

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Management Plan (9920)</b>	<b>Final FY2013 Supplementals as Passed (10680)</b>	<b>Final FY2013 Supplementals Less Vetoes (10679)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>Final FY2014 Operating as Passed (10678)</b>	<b>Final FY2014 Operating Less Vetoes (10668)</b>	<b>Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes</b>	
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Management	1,637.9	0.0	0.0	1,650.0	1,661.3	1,661.3	0.0	0.0%
Pioneer Homes	59,730.7	460.0	460.0	60,758.7	60,779.1	60,779.1	0.0	0.0%
<b>RDU Total:</b>	<b>61,368.6</b>	<b>460.0</b>	<b>460.0</b>	<b>62,408.7</b>	<b>62,440.4</b>	<b>62,440.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,673.9	0.0	0.0	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	4,390.2	0.0	0.0	4,414.5	4,414.5	4,414.5	0.0	0.0%
Behavioral Health Grants	40,324.5	-6,000.0	-6,000.0	31,893.7	31,893.7	31,893.7	0.0	0.0%
Behavioral Health Administration	11,215.4	0.0	0.0	11,769.0	11,738.0	11,738.0	0.0	0.0%
CAPI Grants	7,191.5	0.0	0.0	7,191.5	7,191.5	7,191.5	0.0	0.0%
Residential Child Care	0.0	0.0	0.0	0.0	4,865.4	4,865.4	0.0	0.0%
Rural Services/Suicide Prevent'n	3,480.3	0.0	0.0	3,468.3	3,468.3	3,468.3	0.0	0.0%
Psychiatric Emergency Svcs	8,809.0	0.0	0.0	8,316.1	8,316.1	8,316.1	0.0	0.0%
Svcs/Seriously Mentally Ill	17,581.8	0.0	0.0	17,594.8	17,844.8	17,844.8	0.0	0.0%
Designated Eval & Treatment	3,156.4	0.0	0.0	3,286.3	3,286.3	3,286.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	16,571.7	0.0	0.0	15,806.7	15,806.7	15,806.7	0.0	0.0%
Alaska Psychiatric Institute	32,227.2	0.0	0.0	32,984.7	33,017.1	33,017.1	0.0	0.0%
API Advisory Board	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	1,153.9	0.0	0.0	1,130.9	1,138.1	1,138.1	0.0	0.0%
Suicide Prevention Council	588.9	0.0	0.0	601.9	601.9	601.9	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>148,373.7</b>	<b>-6,000.0</b>	<b>-6,000.0</b>	<b>140,141.3</b>	<b>143,265.3</b>	<b>143,265.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Services</b>								
Children's Services Management	9,305.7	0.0	0.0	9,252.9	9,263.5	9,263.5	0.0	0.0%
Children's Services Training	1,804.5	0.0	0.0	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	47,458.5	3,390.0	3,390.0	49,789.3	49,789.3	49,789.3	0.0	0.0%

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<b>Children's Services</b>								
Family Preservation	13,647.3	0.0	0.0	13,934.3	13,684.3	13,684.3	0.0	0.0%
Residential Child Care	6,562.1	0.0	0.0	4,865.4	0.0	0.0	0.0	0.0%
Foster Care Base Rate	13,827.3	0.0	0.0	17,327.3	16,427.3	16,427.3	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	7,595.4	0.0	0.0	9,595.4	9,595.4	9,595.4	0.0	0.0%
Subsidized Adoptions/Guardians	23,431.6	0.0	0.0	25,281.6	25,281.6	25,281.6	0.0	0.0%
Infant Learning Program Grants	10,327.3	0.0	0.0	12,621.0	12,621.0	12,621.0	0.0	0.0%
<b>RDU Total:</b>	<b>135,635.8</b>	<b>3,390.0</b>	<b>3,390.0</b>	<b>146,147.8</b>	<b>140,143.0</b>	<b>140,143.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	2,189.2	0.0	0.0	2,582.7	2,582.7	2,582.7	0.0	0.0%
Certification and Licensing	6,000.8	0.0	0.0	5,532.6	5,532.6	5,532.6	0.0	0.0%
Medical Assistance Admin.	18,329.1	0.0	0.0	16,777.5	16,810.7	16,810.7	0.0	0.0%
Rate Review	3,235.8	0.0	0.0	2,617.3	2,619.1	2,619.1	0.0	0.0%
Community Health Grants	2,153.9	0.0	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>33,379.8</b>	<b>0.0</b>	<b>0.0</b>	<b>31,135.0</b>	<b>31,170.0</b>	<b>31,170.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	18,650.1	400.0	400.0	18,941.3	18,541.3	18,541.3	0.0	0.0%
Mat-Su Youth Facility	2,244.0	0.0	0.0	2,264.7	2,264.7	2,264.7	0.0	0.0%
Kenai Peninsula Youth Facility	1,863.5	0.0	0.0	1,880.3	1,880.3	1,880.3	0.0	0.0%
Fairbanks Youth Facility	4,809.5	0.0	0.0	4,849.5	4,849.5	4,849.5	0.0	0.0%
Bethel Youth Facility	4,174.0	0.0	0.0	4,287.8	4,287.8	4,287.8	0.0	0.0%
Nome Youth Facility	2,708.8	0.0	0.0	2,731.8	2,731.8	2,731.8	0.0	0.0%
Johnson Youth Center	4,211.1	0.0	0.0	4,247.9	4,249.2	4,249.2	0.0	0.0%
Ketchikan Regional Yth Facility	1,829.1	0.0	0.0	1,846.9	1,846.9	1,846.9	0.0	0.0%

