

Unrestricted General Funds

Component Summary (1078) Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Alaska Pioneer Homes								
APH Payment Assistance	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0	100.0%
Alaska Pioneer Homes Managerr	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	1,405.1	-41.5	-2.9%
Pioneer Homes	32,832.1	33,178.6	33,178.6	33,178.6	34,124.8	0.0	-34,124.8	-100.0%
RDU Total:	33,935.7	34,592.8	34,592.8	34,592.8	35,571.4	16,405.1	-19,166.3	-53.9%
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	10,539.3	7,313.4	-3,225.9	-30.6%
RDU Total:	0.0	0.0	0.0	0.0	10,539.3	7,313.4	-3,225.9	-30.6%
Behavioral Health								
BH Treatment and Recovery Grai	33,672.2	33,801.9	35,801.9	32,731.6	30,731.6	30,731.6	0.0	0.0%
Alcohol Safety Action Program	1,757.3	1,883.1	1,883.1	1,883.1	1,918.0	1,881.6	-36.4	-1.9%
Behavioral Health Administration	7,121.7	6,691.8	6,691.8	10,222.8	10,136.9	9,874.8	-262.1	-2.6%
BH Prev & Early Intervntn Grants	1,914.4	2,065.3	2,065.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	3,716.9	3,794.8	3,794.8	3,794.8	3,794.8	2,794.8	-1,000.0	-26.4%
Alaska Psychiatric Institute	7,796.9	7,242.1	8,978.1	9,049.4	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	364.7	436.7	436.7	436.7	446.0	422.4	-23.6	-5.3%
Suicide Prevention Council	600.9	657.7	657.7	657.7	661.8	648.4	-13.4	-2.0%
Residential Child Care	3,449.3	3,516.5	3,516.5	3,321.5	3,325.7	3,321.5	-4.2	-0.1%
RDU Total:	60,394.3	60,089.9	63,825.9	63,825.9	52,743.1	51,403.4	-1,339.7	-2.5%
Children's Services								
Children's Services Management	6,655.7	7,406.7	7,406.7	7,406.7	7,485.2	7,363.7	-121.5	-1.6%
Children's Services Training	776.3	819.2	902.2	902.2	902.2	902.2	0.0	0.0%
Front Line Social Workers	36,516.5	40,819.2	42,093.1	42,093.1	43,382.5	42,371.0	-1,011.5	-2.3%
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0%
Foster Care Base Rate	12,530.1	7,333.3	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0%
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%

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Children's Services								
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0%
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0%
RDU Total:	92,108.2	89,142.8	90,499.7	90,499.7	91,867.6	90,734.6	-1,133.0	-1.2%
Health Care Services								
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	560.5	531.5	531.5	531.5	540.8	525.2	-15.6	-2.9%
Residential Licensing	1,518.2	1,155.2	1,155.2	1,155.2	1,185.6	1,148.2	-37.4	-3.2%
Medical Assistance Admin.	3,744.4	5,290.4	5,290.4	5,290.4	5,499.2	5,279.8	-219.4	-4.0%
Rate Review	1,128.1	1,132.8	1,132.8	1,132.8	1,161.0	1,131.4	-29.6	-2.5%
RDU Total:	6,946.5	8,263.8	8,263.8	8,263.8	8,540.5	8,238.5	-302.0	-3.5%
Juvenile Justice								
McLaughlin Youth Center	17,153.0	17,312.6	17,312.6	17,312.6	17,804.4	17,312.6	-491.8	-2.8%
Mat-Su Youth Facility	2,329.5	2,354.0	2,354.0	2,354.0	2,421.8	2,354.0	-67.8	-2.8%
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,097.5	2,097.5	2,154.2	2,097.5	-56.7	-2.6%
Fairbanks Youth Facility	4,442.1	4,760.9	4,760.9	4,760.9	4,881.3	4,760.9	-120.4	-2.5%
Bethel Youth Facility	4,631.6	4,996.8	4,996.8	4,996.8	5,140.0	4,996.8	-143.2	-2.8%
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,674.4	2,745.8	674.4	-2,071.4	-75.4%
Johnson Youth Center	3,974.7	4,244.8	4,244.8	4,244.8	4,363.5	4,244.8	-118.7	-2.7%
Probation Services	15,408.8	15,762.6	15,762.6	15,762.6	16,128.7	15,762.6	-366.1	-2.3%
Delinquency Prevention	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	453.6	531.1	531.1	531.1	532.6	531.1	-1.5	-0.3%
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	54,193.7	56,103.3	56,103.3	56,103.3	57,540.9	54,103.3	-3,437.6	-6.0%
Public Assistance								
ATAP	5,409.4	1,267.5	3,808.0	3,808.0	1,267.5	1,267.5	0.0	0.0%

