

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Alaska Pioneer Homes								
Alaska Pioneer Homes Management	1,394.6	0.0	1,394.6	1,414.2	1,414.2	1,414.2	19.6	1.4%
Pioneer Homes	61,231.0	0.0	61,231.0	62,703.1	62,703.1	62,703.1	1,472.1	2.4%
RDU Total:	62,625.6	0.0	62,625.6	64,117.3	64,117.3	64,117.3	1,491.7	2.4%
Behavioral Health								
BH Treatment and Recovery Grants	68,747.5	0.0	68,747.5	63,478.0	63,478.0	63,543.0	-5,204.5	-7.6%
Alcohol Safety Action Program	5,285.1	0.0	5,285.1	5,343.0	5,343.0	5,343.0	57.9	1.1%
Behavioral Health Administration	10,931.7	0.0	10,931.7	10,486.9	10,804.9	10,804.9	-126.8	-1.2%
BH Prev & Early Intervntn Grants	11,721.1	0.0	11,721.1	11,721.1	11,721.1	11,721.1	0.0	0.0%
Designated Eval & Treatment	3,794.8	0.0	3,794.8	3,794.8	10,794.8	10,794.8	7,000.0	184.5%
Alaska Psychiatric Institute	33,269.7	3,100.0	36,369.7	33,584.2	33,584.2	33,584.2	-2,785.5	-7.7%
AK MH/Alc & Drug Abuse Brds	1,050.7	0.0	1,050.7	1,048.7	1,048.7	1,048.7	-2.0	-0.2%
Suicide Prevention Council	654.5	0.0	654.5	657.7	657.7	657.7	3.2	0.5%
Residential Child Care	3,676.8	0.0	3,676.8	3,677.8	3,677.8	3,677.8	1.0	0.0%
RDU Total:	139,131.9	3,100.0	142,231.9	133,792.2	141,110.2	141,175.2	-1,056.7	-0.7%
Children's Services								
Children's Services Management	11,695.1	0.0	11,695.1	12,034.3	11,875.7	11,875.7	180.6	1.5%
Children's Services Training	1,786.8	0.0	1,786.8	1,786.8	1,786.8	1,932.4	145.6	8.1%
Front Line Social Workers	58,452.0	6,500.0	64,952.0	63,741.6	63,741.6	65,711.7	759.7	1.2%
Family Preservation	14,371.0	0.0	14,371.0	17,325.1	17,325.1	17,325.1	2,954.1	20.6%
Foster Care Base Rate	19,027.3	1,000.0	20,027.3	20,151.4	20,151.4	20,151.4	124.1	0.6%
Foster Care Augmented Rate	1,676.1	0.0	1,676.1	1,406.1	1,406.1	1,406.1	-270.0	-16.1%
Foster Care Special Need	11,711.3	2,895.7	14,607.0	11,711.3	11,711.3	11,711.3	-2,895.7	-19.8%
Subsidized Adoptions/Guardians	37,256.6	0.0	37,256.6	37,045.5	37,045.5	37,045.5	-211.1	-0.6%
RDU Total:	155,976.2	10,395.7	166,371.9	165,202.1	165,043.5	167,159.2	787.3	0.5%

