

## Unrestricted General Funds

### 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	
<b>Alaska Pioneer Homes</b>								
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 Manager	1,274.3	1,437.5	1,437.5	1,437.5	1,449.1	1,448.4	10.9	0.8%
Pioneer Homes	33,315.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>34,590.2</b>	<b>27,340.3</b>	<b>27,340.3</b>	<b>28,340.3</b>	<b>32,351.9</b>	<b>32,351.2</b>	<b>4,010.9</b>	<b>14.2%</b>
<b>Alaska Psychiatric Institute</b>								
Alaska Psychiatric Institute	0.0	12,321.7	12,326.4	18,326.4	14,927.6	14,914.7	-3,411.7	-18.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>12,321.7</b>	<b>12,326.4</b>	<b>18,326.4</b>	<b>14,927.6</b>	<b>14,914.7</b>	<b>-3,411.7</b>	<b>-18.6%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Grai	31,550.8	18,491.6	18,491.6	18,491.6	6,823.5	6,823.5	-11,668.1	-63.1%
Alcohol Safety Action Program	1,721.1	1,916.5	1,916.5	1,916.5	1,930.5	1,929.4	12.9	0.7%
Behavioral Health Administration	9,033.7	9,990.9	9,899.7	9,899.7	10,354.1	9,950.0	50.3	0.5%
BH Prev & Early Intervntn Grants	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	1,836.5	2,794.8	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%
Alaska Psychiatric Institute	16,044.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Aic & Drug Abuse Brds	294.1	431.7	431.7	431.7	435.4	435.1	3.4	0.8%
Suicide Prevention Council	594.8	652.5	590.8	590.8	192.5	592.3	1.5	0.3%
Residential Child Care	3,105.3	3,325.7	3,325.7	3,325.7	3,153.1	3,153.1	-172.6	-5.2%
<b>RDU Total:</b>	<b>65,909.3</b>	<b>39,332.0</b>	<b>39,179.1</b>	<b>39,179.1</b>	<b>27,412.2</b>	<b>27,406.5</b>	<b>-11,772.6</b>	<b>-30.0%</b>
<b>Children's Services</b>								
Children's Services Management	5,607.4	7,442.2	7,442.2	5,963.4	5,892.7	5,892.9	-70.5	-1.2%
Children's Services Training	1,012.0	902.2	902.2	1,283.8	1,283.8	1,283.8	0.0	0.0%
Front Line Social Workers	36,741.3	43,382.5	43,382.5	43,329.7	43,816.1	43,780.8	451.1	1.0%
Family Preservation	2,874.6	3,686.4	3,686.4	2,771.4	2,771.4	2,771.4	0.0	0.0%
Foster Care Base Rate	12,884.5	7,333.3	7,333.3	9,183.3	9,183.3	9,183.3	0.0	0.0%
Foster Care Augmented Rate	1,197.1	1,037.6	1,037.6	1,252.6	1,252.6	1,252.6	0.0	0.0%

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<b>Children's Services</b>								
Foster Care Special Need	8,642.3	6,479.2	6,479.2	6,479.2	6,514.2	7,214.2	735.0	11.3%
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	21,561.2	22,561.2	1,000.0	4.6%
<b>RDU Total:</b>	<b>89,479.7</b>	<b>91,824.6</b>	<b>91,824.6</b>	<b>91,824.6</b>	<b>92,275.3</b>	<b>93,940.2</b>	<b>2,115.6</b>	<b>2.3%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	548.0	534.5	534.5	573.4	532.1	531.8	-41.6	-7.3%
Residential Licensing	1,065.9	1,178.6	1,178.6	1,159.1	1,130.9	1,130.1	-29.0	-2.5%
Medical Assistance Admin.	4,421.9	5,379.4	5,379.4	5,379.4	6,054.4	6,053.0	673.6	12.5%
Rate Review	1,084.7	1,159.6	1,159.6	1,140.2	0.0	0.0	-1,140.2	-100.0%
<b>RDU Total:</b>	<b>7,120.8</b>	<b>8,406.0</b>	<b>8,406.0</b>	<b>8,406.0</b>	<b>7,871.3</b>	<b>7,868.8</b>	<b>-537.2</b>	<b>-6.4%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,557.7	17,907.0	17,907.0	17,907.0	18,123.2	18,083.7	176.7	1.0%
Mat-Su Youth Facility	2,545.4	2,449.2	2,449.2	2,449.2	2,483.2	2,474.8	25.6	1.0%
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,171.3	2,171.3	2,194.1	2,191.7	20.4	0.9%
Fairbanks Youth Facility	4,317.6	4,933.1	4,933.1	4,933.1	4,981.6	4,975.3	42.2	0.9%
Bethel Youth Facility	4,814.5	5,169.7	5,169.7	5,169.7	5,235.0	5,225.2	55.5	1.1%
Nome Youth Facility	2,503.3	2,774.3	774.3	0.0	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,134.7	4,384.0	4,384.0	4,384.0	4,435.8	4,428.6	44.6	1.0%
Probation Services	15,601.3	16,128.7	16,128.7	16,903.0	17,051.1	17,042.6	139.6	0.8%
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%
<b>RDU Total:</b>	<b>55,666.4</b>	<b>57,818.5</b>	<b>55,818.5</b>	<b>55,818.5</b>	<b>56,405.8</b>	<b>56,323.7</b>	<b>505.2</b>	<b>0.9%</b>
<b>Public Assistance</b>								
ATAP	6,145.4	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	56,142.4	55,646.1	48,174.9	56,774.9	55,646.1	55,646.1	-1,128.8	-2.0%

