

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Alaska Pioneer Homes</b>						
Alaska Pioneer Homes Management	1,671.7	0.0	1,669.4	1,669.4	0.0	0.0%
Pioneer Homes	61,160.5	0.0	60,653.7	60,653.7	0.0	0.0%
<b>RDU Total:</b>	<b>62,832.2</b>	<b>0.0</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Behavioral Health</b>						
AK Fetal Alcohol Syndrome Pgm	1,473.1	0.0	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	4,433.7	0.0	4,074.7	4,574.7	500.0	12.3%
Behavioral Health Grants	33,337.4	0.0	30,018.2	30,018.2	0.0	0.0%
Behavioral Health Administration	11,643.8	0.0	10,040.8	10,040.8	0.0	0.0%
CAPI Grants	7,335.5	0.0	7,057.2	5,657.2	-1,400.0	-19.8%
Residential Child Care	4,866.5	0.0	4,866.8	4,866.8	0.0	0.0%
Rural Services/Suicide Prevent'n	3,468.3	0.0	3,468.3	3,468.3	0.0	0.0%
Psychiatric Emergency Svcs	7,369.5	0.0	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	19,060.1	0.0	18,610.1	19,135.1	525.0	2.8%
Designated Eval & Treatment	3,390.7	0.0	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	15,190.7	0.0	15,240.8	15,240.8	0.0	0.0%
Alaska Psychiatric Institute	33,188.9	0.0	33,175.0	33,175.0	0.0	0.0%
API Advisory Board	9.0	0.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	1,143.3	0.0	1,144.8	1,144.8	0.0	0.0%
Suicide Prevention Council	602.9	0.0	602.5	662.5	60.0	10.0%
<b>RDU Total:</b>	<b>146,513.4</b>	<b>0.0</b>	<b>140,541.5</b>	<b>140,226.5</b>	<b>-315.0</b>	<b>-0.2%</b>
<b>Children's Services</b>						
Children's Services Management	9,289.3	0.0	9,059.5	9,059.5	0.0	0.0%
Children's Services Training	1,804.5	0.0	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	50,133.3	0.0	50,032.4	51,530.0	1,497.6	3.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Children's Services</b>						
Family Preservation	13,479.4	0.0	13,729.4	13,729.4	0.0	0.0%
Foster Care Base Rate	16,427.3	0.0	16,427.3	16,427.3	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	9,800.3	0.0	9,800.3	9,800.3	0.0	0.0%
Subsidized Adoptions/Guardians	25,281.6	0.0	27,606.6	27,606.6	0.0	0.0%
Infant Learning Program Grants	12,626.2	0.0	12,525.7	12,525.7	0.0	0.0%
<b>RDU Total:</b>	<b>140,518.0</b>	<b>0.0</b>	<b>142,284.5</b>	<b>143,782.1</b>	<b>1,497.6</b>	<b>1.1%</b>
<b>Health Care Services</b>						
Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	2,443.1	0.0	2,260.4	2,260.4	0.0	0.0%
Residential Licensing	5,705.5	0.0	4,697.3	4,697.3	0.0	0.0%
Medical Assistance Admin.	16,855.3	0.0	13,313.6	13,368.8	55.2	0.4%
Rate Review	2,634.6	0.0	2,617.0	2,617.0	0.0	0.0%
Community Health Grants	2,153.9	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>31,263.4</b>	<b>0.0</b>	<b>24,359.3</b>	<b>24,414.5</b>	<b>55.2</b>	<b>0.2%</b>
<b>Juvenile Justice</b>						
McLaughlin Youth Center	18,720.2	0.0	18,504.8	18,056.7	-448.1	-2.4%
Mat-Su Youth Facility	2,314.5	0.0	2,309.8	2,289.2	-20.6	-0.9%
Kenai Peninsula Youth Facility	1,894.8	0.0	1,995.0	1,961.6	-33.4	-1.7%
Fairbanks Youth Facility	4,878.5	0.0	4,873.5	4,752.1	-121.4	-2.5%
