

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2015 Management Plan vs FY2018 Governor</b>	
<b>Alaska Pioneer Homes</b>						
Alaska Pioneer Homes Managerr	1,607.4	1,449.2	1,449.2	1,458.8	-148.6	-9.2%
Pioneer Homes	35,711.3	33,359.0	32,292.3	32,540.6	-3,170.7	-8.9%
<b>RDU Total:</b>	<b>37,318.7</b>	<b>34,808.2</b>	<b>33,741.5</b>	<b>33,999.4</b>	<b>-3,319.3</b>	<b>-8.9%</b>
<b>Behavioral Health</b>						
BH Treatment and Recovery Grai	0.0	36,836.9	42,836.9	33,836.9	33,836.9	100.0%
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	-1,182.1	-100.0%
Alcohol Safety Action Program	2,209.6	1,727.8	1,758.1	1,859.7	-349.9	-15.8%
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	-9,946.3	-100.0%
Behavioral Health Administration	6,344.4	6,974.2	6,974.2	6,834.2	489.8	7.7%
BH Prev & Early Intervntn Grants	0.0	2,411.6	2,411.6	2,105.3	2,105.3	100.0%
CAPI Grants	1,836.4	0.0	0.0	0.0	-1,836.4	-100.0%
Rural Services/Suicide Prevent'n	1,393.1	0.0	0.0	0.0	-1,393.1	-100.0%
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	-7,633.7	-100.0%
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	-17,330.3	-100.0%
Designated Eval & Treatment	3,390.7	3,957.7	4,657.7	3,794.8	404.1	11.9%
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	-14,223.9	-100.0%
Alaska Psychiatric Institute	7,446.9	7,096.3	7,096.3	7,147.3	-299.6	-4.0%
API Advisory Board	9.0	0.0	0.0	0.0	-9.0	-100.0%
AK MH/Alc & Drug Abuse Brds	541.0	487.1	487.1	438.0	-103.0	-19.0%
Suicide Prevention Council	662.5	650.6	650.6	654.5	-8.0	-1.2%
Residential Child Care	4,545.7	4,496.1	3,796.1	3,515.7	-1,030.0	-22.7%
<b>RDU Total:</b>	<b>78,695.6</b>	<b>64,638.3</b>	<b>70,668.6</b>	<b>60,186.4</b>	<b>-18,509.2</b>	<b>-23.5%</b>
<b>Children's Services</b>						
Children's Services Management	5,412.5	7,245.0	7,245.0	7,295.8	1,883.3	34.8%
Children's Services Training	614.2	614.2	614.2	614.2	0.0	0.0%

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<b>Children's Services</b>						
Front Line Social Workers	36,199.7	39,256.3	39,256.3	39,555.9	3,356.2	9.3%
Family Preservation	6,779.3	5,640.9	5,065.9	5,065.9	-1,713.4	-25.3%
Foster Care Base Rate	9,688.0	7,361.5	7,361.5	7,361.5	-2,326.5	-24.0%
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,168.2	7,168.2	7,168.2	6,479.2	-689.0	-9.6%
Subsidized Adoptions/Guardians	13,829.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9%
Early Childhood Services	9,483.7	0.0	0.0	0.0	-9,483.7	-100.0%
<b>RDU Total:</b>	<b>90,212.8</b>	<b>86,978.3</b>	<b>86,403.3</b>	<b>86,064.7</b>	<b>-4,148.1</b>	<b>-4.6%</b>
<b>Health Care Services</b>						
Catastrophic & Chronic Illness	1,471.0	171.0	171.0	153.9	-1,317.1	-89.5%
Health Facilities Licensing & Ce	805.7	596.7	582.4	525.4	-280.3	-34.8%
Residential Licensing	1,461.8	1,284.4	1,298.7	1,181.0	-280.8	-19.2%
Medical Assistance Admin.	5,082.0	5,284.5	5,342.2	5,178.2	96.2	1.9%
Rate Review	1,073.9	1,014.6	1,264.6	1,120.8	46.9	4.4%
<b>RDU Total:</b>	<b>9,894.4</b>	<b>8,351.2</b>	<b>8,658.9</b>	<b>8,159.3</b>	<b>-1,735.1</b>	<b>-17.5%</b>
<b>Juvenile Justice</b>						
McLaughlin Youth Center	17,646.1	17,366.2	16,966.2	17,663.5	17.4	0.1%
Mat-Su Youth Facility	2,332.6	2,362.9	2,362.9	2,376.8	44.2	1.9%
Kenai Peninsula Youth Facility	1,931.6	1,956.7	1,956.7	2,018.9	87.3	4.5%
Fairbanks Youth Facility	4,677.3	4,664.2	4,664.2	4,720.3	43.0	0.9%
Bethel Youth Facility	4,227.0	4,451.4	4,851.4	4,972.1	745.1	17.6%
Nome Youth Facility	2,685.2	2,633.2	2,633.2	158.4	-2,526.8	-94.1%
Johnson Youth Center	3,981.7	4,136.9	4,264.9	4,216.7	235.0	5.9%
Ketchikan Regional Yth Facility	1,911.4	843.7	647.7	0.0	-1,911.4	-100.0%
Probation Services	15,009.6	15,024.7	15,092.7	15,604.7	595.1	4.0%

