

**General Funds**

**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 Manager	1,609.5	0.0	1,607.4	1,607.4	0.0	0.0%
Pioneer Homes	51,384.1	0.0	51,191.2	51,191.2	0.0	0.0%
<b>RDU Total:</b>	<b>52,993.6</b>	<b>0.0</b>	<b>52,798.6</b>	<b>52,798.6</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	2,319.3	0.0	2,316.9	2,720.4	403.5	17.4%
Behavioral Health Grants	28,064.5	0.0	24,964.5	24,163.0	-801.5	-3.2%
Behavioral Health Administration	8,198.9	0.0	7,546.3	7,546.3	0.0	0.0%
CAPI Grants	2,069.1	0.0	2,069.1	2,069.1	0.0	0.0%
Residential Child Care	4,601.3	0.0	4,601.4	4,601.4	0.0	0.0%
Rural Services/Suicide Prevent'n	3,056.2	0.0	3,056.2	3,056.2	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	17,238.1	0.0	16,788.1	17,313.1	525.0	3.1%
Designated Eval & Treatment	3,390.7	0.0	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,473.9	0.0	14,223.9	14,223.9	0.0	0.0%
Alaska Psychiatric Institute	7,452.7	0.0	7,446.9	7,446.9	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	541.2	0.0	541.0	541.0	0.0	0.0%
Suicide Prevention Council	602.9	0.0	602.5	662.5	60.0	10.0%
<b>RDU Total:</b>	<b>100,860.4</b>	<b>0.0</b>	<b>96,399.1</b>	<b>96,586.1</b>	<b>187.0</b>	<b>0.2%</b>
<b>Children's Services</b>						
Children's Services Management	5,714.3	0.0	5,485.0	5,485.0	0.0	0.0%
Children's Services Training	991.5	0.0	614.2	614.2	0.0	0.0%
Front Line Social Workers	34,781.9	0.0	34,702.1	36,199.7	1,497.6	4.3%
Family Preservation	6,779.3	0.0	7,029.3	7,029.3	0.0	0.0%

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<b>Children's Services</b>						
Foster Care Base Rate	12,688.0	0.0	12,688.0	12,688.0	0.0	0.0%
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	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	13,829.6	0.0	13,829.6	13,829.6	0.0	0.0%
Infant Learning Program Grants	9,234.4	0.0	9,233.7	9,233.7	0.0	0.0%
<b>RDU Total:</b>	<b>92,224.8</b>	<b>0.0</b>	<b>91,787.7</b>	<b>93,285.3</b>	<b>1,497.6</b>	<b>1.6%</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	898.0	0.0	816.1	816.1	0.0	0.0%
Residential Licensing	3,195.6	0.0	3,189.5	3,189.5	0.0	0.0%
Medical Assistance Admin.	5,226.9	0.0	5,020.5	5,034.2	13.7	0.3%
Rate Review	1,288.0	0.0	1,271.6	1,271.6	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>14,233.4</b>	<b>0.0</b>	<b>11,768.7</b>	<b>11,782.4</b>	<b>13.7</b>	<b>0.1%</b>
<b>Juvenile Justice</b>						
McLaughlin Youth Center	18,309.6	0.0	18,094.2	17,646.1	-448.1	-2.5%
Mat-Su Youth Facility	2,279.5	0.0	2,274.8	2,254.2	-20.6	-0.9%
Kenai Peninsula Youth Facility	1,864.8	0.0	1,965.0	1,931.6	-33.4	-1.7%
Fairbanks Youth Facility	4,803.7	0.0	4,798.7	4,677.3	-121.4	-2.5%
Bethel Youth Facility	4,262.1	0.0	4,264.1	4,227.0	-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	4,138.8	0.0	4,134.7	3,981.7	-153.0	-3.7%
Ketchikan Regional Yth Facility	1,854.9	0.0	1,925.2	1,911.4	-13.8	-0.7%
Probation Services	15,248.7	0.0	15,218.8	15,088.0	-130.8	-0.9%
Youth Courts	529.8	0.0	530.0	530.0	0.0	0.0%

