

**Department of Health and Social Services**

**Mission**

To promote and protect the health and well-being of Alaskans. AS 47.05.101

- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

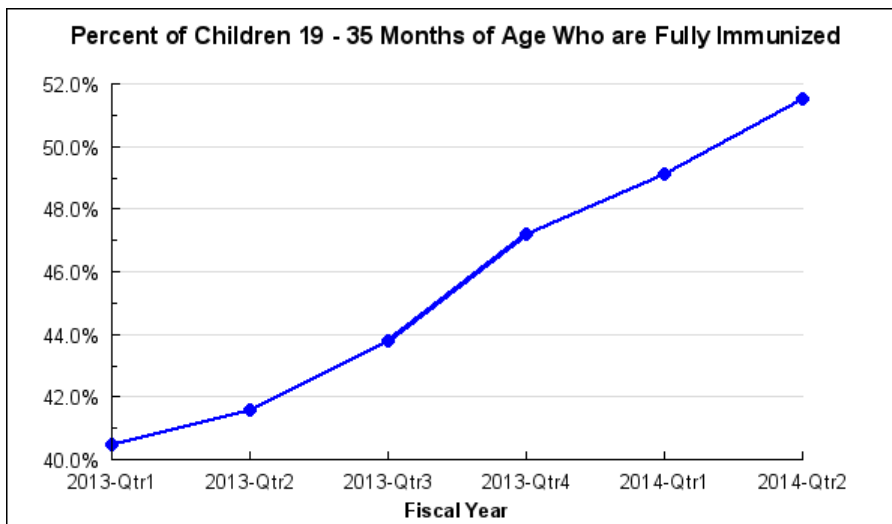
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding				Positions			
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Protect and promote the health of Alaskans.	\$461,737.3	\$50,691.5	\$44,922.9	\$563,176.2	\$1,120,527.9	1,094	22	45
2. Provide quality of life in a safe living environment for Alaskans.	\$385,937.8	\$11,543.8	\$14,304.7	\$356,911.3	\$768,697.6	661	20	26
3. Manage health care coverage for Alaskans in need.	\$47,096.1	\$649.6	\$2,034.6	\$71,454.3	\$121,234.6	36	0	2
4. Facilitate access to affordable health care for Alaskans.	\$49,360.7	\$6,224.1	\$2,891.9	\$66,945.2	\$125,421.9	111	2	3
5. Strengthen Alaska families.	\$108,445.0	\$14,367.1	\$10,330.6	\$72,160.3	\$205,303.0	577	12	7
6. Protect vulnerable Alaskans.	\$149,503.0	\$11,031.0	\$11,927.4	\$102,426.0	\$274,887.4	692	4	13
7. Promote personal responsibility and accountable decisions by Alaskans.	\$51,570.3	\$1,771.0	\$2,679.4	\$20,231.4	\$76,252.1	324	0	10
<b>Department Totals</b>	<b>\$1,253,650.2</b>	<b>\$96,278.1</b>	<b>\$89,091.5</b>	<b>\$1,253,304.7</b>	<b>\$2,692,324.5</b>	<b>3,495</b>	<b>60</b>	<b>106</b>

**Performance Detail**

**A1: Core Service - Protect and promote the health of Alaskans.**

**Target #1:** Percentage of children 19 - 35 months of age who are fully immunized

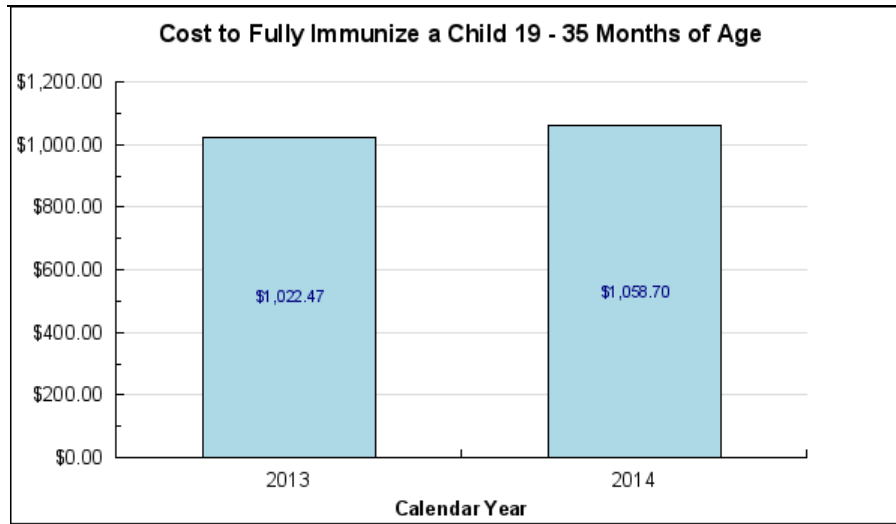


Methodology: VacTrAK (Alaska's Immunization Information System)

**Percent of Children 19 - 35 Months of Age Who are Fully Immunized**

Fiscal Year	Quarter 1
FY 2014-Qtr2	51.5%
FY 2014-Qtr1	49.1%
FY 2013-Qtr4	47.2%
FY 2013-Qtr3	43.8%
FY 2013-Qtr2	41.6%
FY 2013-Qtr1	40.5%

**Target #2:** Cost to fully immunize a child 19 - 35 months of age

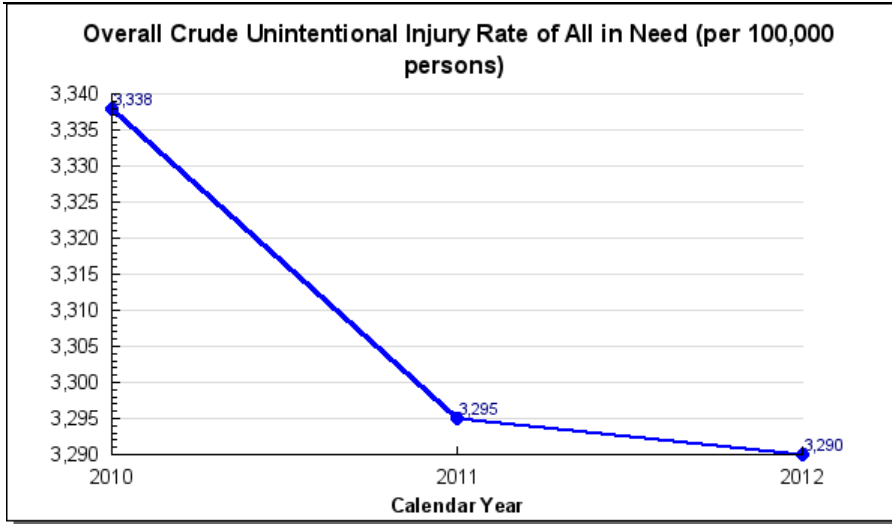


*Methodology: CDC federal pediatric vaccine contract price list and the state Immunization Program vaccine formulary*

**Cost to Fully Immunize a Child 19 - 35 Months of Age**

Year	Quarter 1
2014	\$1,058.70
2013	\$1,022.47

**Target #3:** Number of Alaskans experiencing unintentional injuries

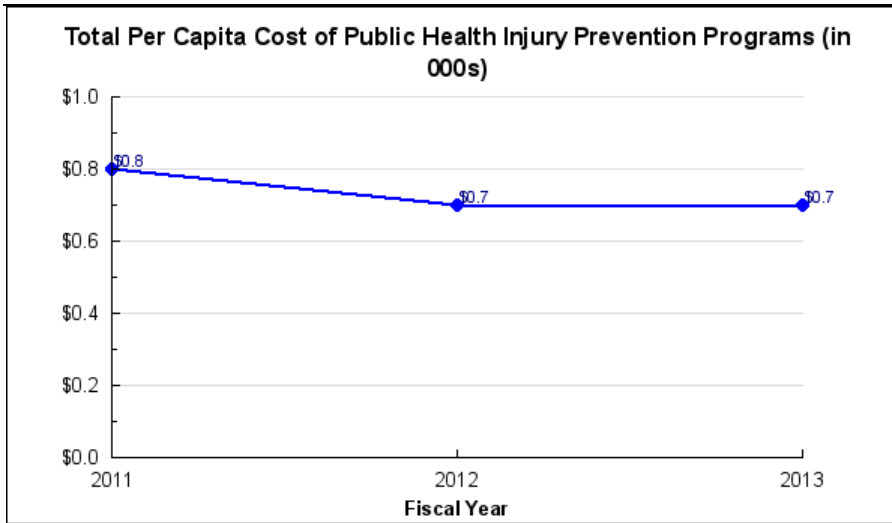


Methodology: Number of Unintentional Injury and Poisoning Hospitalizations/Transfers from Alaska Trauma Registry

**Overall Crude Unintentional Injury Rate of All in Need (per 100,000 persons)**

Year	Quarter 1	Rate (per 100,000 persons)	% Change
2012		3,290	-0.15%
2011		3,295	-1.29%
2010		3,338	

**Target #4:** Cost of injury prevention program per capita



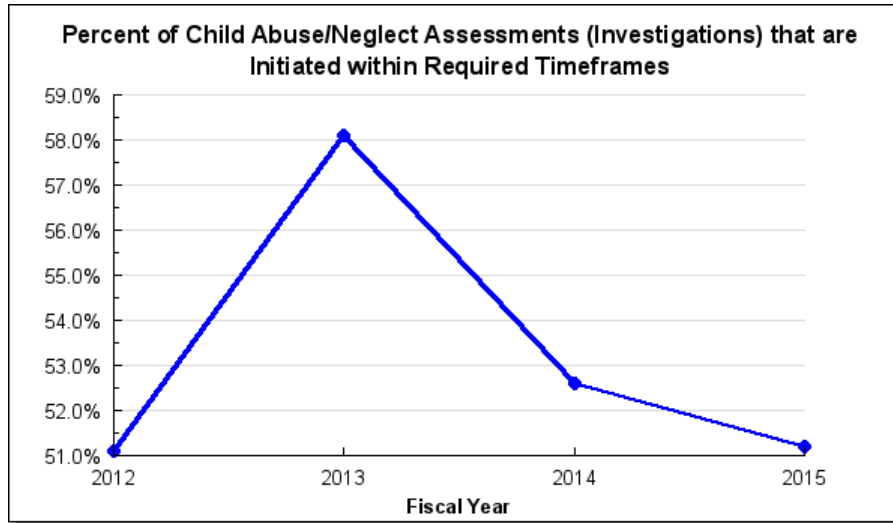
Methodology: Budget numbers are tracked on an ongoing basis, however July 15th of each year is the soonest we are able to capture the previous fiscal year's expenditures in their entirety.

**Total Per Capita Cost of Public Health Injury Prevention Programs (in 000s)**

Fiscal Year	Quarter 1
FY 2013	\$0.7
FY 2012	\$0.7
FY 2011	\$0.8

**A2: Core Service - Provide quality of life in a safe living environment for Alaskans.**

**Target #1:** Percent of child abuse/neglect assessments (investigations) that are initiated within required timeframes



*Methodology: Of all initial assessments completed in the report period, the percent that were initiated within the following timeframes: (one combined rate is reported)*

- < = 1 day for Priority 1 reports*
- < = 3 days for Priority 2 reports*
- < = 7 days for Priority 3 reports*

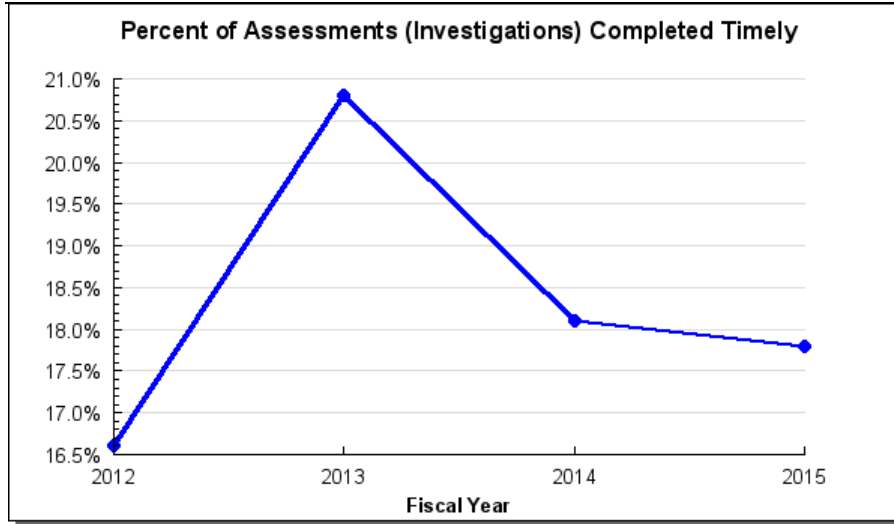
*Numerator: Number of assessments in the denominator that were initiated timely*