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<b>Juvenile Justice</b>						
Youth Courts	530.0	530.7	530.7	530.9	0.9	0.2%
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%
<b>RDU Total:</b>	<b>55,951.9</b>	<b>54,990.0</b>	<b>54,990.0</b>	<b>53,630.9</b>	<b>-2,321.0</b>	<b>-4.1%</b>
<b>Public Assistance</b>						
ATAP	14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9%
Adult Public Assistance	61,808.9	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6%
Child Care Benefits	9,238.5	9,224.7	8,224.7	7,735.4	-1,503.1	-16.3%
General Relief Assistance	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5%
Tribal Assistance Programs	14,460.3	14,278.5	14,278.5	14,278.5	-181.8	-1.3%
Senior Benefits Payment Program	23,090.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4%
Energy Assistance Program	12,669.2	0.0	0.0	0.0	-12,669.2	-100.0%
Public Assistance Admin	1,580.7	1,715.5	1,715.5	1,729.9	149.2	9.4%
Public Assistance Field Svcs	19,703.7	22,732.7	22,732.7	22,867.9	3,164.2	16.1%
Fraud Investigation	945.4	847.9	1,466.7	829.7	-115.7	-12.2%
Quality Control	1,050.9	1,181.6	1,181.6	1,189.1	138.2	13.2%
Work Services	2,443.0	249.5	249.5	250.6	-2,192.4	-89.7%
Women, Infants and Children	420.5	420.8	420.8	421.0	0.5	0.1%
<b>RDU Total:</b>	<b>165,290.6</b>	<b>137,723.4</b>	<b>137,342.2</b>	<b>136,331.1</b>	<b>-28,959.5</b>	<b>-17.5%</b>
<b>Public Health</b>						
Health Planning & Systems Deve	2,709.7	2,287.0	1,385.7	0.0	-2,709.7	-100.0%
Nursing	27,319.8	22,331.0	22,721.0	22,834.0	-4,485.8	-16.4%
Women, Children and Family Hea	2,635.6	2,358.0	2,453.0	2,465.6	-170.0	-6.5%
Public Health Admin Svcs	1,129.4	2,037.4	1,019.8	1,024.9	-104.5	-9.3%
Emergency Programs	4,218.2	822.1	977.1	2,297.5	-1,920.7	-45.5%
Chronic Disease Prev/Hlth Promc	3,377.5	1,590.0	2,050.0	1,959.6	-1,417.9	-42.0%