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<b>Juvenile Justice</b>						
Juvenile Justice Health Care	0.0	0.0	0.0	1,019.4	1,019.4	100.0%
<b>RDU Total:</b>	<b>56,037.2</b>	<b>0.0</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>						
ATAP	14,973.6	0.0	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	61,808.9	0.0	61,808.9	61,808.9	0.0	0.0%
Child Care Benefits	9,238.5	0.0	9,238.5	9,238.5	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	13,960.3	0.0	13,960.3	14,460.3	500.0	3.6%
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	13,669.9	0.0	13,669.2	12,669.2	-1,000.0	-7.3%
Public Assistance Admin	1,946.7	0.0	1,947.5	1,947.5	0.0	0.0%
Public Assistance Field Svcs	19,687.5	0.0	19,555.3	19,555.3	0.0	0.0%
Fraud Investigation	947.7	0.0	945.4	945.4	0.0	0.0%
Quality Control	1,052.0	0.0	1,050.9	1,050.9	0.0	0.0%
Work Services	2,442.3	0.0	2,443.0	2,443.0	0.0	0.0%
Women, Infants and Children	420.4	0.0	420.5	420.5	0.0	0.0%
<b>RDU Total:</b>	<b>183,610.5</b>	<b>0.0</b>	<b>183,733.7</b>	<b>183,233.7</b>	<b>-500.0</b>	<b>-0.3%</b>
<b>Public Health</b>						
Health Planning & Systems Deve	3,986.2	0.0	3,777.8	3,563.3	-214.5	-5.7%
Nursing	28,152.0	0.0	28,096.9	28,096.9	0.0	0.0%
Women, Children and Family Hea	3,974.7	0.0	3,877.6	3,877.6	0.0	0.0%
Public Health Admin Svcs	1,139.7	0.0	1,139.4	1,139.4	0.0	0.0%
Emergency Programs	564.4	0.0	3,948.8	3,948.8	0.0	0.0%
Chronic Disease Prev/Hlth Promc	4,917.2	0.0	11,039.3	12,019.3	980.0	8.9%

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<b>Public Health</b>						
Epidemiology	7,618.6	0.0	8,002.1	26,130.7	18,128.6	226.5%
Bureau of Vital Statistics	2,492.9	0.0	2,392.8	2,392.8	0.0	0.0%
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	0.0%
State Medical Examiner	3,134.7	0.0	3,127.9	3,127.9	0.0	0.0%
Public Health Laboratories	4,673.5	0.0	4,377.9	4,377.9	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	1,653.9	-500.0	-23.2%
<b>RDU Total:</b>	<b>71,856.6</b>	<b>0.0</b>	<b>71,934.4</b>	<b>90,328.5</b>	<b>18,394.1</b>	<b>25.6%</b>
<b>Senior and Disabilities Services</b>						
Senior/Disabilities Svcs Admin	9,997.2	0.0	9,693.6	9,693.6	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	9,589.0	-75.0	9,589.0	10,134.0	545.0	5.7%
Community DD Grants	13,343.1	0.0	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	815.0	0.0	815.0	815.0	0.0	0.0%
Commission on Aging	79.1	0.0	75.1	75.1	0.0	0.0%
Governor's Cncl/Disabilities	322.0	0.0	322.0	322.0	0.0	0.0%
<b>RDU Total:</b>	<b>42,259.1</b>	<b>-75.0</b>	<b>41,951.5</b>	<b>42,496.5</b>	<b>545.0</b>	<b>1.3%</b>
<b>Departmental Support Services</b>						
Public Affairs	410.5	0.0	759.5	759.5	0.0	0.0%
Quality Assurance and Audit	473.7	0.0	494.0	494.0	0.0	0.0%
Commissioner's Office	1,634.0	0.0	1,813.0	1,813.0	0.0	0.0%
Assessment and Planning	125.0	0.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,942.5	0.0	7,285.0	7,285.0	0.0	0.0%
Information Technology Services	10,228.4	0.0	10,246.5	10,246.5	0.0	0.0%
HSS State Facilities Rent	4,488.0	0.0	3,943.0	3,943.0	0.0	0.0%

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<b>Departmental Support Services</b>						
Agency-wide Unallocated	0.0	0.0	0.0	-468.3	-468.3	-100.0%
<b>RDU Total:</b>	<b>25,302.1</b>	<b>0.0</b>	<b>24,666.0</b>	<b>24,197.7</b>	<b>-468.3</b>	<b>-1.9%</b>
<b>Human Services Community Matching Grant</b>						
Human Svcs Comm Matching Gr.	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	881.9	0.0	881.6	881.6	0.0	0.0%
<b>RDU Total:</b>	<b>881.9</b>	<b>0.0</b>	<b>881.6</b>	<b>881.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>						
Behavioral Hlth Medicaid Svcs	82,765.0	0.0	73,525.1	73,525.1	0.0	0.0%
Children's Medicaid Services	4,659.4	0.0	4,410.7	4,410.7	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,377.1	0.0	6,547.2	6,547.2	0.0	0.0%
Health Care Medicaid Services	330,549.4	0.0	338,511.4	338,265.2	-246.2	-0.1%
Senior/Disabilities Medicaid Svc	253,955.4	0.0	272,081.5	272,081.5	0.0	0.0%
<b>RDU Total:</b>	<b>678,306.3</b>	<b>0.0</b>	<b>695,075.9</b>	<b>694,829.7</b>	<b>-246.2</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>	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>1,320,351.2</b>	<b>-75.0</b>	<b>1,328,734.4</b>	<b>1,348,157.3</b>	<b>19,422.9</b>	<b>1.5%</b>