

Unrestricted General Funds

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 Manager	1,394.6	0.0	1,394.6	1,414.2	1,414.2	1,414.2	19.6	1.4%
Pioneer Homes	32,604.8	0.0	32,604.8	33,178.6	33,178.6	33,178.6	573.8	1.8%
RDU Total:	33,999.4	0.0	33,999.4	34,592.8	34,592.8	34,592.8	593.4	1.7%
Behavioral Health								
BH Treatment and Recovery Grai	38,696.4	0.0	38,696.4	33,801.9	33,801.9	33,801.9	-4,894.5	-12.6%
Alcohol Safety Action Program	1,859.7	0.0	1,859.7	1,883.1	1,883.1	1,883.1	23.4	1.3%
Behavioral Health Administration	6,889.7	0.0	6,889.7	6,532.8	6,691.8	6,691.8	-197.9	-2.9%
BH Prev & Early Intervntn Grants	2,065.3	0.0	2,065.3	2,065.3	2,065.3	2,065.3	0.0	0.0%
Designated Eval & Treatment	3,794.8	0.0	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
Alaska Psychiatric Institute	7,166.8	1,736.0	8,902.8	7,242.1	7,242.1	7,242.1	-1,660.7	-18.7%
AK MH/Alc & Drug Abuse Brds	438.0	0.0	438.0	436.7	436.7	436.7	-1.3	-0.3%
Suicide Prevention Council	654.5	0.0	654.5	657.7	657.7	657.7	3.2	0.5%
Residential Child Care	3,515.7	0.0	3,515.7	3,516.5	3,516.5	3,516.5	0.8	0.0%
RDU Total:	65,080.9	1,736.0	66,816.9	59,930.9	60,089.9	60,089.9	-6,727.0	-10.1%
Children's Services								
Children's Services Management	7,295.8	0.0	7,295.8	7,517.7	7,406.7	7,406.7	110.9	1.5%
Children's Services Training	819.2	0.0	819.2	819.2	819.2	902.2	83.0	10.1%
Front Line Social Workers	41,476.6	0.0	41,476.6	40,819.2	40,819.2	42,093.1	616.5	1.5%
Family Preservation	5,065.9	0.0	5,065.9	3,686.4	3,686.4	3,686.4	-1,379.5	-27.2%
Foster Care Base Rate	6,501.5	1,000.0	7,501.5	7,333.3	7,333.3	7,333.3	-168.2	-2.2%
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	6,479.2	2,895.7	9,374.9	6,479.2	6,479.2	6,479.2	-2,895.7	-30.9%
Subsidized Adoptions/Guardians	18,654.6	0.0	18,654.6	21,561.2	21,561.2	21,561.2	2,906.6	15.6%
RDU Total:	87,330.4	3,895.7	91,226.1	89,253.8	89,142.8	90,499.7	-726.4	-0.8%

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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	525.4	0.0	525.4	531.5	531.5	531.5	6.1	1.2%
Residential Licensing	1,181.0	0.0	1,181.0	1,155.2	1,155.2	1,155.2	-25.8	-2.2%
Medical Assistance Admin.	5,178.2	0.0	5,178.2	5,290.4	5,290.4	5,290.4	112.2	2.2%
Rate Review	1,120.8	0.0	1,120.8	1,132.8	1,132.8	1,132.8	12.0	1.1%
RDU Total:	8,159.3	0.0	8,159.3	8,263.8	8,263.8	8,263.8	104.5	1.3%
Juvenile Justice								
McLaughlin Youth Center	17,074.2	0.0	17,074.2	17,312.6	17,312.6	17,312.6	238.4	1.4%
Mat-Su Youth Facility	2,326.8	0.0	2,326.8	2,354.0	2,354.0	2,354.0	27.2	1.2%
Kenai Peninsula Youth Facility	2,068.9	0.0	2,068.9	2,097.5	2,097.5	2,097.5	28.6	1.4%
Fairbanks Youth Facility	4,695.3	0.0	4,695.3	4,760.9	4,760.9	4,760.9	65.6	1.4%
Bethel Youth Facility	4,947.1	0.0	4,947.1	4,996.8	4,996.8	4,996.8	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	4,191.7	0.0	4,191.7	4,244.8	4,244.8	4,244.8	53.1	1.3%
Probation Services	15,479.7	0.0	15,479.7	15,762.6	15,762.6	15,762.6	282.9	1.8%
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:	55,324.8	0.0	55,324.8	56,103.3	56,103.3	56,103.3	778.5	1.4%
Public Assistance								
ATAP	1,267.5	5,000.0	6,267.5	1,267.5	1,267.5	1,267.5	-5,000.0	-79.8%
Adult Public Assistance	55,646.1	0.0	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%
Child Care Benefits	7,735.4	0.0	7,735.4	7,762.0	7,762.0	7,762.0	26.6	0.3%
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	16,912.0	0.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Senior Benefits Payment Progran	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	-19,986.1	-100.0%