*Denominator: Total number of initial assessments completed in the report period that were not closed without finding.*

**Percent of Child Abuse/Neglect Assessments (Investigations) that are Initiated within Required Timeframes**

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2015	51.2%	0	0	0	51.2%
FY 2014	55.5%	54.7%	49.5%	50.9%	52.6%
FY 2013	53.6%	60.1%	58.6%	61.2%	58.1%
FY 2012	54.8%	54.5%	50.4%	48.9%	51.1%

**Target #2:** Percent of assessments (investigations) completed timely



*Methodology:* Of all initial assessments completed in the report period, the percent that were completed within 45 days

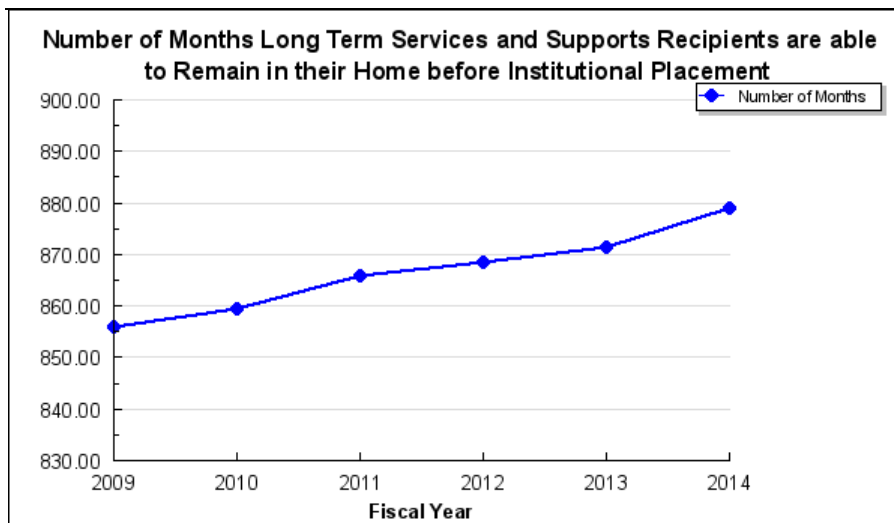
*Numerator:* Of the assessments in the denominator, the number that were completed within 45 days

*Denominator:* The total number of initial assessments completed during the report period

**Percent of Assessments (Investigations) Completed Timely**

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2015	0	0	0	0	17.8%
FY 2014	20.2%	20.2%	14.4%	18.1%	18.1%
FY 2013	20.5%	23.4%	19.1%	24.2%	20.8%
FY 2012	20.2%	23.1%	14.4%	12.5%	16.6%

**Target #3:** Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement



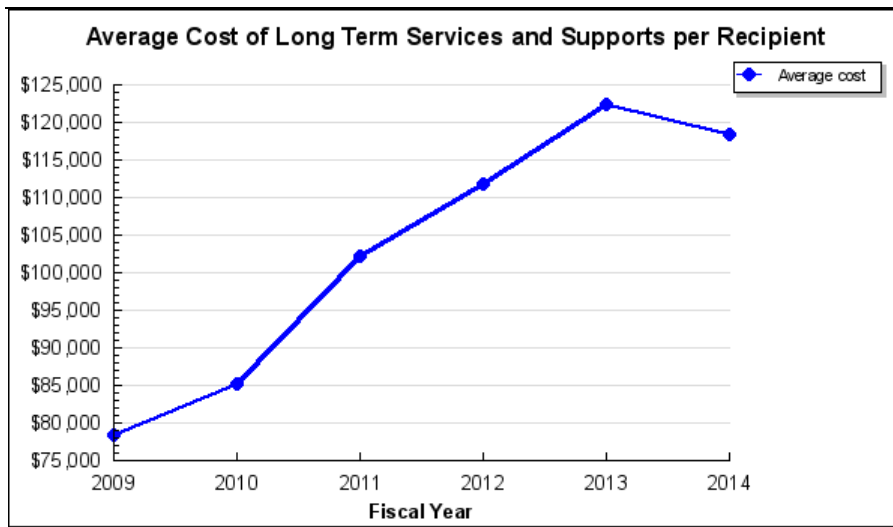
*Methodology:* This performance measure is calculated by averaging the age of all the Medicaid long term services and supports recipients who were placed in an institution during a fiscal year and then converting the age into months. Recipients' age is calculated by the computing the difference between their date of birth and the initial date of institutional placement (i.e., first date of service at the long term care facility). There are four categories of service that indicate institutional placement (010 – Short Term LTC Services; 011 – SNF Nursing Home; 012 – ICF Nursing Home; 013 – ICF/MR Service). This Division utilizes MMIS Enterprise and Cognos to query long term care billing claims. It is

important to note that providers have a year to bill from the date of service, which may bias the overall number of months.

**Number of Months Long Term Services and Supports Recipients are able to Remain in their Home before Institutional Placement**

Fiscal Year	Number of Months
FY 2014	879.12 +0.88%
FY 2013	871.44 +0.35%
FY 2012	868.36 +0.28%
FY 2011	865.92 +0.77%
FY 2010	859.32 +0.41%
FY 2009	855.84

**Target #4: Average cost of Long Term Services and Supports per recipient**



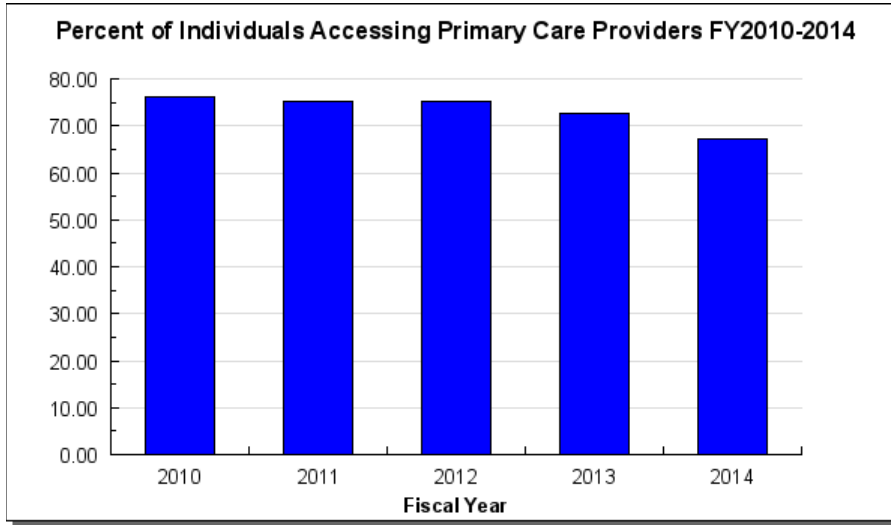
*Methodology: This performance measure is calculated by taking the average cost of long term care services rendered during the fiscal year per Medicaid recipient. There are four categories of service that indicate the use of long term care services (010 – Short Term LTC Services; 011 – SNF Nursing Home; 012 – ICF Nursing Home; 013 – ICF/MR Service). This Division utilizes MMIS Enterprise and Cognos to query long term care billing claims. It is important to note that providers have a year to bill from the date of service, which may bias the overall average.*

**Average Cost of Long Term Services and Supports per Recipient**

Fiscal Year	Average cost
FY 2014	\$118,406
FY 2013	\$122,330
FY 2012	\$111,788
FY 2011	\$102,251
FY 2010	\$85,284
FY 2009	\$78,421

**A3: Core Service - Manage health care coverage for Alaskans in need.**

**Target #1:** Percent of individuals served by the department with access to a regular primary care provider



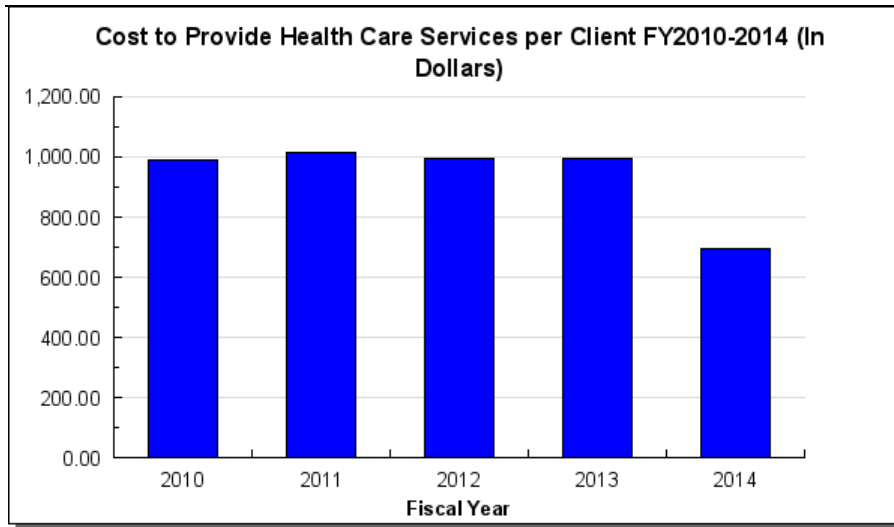
*Methodology: Cognos decision support system (starting 7-1-2014; STARS decision support system (7-1-2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.*

**Percent of Individuals Accessing Primary Care Providers FY2010-2014**

Fiscal Year	Percent
FY 2014	67.06 -7.63%
FY 2013	72.6 -3.46%
FY 2012	75.2 -0.13%
FY 2011	75.3 -1.31%
FY 2010	76.3

**Analysis of results and challenges:** There has been a steady decline in the percent of individuals accessing primary care providers from FY2010 to FY2014. In FY2010 76.6% of Medicaid eligible individuals accessed primary care providers. By FY14 that number had declined to 67.06%.

**Target #2:** Cost to provide health care services per client



*Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.*

**Cost to Provide Health Care Services per Client FY2010-2014 (In Dollars)**

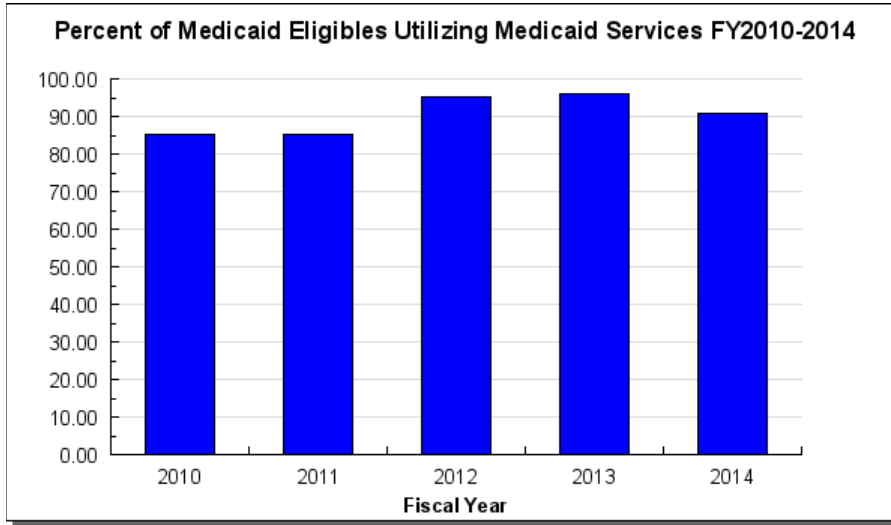
Fiscal Year	Cost per Client
FY 2014	695.59 -30.02%
FY 2013	994.02 -0.07%
FY 2012	994.71 -1.92%
FY 2011	1,014.14 +2.62%
FY 2010	988.20

**Analysis of results and challenges:** The cost to provide health care services per client was at its highest in FY2011, \$1,014.14. For fiscal years 2012 and 2013, the cost remained steady at around \$994.00. For FY2014 the cost declined to \$695.59. This is a difference of \$318.55 compared to FY2011.