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Health Care Services								
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	2,162.0	0.0	2,162.0	2,183.9	2,183.9	2,183.9	21.9	1.0%
Residential Licensing	4,244.5	0.0	4,244.5	4,605.1	4,605.1	4,605.1	360.6	8.5%
Medical Assistance Admin.	12,175.0	0.0	12,175.0	12,401.3	12,401.3	12,401.3	226.3	1.9%
Rate Review	2,663.6	0.0	2,663.6	2,687.5	2,687.5	2,687.5	23.9	0.9%
RDU Total:	21,399.0	0.0	21,399.0	22,031.7	22,031.7	22,031.7	632.7	3.0%
Juvenile Justice								
McLaughlin Youth Center	17,708.9	0.0	17,708.9	17,948.9	17,948.9	17,948.9	240.0	1.4%
Mat-Su Youth Facility	2,371.8	0.0	2,371.8	2,399.0	2,399.0	2,399.0	27.2	1.1%
Kenai Peninsula Youth Facility	2,098.9	0.0	2,098.9	2,127.5	2,127.5	2,127.5	28.6	1.4%
Fairbanks Youth Facility	4,770.1	0.0	4,770.1	4,835.7	4,835.7	4,835.7	65.6	1.4%
Bethel Youth Facility	4,995.4	0.0	4,995.4	5,045.1	5,045.1	5,045.1	49.7	1.0%
Nome Youth Facility	2,641.6	0.0	2,641.6	2,674.4	2,674.4	2,674.4	32.8	1.2%
Johnson Youth Center	4,200.1	0.0	4,200.1	4,253.2	4,253.2	4,253.2	53.1	1.3%
Probation Services	16,146.9	0.0	16,146.9	16,439.2	16,439.2	16,439.2	292.3	1.8%
Delinquency Prevention	1,395.0	0.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	530.9	0.0	530.9	531.1	531.1	531.1	0.2	0.0%
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	58,228.2	0.0	58,228.2	59,017.7	59,017.7	59,017.7	789.5	1.4%
Public Assistance								
ATAP	23,745.2	5,000.0	28,745.2	23,745.2	23,745.2	23,745.2	-5,000.0	-17.4%
Adult Public Assistance	62,386.9	0.0	62,386.9	62,386.9	62,386.9	62,386.9	0.0	0.0%
Child Care Benefits	43,944.3	0.0	43,944.3	44,027.4	44,027.4	44,027.4	83.1	0.2%
General Relief Assistance	1,205.4	0.0	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	17,889.9	0.0	17,889.9	17,889.9	17,889.9	17,889.9	0.0	0.0%

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Public Assistance								
Senior Benefits Payment Program	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	-19,986.1	-100.0%
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	12,622.9	0.0	12,622.9	12,622.9	10,122.9	10,122.9	-2,500.0	-19.8%
Public Assistance Admin	6,140.0	0.0	6,140.0	6,017.0	6,017.0	6,017.0	-123.0	-2.0%
Public Assistance Field Svcs	48,764.1	0.0	48,764.1	53,803.4	51,589.0	51,589.0	2,824.9	5.8%
Fraud Investigation	1,999.0	0.0	1,999.0	2,013.0	2,013.0	2,013.0	14.0	0.7%
Quality Control	2,598.5	0.0	2,598.5	2,637.2	2,637.2	2,637.2	38.7	1.5%
Work Services	11,135.9	0.0	11,135.9	11,032.9	11,032.9	11,032.9	-103.0	-0.9%
Women, Infants and Children	28,855.7	0.0	28,855.7	28,884.4	27,134.4	27,134.4	-1,721.3	-6.0%
RDU Total:	298,998.6	5,000.0	303,998.6	303,976.4	277,525.9	277,525.9	-26,472.7	-8.7%
Public Health								
Nursing	29,642.8	0.0	29,642.8	29,524.3	29,524.3	29,524.3	-118.5	-0.4%
Women, Children and Family Health	13,573.3	0.0	13,573.3	13,666.6	13,666.6	13,666.6	93.3	0.7%
Public Health Admin Svcs	3,735.3	0.0	3,735.3	4,109.6	4,109.6	4,869.6	1,134.3	30.4%
Emergency Programs	11,089.5	0.0	11,089.5	11,357.1	11,357.1	11,357.1	267.6	2.4%
Chronic Disease Prev/Hlth Promo	17,714.1	0.0	17,714.1	17,447.7	17,447.7	17,447.7	-266.4	-1.5%
Epidemiology	24,169.1	0.0	24,169.1	24,288.6	24,288.6	24,288.6	119.5	0.5%
Bureau of Vital Statistics	3,622.7	0.0	3,622.7	3,731.5	3,731.5	3,731.5	108.8	3.0%
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,217.6	0.0	3,217.6	3,241.6	3,241.6	3,241.6	24.0	0.7%
Public Health Laboratories	7,239.8	0.0	7,239.8	7,331.6	7,331.6	7,331.6	91.8	1.3%
Community Health Grants	250.0	0.0	250.0	0.0	0.0	0.0	-250.0	-100.0%
RDU Total:	117,287.9	0.0	117,287.9	117,732.3	117,732.3	118,492.3	1,204.4	1.0%