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<b>Juvenile Justice</b>								
Probation Services	15,729.1	0.0	0.0	16,240.3	16,242.1	16,242.1	0.0	0.0%
Delinquency Prevention	1,475.8	0.0	0.0	1,490.0	1,490.0	1,490.0	0.0	0.0%
Youth Courts	529.4	0.0	0.0	529.8	529.8	529.8	0.0	0.0%
<b>RDU Total:</b>	<b>58,224.4</b>	<b>400.0</b>	<b>400.0</b>	<b>59,310.3</b>	<b>58,913.4</b>	<b>58,913.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>								
ATAP	30,255.4	795.0	795.0	34,105.4	34,105.4	34,105.4	0.0	0.0%
Adult Public Assistance	66,509.7	0.0	0.0	68,793.7	68,549.7	68,549.7	0.0	0.0%
Child Care Benefits	47,246.4	0.0	0.0	47,285.0	47,285.0	47,285.0	0.0	0.0%
General Relief Assistance	1,905.4	925.0	925.0	3,045.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	14,688.2	0.0	0.0	14,688.2	14,688.2	14,688.2	0.0	0.0%
Senior Benefits Payment Program	23,072.2	0.0	0.0	23,077.4	23,077.4	23,077.4	0.0	0.0%
PFD Hold Harmless	16,824.7	0.0	0.0	17,474.7	17,474.7	17,474.7	0.0	0.0%
Energy Assistance Program	29,511.7	0.0	0.0	26,767.1	26,767.1	26,767.1	0.0	0.0%
Public Assistance Admin	5,170.4	0.0	0.0	5,391.0	5,405.4	5,405.4	0.0	0.0%
Public Assistance Field Svcs	40,588.8	0.0	0.0	40,976.3	40,976.3	40,976.3	0.0	0.0%
Fraud Investigation	1,989.8	0.0	0.0	2,107.0	2,107.0	2,107.0	0.0	0.0%
Quality Control	1,962.7	0.0	0.0	2,055.8	2,055.8	2,055.8	0.0	0.0%
Work Services	15,879.5	0.0	0.0	15,894.6	15,894.6	15,894.6	0.0	0.0%
Women, Infants and Children	29,615.8	0.0	0.0	28,792.4	28,804.3	28,804.3	0.0	0.0%
<b>RDU Total:</b>	<b>325,220.7</b>	<b>1,720.0</b>	<b>1,720.0</b>	<b>330,454.0</b>	<b>330,096.3</b>	<b>330,096.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Health</b>								
Health Planning & Systems Develo	8,265.5	0.0	0.0	8,153.7	8,159.7	8,159.7	0.0	0.0%
Nursing	33,557.8	0.0	0.0	33,792.5	33,792.5	33,792.5	0.0	0.0%
Women, Children and Family Healt	12,235.4	0.0	0.0	12,294.8	12,294.8	12,294.8	0.0	0.0%