**A4: Core Service - Facilitate access to affordable health care for Alaskans.**

**Target #1:** Percent of Medicaid eligibles who utilize Medicaid Services



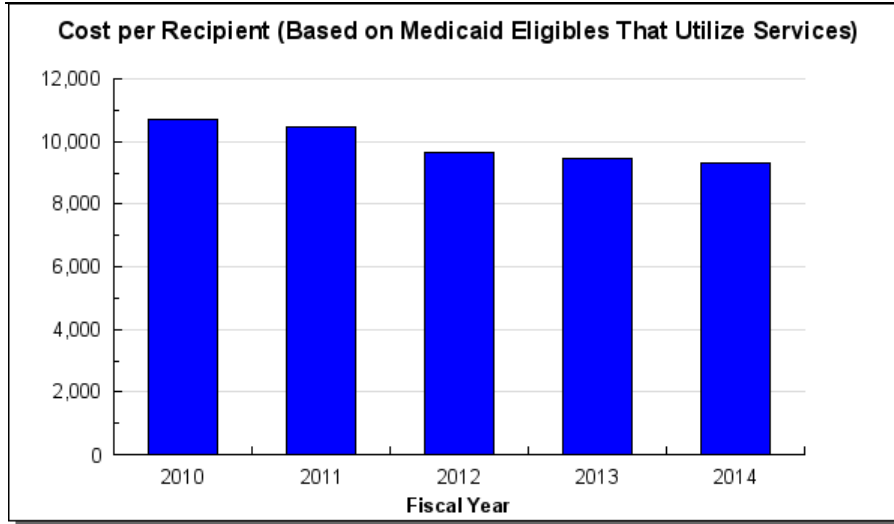
*Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.*

**Percent of Medicaid Eligibles Utilizing Medicaid Services FY2010-2014**

Fiscal Year	Percent
FY 2014	90.66 -5.52%
FY 2013	95.96 +0.87%
FY 2012	95.13 +11.83%
FY 2011	85.07 +0.05%
FY 2010	85.03

**Analysis of results and challenges:** The percent of Medicaid eligibles utilizing Medicaid services increased from FY2010 to FY2014 by about 5%. Fiscal years 2012 and 2013 had peak utilization of 95% before the percentage decreased to 90% in FY14.

**Target #2: Cost per recipient**



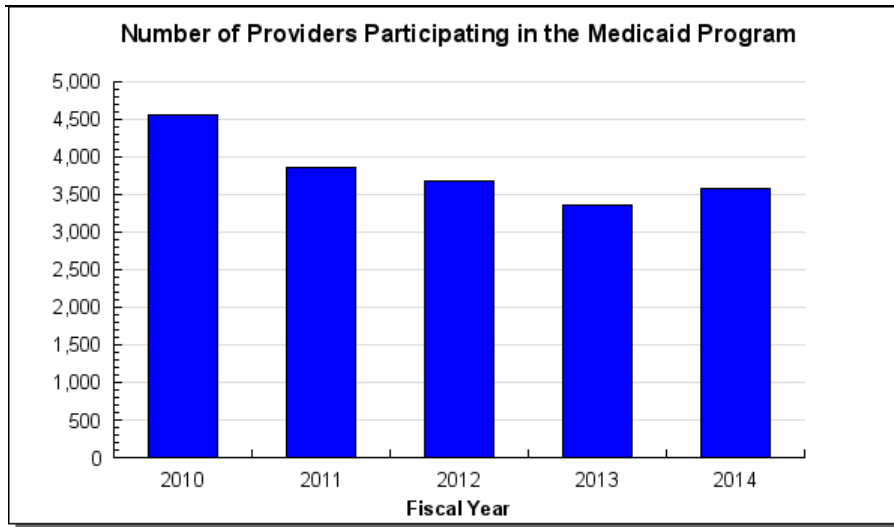
*Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2013) Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.*

**Cost per Recipient (Based on Medicaid Eligibles That Utilize Services)**

Fiscal Year	Cost per Recipient
FY 2014	9,310 -1.43%
FY 2013	9,445 -2.29%
FY 2012	9,666 -7.76%
FY 2011	10,479 -2.29%
FY 2010	10,725

**Analysis of results and challenges:** The cost per Medicaid recipient has steadily declined from FY2010 to FY2014. In FY2010 the cost per Medicaid recipient was \$10,725. By FY2014 that cost had declined to \$9,310, a difference of \$1,415.

**Target #3:** Number of providers participating in the Medicaid program



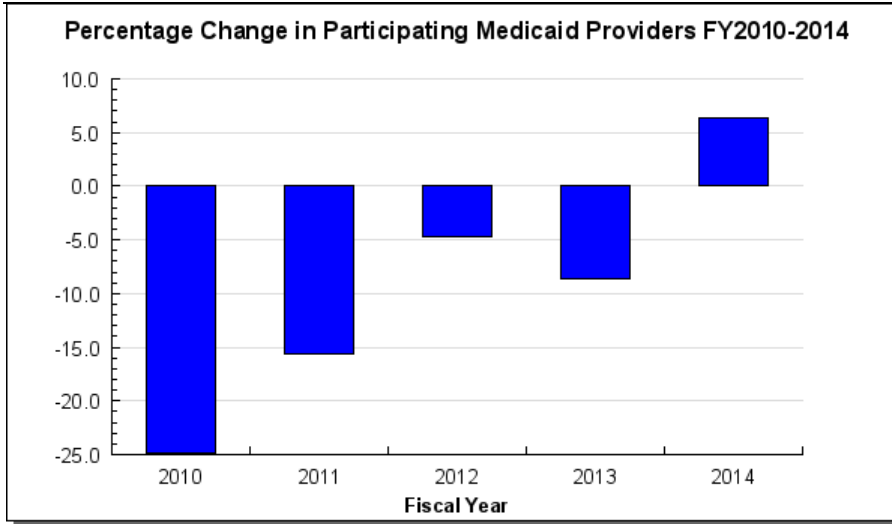
*Methodology: Cognos. Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.*

**Number of Providers Participating in the Medicaid Program**

Fiscal Year	Number of Providers
FY 2014	3,572 +6.44%
FY 2013	3,356 -8.63%
FY 2012	3,673 -4.72%
FY 2011	3,855 -15.61%
FY 2010	4,568

**Analysis of results and challenges:** The number of participating Medicaid providers steadily declined from fiscal years 2010 to 2013. There was a slight increase from FY2013 to FY2014. But, overall there has been a decline in the number of participating Medicaid providers from FY2010 to FY2014 by about 1,000 providers.

**Target #4:** Percent change in number of providers participating



*Methodology: Cognos. Note: The Division of Health Care Services makes every effort to ensure that reported numbers are as accurate as possible. However, due to possible defects in the new Health Enterprise Medicaid Management Information System, claims processing system (including converted historical records), the data provided in this report is to be considered a draft and may be updated in future iterations.*

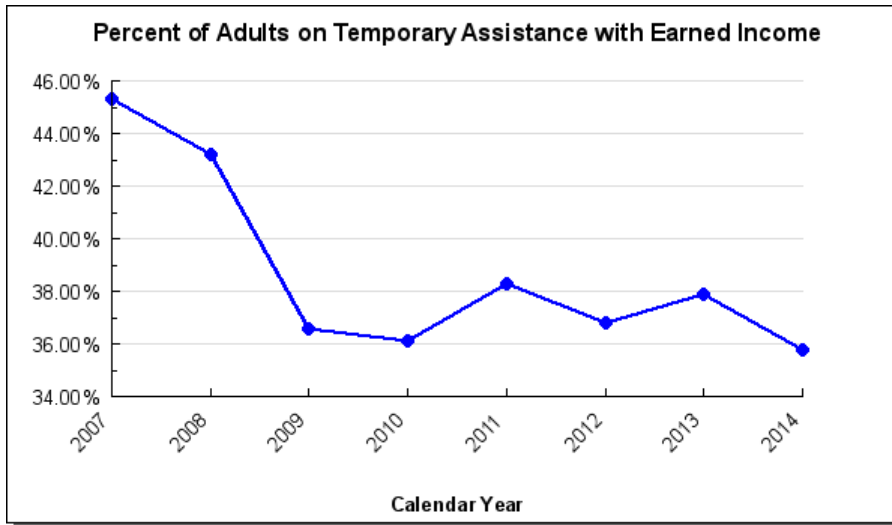
**Percentage Change in Participating Medicaid Providers FY2010-2014**

Fiscal Year	Percent Change
FY 2014	6.4 -174.42%
FY 2013	-8.6 +82.98%
FY 2012	-4.7 -69.87%
FY 2011	-15.6 -37.1%
FY 2010	-24.8

**Analysis of results and challenges:** The Medicaid program had fewer participating providers from FY2010 to FY2013. From FY2013 to FY2014 the Medicaid program had an increase of about 200 providers. Therefore, the percentage change from FY2013 went from negative to positive to reflect this increase.

**A5: Core Service - Strengthen Alaska families.**

**Target #1:** Percent of individuals receiving employment related services from the department who achieve employment



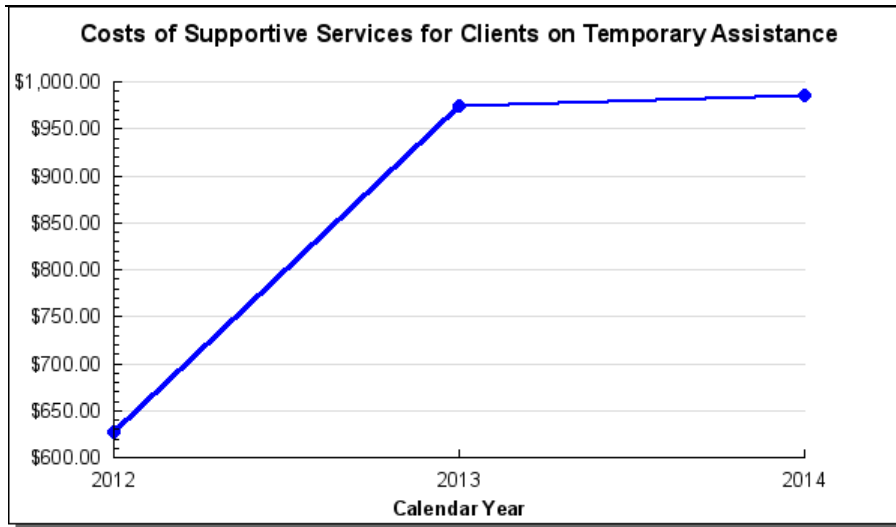
*Methodology: Numerator: Number of adults in the Temporary Assistance Program who have earned income; Denominator: Number of adults in the Temporary Assistance Program who are work eligible.*

Source:

**Percent of Adults on Temporary Assistance with Earned Income**

Year	YTD Total
2014	35.75%
2013	37.9%
2012	36.8%
2011	38.3%
2010	36.1%
2009	36.6%
2008	43.2%
2007	45.3%

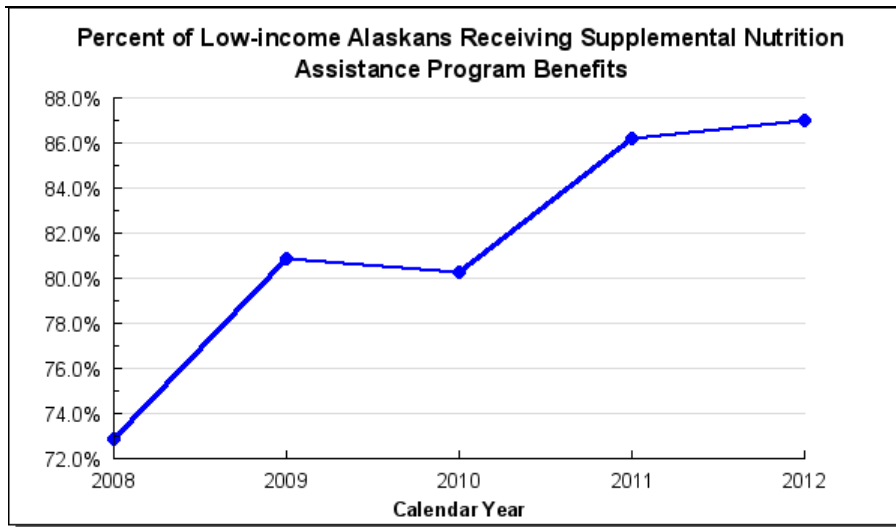
**Target #2:** Cost of supported employment services per successful participant in Job Start or on-the-job training