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<b>Public Health</b>						
Epidemiology	3,106.7	1,830.7	1,830.7	1,751.6	-1,355.1	-43.6%
Bureau of Vital Statistics	61.2	61.7	143.0	143.4	82.2	134.3%
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,033.7	3,033.7	100.0%
State Medical Examiner	3,098.8	3,052.3	3,092.3	3,112.6	13.8	0.4%
Public Health Laboratories	4,250.3	3,423.3	4,120.9	4,142.4	-107.9	-2.5%
Community Health Grants	1,653.9	1,414.1	1,414.1	250.0	-1,403.9	-84.9%
<b>RDU Total:</b>	<b>53,561.1</b>	<b>44,401.3</b>	<b>44,401.3</b>	<b>43,015.3</b>	<b>-10,545.8</b>	<b>-19.7%</b>
<b>Senior and Disabilities Services</b>						
Early Intervention Learning Prgm	0.0	7,424.5	7,424.5	7,424.5	7,424.5	100.0%
Senior/Disabilities Svcs Admin	9,634.4	9,910.4	10,157.6	10,553.3	918.9	9.5%
Genl Relief/Temp Assisted Living	8,113.7	7,323.9	7,323.9	7,141.4	-972.3	-12.0%
Senior Community Based Grants	10,134.0	9,977.1	9,977.1	9,977.1	-156.9	-1.5%
Community DD Grants	13,343.1	12,836.4	12,836.4	6,698.5	-6,644.6	-49.8%
Senior Residential Services	815.0	615.0	615.0	615.0	-200.0	-24.5%
Commission on Aging	75.1	72.2	107.1	71.6	-3.5	-4.7%
Governor's Cncl/Disabilities	322.0	272.0	25.0	25.0	-297.0	-92.2%
<b>RDU Total:</b>	<b>42,437.3</b>	<b>48,431.5</b>	<b>48,466.6</b>	<b>42,506.4</b>	<b>69.1</b>	<b>0.2%</b>
<b>Departmental Support Services</b>						
Public Affairs	759.5	554.8	829.0	846.5	87.0	11.5%
Quality Assurance and Audit	494.0	565.6	540.6	474.5	-19.5	-3.9%
Commissioner's Office	1,715.1	1,721.3	2,081.1	1,852.0	136.9	8.0%
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,208.2	5,749.1	6,030.8	5,776.8	-1,431.4	-19.9%
Facilities Management	0.0	10.0	10.0	30.1	30.1	100.0%
Information Technology Services	10,343.9	4,450.9	4,109.0	4,128.1	-6,215.8	-60.1%

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<b>Departmental Support Services</b>						
HSS State Facilities Rent	3,943.0	3,535.4	3,535.4	3,535.4	-407.6	-10.3%
<b>RDU Total:</b>	<b>24,588.7</b>	<b>16,712.1</b>	<b>17,260.9</b>	<b>16,768.4</b>	<b>-7,820.3</b>	<b>-31.8%</b>
<b>Human Services Community Matching Grant</b>						
Human Svcs Comm Matching Gr.	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3%
<b>RDU Total:</b>	<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>-398.3</b>	<b>-22.3%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>						
Community Initiative Grants	881.6	861.7	861.7	861.7	-19.9	-2.3%
<b>RDU Total:</b>	<b>881.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-19.9</b>	<b>-2.3%</b>
<b>Medicaid Services</b>						
Behavioral Hlth Medicaid Svcs	72,025.1	64,043.4	66,858.0	66,858.0	-5,167.1	-7.2%
Children's Medicaid Services	4,410.7	2,814.6	0.0	0.0	-4,410.7	-100.0%
Adult Prev Dental Medicaid Svcs	6,547.2	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0%
Health Care Medicaid Services	337,967.7	258,224.8	258,453.7	258,203.7	-79,764.0	-23.6%
Senior/Disabilities Medicaid Svc	272,081.5	251,967.9	251,967.9	252,217.9	-19,863.6	-7.3%
<b>RDU Total:</b>	<b>693,032.2</b>	<b>579,933.3</b>	<b>580,162.2</b>	<b>580,162.2</b>	<b>-112,870.0</b>	<b>-16.3%</b>
<b>Unrestricted General (UGF):</b>	<b>1,253,650.2</b>	<b>1,079,216.3</b>	<b>1,084,344.2</b>	<b>1,063,072.8</b>	<b>-190,577.4</b>	<b>-15.2%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,253,650.2</b>	<b>1,079,216.3</b>	<b>1,084,344.2</b>	<b>1,063,072.8</b>	<b>-190,577.4</b>	<b>-15.2%</b>