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<b>Public Health</b>								
Public Health Admin Svcs	2,170.8	0.0	0.0	2,188.3	2,189.7	2,189.7	0.0	0.0%
Emergency Programs	8,232.0	0.0	0.0	8,255.0	8,255.0	8,255.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	10,901.5	0.0	0.0	10,956.6	10,956.6	10,956.6	0.0	0.0%
Epidemiology	18,112.8	0.0	0.0	18,175.2	18,177.0	18,177.0	0.0	0.0%
Bureau of Vital Statistics	3,355.4	75.0	75.0	3,455.8	3,380.8	3,380.8	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	3,385.8	3,385.8	0.0	0.0%
State Medical Examiner	3,177.8	0.0	0.0	3,195.9	3,198.3	3,198.3	0.0	0.0%
Public Health Laboratories	6,598.5	0.0	0.0	6,652.4	6,653.0	6,653.0	0.0	0.0%
Tobacco Prevention and Control	8,563.3	0.0	0.0	8,563.3	7,816.9	7,816.9	0.0	0.0%
<b>RDU Total:</b>	<b>117,991.4</b>	<b>75.0</b>	<b>75.0</b>	<b>118,504.1</b>	<b>118,260.1</b>	<b>118,260.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Senior and Disabilities Services</b>								
Senior/Disabilities Svcs Admin	20,336.9	0.0	0.0	20,508.4	20,509.8	20,509.8	0.0	0.0%
Genl Relief/Temp Assisted Living	8,113.7	137.0	137.0	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	14,430.7	0.0	0.0	15,110.7	15,822.4	15,822.4	0.0	0.0%
Community DD Grants	14,158.8	0.0	0.0	14,156.6	14,156.6	14,156.6	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	546.3	0.0	0.0	550.0	558.1	558.1	0.0	0.0%
Governor's Cncl/Disabilities	2,909.9	0.0	0.0	2,945.2	3,096.7	3,096.7	0.0	0.0%
<b>RDU Total:</b>	<b>61,311.3</b>	<b>137.0</b>	<b>137.0</b>	<b>62,199.6</b>	<b>63,072.3</b>	<b>63,072.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Departmental Support Services</b>								
Public Affairs	1,791.3	0.0	0.0	1,806.1	1,807.2	1,807.2	0.0	0.0%
Quality Assurance and Audit	1,077.3	0.0	0.0	1,087.4	1,087.4	1,087.4	0.0	0.0%
Commissioner's Office	3,355.3	1,154.9	1,154.9	3,441.3	3,485.9	3,485.9	0.0	0.0%
Assessment and Planning	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%

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<b>Departmental Support Services</b>								
Administrative Support Svcs	12,870.5	0.0	0.0	13,865.1	13,892.3	13,892.3	0.0	0.0%
Facilities Management	1,367.0	0.0	0.0	1,378.9	1,378.9	1,378.9	0.0	0.0%
Information Technology Services	18,705.5	0.0	0.0	19,668.0	19,672.2	19,672.2	0.0	0.0%
Facilities Maintenance	2,138.8	0.0	0.0	2,138.8	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	2,125.0	0.0	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	4,992.9	0.0	0.0	4,992.9	4,992.9	4,992.9	0.0	0.0%
Performance Bonuses	0.0	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>48,673.6</b>	<b>1,154.9</b>	<b>1,154.9</b>	<b>50,638.5</b>	<b>56,715.6</b>	<b>56,715.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Grant	1,785.3	0.0	0.0	1,785.3	1,785.3	1,785.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	894.3	0.0	0.0	894.3	894.3	894.3	0.0	0.0%
<b>RDU Total:</b>	<b>894.3</b>	<b>0.0</b>	<b>0.0</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>								
Behavioral Hlth Medicaid Svcs	204,936.0	6,000.0	6,000.0	204,936.0	198,936.0	198,936.0	0.0	0.0%
Children's Medicaid Services	13,937.4	0.0	0.0	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	12,536.7	0.0	0.0	16,426.6	16,426.6	16,426.6	0.0	0.0%
Health Care Medicaid Services	903,204.9	-25,000.0	-25,000.0	906,500.2	904,900.1	904,900.1	0.0	0.0%
Senior/Disabilities Medicaid Svc	510,352.7	0.0	0.0	520,838.8	520,838.8	520,838.8	0.0	0.0%

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<b>Medicaid Services</b>								
Unallocated Reduction (Medicaid)	0.0	0.0	0.0	0.0	-8,368.8	-8,368.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,644,967.7</b>	<b>-19,000.0</b>	<b>-19,000.0</b>	<b>1,662,639.0</b>	<b>1,646,670.1</b>	<b>1,646,670.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	1,231,238.9	-18,178.0	-18,178.0	1,253,585.3	1,236,196.6	1,236,196.6	0.0	0.0%
<b>Designated General (DGF):</b>	74,086.0	128.0	128.0	74,210.6	73,369.4	73,369.4	0.0	0.0%
<b>Other:</b>	101,910.1	22.0	22.0	94,814.6	95,037.1	95,037.1	0.0	0.0%
<b>Federal:</b>	1,230,591.6	364.9	364.9	1,243,647.4	1,248,823.0	1,248,823.0	0.0	0.0%
<b>Total Funds:</b>	<b>2,637,826.6</b>	<b>-17,663.1</b>	<b>-17,663.1</b>	<b>2,666,257.9</b>	<b>2,653,426.1</b>	<b>2,653,426.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	3,469	0	0	3,502	3,502	3,502	0	0.0%
<b>Permanent Part Time:</b>	65	0	0	64	64	64	0	0.0%
<b>Non Permanent:</b>	116	0	0	113	113	113	0	0.0%
<b>Total Positions:</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,679</b>	<b>3,679</b>	<b>3,679</b>	<b>0</b>	<b>0.0%</b>