**Costs of Supportive Services for Clients on Temporary Assistance**

Year	YTD Total
2014	\$985.97
2013	\$973.76
2012	\$627.42

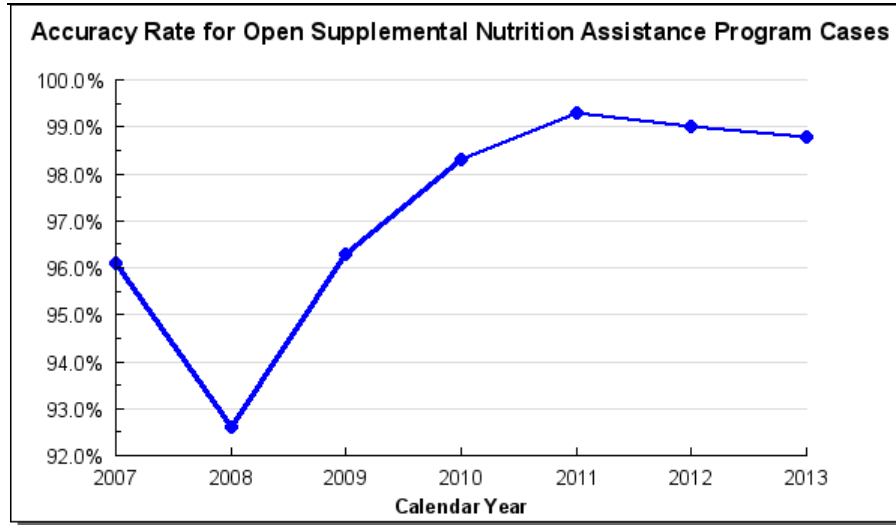
**Target #3:** Percent of low-income Alaskans receiving supplemental nutrition benefits through the Food Stamp program



**Percent of Low-income Alaskans Receiving Supplemental Nutrition Assistance Program Benefits**

Year	YTD Total
2012	87.0%
2011	86.2%
2010	80.3%
2009	80.9%
2008	72.9%

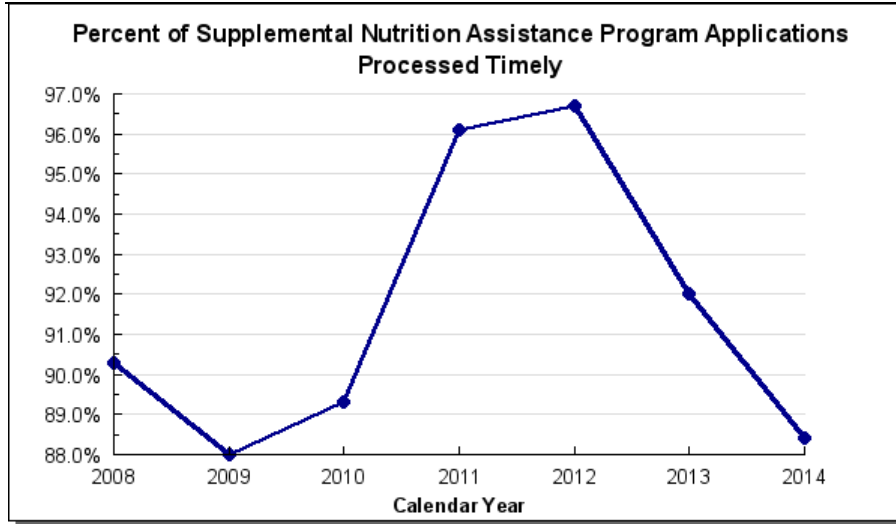
**Target #4:** Accuracy rate for open Food Stamp cases



**Accuracy Rate for Open Supplemental Nutrition Assistance Program Cases**

Year	YTD Total
2013	98.8%
2012	99%
2011	99.3%
2010	98.3%
2009	96.3%
2008	92.6%
2007	96.1%

**Target #5:** Average time from receipt of initial application to eligibility determination



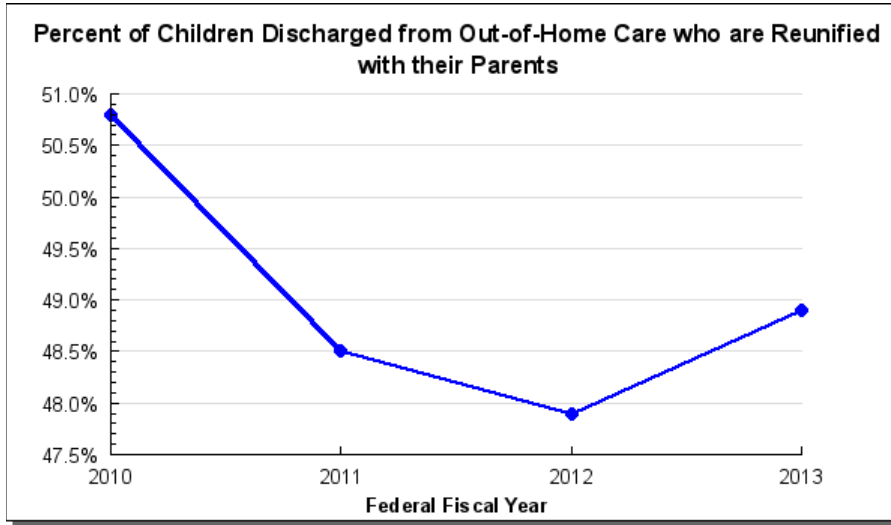
**Percent of Supplemental Nutrition Assistance Program Applications Processed Timely**

Year	YTD Total
2014	88.4%
2013	92%
2012	96.7%
2011	96.1%
2010	89.3%
2009	88%
2008	90.3%



**A6: Core Service - Protect vulnerable Alaskans.**

**Target #1:** Percent of children discharged from out-of-home care who are reunified with their parents



*Methodology: Of all children discharged during the year who had been in out-of-home care for at least eight days, the percent that were discharged to reunification*

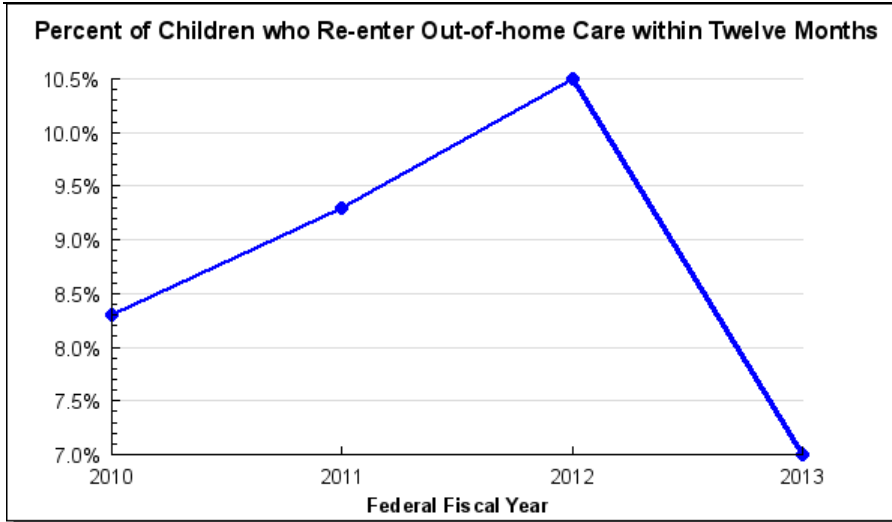
*Numerator: Of the children in the denominator, the number whose last discharge of the year had a discharge reason of reunification*

*Denominator: The unique number of children placed out-of-home for at least eight days who were discharged during the year*

**Percent of Children Discharged from Out-of-Home Care who are Reunified with their Parents**

Fiscal Year	YTD Total
FFY 2013	48.9%
FFY 2012	47.9%
FFY 2011	48.5%
FFY 2010	50.8%

**Target #2:** Percent of children who re-enter out-of-home care within twelve months



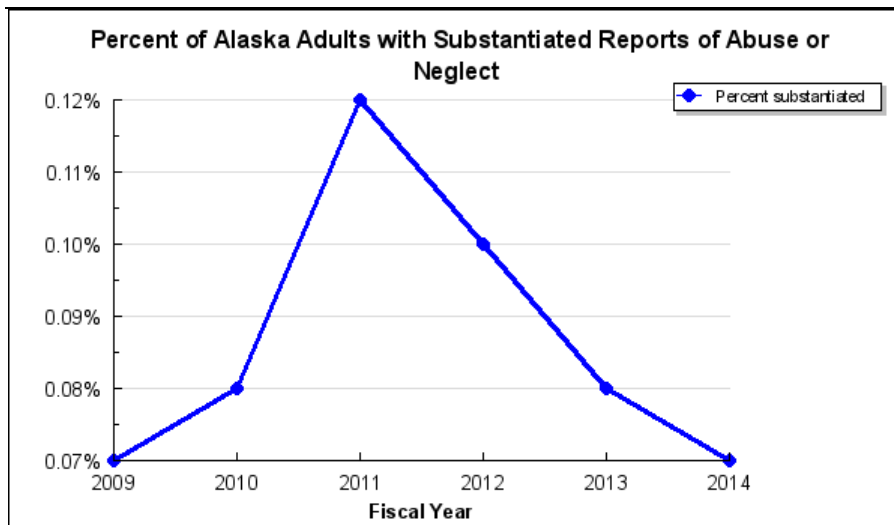
*Methodology: Of all children discharged from foster care to reunification in the 12-month period prior to the year shown, the percent that re-entered foster care in less than 12 months from the date of discharge.*

*Numerator: The number of children in the denominator who re-entered out of home care in less than 12 months from the date of discharge  
Denominator: The unique number of children discharged to reunification in the preceding year*

**Percent of Children who Re-enter Out-of-home Care within Twelve Months**

Fiscal Year	YTD Total
FFY 2013	7.0%
FFY 2012	10.5%
FFY 2011	9.3%
FFY 2010	8.3%

**Target #3:** Percent of Alaska adults with substantiated reports of abuse or neglect



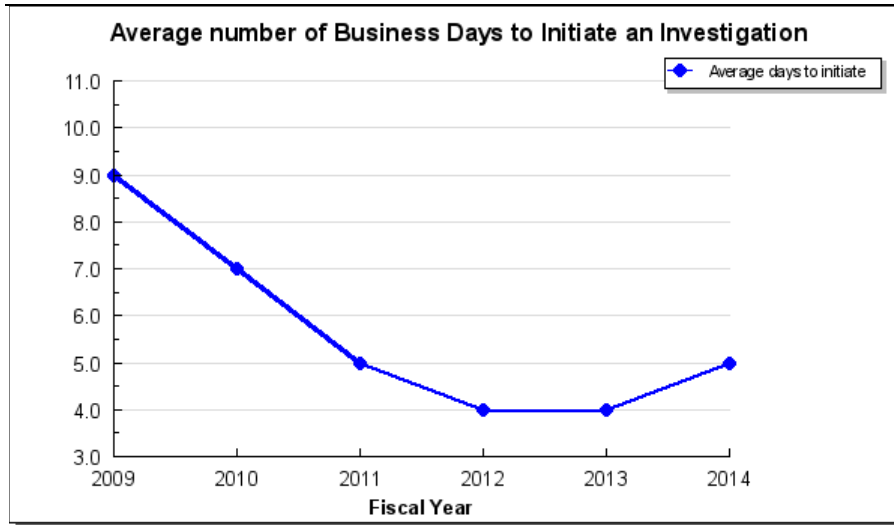
*Methodology: This performance measure is calculated by taking the percentage of Alaskan adults with at least one report of harm having at least one substantiated allegation. The percentage is calculated by taking the unduplicated count of adults who had at least one report of harm filed for them with at least one allegation determined to be substantiated at the conclusion of the Adult Protective Service investigation over the estimated population of Alaska for the year being targeted. There are two important caveats to the methodology used to calculate this performance measure: first, The population estimates are taken from the U.S. Census, and it encompasses the entire population of*

Alaska, not just adults. Secondly, the number of adults with substantiated reports of harm is subject to change at any given point in time, because investigations can take a weeks and months to close. Both of these caveats can potentially bias the overall percentage. The Division utilizes its database system, DS3 (Division of Senior and Disabilities Services Database System), to store and monitor all data pertaining to Adult Protective Services.

