

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Alaska Pioneer Homes								
APH Payment Assistance	0.0	25,902.8	25,902.8	26,902.8	30,902.8	30,902.8	4,000.0	14.9%
Alaska Pioneer Homes Management	1,274.3	1,437.5	1,437.5	1,628.0	1,654.2	1,653.9	25.9	1.6%
Pioneer Homes	57,993.7	75,549.3	75,549.3	75,358.8	65,944.7	65,837.0	-9,521.8	-12.6%
RDU Total:	59,268.0	102,889.6	102,889.6	103,889.6	98,501.7	98,393.7	-5,495.9	-5.3%
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	0.0	45,606.2	46,292.9	52,292.9	55,376.6	55,308.5	3,015.6	5.8%
RDU Total:	0.0	45,606.2	46,292.9	52,292.9	55,376.6	55,308.5	3,015.6	5.8%
Behavioral Health								
BH Treatment and Recovery Grants	61,176.8	57,869.5	51,769.5	51,769.5	51,431.2	51,431.2	-338.3	-0.7%
Alcohol Safety Action Program	4,464.9	5,350.2	5,350.2	5,350.2	5,280.1	5,276.4	-73.8	-1.4%
Behavioral Health Administration	15,080.2	18,227.3	18,105.7	18,105.7	18,868.8	18,675.7	570.0	3.1%
BH Prev & Early Intervtn Grants	7,046.3	8,695.3	8,695.3	8,695.3	8,545.3	8,545.3	-150.0	-1.7%
Designated Eval & Treatment	6,602.0	2,794.8	5,029.3	5,029.3	2,794.8	2,794.8	-2,234.5	-44.4%
Alaska Psychiatric Institute	41,831.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	682.5	969.9	969.9	969.9	998.8	1,094.2	124.3	12.8%
Suicide Prevention Council	629.8	652.5	590.8	590.8	192.5	592.3	1.5	0.3%
Residential Child Care	3,106.5	3,478.7	3,478.7	3,478.7	3,236.0	3,236.0	-242.7	-7.0%
RDU Total:	140,620.5	98,038.2	93,989.4	93,989.4	91,347.5	91,645.9	-2,343.5	-2.5%
Children's Services								
Children's Services Management	8,893.7	11,924.2	11,924.2	9,995.4	9,595.7	9,596.4	-399.0	-4.0%
Children's Services Training	1,805.0	1,776.2	1,776.2	2,157.8	2,157.8	2,157.8	0.0	0.0%
Front Line Social Workers	63,392.8	68,540.1	68,540.1	69,287.3	71,877.7	71,818.8	2,531.5	3.7%
Family Preservation	14,978.4	17,325.1	17,398.4	15,453.4	16,580.1	16,580.1	1,126.7	7.3%
Foster Care Base Rate	21,772.0	20,151.4	20,151.4	21,001.4	21,001.4	21,001.4	0.0	0.0%

