

**Component Summary (1078)**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Management Plan (13565)</b>	<b>Final FY2017 Supplementals as Passed (14322)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Enacted (14319)</b>	<b>FY2017 Management Plan vs FY2018 Enacted</b>	
<b>Alaska Pioneer Homes</b>						
Alaska Pioneer Homes Management	1,513.3	2.6	1,524.4	1,524.4	11.1	0.7%
Pioneer Homes	60,711.6	19.2	61,101.2	61,101.2	389.6	0.6%
<b>RDU Total:</b>	<b>62,224.9</b>	<b>21.8</b>	<b>62,625.6</b>	<b>62,625.6</b>	<b>400.7</b>	<b>0.6%</b>
<b>Behavioral Health</b>						
BH Treatment and Recovery Grants	70,852.4	0.0	63,787.4	63,787.4	-7,065.0	-10.0%
Alcohol Safety Action Program	4,795.7	1.5	5,185.1	5,185.1	389.4	8.1%
Behavioral Health Administration	10,900.7	11.3	10,795.7	10,795.7	-105.0	-1.0%
BH Prev & Early Intervntn Grants	10,837.4	0.0	11,936.1	11,936.1	1,098.7	10.1%
Designated Eval & Treatment	4,657.7	0.0	3,794.8	3,794.8	-862.9	-18.5%
Alaska Psychiatric Institute	33,073.8	3.7	33,250.2	33,250.2	176.4	0.5%
AK MH/Alc & Drug Abuse Brds	1,096.5	0.9	1,050.7	1,050.7	-45.8	-4.2%
Suicide Prevention Council	650.6	0.0	654.5	654.5	3.9	0.6%
Residential Child Care	4,063.1	0.0	3,782.9	3,782.9	-280.2	-6.9%
<b>RDU Total:</b>	<b>140,927.9</b>	<b>17.4</b>	<b>134,237.4</b>	<b>134,237.4</b>	<b>-6,690.5</b>	<b>-4.7%</b>
<b>Children's Services</b>						
Children's Services Management	11,677.5	14.6	11,695.1	11,695.1	17.6	0.2%
Children's Services Training	1,427.2	0.0	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	55,148.0	57.1	55,250.4	58,811.6	3,663.6	6.6%
Family Preservation	14,704.4	0.0	14,371.0	14,371.0	-333.4	-2.3%
Foster Care Base Rate	19,027.3	0.0	19,027.3	19,027.3	0.0	0.0%
Foster Care Augmented Rate	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	11,800.3	0.0	11,711.3	11,711.3	-89.0	-0.8%
Subsidized Adoptions/Guardians	37,256.6	0.0	37,256.6	37,256.6	0.0	0.0%
<b>RDU Total:</b>	<b>152,717.4</b>	<b>71.7</b>	<b>152,415.0</b>	<b>155,976.2</b>	<b>3,258.8</b>	<b>2.1%</b>