**Percent of Alaska Adults with Substantiated Reports of Abuse or Neglect**

Fiscal Year	Percent substantiated
FY 2014	.07%
FY 2013	.08%
FY 2012	.10%
FY 2011	.12%
FY 2010	.08%
FY 2009	.07%

**Target #4: Average time to initiate an investigation**

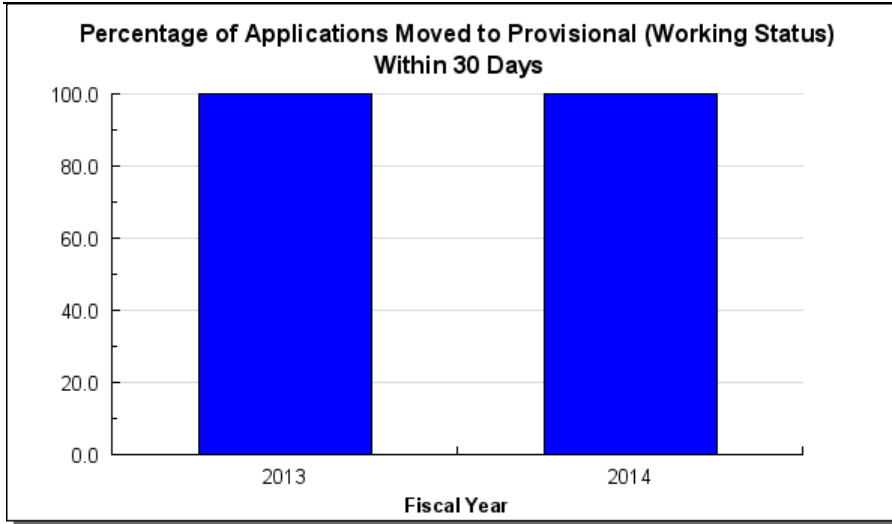


Methodology: This performance measure is calculated by averaging the number of business days it takes Adult Protective Service investigations to conduct the initial face-to-face contact with the alleged victim of abuse, neglect, or exploitation once the report of harm is received by the Division of Senior and Disabilities Services. The Division strives to conduct the initial face-to-face visit within 10 business days of receiving the report of harm. The Division utilizes its database system, DS3 (Division of Senior and Disabilities Services Database System), to store and monitor all data pertaining to Adult Protective Services.

**Average number of Business Days to Initiate an Investigation**

Fiscal Year	Average days to initiate
FY 2014	5 +25%
FY 2013	4 0%
FY 2012	4 -20%
FY 2011	5 -28.57%
FY 2010	7 -22.22%
FY 2009	9

**Target #5:** Percent of background checks completed within established timeframes



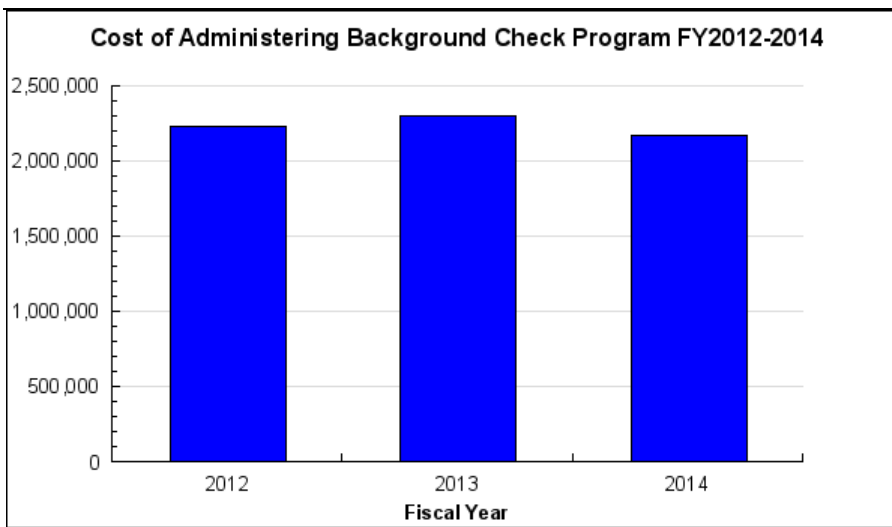
Methodology: Background Check Program

**Percentage of Applications Moved to Provisional (Working Status) Within 30 Days**

Fiscal Year	Percent
FY 2014	100.0 0%
FY 2013	100.0

**Analysis of results and challenges:** The percent of background checks completed within established timeframes is 100% for fiscal years 2013 and 2014. Completed within established timeframes refers to applications moved to provisional working status within 30 days.

**Target #6:** Cost of administering background check program



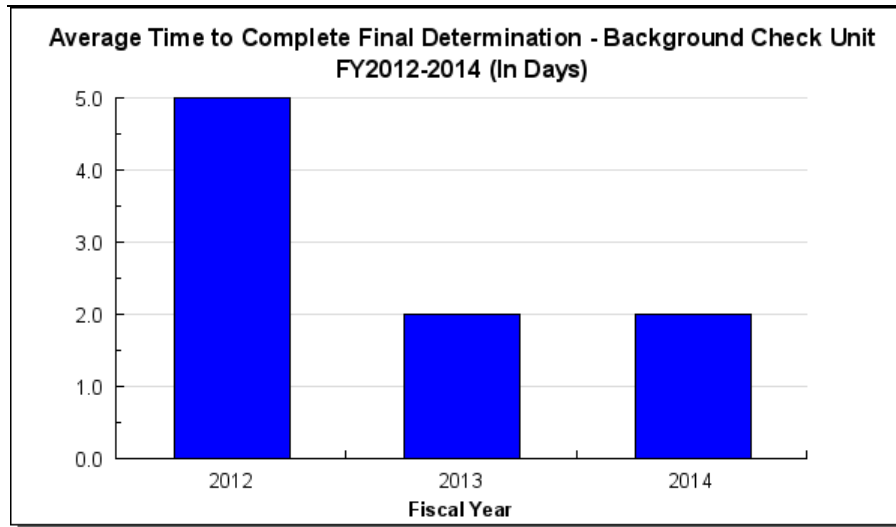
Methodology: Background Check Program, Health Care Services Administration

**Cost of Administering Background Check Program FY2012-2014**

Fiscal Year	Cost of Program
FY 2014	2,169,761 -5.74%
FY 2013	2,301,959 +3.43%
FY 2012	2,225,667

**Analysis of results and challenges:** The cost of administering the background check program from FY2012 to FY2014 has been just over \$2,000,000 for each year, with a peak cost in FY2013 of \$2,301,959.

**Target #7:** Average time to complete final determination



Methodology: Background Check Program

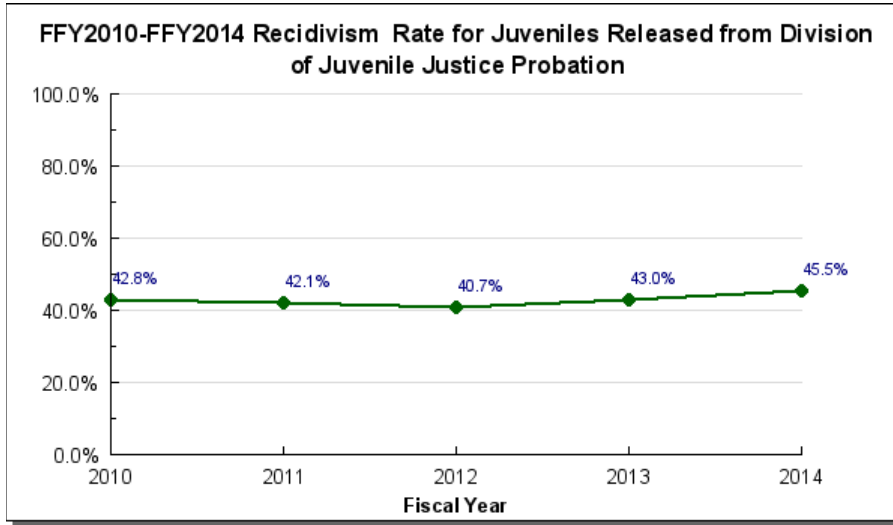
**Average Time to Complete Final Determination - Background Check Unit FY2012-2014 (In Days)**

Fiscal Year	Number of Days
FY 2014	2.0 0%
FY 2013	2.0 -60%
FY 2012	5.0

**Analysis of results and challenges:** The average time it takes to complete a final background check determination once all information has been received has decreased from 5 days in FY2012 to just 2 days in fiscal years 2013 and 2014.

**A7: Core Service - Promote personal responsibility and accountable decisions by Alaskans.**

**Target #1:** Reduce the rate of recidivism for juveniles released from Division of Juvenile Justice Probation



*Methodology: For juveniles to be counted as recidivists in the data above, adjudication and conviction information on offenses that were committed 24 months after release from probation supervision must have been entered in the division's Juvenile Offender Management Information System or the Alaska Public Safety Information Network by July 3, 2014. The analysis also excludes youth who were ordered to an Alaskan juvenile treatment facility any time prior to their supervision end date, as these youth are included in the analysis for our juvenile treatment facilities, below. Non-criminal motor vehicle, Fish & Game, tobacco, and alcohol violations are not counted as re-offenses. Adjudications and convictions received outside Alaska also are excluded from this analysis.*

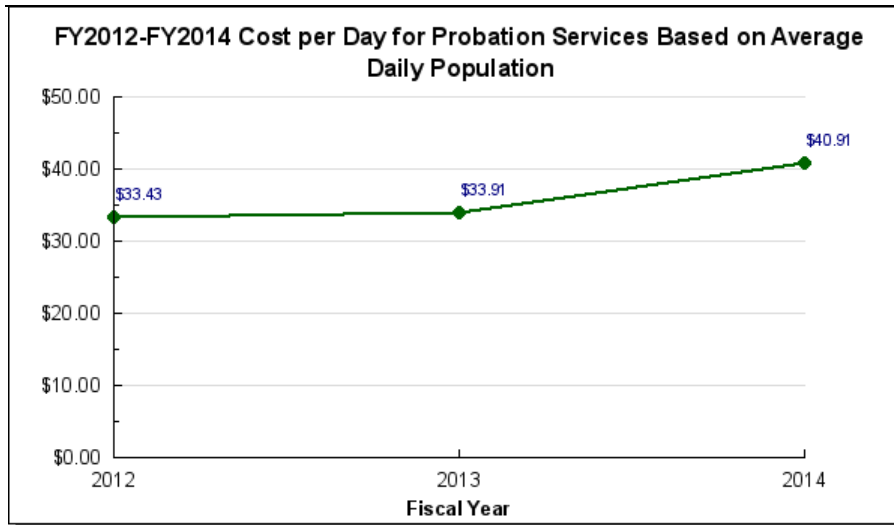
**FFY2010-FFY2014 Recidivism Rate for Juveniles Released from Division of Juvenile Justice Probation**

Fiscal Year	Recidivism Rate
FY 2014	45.5%
FY 2013	43.0%
FY 2012	40.7%
FY 2011	42.1%
FY 2010	42.8%

**Analysis of results and challenges:** This measure examines reoffense rates for juveniles who received probation supervision while either remaining at home or in a nonsecure custodial placement. These youths typically have committed less serious offenses and have demonstrated less chronic criminal behavior than youth who have been committed to a juvenile treatment facility.

Research has identified the factors that result in delinquent behavior. These are a history of offenses and involvement in the juvenile justice system, and challenges in these life areas: family circumstances/parenting; education/employment; peer relations; substance abuse; leisure/recreation; personality/behavior; and attitudes/orientation. The division has embarked on a number of efforts to improve our understanding of these factors and to reduce the risks and needs that result in juvenile recidivism.

**Target #2:** Cost per day for probation services based on average daily population



*Methodology: The cost per day for the Probation core service is calculated by taking the cost for each probation region and then allocating to each region portions of Director's Office and Delinquency Prevention components, and Youth Court expenditures. The population of youth receiving probation services is based on the number of juveniles with open supervision or intake records in the fiscal year. The total number of youth receiving probation services for the year is divided by 365 to come up with an average daily population.*

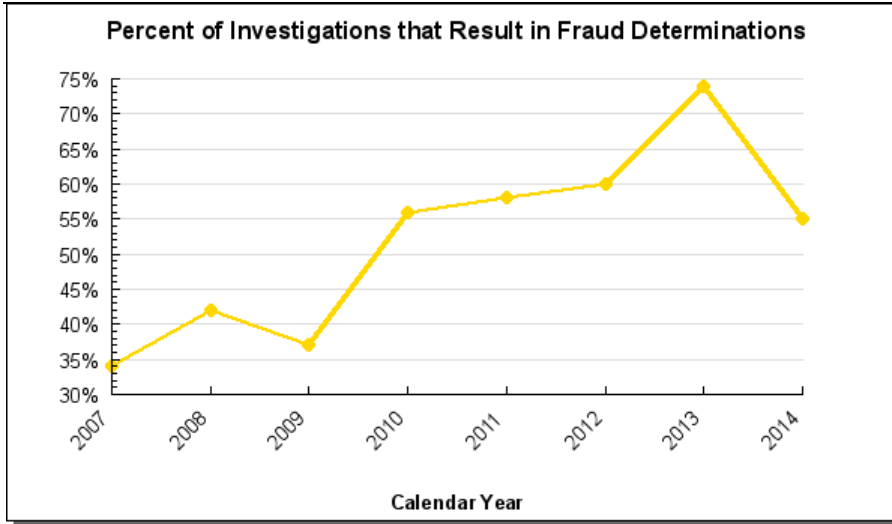
**FY2012-FY2014 Cost per Day for Probation Services Based on Average Daily Population**

Fiscal Year	Cost Per Day
FY 2014	\$40.91
FY 2013	\$33.91
FY 2012	\$33.43

**Analysis of results and challenges:** The cost to provide probation services to a youth in Alaska has remained fairly stable over the past three years. Changes in the number of youth referred to the division from year to year is the largest factor in creating fluctuations in the cost per day for probation services. Declines in referrals over the past three years result in the division being able to allocate more attention and services to individual youth, which increases the cost of probation services per youth.