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Children's Services								
Foster Care Augmented Rate	1,441.8	1,406.1	1,406.1	1,621.1	1,621.1	1,621.1	0.0	0.0%
Foster Care Special Need	12,794.4	11,011.3	11,011.3	10,711.3	10,746.3	12,146.3	1,435.0	13.4%
Subsidized Adoptions/Guardians	39,221.1	37,045.5	37,045.5	39,025.5	39,025.5	40,225.5	1,200.0	3.1%
RDU Total:	164,299.2	169,179.9	169,253.2	169,253.2	172,605.6	175,147.4	5,894.2	3.5%
Health Care Services								
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,872.1	2,170.0	2,170.0	2,247.9	2,176.3	2,175.0	-72.9	-3.2%
Residential Licensing	3,518.1	4,661.6	4,661.6	4,622.6	4,569.9	4,567.4	-55.2	-1.2%
Medical Assistance Admin.	9,501.9	12,130.2	12,122.3	12,122.3	13,248.9	13,245.8	1,123.5	9.3%
Rate Review	2,016.4	2,741.6	2,741.6	2,702.7	0.0	0.0	-2,702.7	-100.0%
RDU Total:	16,908.8	21,857.3	21,849.4	21,849.4	20,149.0	20,142.1	-1,707.3	-7.8%
Juvenile Justice								
McLaughlin Youth Center	18,228.3	18,569.6	18,569.6	18,611.3	18,829.9	18,790.1	178.8	1.0%
Mat-Su Youth Facility	2,603.1	2,504.2	2,504.2	2,519.2	2,553.2	2,544.8	25.6	1.0%
Kenai Peninsula Youth Facility	1,940.3	2,211.3	2,211.3	2,211.3	2,234.1	2,231.7	20.4	0.9%
Fairbanks Youth Facility	4,388.6	5,017.9	5,017.9	5,017.9	5,066.4	5,060.1	42.2	0.8%
Bethel Youth Facility	4,815.2	5,179.7	5,179.7	5,179.7	5,245.0	5,235.2	55.5	1.1%
Nome Youth Facility	2,503.8	2,784.3	784.3	0.0	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,138.8	4,450.7	4,450.7	4,394.0	4,445.8	4,438.6	44.6	1.0%
Probation Services	16,275.0	16,811.2	16,811.2	17,595.5	17,664.5	17,656.0	60.5	0.3%
Delinquency Prevention	516.0	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0%
Youth Courts	438.4	532.6	532.6	532.6	533.2	533.2	0.6	0.1%
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	57,684.4	60,745.1	58,745.1	58,745.1	59,255.7	59,173.3	428.2	0.7%

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Public Assistance								
ATAP	23,255.4	23,745.2	23,745.2	23,602.9	22,077.3	22,077.3	-1,525.6	-6.5%
Adult Public Assistance	60,543.8	62,086.9	54,615.7	62,915.7	61,786.9	61,786.9	-1,128.8	-1.8%
Child Care Benefits	37,388.2	41,559.9	41,559.9	37,370.5	39,277.0	39,274.7	1,904.2	5.1%
General Relief Assistance	891.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	15,923.7	17,172.0	17,172.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	16,362.5	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	8,462.2	9,261.5	9,261.5	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
Public Assistance Admin	7,787.5	8,370.6	7,899.1	7,712.3	7,838.1	7,837.5	125.2	1.6%
Public Assistance Field Svcs	52,860.8	52,937.8	52,937.8	57,021.9	57,996.1	57,941.6	919.7	1.6%
Fraud Investigation	2,407.3	2,068.4	2,068.4	2,450.8	2,472.5	2,469.8	19.0	0.8%
Quality Control	1,665.3	2,777.9	2,777.9	2,905.9	2,847.9	2,844.6	-61.3	-2.1%
Work Services	11,319.2	10,595.1	10,595.1	10,949.1	12,956.4	12,955.4	2,006.3	18.3%
Women, Infants and Children	23,467.7	27,139.1	27,139.1	27,139.1	25,152.3	25,151.6	-1,987.5	-7.3%
RDU Total:	262,335.5	276,044.5	268,101.8	276,701.8	276,241.6	276,176.5	-525.3	-0.2%
Senior Benefits Payment Program								
Senior Benefits Payment Program	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health								
Nursing	26,399.2	27,953.9	27,953.9	27,947.6	27,811.4	27,784.7	-162.9	-0.6%
Women, Children and Family Health	12,084.5	14,238.0	14,238.0	14,263.0	14,788.5	14,784.9	521.9	3.7%
Public Health Admin Svcs	5,671.6	10,656.6	10,656.6	9,811.6	9,833.7	9,834.0	22.4	0.2%
Emergency Programs	9,452.4	10,921.6	11,735.9	11,972.4	16,381.5	16,379.4	4,407.0	36.8%
Chronic Disease Prev/Hlth Promo	13,631.7	16,932.4	16,932.4	17,072.4	17,110.5	17,109.0	36.6	0.2%

