

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)	FY2019 Management Plan vs FY2020 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
Pioneer Homes	56,846.8	62,703.1	62,703.1	62,703.1	64,250.1	1,547.0	2.5%
RDU Total:	57,950.4	64,117.3	64,117.3	64,117.3	65,696.7	1,579.4	2.5%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	44,679.6	44,679.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	44,679.6	44,679.6	100.0%
Behavioral Health							
BH Treatment and Recovery Grants	61,695.0	63,478.0	65,543.0	61,765.9	64,009.5	2,243.6	3.6%
Alcohol Safety Action Program	4,082.8	5,343.0	5,343.0	5,266.5	5,353.9	87.4	1.7%
Behavioral Health Administration	9,615.7	10,804.9	10,804.9	17,808.0	18,560.9	752.9	4.2%
BH Prev & Early Intervntn Grants	9,698.1	11,721.1	11,721.1	8,695.3	8,695.3	0.0	0.0%
Designated Eval & Treatment	3,716.9	10,794.8	10,794.8	10,794.8	3,794.8	-7,000.0	-64.8%
Alaska Psychiatric Institute	34,207.6	33,584.2	36,684.2	36,755.5	0.0	-36,755.5	-100.0%
AK MH/Alc & Drug Abuse Brds	734.0	1,048.7	1,048.7	1,048.7	1,017.6	-31.1	-3.0%
Suicide Prevention Council	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
Residential Child Care	3,469.8	3,677.8	3,677.8	3,482.8	3,478.7	-4.1	-0.1%
RDU Total:	127,820.8	141,110.2	146,275.2	146,275.2	105,572.5	-40,702.7	-27.8%
Children's Services							
Children's Services Management	10,714.5	11,875.7	11,875.7	11,875.7	12,000.8	125.1	1.1%
Children's Services Training	1,340.1	1,786.8	1,932.4	1,776.2	1,776.2	0.0	0.0%
Front Line Social Workers	59,672.6	63,741.6	65,711.7	65,867.9	68,540.1	2,672.2	4.1%
Family Preservation	14,121.6	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0%
Foster Care Base Rate	20,398.3	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0%
Foster Care Augmented Rate	1,466.9	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0%

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Children's Services							
Foster Care Special Need	16,634.9	11,711.3	11,711.3	11,711.3	11,011.3	-700.0	-6.0%
Subsidized Adoptions/Guardians	37,631.9	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0%
RDU Total:	161,980.8	165,043.5	167,159.2	167,159.2	169,256.5	2,097.3	1.3%
Health Care Services							
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,724.2	2,183.9	2,183.9	2,183.9	2,233.2	49.3	2.3%
Residential Licensing	3,560.6	4,605.1	4,605.1	4,605.1	4,675.2	70.1	1.5%
Medical Assistance Admin.	8,150.5	12,401.3	12,401.3	12,401.3	12,259.4	-141.9	-1.1%
Rate Review	2,185.9	2,687.5	2,687.5	2,687.5	2,744.4	56.9	2.1%
RDU Total:	15,616.5	22,031.7	22,031.7	22,031.7	22,066.1	34.4	0.2%
Juvenile Justice							
McLaughlin Youth Center	17,772.9	17,948.9	17,948.9	17,968.9	18,467.0	498.1	2.8%
Mat-Su Youth Facility	2,376.8	2,399.0	2,399.0	2,409.0	2,476.8	67.8	2.8%
Kenai Peninsula Youth Facility	2,021.3	2,127.5	2,127.5	2,137.5	2,194.2	56.7	2.7%
Fairbanks Youth Facility	4,501.4	4,835.7	4,835.7	4,845.7	4,966.1	120.4	2.5%
Bethel Youth Facility	4,631.6	5,045.1	5,045.1	5,006.8	5,150.0	143.2	2.9%
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,684.4	2,755.8	71.4	2.7%
Johnson Youth Center	3,975.1	4,253.2	4,253.2	4,311.5	4,430.2	118.7	2.8%
Probation Services	15,896.7	16,439.2	16,439.2	16,439.2	16,811.2	372.0	2.3%
Delinquency Prevention	458.0	1,395.0	1,395.0	1,315.0	1,315.0	0.0	0.0%
Youth Courts	453.6	531.1	531.1	531.1	532.6	1.5	0.3%
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	55,884.0	59,017.7	59,017.7	59,017.7	60,467.5	1,449.8	2.5%
Public Assistance							
ATAP	26,892.9	23,745.2	26,285.7	26,285.7	23,745.2	-2,540.5	-9.7%