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Public Assistance								
Adult Public Assistance	55,739.6	55,646.1	55,646.1	55,646.1	55,646.1	40,946.1	-14,700.0	-26.4%
Child Care Benefits	7,378.0	7,762.0	7,762.0	7,753.3	7,598.4	7,564.3	-34.1	-0.4%
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	605.4	-600.0	-49.8%
Tribal Assistance Programs	15,114.6	16,912.0	16,912.0	16,912.0	16,912.0	0.0	-16,912.0	-100.0%
Senior Benefits Payment Program	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	1,832.2	1,766.7	1,766.7	1,812.4	1,942.8	1,895.4	-47.4	-2.4%
Public Assistance Field Svcs	22,965.4	24,215.7	24,215.7	24,256.2	25,025.7	21,955.8	-3,069.9	-12.3%
Fraud Investigation	747.0	836.0	836.0	790.3	856.7	834.0	-22.7	-2.6%
Quality Control	660.4	1,206.7	1,206.7	1,215.4	1,225.6	1,193.9	-31.7	-2.6%
Work Services	679.7	254.6	254.6	214.1	147.2	145.6	-1.6	-1.1%
Women, Infants and Children	1,437.9	421.8	421.8	421.8	421.8	421.7	-0.1	-0.0%
RDU Total:	132,981.3	111,494.5	114,035.0	114,035.0	112,249.2	76,829.7	-35,419.5	-31.6%
Senior Benefits Payment Program								
Senior Benefits Payment Program	0.0	0.0	19,986.1	19,986.1	24,044.0	0.0	-24,044.0	-100.0%
RDU Total:	0.0	0.0	19,986.1	19,986.1	24,044.0	0.0	-24,044.0	-100.0%
Public Health								
Nursing	23,023.7	22,579.0	22,579.0	22,579.0	22,728.6	20,200.1	-2,528.5	-11.1%
Women, Children and Family Hea	4,926.1	2,501.7	2,501.7	2,501.7	2,520.6	2,501.7	-18.9	-0.7%
Public Health Admin Svcs	2,171.0	2,195.0	2,195.0	2,195.0	2,006.9	1,988.2	-18.7	-0.9%
Emergency Programs	3,704.6	1,734.5	1,734.5	1,734.5	1,765.9	1,734.5	-31.4	-1.8%
Chronic Disease Prev/Hlth Promc	3,617.0	1,880.3	1,880.3	1,880.3	1,922.0	1,880.3	-41.7	-2.2%
Epidemiology	2,453.4	1,766.5	1,766.5	1,766.5	1,793.2	1,766.5	-26.7	-1.5%
Bureau of Vital Statistics	147.1	276.2	276.2	276.2	278.9	271.3	-7.6	-2.7%
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,255.7	3,136.6	3,136.6	3,136.6	3,181.9	3,136.6	-45.3	-1.4%

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Public Health								
Public Health Laboratories	3,942.9	4,200.9	4,200.9	4,200.9	4,273.9	4,200.9	-73.0	-1.7%
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	47,676.9	43,304.4	43,304.4	43,304.4	43,505.6	40,713.8	-2,791.8	-6.4%
Senior and Disabilities Services								
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0%
Early Intervention Learning Prgm	7,534.8	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,746.4	10,746.4	10,856.3	10,497.8	-358.5	-3.3%
Genl Relief/Temp Assisted Living	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	9,883.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community DD Grants	7,525.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	46.6	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
RDU Total:	43,061.2	36,810.0	36,810.0	36,810.0	36,920.0	36,561.4	-358.6	-1.0%
Departmental Support Services								
Public Affairs	725.6	158.7	158.7	158.7	159.6	157.8	-1.8	-1.1%
Quality Assurance and Audit	480.3	486.0	486.0	486.0	495.4	486.0	-9.4	-1.9%
Commissioner's Office	1,740.0	2,143.8	2,143.8	2,008.9	1,939.8	1,953.5	13.7	0.7%
Assessment and Planning	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	4,984.9	5,440.2	5,440.2	5,496.5	5,718.8	5,488.7	-230.1	-4.0%
Facilities Management	53.7	71.0	71.0	71.0	73.6	71.0	-2.6	-3.5%
Information Technology Services	2,784.8	4,131.8	4,023.0	4,101.6	4,139.9	4,099.2	-40.7	-1.0%
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0%
RDU Total:	14,144.0	15,956.5	15,847.7	15,847.7	16,052.1	15,781.2	-270.9	-1.7%

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Human Services Community Matching Grant								
Human Svcs Comm Matching Gr:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-1,387.0	-100.0%
RDU Total:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-1,387.0	-100.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	824.6	861.7	861.7	861.7	861.7	0.0	-861.7	-100.0%
RDU Total:	824.6	861.7	861.7	861.7	861.7	0.0	-861.7	-100.0%
Medicaid Services								
Medicaid Services	0.0	0.0	0.0	0.0	0.0	411,998.9	411,998.9	100.0%
Behavioral Hlth Medicaid Svcs	82,629.0	85,731.1	85,756.1	85,756.1	89,349.4	0.0	-89,349.4	-100.0%
Adult Prev Dental Medicaid Svcs	6,488.4	8,273.6	8,273.6	8,273.6	8,273.6	0.0	-8,273.6	-100.0%
Health Care Medicaid Services	349,204.5	314,100.4	314,100.4	314,100.4	341,829.8	0.0	-341,829.8	-100.0%
Senior/Disabilities Medicaid Svc	204,405.1	253,085.6	253,085.6	253,085.6	243,585.6	0.0	-243,585.6	-100.0%
RDU Total:	642,727.0	661,190.7	661,215.7	661,215.7	683,038.4	411,998.9	-271,039.5	-39.7%
Unrestricted General (UGF):	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	810,083.3	-364,777.5	-31.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	810,083.3	-364,777.5	-31.0%