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Senior and Disabilities Services								
SDS Community Based Grants	0.0	0.0	0.0	19,131.1	19,131.1	19,131.1	19,131.1	100.0%
Early Intervention Learning Prgm	10,041.7	0.0	10,041.7	9,827.7	9,827.7	9,827.7	-214.0	-2.1%
Senior/Disabilities Svcs Admin	23,511.3	0.0	23,511.3	24,042.3	24,042.3	24,042.3	531.0	2.3%
Genl Relief/Temp Assisted Living	7,141.4	0.0	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	17,057.5	0.0	17,057.5	0.0	0.0	0.0	-17,057.5	-100.0%
Community DD Grants	7,276.5	0.0	7,276.5	0.0	0.0	0.0	-7,276.5	-100.0%
Senior Residential Services	615.0	0.0	615.0	0.0	0.0	0.0	-615.0	-100.0%
Commission on Aging	406.1	0.0	406.1	333.6	333.6	333.6	-72.5	-17.9%
Governor's Cncl/Disabilities	1,719.2	0.0	1,719.2	1,660.7	1,660.7	1,660.7	-58.5	-3.4%
RDU Total:	67,768.7	0.0	67,768.7	62,136.8	62,136.8	62,136.8	-5,631.9	-8.3%
Departmental Support Services								
Performance Bonuses	6,000.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	-100.0%
Public Affairs	1,646.6	0.0	1,646.6	1,724.9	1,724.9	1,724.9	78.3	4.8%
Quality Assurance and Audit	949.0	0.0	949.0	972.1	972.1	972.1	23.1	2.4%
Commissioner's Office	3,963.9	0.0	3,963.9	3,961.1	4,423.6	4,423.6	459.7	11.6%
Assessment and Planning	250.0	0.0	250.0	0.0	0.0	0.0	-250.0	-100.0%
Administrative Support Svcs	11,570.3	0.0	11,570.3	13,221.0	13,221.0	13,221.0	1,650.7	14.3%
Facilities Management	1,074.4	0.0	1,074.4	1,085.4	1,085.4	1,085.4	11.0	1.0%
Information Technology Services	16,788.2	0.0	16,788.2	16,908.7	16,908.7	16,908.7	120.5	0.7%
HSS State Facilities Rent	5,168.6	0.0	5,168.6	4,700.0	4,700.0	4,700.0	-468.6	-9.1%
RDU Total:	47,411.0	0.0	47,411.0	42,573.2	43,035.7	43,035.7	-4,375.3	-9.2%
Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%

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Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	861.7	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Behavioral Hlth Medicaid Svcs	204,675.0	0.0	204,675.0	257,246.8	257,087.8	257,137.8	52,462.8	25.6%
Adult Prev Dental Medicaid Svcs	15,650.2	0.0	15,650.2	27,004.5	27,004.5	27,004.5	11,354.3	72.6%
Health Care Medicaid Services	971,346.0	598,000.0	1,569,346.0	1,429,776.0	1,406,555.3	1,406,555.3	-162,790.7	-10.4%
Senior/Disabilities Medicaid Svc	550,067.2	0.0	550,067.2	574,968.7	574,968.7	574,968.7	24,901.5	4.5%
RDU Total:	1,741,738.4	598,000.0	2,339,738.4	2,288,996.0	2,265,616.3	2,265,666.3	-74,072.1	-3.2%
Unrestricted General (UGF):	1,047,661.9	83,631.7	1,131,293.6	1,170,232.2	1,119,197.4	1,120,579.3	-10,714.3	-0.9%
Designated General (DGF):	79,375.2	0.0	79,375.2	79,388.1	86,388.1	87,213.1	7,837.9	9.9%
Other:	119,736.8	1,364.0	121,100.8	123,654.6	122,654.6	122,654.6	1,553.8	1.3%
Federal:	1,466,040.3	531,500.0	1,997,540.3	1,888,549.5	1,891,376.0	1,892,159.8	-105,380.5	-5.3%
Total Funds:	2,712,814.2	616,495.7	3,329,309.9	3,261,824.4	3,219,616.1	3,222,606.8	-106,703.1	-3.2%
Permanent Full Time:	3,404	0	3,404	3,432	3,414	3,436	32	0.9%
Permanent Part Time:	46	0	46	44	44	44	-2	-4.3%
Non Permanent:	81	0	81	79	79	79	-2	-2.5%
Total Positions:	3,531	0	3,531	3,555	3,537	3,559	28	0.8%