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Public Assistance							
Adult Public Assistance	60,210.0	62,386.9	62,386.9	62,086.9	62,086.9	0.0	0.0%
Child Care Benefits	36,497.0	44,027.4	44,027.4	41,909.8	41,613.7	-296.1	-0.7%
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	15,229.5	17,889.9	17,889.9	17,172.0	17,172.0	0.0	0.0%
Senior Benefits Payment Program	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
PFD Hold Harmless	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	8,620.0	10,122.9	10,122.9	10,122.9	9,261.5	-861.4	-8.5%
Public Assistance Admin	6,091.5	6,017.0	6,017.0	8,129.0	8,401.1	272.1	3.3%
Public Assistance Field Svcs	53,403.1	51,589.0	51,589.0	52,707.4	55,416.4	2,709.0	5.1%
Fraud Investigation	1,752.9	2,013.0	2,013.0	1,901.0	2,069.2	168.2	8.8%
Quality Control	1,345.2	2,637.2	2,637.2	2,729.7	2,787.6	57.9	2.1%
Work Services	10,902.2	11,032.9	11,032.9	10,957.5	10,599.2	-358.3	-3.3%
Women, Infants and Children	24,091.7	27,134.4	27,134.4	27,134.4	27,168.0	33.6	0.1%
RDU Total:	280,124.0	277,525.9	280,066.4	280,066.4	279,250.9	-815.5	-0.3%
Senior Benefits Payment Program							
Senior Benefits Payment Program	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
RDU Total:	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
Public Health							
Nursing	26,504.3	29,524.3	29,524.3	28,774.3	29,017.7	243.4	0.8%
Women, Children and Family Healt	13,545.9	13,666.6	13,666.6	14,166.6	14,299.4	132.8	0.9%
Public Health Admin Svcs	4,221.2	4,109.6	4,869.6	4,869.6	10,704.5	5,834.9	119.8%
Emergency Programs	9,698.1	11,357.1	11,357.1	10,847.1	10,921.6	74.5	0.7%

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Public Health							
Chronic Disease Prev/Hlth Promo	15,003.4	17,447.7	17,447.7	16,897.7	16,982.9	85.2	0.5%
Epidemiology	21,274.2	24,288.6	24,288.6	24,468.6	24,651.5	182.9	0.7%
Bureau of Vital Statistics	3,225.9	3,731.5	3,731.5	4,781.5	4,855.4	73.9	1.5%
Emergency Medical Svcs Grants	699.5	3,033.7	3,033.7	3,343.7	3,343.7	0.0	0.0%
State Medical Examiner	3,330.2	3,241.6	3,241.6	3,241.6	3,286.9	45.3	1.4%
Public Health Laboratories	6,629.9	7,331.6	7,331.6	7,101.6	7,215.7	114.1	1.6%
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	104,178.1	117,732.3	118,492.3	118,492.3	125,279.3	6,787.0	5.7%
Senior and Disabilities Services							
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0%
Early Intervention Learning Prgm	9,248.8	9,827.7	9,827.7	9,677.7	9,651.7	-26.0	-0.3%
Senior/Disabilities Svcs Admin	20,239.0	24,042.3	24,042.3	24,042.3	23,804.8	-237.5	-1.0%
Genl Relief/Temp Assisted Living	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	16,612.2	0.0	0.0	0.0	0.0	0.0	0.0%
Community DD Grants	8,070.1	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%
Commission on Aging	285.9	333.6	333.6	333.6	345.1	11.5	3.4%
Governor's Cncl/Disabilities	1,585.6	1,660.7	1,660.7	1,810.7	1,784.1	-26.6	-1.5%
RDU Total:	64,438.7	62,136.8	62,136.8	62,136.8	61,858.2	-278.6	-0.4%
Departmental Support Services							
Performance Bonuses	505.1	0.0	0.0	0.0	0.0	0.0	0.0%
Public Affairs	1,487.8	1,724.9	1,724.9	1,720.1	1,745.8	25.7	1.5%
Quality Assurance and Audit	960.5	972.1	972.1	972.1	990.8	18.7	1.9%
Commissioner's Office	3,542.3	4,423.6	4,423.6	4,403.4	4,265.8	-137.6	-3.1%

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Departmental Support Services							
Assessment and Planning	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	10,378.4	13,221.0	13,221.0	13,152.5	13,540.0	387.5	2.9%
Facilities Management	925.7	1,085.4	1,085.4	939.7	963.8	24.1	2.6%
Information Technology Services	14,358.9	16,908.7	16,626.8	16,866.0	17,228.3	362.3	2.1%
HSS State Facilities Rent	4,452.5	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
RDU Total:	36,719.5	43,035.7	42,753.8	42,753.8	43,434.5	680.7	1.6%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	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	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	254,922.0	257,087.8	257,137.8	257,137.8	265,197.6	8,059.8	3.1%
Adult Prev Dental Medicaid Svcs	22,125.7	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
Health Care Medicaid Services	1,350,756.6	1,406,555.3	1,406,555.3	1,406,555.3	1,445,815.2	39,259.9	2.8%

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Medicaid Services							
Senior/Disabilities Medicaid Svc	458,999.5	574,968.7	574,968.7	574,968.7	574,968.7	0.0	0.0%
RDU Total:	2,086,803.8	2,265,616.3	2,265,666.3	2,265,666.3	2,312,986.0	47,319.7	2.1%
Unrestricted General (UGF):	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	28,127.7	2.5%
Designated General (DGF):	64,202.7	86,388.1	87,213.1	87,213.1	83,013.4	-4,199.7	-4.8%
Other:	94,771.1	122,654.6	123,855.6	123,855.6	144,647.0	20,791.4	16.8%
Federal:	1,704,374.0	1,891,376.0	1,892,149.7	1,892,149.7	1,914,319.3	22,169.6	1.2%
Total Funds:	2,993,728.2	3,219,616.1	3,249,951.5	3,249,951.5	3,316,840.5	66,889.0	2.1%
Permanent Full Time:	3,404	3,414	3,456	3,481	3,555	74	2.1%
Permanent Part Time:	46	44	44	44	44	0	0.0%
Non Permanent:	81	79	79	85	83	-2	-2.4%
Total Positions:	3,531	3,537	3,579	3,610	3,682	72	2.0%