.7	3,147.3	3,147.3	0.0	0.0%
Public Health Laboratories	6,495.3	0.0	0.0	6,480.9	6,474.1	6,474.1	0.0	0.0%
Community Health Grants	2,071.2	0.0	0.0	2,071.2	1,914.1	1,914.1	0.0	0.0%
RDU Total:	134,456.4	0.0	0.0	134,278.9	130,978.8	130,978.8	0.0	0.0%
Senior and Disabilities Services								
Early Intervention Learning Prgm	0.0	0.0	0.0	10,041.7	10,041.7	10,041.7	0.0	0.0%
Senior/Disabilities Svcs Admin	21,313.2	0.0	0.0	22,366.2	25,382.6	25,382.6	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	15,748.8	0.0	0.0	16,984.0	16,984.0	16,984.0	0.0	0.0%
Community DD Grants	13,714.4	0.0	0.0	13,414.4	13,414.4	13,414.4	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	542.7	0.0	0.0	538.7	445.4	445.4	0.0	0.0%
Governor's Cncl/Disabilities	2,248.4	0.0	0.0	2,146.1	2,146.1	2,146.1	0.0	0.0%
RDU Total:	61,506.4	0.0	0.0	73,430.0	76,353.1	76,353.1	0.0	0.0%
Departmental Support Services								
Performance Bonuses	6,000.0	0.0	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	1,920.3	0.0	0.0	1,896.7	1,693.0	1,693.0	0.0	0.0%
Quality Assurance and Audit	1,131.2	0.0	0.0	1,134.8	1,132.9	1,132.9	0.0	0.0%
Commissioner's Office	3,044.6	0.0	0.0	3,058.5	4,166.0	4,166.0	0.0	0.0%
Assessment and Planning	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	12,693.8	0.0	0.0	12,374.4	12,354.5	12,354.5	0.0	0.0%
Facilities Management	1,299.4	0.0	0.0	1,299.3	1,299.3	1,299.3	0.0	0.0%

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Departmental Support Services								
Information Technology Services	17,757.5	0.0	0.0	15,636.3	15,628.7	15,628.7	0.0	0.0%
Facilities Maintenance	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pioneers' Homes Facilities Maint	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
HSS State Facilities Rent	5,168.6	0.0	0.0	5,168.6	5,168.6	5,168.6	0.0	0.0%
RDU Total:	53,414.2	0.0	0.0	46,818.6	47,693.0	47,693.0	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	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%
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	188,708.4	0.0	0.0	189,044.1	189,894.1	189,894.1	0.0	0.0%
Children's Medicaid Services	10,443.9	0.0	0.0	10,443.9	10,443.9	10,443.9	0.0	0.0%
Adult Prev Dental Medicaid Svcs	15,700.5	0.0	0.0	21,694.6	15,650.2	15,650.2	0.0	0.0%
Health Care Medicaid Services	844,247.9	1,700.0	1,700.0	975,620.5	976,104.6	976,104.6	0.0	0.0%

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Medicaid Services								
Senior/Disabilities Medicaid Svc	552,112.8	0.0	0.0	542,263.3	542,263.3	542,263.3	0.0	0.0%
RDU Total:	1,611,213.5	1,700.0	1,700.0	1,739,066.4	1,734,356.1	1,734,356.1	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):	103,724.3	0.0	0.0	104,137.3	107,904.7	107,904.7	0.0	0.0%
Other:	94,354.2	1,700.0	1,700.0	99,345.9	103,332.1	103,332.1	0.0	0.0%
Federal:	1,253,679.3	3,501.3	3,501.3	1,415,731.8	1,440,250.9	1,440,250.9	0.0	0.0%
Total Funds:	2,617,007.5	23,160.0	18,160.0	2,737,077.2	2,731,406.9	2,729,831.9	-1,575.0	-0.1%
Permanent Full Time:	3,477	0	0	3,459	3,462	3,462	0	0.0%
Permanent Part Time:	57	0	0	54	54	54	0	0.0%
Non Permanent:	97	0	0	95	103	103	0	0.0%
Total Positions:	3,631	0	0	3,608	3,619	3,619	0	0.0%