Bethel Youth Facility	4,310.4	0.0	4,312.4	4,275.3	-37.1	-0.9%
Nome Youth Facility	2,745.3	0.0	2,746.4	2,685.2	-61.2	-2.2%
Johnson Youth Center	4,216.9	0.0	4,212.8	4,059.8	-153.0	-3.6%
Ketchikan Regional Yth Facility	1,885.4	0.0	1,955.7	1,941.9	-13.8	-0.7%
Probation Services	16,322.4	0.0	15,919.3	15,788.5	-130.8	-0.8%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Juvenile Justice</b>						
Delinquency Prevention	1,465.0	0.0	1,465.0	1,465.0	0.0	0.0%
Youth Courts	529.8	0.0	530.0	530.0	0.0	0.0%
Juvenile Justice Health Care	0.0	0.0	0.0	1,019.4	1,019.4	100.0%
<b>RDU Total:</b>	<b>59,283.2</b>	<b>0.0</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>						
ATAP	34,105.4	0.0	34,105.4	34,105.4	0.0	0.0%
Adult Public Assistance	68,549.7	0.0	68,549.7	68,549.7	0.0	0.0%
Child Care Benefits	47,310.7	0.0	47,304.7	47,304.7	0.0	0.0%
General Relief Assistance	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	14,688.2	0.0	14,938.2	15,438.2	500.0	3.3%
Senior Benefits Payment Program	23,082.6	0.0	23,090.5	23,090.5	0.0	0.0%
PFD Hold Harmless	17,474.7	0.0	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	26,773.4	0.0	26,833.5	26,833.5	0.0	0.0%
Public Assistance Admin	5,420.7	0.0	5,555.7	5,555.7	0.0	0.0%
Public Assistance Field Svcs	43,281.8	0.0	42,822.2	42,822.2	0.0	0.0%
Fraud Investigation	2,121.5	0.0	2,116.6	2,116.6	0.0	0.0%
Quality Control	2,068.2	0.0	2,066.0	2,066.0	0.0	0.0%
Work Services	13,951.8	0.0	13,952.8	13,952.8	0.0	0.0%
Women, Infants and Children	29,745.3	0.0	28,811.7	28,811.7	0.0	0.0%
<b>RDU Total:</b>	<b>331,479.4</b>	<b>0.0</b>	<b>330,777.1</b>	<b>331,277.1</b>	<b>500.0</b>	<b>0.2%</b>
<b>Public Health</b>						
Health Planning & Systems Develo	7,958.5	0.0	7,793.8	7,579.3	-214.5	-2.8%
Nursing	33,549.6	0.0	33,495.2	33,495.2	0.0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Public Health</b>						
Women, Children and Family Healt	12,257.8	0.0	12,656.8	13,156.8	500.0	4.0%
Public Health Admin Svcs	2,010.7	0.0	1,919.8	1,919.8	0.0	0.0%
Emergency Programs	7,845.2	0.0	11,126.5	11,126.5	0.0	0.0%
Chronic Disease Prev/Hlth Promo	12,259.1	0.0	18,382.0	19,362.0	980.0	5.3%
Epidemiology	17,861.0	0.0	18,537.3	36,665.9	18,128.6	97.8%
Bureau of Vital Statistics	3,399.4	0.0	3,298.6	3,298.6	0.0	0.0%
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	0.0%
State Medical Examiner	3,209.7	0.0	3,202.9	3,202.9	0.0	0.0%
Public Health Laboratories	7,061.4	0.0	6,672.8	6,672.8	0.0	0.0%
Tobacco Prevention and Control	7,816.9	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	0.0	0.0	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>118,615.1</b>	<b>0.0</b>	<b>119,239.6</b>	<b>138,633.7</b>	<b>19,394.1</b>	<b>16.3%</b>
<b>Senior and Disabilities Services</b>						
Senior/Disabilities Svcs Admin	21,174.2	0.0	20,857.8	20,857.8	0.0	0.0%
Genl Relief/Temp Assisted Living	8,113.7	0.0	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	15,822.4	-75.0	15,822.4	16,367.4	545.0	3.4%