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<b>Health Care Services</b>						
Catastrophic & Chronic Illness	171.0	0.0	153.9	153.9	-17.1	-10.0%
Health Facilities Licensing & Ce	2,211.9	-0.1	2,162.0	2,162.0	-49.9	-2.3%
Residential Licensing	4,421.9	2.2	4,244.5	4,244.5	-177.4	-4.0%
Medical Assistance Admin.	13,511.9	4.3	12,175.0	12,175.0	-1,336.9	-9.9%
Rate Review	2,950.6	0.8	2,663.6	2,663.6	-287.0	-9.7%
<b>RDU Total:</b>	<b>23,267.3</b>	<b>7.2</b>	<b>21,399.0</b>	<b>21,399.0</b>	<b>-1,868.3</b>	<b>-8.0%</b>
<b>Juvenile Justice</b>						
McLaughlin Youth Center	17,539.0	15.9	18,238.2	18,238.2	699.2	4.0%
Mat-Su Youth Facility	2,397.9	1.9	2,411.8	2,411.8	13.9	0.6%
Kenai Peninsula Youth Facility	1,986.7	1.8	2,048.9	2,048.9	62.2	3.1%
Fairbanks Youth Facility	4,739.0	6.5	4,795.1	4,795.1	56.1	1.2%
Bethel Youth Facility	4,899.7	2.3	5,020.4	5,020.4	120.7	2.5%
Nome Youth Facility	2,633.2	1.7	158.4	1,852.3	-780.9	-29.7%
Johnson Youth Center	4,343.0	4.8	4,295.1	4,295.1	-47.9	-1.1%
Ketchikan Regional Yth Facility	1,673.4	0.5	0.0	0.0	-1,673.4	-100.0%
Probation Services	15,871.8	28.2	16,271.9	16,271.9	400.1	2.5%
Delinquency Prevention	1,395.0	0.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	530.7	0.0	530.9	530.9	0.2	0.0%
Juvenile Justice Health Care	1,019.4	0.0	1,368.6	1,368.6	349.2	34.3%
<b>RDU Total:</b>	<b>59,028.8</b>	<b>63.6</b>	<b>56,534.3</b>	<b>58,228.2</b>	<b>-800.6</b>	<b>-1.4%</b>
<b>Public Assistance</b>						
ATAP	27,932.8	0.0	27,932.8	24,932.8	-3,000.0	-10.7%
Adult Public Assistance	65,677.3	0.0	65,677.3	62,386.9	-3,290.4	-5.0%
Child Care Benefits	46,104.8	1.7	45,640.2	45,640.2	-464.6	-1.0%
General Relief Assistance	1,205.4	0.0	1,205.4	1,205.4	0.0	0.0%

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<b>Public Assistance</b>						
Tribal Assistance Programs	15,256.4	0.0	15,256.4	15,256.4	0.0	0.0%
Senior Benefits Payment Program	20,029.3	0.0	19,986.1	19,986.1	-43.2	-0.2%
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	12,638.2	0.0	12,638.2	12,638.2	0.0	0.0%
Public Assistance Admin	5,646.0	3.1	5,690.0	5,890.0	244.0	4.3%
Public Assistance Field Svcs	48,573.6	16.0	48,764.1	48,764.1	190.5	0.4%
Fraud Investigation	2,714.7	0.6	1,999.0	1,999.0	-715.7	-26.4%
Quality Control	2,580.9	1.1	2,598.5	2,598.5	17.6	0.7%
Work Services	11,110.9	-0.1	11,120.6	11,120.6	9.7	0.1%
Women, Infants and Children	28,840.9	-1.1	28,855.7	28,855.7	14.8	0.1%
<b>RDU Total:</b>	<b>306,035.9</b>	<b>21.3</b>	<b>305,089.0</b>	<b>298,998.6</b>	<b>-7,037.3</b>	<b>-2.3%</b>
<b>Public Health</b>						
Health Planning & Systems Develo	4,995.1	-0.3	0.0	0.0	-4,995.1	-100.0%
Nursing	29,610.9	18.1	29,727.0	29,642.8	31.9	0.1%
Women, Children and Family Healt	13,684.4	2.1	13,573.3	13,573.3	-111.1	-0.8%
Public Health Admin Svcs	1,886.3	1.9	1,896.0	1,896.0	9.7	0.5%
Emergency Programs	8,148.6	-0.6	12,928.8	12,928.8	4,780.2	58.7%
Chronic Disease Prev/Hlth Promo	17,899.6	1.0	17,836.1	17,836.1	-63.5	-0.4%
Epidemiology	36,270.3	-1.1	24,169.1	24,169.1	-12,101.2	-33.4%
Bureau of Vital Statistics	3,471.5	-2.0	3,500.7	3,500.7	29.2	0.8%
Emergency Medical Svcs Grants	3,193.7	0.0	3,033.7	3,033.7	-160.0	-5.0%
State Medical Examiner	3,197.3	6.8	3,217.6	3,217.6	20.3	0.6%