Costs to provide probation services vary slightly depending on the regions in which these services are provided. For example, probation services in regions with many rural communities generally are more expensive than those in urban regions because of increased costs for travel, supplies, and other resources.

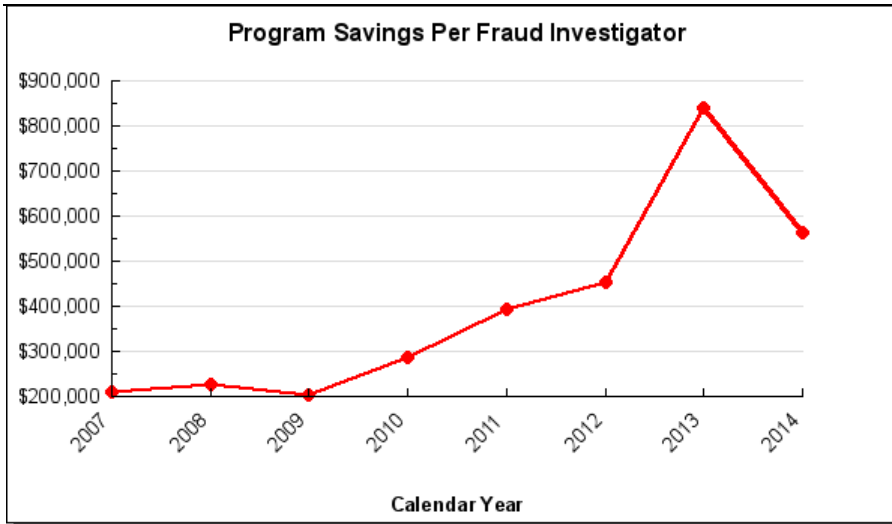
**Target #3:** Percentage of investigations that result in fraud determinations



**Percent of Investigations that Result in Fraud Determinations**

Year	YTD Total
2014	55%
2013	74%
2012	60%
2011	58%
2010	56%
2009	37%
2008	42%
2007	34%

**Target #4:** Program savings per fraud investigator





**Program Savings Per Fraud Investigator**

Year	YTD Total
2014	\$561,759
2013	\$840,354
2012	\$452,304
2011	\$394,905
2010	\$287,738
2009	\$204,041
2008	\$226,404
2007	\$209,087

## Department Totals - Operating Budget (1158)

### Department of Health and Social Services

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
<b>Department Totals</b>	2,674,580.1	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	-280,203.8	-10.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	354,628.2	345,857.0	355,408.3	355,597.8	357,215.7	-8,771.2	-2.5%
72000 Travel	8,596.4	6,702.0	7,417.8	7,424.4	6,952.4	-1,894.4	-22.0%
73000 Services	168,768.3	136,140.5	153,667.1	154,921.2	156,019.0	-32,627.8	-19.3%
74000 Commodities	42,476.7	36,303.9	40,511.8	58,651.4	58,115.4	-6,172.8	-14.5%
75000 Capital Outlay	2,731.9	2,275.9	863.8	918.8	1,074.8	-456.0	-16.7%
77000 Grants, Benefits	2,097,378.6	1,867,097.0	2,112,979.9	2,114,810.9	2,112,947.2	-230,281.6	-11.0%
78000 Miscellaneous	0.0	0.0	60.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	1,242,943.3	1,067,958.8	1,245,830.9	1,245,902.7	1,245,902.7	-174,984.5	-14.1%
1003 G/F Match (UGF)	534,006.1	530,676.9	563,311.2	563,324.9	563,324.9	-3,329.2	-0.6%
1004 Gen Fund (UGF)	525,777.7	460,257.6	507,669.5	506,344.0	506,344.0	-65,520.1	-12.5%
1005 GF/Prgm (DGF)	26,129.9	25,769.5	26,594.7	26,594.7	26,594.7	-360.4	-1.4%
1007 I/A Rcpts (Other)	64,896.7	55,173.3	59,307.1	59,474.3	59,474.3	-9,723.4	-15.0%
1013 Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	2.0	-2.0	-100.0%
1037 GF/MH (UGF)	187,791.3	184,923.2	183,981.3	183,981.3	183,981.3	-2,868.1	-1.5%
1050 PFD Fund (DGF)	17,474.7	15,395.0	17,724.7	17,724.7	17,724.7	-2,079.7	-11.9%
1061 CIP Rcpts (Other)	10,863.0	5,772.7	5,485.3	5,485.3	5,485.3	-5,090.3	-46.9%
1092 MHTAAR (Other)	4,744.8	4,206.3	3,946.9	3,946.9	3,946.9	-538.5	-11.3%
1108 Stat Desig (Other)	21,743.1	15,282.8	20,185.0	20,185.0	20,185.0	-6,460.3	-29.7%
1168 Tob Ed/Ces (DGF)	10,247.0	9,695.0	9,845.6	9,845.6	9,845.6	-552.0	-5.4%
1180 Alcohol Fd (DGF)	19,625.2	17,623.6	19,624.5	19,624.5	19,624.5	-2,001.6	-10.2%
1188 Fed Unrstr (Fed)	7,400.0	1,279.4	7,400.0	7,400.0	7,400.0	-6,120.6	-82.7%
1212 Fed ARRA (Fed)	935.3	362.2	0.0	0.0	0.0	-573.1	-61.3%
1238 VaccAssess (DGF)	0.0	0.0	0.0	22,488.6	22,488.6	0.0	0.0%

**Totals:**

**Department Totals - Operating Budget (1158)**

**Department of Health and Social Services**

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Unrestricted General (UGF)	1,247,575.1	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	-71,717.4	-5.7%
Designated General (DGF)	73,476.8	68,483.1	73,789.5	96,278.1	96,278.1	-4,993.7	-6.8%
Other Funds	102,247.6	80,435.1	88,924.3	89,091.5	89,091.5	-21,812.5	-21.3%
Federal Funds	1,251,280.6	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	-181,680.2	-14.5%