Community DD Grants	14,091.6	0.0	14,091.6	14,091.6	0.0	0.0%
Senior Residential Services	815.0	0.0	815.0	815.0	0.0	0.0%
Commission on Aging	561.2	0.0	557.8	557.8	0.0	0.0%
Governor's Cncl/Disabilities	2,619.0	0.0	2,641.7	2,641.7	0.0	0.0%
<b>RDU Total:</b>	<b>63,197.1</b>	<b>-75.0</b>	<b>62,900.0</b>	<b>63,445.0</b>	<b>545.0</b>	<b>0.9%</b>
<b>Departmental Support Services</b>						
Public Affairs	1,818.6	0.0	2,165.4	2,165.4	0.0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Departmental Support Services</b>						
Quality Assurance and Audit	1,091.6	0.0	1,112.2	1,112.2	0.0	0.0%
Commissioner's Office	3,490.0	0.0	3,468.0	3,468.0	0.0	0.0%
Assessment and Planning	250.0	0.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	13,949.3	0.0	13,284.7	13,385.7	101.0	0.8%
Facilities Management	1,385.1	0.0	1,277.1	1,277.1	0.0	0.0%
Information Technology Services	19,759.2	0.0	19,219.7	19,219.7	0.0	0.0%
Facilities Maintenance	2,138.8	0.0	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	2,010.0	0.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	4,992.9	0.0	5,247.9	5,247.9	0.0	0.0%
Performance Bonuses	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0%
Agency-wide Unallocated	0.0	0.0	0.0	-468.3	-468.3	-100.0%
<b>RDU Total:</b>	<b>56,885.5</b>	<b>0.0</b>	<b>56,173.8</b>	<b>55,806.5</b>	<b>-367.3</b>	<b>-0.7%</b>
<b>Human Services Community Matching Grant</b>						
Human Svcs Comm Matching Grant	1,785.3	0.0	1,785.3	1,785.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,785.3</b>	<b>0.0</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	894.0	894.0	0.0	0.0%
<b>RDU Total:</b>	<b>894.3</b>	<b>0.0</b>	<b>894.0</b>	<b>894.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>						
Behavioral Hlth Medicaid Svcs	202,559.3	0.0	193,319.4	193,319.4	0.0	0.0%
Children's Medicaid Services	12,288.7	0.0	12,040.0	12,040.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	15,715.2	0.0	15,885.3	15,885.3	0.0	0.0%
Health Care Medicaid Services	901,268.1	0.0	909,230.1	908,931.4	-298.7	-0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Medicaid Services</b>						
Senior/Disabilities Medicaid Svc	520,838.8	0.0	538,964.9	538,964.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,652,670.1</b>	<b>0.0</b>	<b>1,669,439.7</b>	<b>1,669,141.0</b>	<b>-298.7</b>	<b>-0.0%</b>
<b>Unrestricted General (UGF):</b>	1,246,874.4	-75.0	1,256,144.9	1,251,879.2	-4,265.7	-0.3%
<b>Designated General (DGF):</b>	73,476.8	0.0	72,589.5	96,278.1	23,688.6	32.6%
<b>Other:</b>	95,255.0	0.0	90,324.3	89,091.5	-1,232.8	-1.4%
<b>Federal:</b>	1,250,330.8	0.0	1,250,483.9	1,253,304.7	2,820.8	0.2%
<b>Total Funds:</b>	<b>2,665,937.0</b>	<b>-75.0</b>	<b>2,669,542.6</b>	<b>2,690,553.5</b>	<b>21,010.9</b>	<b>0.8%</b>
<b>Permanent Full Time:</b>	3,504	0	3,489	3,501	12	0.3%
<b>Permanent Part Time:</b>	62	0	60	60	0	0.0%
<b>Non Permanent:</b>	112	0	101	101	0	0.0%
<b>Total Positions:</b>	<b>3,678</b>	<b>0</b>	<b>3,650</b>	<b>3,662</b>	<b>12</b>	<b>0.3%</b>