

**RDU Detail (1082)**  
**Department of Health and Social Services**

RDU: Alaska Pioneer Homes (503)

	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	
1000 Personal Services	47,167.9	52,052.6	52,052.6	52,052.6	53,632.0	52,052.6	-1,579.4	-2.9%
2000 Travel	26.6	71.3	71.3	71.3	71.3	58.0	-13.3	-18.7%
3000 Services	8,073.7	8,363.9	8,363.9	8,363.9	8,363.9	8,363.9	0.0	0.0%
4000 Commodities	2,634.9	3,529.1	3,529.1	3,529.1	3,529.1	3,529.1	0.0	0.0%
5000 Capital Outlay	44.9	95.6	95.6	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	2.4	4.8	4.8	4.8	4.8	15,004.8	15,000.0	312500.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>57,950.4</b>	<b>64,117.3</b>	<b>64,117.3</b>	<b>64,117.3</b>	<b>65,696.7</b>	<b>79,104.0</b>	<b>13,407.3</b>	<b>20.4%</b>
<b>Funding</b>								
1002Fed Rcpts (Fed)	884.8	1,241.0	1,241.0	1,241.0	1,271.7	5,241.0	3,969.3	312.1%
1004Gen Fund (UGF)	17,877.5	18,206.6	18,206.6	18,206.6	18,687.3	16,405.1	-2,282.2	-12.2%
1005GF/Prgm (DGF)	16,545.3	17,730.7	17,730.7	17,730.7	18,137.3	31,907.6	13,770.3	75.9%
1007I/A Rcpts (Other)	4,556.9	7,466.6	7,466.6	7,466.6	7,618.3	22,466.6	14,848.3	194.9%
1037GF/MH (UGF)	16,058.2	16,386.2	16,386.2	16,386.2	16,884.1	0.0	-16,884.1	-100.0%
1108Stat Desig (Other)	2,027.7	3,086.2	3,086.2	3,086.2	3,098.0	3,083.7	-14.3	-0.5%
<b>Funding</b>								
<b>Unrestricted General</b>	<b>33,935.7</b>	<b>34,592.8</b>	<b>34,592.8</b>	<b>34,592.8</b>	<b>35,571.4</b>	<b>16,405.1</b>	<b>-19,166.3</b>	<b>-53.9%</b>
<b>Designated General</b>	<b>16,545.3</b>	<b>17,730.7</b>	<b>17,730.7</b>	<b>17,730.7</b>	<b>18,137.3</b>	<b>31,907.6</b>	<b>13,770.3</b>	<b>75.9%</b>
<b>Other Totals</b>	<b>6,584.6</b>	<b>10,552.8</b>	<b>10,552.8</b>	<b>10,552.8</b>	<b>10,716.3</b>	<b>25,550.3</b>	<b>14,834.0</b>	<b>138.4%</b>
<b>Federal Totals</b>	<b>884.8</b>	<b>1,241.0</b>	<b>1,241.0</b>	<b>1,241.0</b>	<b>1,271.7</b>	<b>5,241.0</b>	<b>3,969.3</b>	<b>312.1%</b>
<b>Positions:</b>								
Permanent Full Time	552	552	552	552	552	552	0	0.0%
Permanent Part Time	33	33	33	33	33	33	0	0.0%
Non Permanent	24	24	24	26	26	26	0	0.0%