**Positions:**

Permanent Full Time	3,504	3,504	3,499	3,501	3,495	0	0.0%
Permanent Part Time	62	62	60	60	60	0	0.0%
Non Permanent	112	112	101	101	106	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,666.6	1,501.5	1,669.4	1,669.4	1,669.4	-165.1	-9.9%
Pioneer Homes	61,763.6	59,824.8	60,653.7	60,653.7	60,653.7	-1,938.8	-3.1%
<b>RDU Total:</b>	<b>63,430.2</b>	<b>61,326.3</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>-2,103.9</b>	<b>-3.3%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,223.1	1,082.9	1,473.1	1,473.1	1,182.1	-140.2	-11.5%
Alcohol Safety Action Program	4,394.5	3,809.8	4,074.7	4,574.7	4,581.2	-584.7	-13.3%
Behavioral Health Grants	32,437.5	29,534.2	30,018.2	31,789.2	30,904.0	-2,903.3	-9.0%
Behavioral Health Administration	11,379.0	10,073.8	10,040.8	9,985.7	10,237.4	-1,305.2	-11.5%
CAPI Grants	7,349.0	6,602.4	5,657.2	5,657.2	5,688.3	-746.6	-10.2%
Rural Services/Suicide Prevent'n	3,468.3	3,278.0	3,468.3	3,468.3	3,992.0	-190.3	-5.5%
Psychiatric Emergency Svcs	7,629.5	7,334.7	7,369.5	7,369.5	7,633.7	-294.8	-3.9%
Svcs/Seriously Mentally Ill	19,060.1	17,864.4	19,135.1	19,135.1	19,189.8	-1,195.7	-6.3%
Designated Eval & Treatment	5,971.0	5,933.1	3,390.7	3,390.7	3,390.7	-37.9	-0.6%
Svcs/Severely Emotion Dst Yth	14,984.7	14,270.2	15,240.8	15,240.8	15,340.8	-714.5	-4.8%
Alaska Psychiatric Institute	33,859.1	31,345.5	33,175.0	33,175.0	33,175.0	-2,513.6	-7.4%
API Advisory Board	9.0	7.3	9.0	9.0	9.0	-1.7	-18.9%
AK MH/Alc & Drug Abuse Brds	1,143.3	981.6	1,144.8	1,144.8	1,144.8	-161.7	-14.1%
Suicide Prevention Council	622.9	594.5	662.5	662.5	662.5	-28.4	-4.6%
Residential Child Care	4,561.5	4,293.4	4,866.8	4,866.8	4,811.1	-268.1	-5.9%
<b>RDU Total:</b>	<b>148,092.5</b>	<b>137,005.8</b>	<b>139,726.5</b>	<b>141,942.4</b>	<b>141,942.4</b>	<b>-11,086.7</b>	<b>-7.5%</b>
<b>Children's Services</b>							
Children's Services Management	8,879.7	8,563.5	9,059.5	8,987.0	8,987.0	-316.2	-3.6%
Children's Services Training	1,453.4	1,339.8	1,427.2	1,427.2	1,427.2	-113.6	-7.8%
Front Line Social Workers	51,990.6	51,680.1	51,530.0	51,530.0	51,530.0	-310.5	-0.6%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Children's Services</b>							
Family Preservation	10,544.8	10,234.1	13,729.4	13,729.4	13,479.4	-310.7	-2.9%
Foster Care Base Rate	15,568.0	15,385.2	16,427.3	16,427.3	16,427.3	-182.8	-1.2%
Foster Care Augmented Rate	1,216.7	1,215.7	1,676.1	1,676.1	1,676.1	-1.0	-0.1%
Foster Care Special Need	11,516.8	11,424.9	9,800.3	9,800.3	9,800.3	-91.9	-0.8%
Subsidized Adoptions/Guardians	30,008.8	28,908.3	27,606.6	27,606.6	27,606.6	-1,100.5	-3.7%
Infant Learning Program Grants	13,010.4	12,013.0	12,525.7	12,525.7	12,775.7	-997.4	-7.7%
<b>RDU Total:</b>	<b>144,189.2</b>	<b>140,764.6</b>	<b>143,782.1</b>	<b>143,709.6</b>	<b>143,709.6</b>	<b>-3,424.6</b>	<b>-2.4%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,471.0	957.1	1,471.0	1,471.0	1,471.0	-513.9	-34.9%
Health Facilities Licensing & Ce	2,457.1	1,835.5	2,260.4	2,250.0	2,250.0	-621.6	-25.3%
Residential Licensing	5,763.5	4,824.3	4,697.3	4,692.6	4,692.6	-939.2	-16.3%
Medical Assistance Admin.	17,225.3	10,982.0	13,313.6	13,361.6	13,471.7	-6,243.3	-36.2%
Rate Review	2,634.6	2,220.5	2,617.0	2,616.4	2,506.3	-414.1	-15.7%
Community Health Grants	2,153.9	2,153.9	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>31,705.4</b>	<b>22,973.3</b>	<b>24,359.3</b>	<b>24,391.6</b>	<b>24,391.6</b>	<b>-8,732.1</b>	<b>-27.5%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	19,169.8	19,107.2	18,056.7	18,056.7	18,056.7	-62.6	-0.3%
Mat-Su Youth Facility	2,563.0	2,558.0	2,289.2	2,289.2	2,367.6	-5.0	-0.2%
Kenai Peninsula Youth Facility	1,848.7	1,837.0	1,961.6	1,961.6	1,961.6	-11.7	-0.6%
Fairbanks Youth Facility	4,828.6	4,797.8	4,752.1	4,752.1	4,752.1	-30.8	-0.6%
Bethel Youth Facility	4,244.4	4,226.2	4,275.3	4,275.3	4,275.3	-18.2	-0.4%
Nome Youth Facility	2,735.4	2,734.6	2,685.2	2,685.2	2,685.2	-0.8	-0.0%
Johnson Youth Center	3,959.4	3,884.2	4,059.8	4,059.8	4,059.8	-75.2	-1.9%
Ketchikan Regional Yth Facility	1,906.0	1,889.2	1,941.9	1,941.9	1,941.9	-16.8	-0.9%
Probation Services	17,131.0	16,641.0	15,788.5	15,788.5	15,710.1	-490.0	-2.9%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Juvenile Justice</b>							
Delinquency Prevention	1,370.7	1,008.3	1,465.0	1,465.0	1,465.0	-362.4	-26.4%
Youth Courts	507.3	503.1	530.0	530.0	530.0	-4.2	-0.8%
Juvenile Justice Health Care	0.0	0.0	1,019.4	1,019.4	1,019.4	0.0	0.0%
<b>RDU Total:</b>	<b>60,264.3</b>	<b>59,186.6</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>-1,077.7</b>	<b>-1.8%</b>
<b>Public Assistance</b>							
ATAP	37,762.9	28,179.5	34,105.4	34,105.4	34,105.4	-9,583.4	-25.4%
Adult Public Assistance	61,130.6	59,511.5	68,549.7	68,549.7	68,549.7	-1,619.1	-2.6%
Child Care Benefits	47,801.9	40,320.5	47,304.7	47,304.7	47,304.7	-7,481.4	-15.7%
General Relief Assistance	2,905.4	2,838.8	2,905.4	2,905.4	2,905.4	-66.6	-2.3%
Tribal Assistance Programs	14,688.2	13,762.6	15,438.2	15,438.2	15,438.2	-925.6	-6.3%
Senior Benefits Payment Program	23,082.6	22,253.9	23,090.5	23,090.5	23,100.5	-828.7	-3.6%
PFD Hold Harmless	17,474.7	15,395.0	17,724.7	17,724.7	17,724.7	-2,079.7	-11.9%
Energy Assistance Program	26,773.4	20,231.0	26,833.5	26,833.5	26,833.5	-6,542.4	-24.4%
Public Assistance Admin	4,948.9	4,744.0	5,555.7	5,505.3	5,238.8	-204.9	-4.1%
Public Assistance Field Svcs	48,165.0	44,001.0	42,822.2	42,822.2	42,960.6	-4,164.0	-8.6%
Fraud Investigation	2,286.1	2,049.5	2,116.6	2,116.6	2,116.6	-236.6	-10.3%
Quality Control	2,084.5	1,982.2	2,066.0	2,066.0	2,184.1	-102.3	-4.9%
Work Services	12,301.8	11,480.3	13,952.8	13,952.8	13,952.8	-821.5	-6.7%
Women, Infants and Children	30,025.3	25,826.5	28,811.7	28,811.7	28,811.7	-4,198.8	-14.0%
<b>RDU Total:</b>	<b>331,431.3</b>	<b>292,576.3</b>	<b>331,277.1</b>	<b>331,226.7</b>	<b>331,226.7</b>	<b>-38,855.0</b>	<b>-11.7%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	9,303.4	8,482.3	7,579.3	7,569.4	7,404.4	-821.1	-8.8%
Nursing	32,286.0	31,915.5	33,495.2	33,495.2	33,089.2	-370.5	-1.1%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Public Health</b>							
Women, Children and Family Healt	13,422.4	12,494.1	13,156.8	13,126.2	13,176.2	-928.3	-6.9%
Public Health Admin Svcs	2,362.5	2,080.0	1,919.8	1,909.8	1,909.8	-282.5	-12.0%
Emergency Programs	6,304.5	5,483.5	11,126.5	11,107.2	11,463.2	-821.0	-13.0%
Chronic Disease Prev/Hlth Promo	13,142.5	11,370.9	18,862.0	19,352.6	19,517.6	-1,771.6	-13.5%
Epidemiology	18,724.4	18,069.0	18,177.3	36,630.5	36,630.5	-655.4	-3.5%
Bureau of Vital Statistics	3,344.0	2,840.7	3,298.6	3,297.2	3,297.2	-503.3	-15.1%
Emergency Medical Svcs Grants	3,357.8	3,357.7	0.0	0.0	0.0	-0.1	-0.0%
State Medical Examiner	3,172.5	3,003.2	3,202.9	3,193.8	3,193.8	-169.3	-5.3%
Public Health Laboratories	8,065.1	7,834.5	6,672.8	6,667.0	6,667.0	-230.6	-2.9%
Tobacco Prevention and Control	7,716.9	7,345.3	0.0	0.0	0.0	-371.6	-4.8%
Community Health Grants	0.0	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>121,202.0</b>	<b>114,276.7</b>	<b>119,645.1</b>	<b>138,502.8</b>	<b>138,502.8</b>	<b>-6,925.3</b>	<b>-5.7%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	21,448.7	21,011.2	20,857.8	20,798.6	20,960.6	-437.5	-2.0%
Genl Relief/Temp Assisted Living	8,088.7	7,969.3	8,113.7	8,113.7	8,113.7	-119.4	-1.5%
Senior Community Based Grants	15,928.4	15,565.5	16,367.4	16,367.4	16,617.4	-362.9	-2.3%
Community DD Grants	13,798.7	13,783.1	14,091.6	14,091.6	14,091.6	-15.6	-0.1%
Senior Residential Services	815.0	814.9	815.0	815.0	815.0	-0.1	-0.0%
Commission on Aging	561.2	525.6	557.8	557.8	532.8	-35.6	-6.3%
Governor's Cncl/Disabilities	2,551.9	1,862.4	2,641.7	2,641.7	2,254.7	-689.5	-27.0%
<b>RDU Total:</b>	<b>63,192.6</b>	<b>61,532.0</b>	<b>63,445.0</b>	<b>63,385.8</b>	<b>63,385.8</b>	<b>-1,660.6</b>	<b>-2.6%</b>
<b>Departmental Support Services</b>							
Performance Bonuses	6,000.0	1,279.4	6,000.0	6,000.0	6,000.0	-4,720.6	-78.7%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Departmental Support Services</b>							
Public Affairs	2,100.3	1,893.0	2,165.4	2,165.4	2,088.1	-207.3	-9.9%
Quality Assurance and Audit	1,042.8	969.6	1,112.2	1,112.2	1,112.2	-73.2	-7.0%
Agency-wide Unallocated	0.0	0.0	-468.3	0.0	0.0	0.0	0.0%
Commissioner's Office	3,609.3	2,967.8	3,468.0	3,390.7	3,447.4	-641.5	-17.8%
Assessment and Planning	180.0	106.5	250.0	250.0	250.0	-73.5	-40.8%
Administrative Support Svcs	14,257.6	12,680.0	13,284.7	13,385.7	13,276.0	-1,577.6	-11.1%
Facilities Management	1,393.2	1,205.0	1,277.1	1,277.1	1,277.1	-188.2	-13.5%
Information Technology Services	22,567.1	19,611.9	19,219.7	19,219.7	19,350.0	-2,955.2	-13.1%
Facilities Maintenance	1,588.8	0.0	2,138.8	2,138.8	2,138.8	-1,588.8	-100.0%
Pioneers' Homes Facilities Maint	1,407.2	0.0	2,010.0	2,010.0	2,010.0	-1,407.2	-100.0%
HSS State Facilities Rent	4,902.9	4,628.8	5,247.9	5,247.9	5,247.9	-274.1	-5.6%
<b>RDU Total:</b>	<b>59,049.2</b>	<b>45,342.0</b>	<b>55,705.5</b>	<b>56,197.5</b>	<b>56,197.5</b>	<b>-13,707.2</b>	<b>-23.2%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,785.3</b>	<b>1,785.3</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	881.6	894.0	894.0	894.0	-12.7	-1.4%
<b>RDU Total:</b>	<b>894.3</b>	<b>881.6</b>	<b>894.0</b>	<b>894.0</b>	<b>894.0</b>	<b>-12.7</b>	<b>-1.4%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	201,811.4	183,018.7	193,319.4	193,319.4	193,319.4	-18,792.7	-9.3%
Children's Medicaid Services	12,288.8	2,164.2	12,040.0	12,040.0	12,040.0	-10,124.6	-82.4%
Adult Prev Dental Medicaid Svcs	15,715.3	9,690.8	15,885.3	15,885.3	15,885.3	-6,024.5	-38.3%
Health Care Medicaid Services	898,689.5	801,433.3	908,931.4	908,931.4	888,931.4	-97,256.2	-10.8%



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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Medicaid Services</b>							
Senior/Disabilities Medicaid Svc	520,838.8	460,418.8	538,964.9	538,964.9	558,964.9	-60,420.0	-11.6%
<b>RDU Total:</b>	<b>1,649,343.8</b>	<b>1,456,725.8</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>-192,618.0</b>	<b>-11.7%</b>
<b>Unrestricted General (UGF):</b>	1,247,575.1	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	-71,717.4	-5.7%
<b>Designated General (DGF):</b>	73,476.8	68,483.1	73,789.5	96,278.1	96,278.1	-4,993.7	-6.8%
<b>Other:</b>	102,247.6	80,435.1	88,924.3	89,091.5	89,091.5	-21,812.5	-21.3%
<b>Federal:</b>	1,251,280.6	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	-181,680.2	-14.5%
<b>Total Funds:</b>	<b>2,674,580.1</b>	<b>2,394,376.3</b>	<b>2,670,908.7</b>	<b>2,692,324.5</b>	<b>2,692,324.5</b>	<b>-280,203.8</b>	<b>-10.5%</b>
<b>Permanent Full Time:</b>	3,504	3,504	3,499	3,501	3,495	0	0.0%
<b>Permanent Part Time:</b>	62	62	60	60	60	0	0.0%
<b>Non Permanent:</b>	112	112	101	101	106	0	0.0%
<b>Total Positions:</b>	<b>3,678</b>	<b>3,678</b>	<b>3,660</b>	<b>3,662</b>	<b>3,661</b>	<b>0</b>	<b>0.0%</b>

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Health and Social Services (6)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Alaska Pioneer Homes (503)	Alaska Pioneer Homes Management (2731)	1,607.4	0.0	0.0	62.0	1,669.4	13	0	2
Alaska Pioneer Homes (503)	Pioneer Homes (2671)	35,711.3	15,479.9	8,831.5	631.0	60,653.7	562	40	32
Behavioral Health (483)	AK Fetal Alcohol Syndrome Program (2598)	1,182.1	0.0	0.0	0.0	1,182.1	0	0	0
Behavioral Health (483)	Alcohol Safety Action Program (ASAP) (305)	2,209.6	510.8	1,544.2	316.6	4,581.2	23	0	3
Behavioral Health (483)	Behavioral Health Grants (2669)	9,946.3	15,706.3	1,425.5	3,825.9	30,904.0	0	0	0
Behavioral Health (483)	Behavioral Health Administration (2665)	6,344.4	1,202.5	648.9	2,041.6	10,237.4	68	0	18
Behavioral Health (483)	Community Action Prevention & Intervention Grants (2596)	1,836.4	0.0	200.0	3,651.9	5,688.3	0	0	0
Behavioral Health (483)	Rural Services and Suicide Prevention (2597)	1,393.1	2,186.8	0.0	412.1	3,992.0	0	0	0
Behavioral Health (483)	Psychiatric Emergency Services (1435)	7,633.7	0.0	0.0	0.0	7,633.7	0	0	0
Behavioral Health (483)	Services to the Seriously Mentally Ill (800)	17,330.3	0.0	850.0	1,009.5	19,189.8	0	0	0
Behavioral Health (483)	Designated Evaluation and Treatment (1014)	3,390.7	0.0	0.0	0.0	3,390.7	0	0	0
Behavioral Health (483)	Services for Severely Emotionally Disturbed Youth (1436)	14,223.9	0.0	116.8	1,000.1	15,340.8	0	0	0
Behavioral Health (483)	Alaska Psychiatric Institute (311)	7,446.9	0.0	25,728.1	0.0	33,175.0	248	0	5
Behavioral Health (483)	Alaska Psychiatric Institute Advisory Board (2931)	9.0	0.0	0.0	0.0	9.0	0	0	0
Behavioral Health (483)	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	541.0	0.0	504.0	99.8	1,144.8	6	0	0
Behavioral Health (483)	Suicide Prevention Council (2651)	662.5	0.0	0.0	0.0	662.5	1	0	0
Behavioral Health (483)	Residential Child Care (253)	4,545.7	0.0	0.0	265.4	4,811.1	2	0	0
Children's Services (486)	Children's Services Management (2666)	5,412.5	0.0	50.0	3,524.5	8,987.0	50	1	0
Children's Services (486)	Children's Services Training (2667)	614.2	0.0	0.0	813.0	1,427.2	0	0	0
Children's Services (486)	Front Line Social Workers (2305)	36,199.7	0.0	300.0	15,030.3	51,530.0	451	0	0
Children's Services (486)	Family Preservation (1628)	6,779.3	0.0	495.0	6,205.1	13,479.4	0	0	0
Children's Services (486)	Foster Care Base Rate (2236)	9,688.0	3,000.0	0.0	3,739.3	16,427.3	0	0	0
Children's Services (486)	Foster Care Augmented Rate (2237)	1,037.6	0.0	0.0	638.5	1,676.1	0	0	0
Children's Services (486)	Foster Care Special Need (2238)	7,168.2	0.0	2,000.0	632.1	9,800.3	0	0	0
Children's Services (486)	Subsidized Adoptions & Guardianship (1962)	13,829.6	0.0	0.0	13,777.0	27,606.6	0	0	0
Children's Services (486)	Infant Learning Program Grants (298)	9,483.7	0.0	938.1	2,353.9	12,775.7	7	0	0
Health Care Services (485)	Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	1,471.0	0.0	0.0	0.0	1,471.0	0	0	0
Health Care Services (485)	Health Facilities Licensing and Certification (2944)	805.7	0.0	60.0	1,384.3	2,250.0	14	0	0
Health Care Services (485)	Residential Licensing (245)	1,461.8	1,723.0	263.0	1,244.8	4,692.6	30	0	0
Health Care Services (485)	Medical Assistance Administration (242)	5,082.0	0.0	2,457.0	5,932.7	13,471.7	66	0	4
Health Care Services (485)	Rate Review (2696)	1,073.9	142.1	0.0	1,290.3	2,506.3	17	0	0
Juvenile Justice (319)	McLaughlin Youth Center (264)	17,646.1	0.0	410.6	0.0	18,056.7	166	0	3
Juvenile Justice (319)	Mat-Su Youth Facility (2339)	2,332.6	0.0	35.0	0.0	2,367.6	20	0	2

