

# Unrestricted General Funds

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

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
<b>Alaska Pioneer Homes</b>						
Alaska Pioneer Homes Manager	1,449.2	2.6	1,458.8	1,458.8	9.6	0.7%
Pioneer Homes	32,292.3	21.8	32,540.6	32,540.6	248.3	0.8%
<b>RDU Total:</b>	<b>33,741.5</b>	<b>24.4</b>	<b>33,999.4</b>	<b>33,999.4</b>	<b>257.9</b>	<b>0.8%</b>
<b>Behavioral Health</b>						
BH Treatment and Recovery Grai	42,836.9	0.0	33,836.9	33,836.9	-9,000.0	-21.0%
Alcohol Safety Action Program	1,758.1	1.8	1,859.7	1,859.7	101.6	5.8%
Behavioral Health Administration	6,974.2	12.8	6,834.2	6,834.2	-140.0	-2.0%
BH Prev & Early Intervntn Grants	2,411.6	0.0	2,105.3	2,105.3	-306.3	-12.7%
Designated Eval & Treatment	4,657.7	0.0	3,794.8	3,794.8	-862.9	-18.5%
Alaska Psychiatric Institute	7,096.3	8.3	7,147.3	7,147.3	51.0	0.7%
AK MH/Alc & Drug Abuse Brds	487.1	0.9	438.0	438.0	-49.1	-10.1%
Suicide Prevention Council	650.6	0.0	654.5	654.5	3.9	0.6%
Residential Child Care	3,796.1	0.0	3,515.7	3,515.7	-280.4	-7.4%
<b>RDU Total:</b>	<b>70,668.6</b>	<b>23.8</b>	<b>60,186.4</b>	<b>60,186.4</b>	<b>-10,482.2</b>	<b>-14.8%</b>
<b>Children's Services</b>						
Children's Services Management	7,245.0	16.6	7,295.8	7,295.8	50.8	0.7%
Children's Services Training	614.2	0.0	614.2	614.2	0.0	0.0%
Front Line Social Workers	39,256.3	63.2	39,555.9	41,681.6	2,425.3	6.2%
Family Preservation	5,065.9	0.0	5,065.9	5,065.9	0.0	0.0%
Foster Care Base Rate	7,361.5	0.0	7,361.5	6,501.5	-860.0	-11.7%
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,168.2	0.0	6,479.2	6,479.2	-689.0	-9.6%
Subsidized Adoptions/Guardians	18,654.6	0.0	18,654.6	18,654.6	0.0	0.0%
<b>RDU Total:</b>	<b>86,403.3</b>	<b>79.8</b>	<b>86,064.7</b>	<b>87,330.4</b>	<b>927.1</b>	<b>1.1%</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	582.4	0.5	525.4	525.4	-57.0	-9.8%
Residential Licensing	1,298.7	3.0	1,181.0	1,181.0	-117.7	-9.1%
Medical Assistance Admin.	5,342.2	6.7	5,178.2	5,178.2	-164.0	-3.1%
Rate Review	1,264.6	1.3	1,120.8	1,120.8	-143.8	-11.4%
<b>RDU Total:</b>	<b>8,658.9</b>	<b>11.5</b>	<b>8,159.3</b>	<b>8,159.3</b>	<b>-499.6</b>	<b>-5.8%</b>
<b>Juvenile Justice</b>						
McLaughlin Youth Center	16,966.2	15.9	17,663.5	17,663.5	697.3	4.1%
Mat-Su Youth Facility	2,362.9	1.9	2,376.8	2,376.8	13.9	0.6%
Kenai Peninsula Youth Facility	1,956.7	1.8	2,018.9	2,018.9	62.2	3.2%
Fairbanks Youth Facility	4,664.2	6.5	4,720.3	4,720.3	56.1	1.2%
Bethel Youth Facility	4,851.4	2.3	4,972.1	4,972.1	120.7	2.5%
Nome Youth Facility	2,633.2	1.7	158.4	1,852.3	-780.9	-29.7%
Johnson Youth Center	4,264.9	4.8	4,216.7	4,216.7	-48.2	-1.1%
Ketchikan Regional Yth Facility	647.7	0.5	0.0	0.0	-647.7	-100.0%
Probation Services	15,092.7	28.9	15,604.7	15,604.7	512.0	3.4%
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>54,990.0</b>	<b>64.3</b>	<b>53,630.9</b>	<b>55,324.8</b>	<b>334.8</b>	<b>0.6%</b>
<b>Public Assistance</b>						
ATAP	6,901.0	0.0	6,901.0	3,901.0	-3,000.0	-43.5%
Adult Public Assistance	58,936.5	0.0	58,936.5	55,646.1	-3,290.4	-5.6%
Child Care Benefits	8,224.7	3.2	7,735.4	7,735.4	-489.3	-5.9%
General Relief Assistance	1,205.4	0.0	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	14,278.5	0.0	14,278.5	14,278.5	0.0	0.0%