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Public Health								
Epidemiology	23,099.8	29,151.5	16,651.5	16,201.5	16,277.8	16,274.4	72.9	0.4%
Bureau of Vital Statistics	4,347.9	4,846.0	4,846.0	5,456.0	5,487.9	5,486.1	30.1	0.6%
Emergency Medical Svcs Grants	2,975.0	3,343.7	3,343.7	3,033.7	0.0	0.0	-3,033.7	-100.0%
State Medical Examiner	3,253.7	3,286.9	3,286.9	3,286.9	3,305.7	3,306.7	19.8	0.6%
Public Health Laboratories	7,561.6	7,203.5	7,105.0	7,704.8	7,752.7	7,746.2	41.4	0.5%
RDU Total:	108,477.4	128,534.1	116,749.9	116,749.9	118,749.7	118,705.4	1,955.5	1.7%
Senior and Disabilities Services								
SDS Community Based Grants	19,284.9	19,131.1	19,131.1	19,469.6	19,469.6	19,469.6	0.0	0.0%
Early Intervention Learning Prgm	9,167.4	9,641.4	9,641.4	9,283.6	16,283.6	9,283.6	0.0	0.0%
Senior/Disabilities Svcs Admin	21,612.5	23,840.9	23,840.9	23,860.2	24,684.5	24,817.9	957.7	4.0%
Genl Relief/Temp Assisted Living	7,141.1	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	382.2	344.9	344.9	344.9	345.6	345.7	0.8	0.2%
Governor's Cncl/Disabilities	1,436.0	1,784.1	1,735.0	1,735.0	1,644.6	1,644.0	-91.0	-5.2%
RDU Total:	59,024.1	61,883.8	61,834.7	61,834.7	69,569.3	62,702.2	867.5	1.4%
Departmental Support Services								
Public Affairs	1,443.5	1,745.8	1,745.8	1,710.8	1,751.3	1,750.0	39.2	2.3%
Quality Assurance and Audit	902.6	990.8	990.8	990.8	1,074.3	1,074.3	83.5	8.4%
Commissioner's Office	4,022.2	4,341.9	4,341.9	4,910.4	4,556.5	4,986.2	75.8	1.5%
Administrative Support Svcs	10,413.6	13,534.5	13,534.5	13,316.1	12,917.0	12,915.0	-401.1	-3.0%
Facilities Management	1,235.9	960.9	960.9	804.3	626.8	625.7	-178.6	-22.2%
Information Technology Services	12,527.9	17,221.3	17,221.3	17,062.8	17,857.7	17,846.1	783.3	4.6%
HSS State Facilities Rent	4,666.2	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
Rate Review	0.0	0.0	0.0	0.0	2,775.0	2,772.8	2,772.8	100.0%
RDU Total:	35,211.9	43,495.2	43,495.2	43,495.2	46,258.6	46,670.1	3,174.9	7.3%

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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	1,387.0	0.0	0.0%
RDU Total:	1,387.0	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	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Medicaid Services	0.0	2,155,936.2	2,108,170.7	2,371,570.7	2,387,102.4	2,387,102.4	15,531.7	0.7%
Behavioral Hlth Medicaid Svcs	281,862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	23,059.2	27,004.5	18,730.9	45,735.4	27,004.5	27,004.5	-18,730.9	-41.0%
Health Care Medicaid Services	1,518,618.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	496,645.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,320,185.6	2,182,940.7	2,126,901.6	2,417,306.1	2,414,106.9	2,414,106.9	-3,199.2	-0.1%
Unrestricted General (UGF):	1,156,384.5	1,039,068.0	971,106.4	1,114,980.0	1,104,853.4	1,106,350.2	-8,629.8	-0.8%
Designated General (DGF):	70,972.9	103,022.1	86,729.9	86,729.9	93,536.8	93,469.1	6,739.2	7.8%
Other:	103,178.9	164,310.9	165,451.7	165,451.7	174,547.8	175,194.1	9,742.4	5.9%
Federal:	1,916,278.4	1,907,848.4	1,909,849.6	2,071,980.5	2,072,259.0	2,066,193.4	-5,787.1	-0.3%
Total Funds:	3,246,814.7	3,214,249.4	3,133,137.6	3,439,142.1	3,445,197.0	3,441,206.8	2,064.7	0.1%
Permanent Full Time:	3,481	3,206	3,206	3,514	3,409	3,409	-105	-3.0%
Permanent Part Time:	44	44	44	33	26	26	-7	-21.2%
Non Permanent:	85	72	68	80	86	86	6	7.5%
Total Positions:	3,610	3,322	3,318	3,627	3,521	3,521	-106	-2.9%