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Public Assistance								
Public Assistance Admin	1,929.9	0.0	1,929.9	1,766.7	1,766.7	1,766.7	-163.2	-8.5%
Public Assistance Field Svcs	22,867.9	0.0	22,867.9	25,322.9	24,215.7	24,215.7	1,347.8	5.9%
Fraud Investigation	829.7	0.0	829.7	836.0	836.0	836.0	6.3	0.8%
Quality Control	1,189.1	0.0	1,189.1	1,206.7	1,206.7	1,206.7	17.6	1.5%
Work Services	250.6	0.0	250.6	254.6	254.6	254.6	4.0	1.6%
Women, Infants and Children	421.0	0.0	421.0	421.8	421.8	421.8	0.8	0.2%
RDU Total:	130,240.7	5,000.0	135,240.7	132,587.8	111,494.5	111,494.5	-23,746.2	-17.6%
Public Health								
Nursing	22,749.8	0.0	22,749.8	22,579.0	22,579.0	22,579.0	-170.8	-0.8%
Women, Children and Family Hea	2,465.6	0.0	2,465.6	2,501.7	2,501.7	2,501.7	36.1	1.5%
Public Health Admin Svcs	1,850.1	0.0	1,850.1	2,195.0	2,195.0	2,195.0	344.9	18.6%
Emergency Programs	1,472.3	0.0	1,472.3	1,734.5	1,734.5	1,734.5	262.2	17.8%
Chronic Disease Prev/Hlth Promc	1,837.6	0.0	1,837.6	1,880.3	1,880.3	1,880.3	42.7	2.3%
Epidemiology	1,751.6	0.0	1,751.6	1,766.5	1,766.5	1,766.5	14.9	0.9%
Bureau of Vital Statistics	265.4	0.0	265.4	276.2	276.2	276.2	10.8	4.1%
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	3,112.6	0.0	3,112.6	3,136.6	3,136.6	3,136.6	24.0	0.8%
Public Health Laboratories	4,142.4	0.0	4,142.4	4,200.9	4,200.9	4,200.9	58.5	1.4%
Community Health Grants	250.0	0.0	250.0	0.0	0.0	0.0	-250.0	-100.0%
RDU Total:	42,931.1	0.0	42,931.1	43,304.4	43,304.4	43,304.4	373.3	0.9%
Senior and Disabilities Services								
SDS Community Based Grants	0.0	0.0	0.0	11,472.7	11,472.7	11,472.7	11,472.7	100.0%
Early Intervention Learning Prgm	7,424.5	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,553.3	0.0	10,553.3	10,746.4	10,746.4	10,746.4	193.1	1.8%
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%

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Senior and Disabilities Services								
Senior Community Based Grants	9,977.1	0.0	9,977.1	0.0	0.0	0.0	-9,977.1	-100.0%
Community DD Grants	6,698.5	0.0	6,698.5	0.0	0.0	0.0	-6,698.5	-100.0%
Senior Residential Services	615.0	0.0	615.0	0.0	0.0	0.0	-615.0	-100.0%
Commission on Aging	71.6	0.0	71.6	0.0	0.0	0.0	-71.6	-100.0%
Governor's Cncl/Disabilities	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
RDU Total:	42,506.4	0.0	42,506.4	36,810.0	36,810.0	36,810.0	-5,696.4	-13.4%
Departmental Support Services								
Public Affairs	846.5	0.0	846.5	158.7	158.7	158.7	-687.8	-81.3%
Quality Assurance and Audit	474.5	0.0	474.5	486.0	486.0	486.0	11.5	2.4%
Commissioner's Office	1,910.7	0.0	1,910.7	1,912.6	2,143.8	2,143.8	233.1	12.2%
Assessment and Planning	125.0	0.0	125.0	0.0	0.0	0.0	-125.0	-100.0%
Administrative Support Svcs	5,681.1	0.0	5,681.1	5,440.2	5,440.2	5,440.2	-240.9	-4.2%
Facilities Management	70.0	0.0	70.0	71.0	71.0	71.0	1.0	1.4%
Information Technology Services	2,963.1	0.0	2,963.1	4,131.8	4,131.8	4,131.8	1,168.7	39.4%
HSS State Facilities Rent	3,535.4	0.0	3,535.4	3,525.0	3,525.0	3,525.0	-10.4	-0.3%
RDU Total:	15,606.3	0.0	15,606.3	15,725.3	15,956.5	15,956.5	350.2	2.2%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	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%
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	66,658.0	0.0	66,658.0	85,731.1	85,731.1	85,756.1	19,098.1	28.7%
Adult Prev Dental Medicaid Svcs	2,882.6	0.0	2,882.6	8,273.6	8,273.6	8,273.6	5,391.0	187.0%

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Medicaid Services								
Health Care Medicaid Services	242,887.6	73,000.0	315,887.6	344,321.1	314,100.4	314,100.4	-1,787.2	-0.6%
Senior/Disabilities Medicaid Svc	251,805.7	0.0	251,805.7	253,085.6	253,085.6	253,085.6	1,279.9	0.5%
RDU Total:	564,233.9	73,000.0	637,233.9	691,411.4	661,190.7	661,215.7	23,981.8	3.8%
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):	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:	1,047,661.9	83,631.7	1,131,293.6	1,170,232.2	1,119,197.4	1,120,579.3	-10,714.3	-0.9%