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<b>Public Health</b>						
Public Health Laboratories	7,207.0	2.6	7,239.8	7,239.8	32.8	0.5%
Community Health Grants	1,414.1	0.0	250.0	250.0	-1,164.1	-82.3%
<b>RDU Total:</b>	<b>130,978.8</b>	<b>28.5</b>	<b>117,372.1</b>	<b>117,287.9</b>	<b>-13,690.9</b>	<b>-10.5%</b>
<b>Senior and Disabilities Services</b>						
Early Intervention Learning Prgm	10,041.7	0.0	10,041.7	10,041.7	0.0	0.0%
Senior/Disabilities Svcs Admin	25,403.1	11.6	23,401.3	23,401.3	-2,001.8	-7.9%
Genl Relief/Temp Assisted Living	7,323.9	0.0	7,141.4	7,141.4	-182.5	-2.5%
Senior Community Based Grants	17,084.0	0.0	17,057.5	17,057.5	-26.5	-0.2%
Community DD Grants	13,414.4	0.0	7,276.5	7,276.5	-6,137.9	-45.8%
Senior Residential Services	615.0	0.0	615.0	615.0	0.0	0.0%
Commission on Aging	461.9	0.3	406.1	406.1	-55.8	-12.1%
Governor's Cncl/Disabilities	2,009.1	-0.3	1,829.2	1,829.2	-179.9	-9.0%
<b>RDU Total:</b>	<b>76,353.1</b>	<b>11.6</b>	<b>67,768.7</b>	<b>67,768.7</b>	<b>-8,584.4</b>	<b>-11.2%</b>
<b>Departmental Support Services</b>						
Performance Bonuses	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	1,689.7	1.2	1,718.8	1,718.8	29.1	1.7%
Quality Assurance and Audit	1,082.9	-0.1	949.0	949.0	-133.9	-12.4%
Commissioner's Office	3,967.4	6.2	4,063.6	3,892.0	-75.4	-1.9%
Assessment and Planning	250.0	0.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	12,045.5	12.7	11,737.3	11,737.3	-308.2	-2.6%
Facilities Management	1,299.3	-0.5	1,025.0	1,025.0	-274.3	-21.1%
Information Technology Services	16,189.6	-7.5	16,670.3	16,670.3	480.7	3.0%
HSS State Facilities Rent	5,168.6	0.0	5,168.6	5,168.6	0.0	0.0%
<b>RDU Total:</b>	<b>47,693.0</b>	<b>12.0</b>	<b>47,582.6</b>	<b>47,411.0</b>	<b>-282.0</b>	<b>-0.6%</b>

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<b>Human Services Community Matching Grant</b>						
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>						
Community Initiative Grants	861.7	0.0	861.7	861.7	0.0	0.0%
<b>RDU Total:</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>						
Behavioral Hlth Medicaid Svcs	200,338.0	7,037.6	204,875.0	204,675.0	4,337.0	2.2%
Adult Prev Dental Medicaid Svcs	15,650.2	465.8	15,650.2	15,650.2	0.0	0.0%
Health Care Medicaid Services	976,104.6	281,672.7	986,662.1	971,346.0	-4,758.6	-0.5%
Senior/Disabilities Medicaid Svc	542,263.3	15,435.3	550,479.4	550,067.2	7,803.9	1.4%
<b>RDU Total:</b>	<b>1,734,356.1</b>	<b>304,611.4</b>	<b>1,757,666.7</b>	<b>1,741,738.4</b>	<b>7,382.3</b>	<b>0.4%</b>
<b>Unrestricted General (UGF):</b>	1,084,344.2	27,116.4	1,063,072.8	1,042,767.4	-41,576.8	-3.8%
<b>Designated General (DGF):</b>	90,180.0	-5.2	79,375.2	79,375.2	-10,804.8	-12.0%
<b>Other:</b>	121,056.8	-18.7	118,746.3	119,736.8	-1,320.0	-1.1%
<b>Federal:</b>	1,440,250.9	277,774.0	1,463,744.8	1,466,040.3	25,789.4	1.8%
<b>Total Funds:</b>	<b>2,735,831.9</b>	<b>304,866.5</b>	<b>2,724,939.1</b>	<b>2,707,919.7</b>	<b>-27,912.2</b>	<b>-1.0%</b>
<b>Permanent Full Time:</b>	3,419	0	3,365	3,411	-8	-0.2%
<b>Permanent Part Time:</b>	48	0	47	47	-1	-2.1%
<b>Non Permanent:</b>	85	0	80	83	-2	-2.4%
<b>Total Positions:</b>	<b>3,552</b>	<b>0</b>	<b>3,492</b>	<b>3,541</b>	<b>-11</b>	<b>-0.3%</b>