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<b>Public Assistance</b>						
Senior Benefits Payment Program	20,029.3	0.0	19,986.1	19,986.1	-43.2	-0.2%
Public Assistance Admin	1,715.5	4.7	1,729.9	1,929.9	214.4	12.5%
Public Assistance Field Svcs	22,732.7	21.6	22,867.9	22,867.9	135.2	0.6%
Fraud Investigation	1,466.7	0.9	829.7	829.7	-637.0	-43.4%
Quality Control	1,181.6	1.8	1,189.1	1,189.1	7.5	0.6%
Work Services	249.5	0.4	250.6	250.6	1.1	0.4%
Women, Infants and Children	420.8	0.1	421.0	421.0	0.2	0.0%
<b>RDU Total:</b>	<b>137,342.2</b>	<b>32.7</b>	<b>136,331.1</b>	<b>130,240.7</b>	<b>-7,101.5</b>	<b>-5.2%</b>
<b>Public Health</b>						
Health Planning & Systems Deve	1,385.7	0.5	0.0	0.0	-1,385.7	-100.0%
Nursing	22,721.0	18.7	22,834.0	22,749.8	28.8	0.1%
Women, Children and Family Hez	2,453.0	4.3	2,465.6	2,465.6	12.6	0.5%
Public Health Admin Svcs	1,019.8	2.8	1,024.9	1,024.9	5.1	0.5%
Emergency Programs	977.1	1.1	2,297.5	2,297.5	1,320.4	135.1%
Chronic Disease Prev/Hlth Promc	2,050.0	4.4	1,959.6	1,959.6	-90.4	-4.4%
Epidemiology	1,830.7	3.9	1,751.6	1,751.6	-79.1	-4.3%
Bureau of Vital Statistics	143.0	0.0	143.4	143.4	0.4	0.3%
Emergency Medical Svcs Grants	3,193.7	0.0	3,033.7	3,033.7	-160.0	-5.0%
State Medical Examiner	3,092.3	6.8	3,112.6	3,112.6	20.3	0.7%
Public Health Laboratories	4,120.9	3.8	4,142.4	4,142.4	21.5	0.5%
Community Health Grants	1,414.1	0.0	250.0	250.0	-1,164.1	-82.3%
<b>RDU Total:</b>	<b>44,401.3</b>	<b>46.3</b>	<b>43,015.3</b>	<b>42,931.1</b>	<b>-1,470.2</b>	<b>-3.3%</b>
<b>Senior and Disabilities Services</b>						
Early Intervention Learning Prgm	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,157.6	17.7	10,553.3	10,553.3	395.7	3.9%

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<b>Senior and Disabilities Services</b>						
Genl Relief/Temp Assisted Living	7,323.9	0.0	7,141.4	7,141.4	-182.5	-2.5%
Senior Community Based Grants	9,977.1	0.0	9,977.1	9,977.1	0.0	0.0%
Community DD Grants	12,836.4	0.0	6,698.5	6,698.5	-6,137.9	-47.8%
Senior Residential Services	615.0	0.0	615.0	615.0	0.0	0.0%
Commission on Aging	107.1	0.3	71.6	71.6	-35.5	-33.1%
Governor's Cncl/Disabilities	25.0	0.0	25.0	25.0	0.0	0.0%
<b>RDU Total:</b>	<b>48,466.6</b>	<b>18.0</b>	<b>42,506.4</b>	<b>42,506.4</b>	<b>-5,960.2</b>	<b>-12.3%</b>
<b>Departmental Support Services</b>						
Public Affairs	829.0	1.5	846.5	846.5	17.5	2.1%
Quality Assurance and Audit	540.6	0.9	474.5	474.5	-66.1	-12.2%
Commissioner's Office	2,081.1	6.2	1,852.0	1,680.4	-400.7	-19.3%
Assessment and Planning	125.0	0.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	6,030.8	16.6	5,776.8	5,199.1	-831.7	-13.8%
Facilities Management	10.0	0.1	30.1	30.1	20.1	201.0%
Information Technology Services	4,109.0	3.7	4,128.1	3,715.3	-393.7	-9.6%
HSS State Facilities Rent	3,535.4	0.0	3,535.4	3,535.4	0.0	0.0%
<b>RDU Total:</b>	<b>17,260.9</b>	<b>29.0</b>	<b>16,768.4</b>	<b>15,606.3</b>	<b>-1,654.6</b>	<b>-9.6%</b>
<b>Human Services Community Matching Grant</b>						
Human Svcs Comm Matching Gr.	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	66,858.0	2,945.0	66,858.0	66,658.0	-200.0	-0.3%

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<b>Medicaid Services</b>						
Adult Prev Dental Medicaid Svcs	2,882.6	219.0	2,882.6	2,882.6	0.0	0.0%
Health Care Medicaid Services	258,453.7	15,974.2	258,203.7	242,887.6	-15,566.1	-6.0%
Senior/Disabilities Medicaid Svc	251,967.9	7,648.4	252,217.9	251,805.7	-162.2	-0.1%
<b>RDU Total:</b>	<b>580,162.2</b>	<b>26,786.6</b>	<b>580,162.2</b>	<b>564,233.9</b>	<b>-15,928.3</b>	<b>-2.7%</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>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,084,344.2</b>	<b>27,116.4</b>	<b>1,063,072.8</b>	<b>1,042,767.4</b>	<b>-41,576.8</b>	<b>-3.8%</b>