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Health and Social Services (6)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Juvenile Justice (319)	Kenai Peninsula Youth Facility (2646)	1,931.6	0.0	30.0	0.0	1,961.6	17	1	2
Juvenile Justice (319)	Fairbanks Youth Facility (265)	4,677.3	0.0	74.8	0.0	4,752.1	40	0	3
Juvenile Justice (319)	Bethel Youth Facility (268)	4,227.0	0.0	48.3	0.0	4,275.3	28	0	3
Juvenile Justice (319)	Nome Youth Facility (266)	2,685.2	0.0	0.0	0.0	2,685.2	19	0	3
Juvenile Justice (319)	Johnson Youth Center (267)	3,981.7	0.0	78.1	0.0	4,059.8	36	0	3
Juvenile Justice (319)	Ketchikan Regional Youth Facility (2413)	1,911.4	0.0	28.5	2.0	1,941.9	17	1	2
Juvenile Justice (319)	Probation Services (2134)	15,009.6	0.0	419.1	281.4	15,710.1	135	1	1
Juvenile Justice (319)	Delinquency Prevention (248)	0.0	0.0	230.0	1,235.0	1,465.0	0	0	0
Juvenile Justice (319)	Youth Courts (2768)	530.0	0.0	0.0	0.0	530.0	0	0	0
Juvenile Justice (319)	Juvenile Justice Health Care (3070)	1,019.4	0.0	0.0	0.0	1,019.4	0	0	0
Public Assistance (73)	Alaska Temporary Assistance Program (220)	14,973.6	0.0	1,955.9	17,175.9	34,105.4	0	0	0
Public Assistance (73)	Adult Public Assistance (222)	61,808.9	0.0	4,710.8	2,030.0	68,549.7	0	0	0
Public Assistance (73)	Child Care Benefits (1897)	9,238.5	0.0	325.0	37,741.2	47,304.7	38	0	0
Public Assistance (73)	General Relief Assistance (221)	2,905.4	0.0	0.0	0.0	2,905.4	0	0	0
Public Assistance (73)	Tribal Assistance Programs (2336)	14,460.3	0.0	977.9	0.0	15,438.2	0	0	0
Public Assistance (73)	Senior Benefits Payment Program (2897)	23,090.5	0.0	0.0	10.0	23,100.5	6	0	0
Public Assistance (73)	Permanent Fund Dividend Hold Harmless (225)	0.0	17,724.7	0.0	0.0	17,724.7	0	0	0
Public Assistance (73)	Energy Assistance Program (226)	12,669.2	0.0	0.0	14,164.3	26,833.5	8	8	0
Public Assistance (73)	Public Assistance Administration (233)	1,580.7	168.0	795.7	2,694.4	5,238.8	32	0	1
Public Assistance (73)	Public Assistance Field Services (236)	19,703.7	0.0	786.9	22,470.0	42,960.6	415	0	0
Public Assistance (73)	Fraud Investigation (237)	945.4	0.0	0.0	1,171.2	2,116.6	16	0	0
Public Assistance (73)	Quality Control (234)	1,050.9	0.0	0.0	1,133.2	2,184.1	17	0	0
Public Assistance (73)	Work Services (2337)	2,443.0	0.0	0.0	11,509.8	13,952.8	13	0	0
Public Assistance (73)	Women, Infants and Children (1013)	420.5	0.0	4,445.2	23,946.0	28,811.7	12	0	0
Public Health (502)	Health Planning and Systems Development (2765)	2,709.7	678.7	1,416.8	2,599.2	7,404.4	14	0	0
Public Health (502)	Nursing (288)	27,319.8	371.1	559.8	4,838.5	33,089.2	192	7	0
Public Health (502)	Women, Children and Family Health (2788)	2,635.6	1,261.4	937.0	8,342.2	13,176.2	48	0	1
Public Health (502)	Public Health Administrative Services (292)	1,129.4	0.0	317.8	462.6	1,909.8	13	0	0
Public Health (502)	Emergency Programs (2877)	4,218.2	67.3	219.8	6,957.9	11,463.2	20	0	0
Public Health (502)	Chronic Disease Prevention and Health Promotion (2818)	3,377.5	8,797.4	474.2	6,868.5	19,517.6	42	0	1
Public Health (502)	Epidemiology (296)	3,106.7	22,988.6	1,355.6	9,179.6	36,630.5	58	0	0
Public Health (502)	Bureau of Vital Statistics (961)	61.2	2,330.2	374.5	531.3	3,297.2	26	0	0
Public Health (502)	State Medical Examiner (293)	3,098.8	20.0	75.0	0.0	3,193.8	19	0	0
Public Health (502)	Public Health Laboratories (2252)	4,250.3	121.8	832.0	1,462.9	6,667.0	47	0	0

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Health and Social Services (6)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Public Health (502)	Community Health Grants (2308)	1,653.9	0.0	0.0	500.0	2,153.9	0	0	0
Senior and Disabilities Services (487)	Senior and Disabilities Services Administration (2663)	9,634.4	0.0	592.6	10,733.6	20,960.6	151	1	7
Senior and Disabilities Services (487)	General Relief/Temporary Assisted Living (2875)	8,113.7	0.0	0.0	0.0	8,113.7	0	0	0
Senior and Disabilities Services (487)	Senior Community Based Grants (2787)	10,134.0	0.0	125.0	6,358.4	16,617.4	0	0	0
Senior and Disabilities Services (487)	Community Developmental Disabilities Grants (309)	13,343.1	0.0	748.5	0.0	14,091.6	0	0	0
Senior and Disabilities Services (487)	Senior Residential Services (2678)	815.0	0.0	0.0	0.0	815.0	0	0	0
Senior and Disabilities Services (487)	Commission on Aging (2674)	75.1	0.0	457.7	0.0	532.8	4	0	0
Senior and Disabilities Services (487)	Governor's Council on Disabilities and Special Education (2023)	322.0	0.0	947.5	985.2	2,254.7	8	0	0
Departmental Support Services (106)	Performance Bonuses (3055)	0.0	0.0	0.0	6,000.0	6,000.0	0	0	0
Departmental Support Services (106)	Public Affairs (2874)	759.5	0.0	587.5	741.1	2,088.1	13	0	0
Departmental Support Services (106)	Quality Assurance and Audit (2880)	494.0	0.0	0.0	618.2	1,112.2	7	0	0
Departmental Support Services (106)	Agency-Wide Unallocated Reduction (3077)	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services (106)	Commissioner's Office (317)	1,715.1	0.0	845.6	886.7	3,447.4	16	0	1
Departmental Support Services (106)	Assessment and Planning (2767)	125.0	0.0	0.0	125.0	250.0	0	0	0
Departmental Support Services (106)	Administrative Support Services (320)	7,208.2	0.0	1,294.6	4,773.2	13,276.0	100	0	0
Departmental Support Services (106)	Facilities Management (2020)	0.0	0.0	1,273.9	3.2	1,277.1	9	0	0
Departmental Support Services (106)	Information Technology Services (2754)	10,343.9	0.0	1,621.5	7,384.6	19,350.0	115	0	9
Departmental Support Services (106)	Facilities Maintenance (2371)	0.0	0.0	2,138.8	0.0	2,138.8	0	0	0
Departmental Support Services (106)	Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	2,010.0	0.0	2,010.0	0	0	0
Departmental Support Services (106)	HSS State Facilities Rent (2478)	3,943.0	0.0	79.3	1,225.6	5,247.9	0	0	0
Human Services Community Matching Grant (82)	Human Services Community Matching Grant (1821)	1,785.3	0.0	0.0	0.0	1,785.3	0	0	0
Community Initiative Matching Grants (non-statutory) (566)	Community Initiative Matching Grants (non-statutory grants) (2915)	881.6	0.0	0.0	12.4	894.0	0	0	0
Medicaid Services (595)	Behavioral Health Medicaid Services (2660)	72,025.1	1,500.0	717.5	119,076.8	193,319.4	0	0	0
Medicaid Services (595)	Children's Medicaid Services (2661)	4,410.7	0.0	0.0	7,629.3	12,040.0	0	0	0
Medicaid Services (595)	Adult Preventative Dental Medicaid Svcs (2839)	6,547.2	0.0	0.0	9,338.1	15,885.3	0	0	0
Medicaid Services (595)	Health Care Medicaid Services (2077)	337,967.7	297.5	6,256.7	544,409.5	888,931.4	0	0	0
Medicaid Services (595)	Senior and Disabilities Medicaid Services (2662)	272,081.5	0.0	1,068.4	285,815.0	558,964.9	0	0	0
<b>Department of Health and Social Services Total:</b>		<b>1,253,650.2</b>	<b>96,278.1</b>	<b>89,091.5</b>	<b>1,253,304.7</b>	<b>2,692,324.5</b>	<b>3,495</b>	<b>60</b>	<b>106</b>

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Health and Social Services</b>						
	Competitive Grants for Chronic Inebriate Anti-Recidivism Treatment Program	AP 4,000,000	0	0	0	4,000,000
	Office of Children Services Safety Enhancements to Offices, Facilities and Equipment	AP 0	0	0	94,800	94,800
	Office of Children's Services - Television and Radio Campaign to Recruit Foster Parents	AP 75,000	0	0	0	75,000
	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	AP 2,919,675	0	0	18,946	2,938,621
	Dillingham Public Health Center Deferred Maintenance	AL 156,899	0	0	17,433	174,332
	Fairbanks Youth Facility Deferred Maintenance	AL 344,610	0	0	0	344,610
	Johnson Youth Center Deferred Maintenance	AL 532,188	0	0	0	532,188
	Ketchikan Public Health Center Deferred Maintenance	AL 13,620	0	0	1,513	15,133
	Ketchikan Regional Youth Facility Deferred Maintenance	AL 132,350	0	0	0	132,350
	McLaughlin Youth Center Deferred Maintenance	AL 1,013,654	0	0	0	1,013,654
	Nome Youth Facility Deferred Maintenance	AL 726,354	0	0	0	726,354
	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	AP 3,918,940	0	0	0	3,918,940
	Alaska Veterans and Pioneer Home Deferred Maintenance	AL 294,412	0	0	0	294,412
	Anchorage Pioneer Home Deferred Maintenance	AL 422,949	0	0	0	422,949
	Fairbanks Pioneer Home Deferred Maintenance	AL 709,754	0	0	0	709,754
	Juneau Pioneer Home Deferred Maintenance	AL 277,140	0	0	0	277,140
	Ketchikan Pioneer Home Deferred Maintenance	AL 2,214,685	0	0	0	2,214,685
	MH Essential Program Equipment	AP 250,000	0	250,000	0	500,000
	MH Home Modification and Upgrades to Retain Housing	AP 750,000	0	300,000	0	1,050,000
	<b>Department of Health and Social Services Subtotal</b>	<b>11,913,615</b>	<b>0</b>	<b>550,000</b>	<b>113,746</b>	<b>12,577,361</b>
	<b>TOTAL STATE AGENCIES</b>	<b>11,913,615</b>	<b>0</b>	<b>550,000</b>	<b>113,746</b>	<b>12,577,361</b>
<b>TOTAL STATEWIDE</b>		<b>11,913,615</b>	<b>0</b>	<b>550,000</b>	<b>113,746</b>	<b>12,577,361</b>