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<b>Public Assistance</b>								
Child Care Benefits	9,454.6	7,592.0	7,592.0	8,377.0	8,385.8	8,385.4	8.4	0.1%
General Relief Assistance	891.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	15,800.8	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Public Assistance Admin	1,531.8	1,928.4	1,859.8	1,791.7	1,849.4	1,849.0	57.3	3.2%
Public Assistance Field Svcs	21,582.1	22,598.9	22,598.9	21,685.9	21,931.9	21,907.0	221.1	1.0%
Fraud Investigation	861.6	856.4	856.4	957.9	965.7	964.8	6.9	0.7%
Quality Control	787.1	1,220.8	1,220.8	1,348.8	1,321.0	1,319.5	-29.3	-2.2%
Work Services	359.1	147.2	147.2	113.8	114.4	114.3	0.5	0.4%
Women, Infants and Children	47.8	421.7	421.7	421.7	421.7	421.7	0.0	0.0%
<b>RDU Total:</b>	<b>113,604.6</b>	<b>109,196.4</b>	<b>101,656.6</b>	<b>110,256.6</b>	<b>109,420.9</b>	<b>109,392.7</b>	<b>-863.9</b>	<b>-0.8%</b>
<b>Senior Benefits Payment Program</b>								
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%
<b>RDU Total:</b>	<b>20,584.5</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Health</b>								
Nursing	21,630.5	21,465.3	21,465.3	21,465.3	21,282.2	21,258.9	-206.4	-1.0%
Women, Children and Family Hea	2,875.7	2,520.6	2,520.6	2,520.6	3,002.1	3,002.6	482.0	19.1%
Public Health Admin Svcs	1,839.9	2,000.1	2,000.1	2,000.1	2,009.8	2,010.3	10.2	0.5%
Emergency Programs	2,132.3	1,765.9	1,765.9	2,167.2	4,809.6	4,808.8	2,641.6	121.9%
Chronic Disease Prev/Hlth Promc	2,006.4	1,922.0	1,922.0	1,922.0	1,936.6	1,936.0	14.0	0.7%
Epidemiology	2,032.0	1,793.2	1,793.2	1,793.2	1,803.5	1,803.6	10.4	0.6%
Bureau of Vital Statistics	212.5	274.0	274.0	274.0	274.0	274.5	0.5	0.2%
Emergency Medical Svcs Grants	2,573.1	3,033.7	3,033.7	2,632.4	0.0	0.0	-2,632.4	-100.0%
State Medical Examiner	3,135.4	3,181.9	3,181.9	3,181.9	3,200.7	3,201.7	19.8	0.6%
Public Health Laboratories	4,199.6	4,274.3	4,274.3	4,274.3	4,305.4	4,299.7	25.4	0.6%
<b>RDU Total:</b>	<b>42,637.4</b>	<b>42,231.0</b>	<b>42,231.0</b>	<b>42,231.0</b>	<b>42,623.9</b>	<b>42,596.1</b>	<b>365.1</b>	<b>0.9%</b>

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<b>Senior and Disabilities Services</b>								
SDS Community Based Grants	10,848.9	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0%
Early Intervention Learning Prgm	7,385.2	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,412.6	10,814.1	10,814.1	10,814.1	11,045.5	11,038.3	224.2	2.1%
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	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
Governor's Cncl/Disabilities	18.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b>RDU Total:</b>	<b>35,805.8</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>37,109.1</b>	<b>37,101.9</b>	<b>224.1</b>	<b>0.6%</b>
<b>Departmental Support Services</b>								
Public Affairs	119.5	159.9	159.9	156.1	156.1	156.1	0.0	0.0%
Quality Assurance and Audit	451.3	495.4	495.4	495.4	537.2	537.3	41.9	8.5%
Commissioner's Office	1,980.9	1,974.8	1,974.8	2,181.5	2,069.8	2,072.0	-109.5	-5.0%
Administrative Support Svcs	4,639.0	5,718.4	5,718.4	5,535.5	5,826.2	5,825.3	289.8	5.2%
Facilities Management	52.3	73.6	73.6	53.6	54.4	54.3	0.7	1.3%
Information Technology Services	1,255.1	4,133.5	4,133.5	4,133.5	3,692.6	3,691.4	-442.1	-10.7%
HSS State Facilities Rent	4,061.0	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0%
Rate Review	0.0	0.0	0.0	0.0	1,255.0	1,253.9	1,253.9	100.0%
<b>RDU Total:</b>	<b>12,559.1</b>	<b>16,080.6</b>	<b>16,080.6</b>	<b>16,080.6</b>	<b>17,116.3</b>	<b>17,115.3</b>	<b>1,034.7</b>	<b>6.4%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
<b>RDU Total:</b>	<b>827.8</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>								
Medicaid Services	0.0	566,330.7	516,330.7	636,330.7	636,030.7	636,030.7	-300.0	-0.0%

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<b>Medicaid Services</b>								
Behavioral Hlth Medicaid Svcs	88,872.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,799.2	8,273.6	0.0	8,273.6	8,273.6	8,273.6	0.0	0.0%
Health Care Medicaid Services	363,276.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	217,263.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>676,211.9</b>	<b>574,604.3</b>	<b>516,330.7</b>	<b>644,604.3</b>	<b>644,304.3</b>	<b>644,304.3</b>	<b>-300.0</b>	<b>-0.0%</b>
<b>Unrestricted General (UGF):</b>	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%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,156,384.5</b>	<b>1,039,068.0</b>	<b>971,106.4</b>	<b>1,114,980.0</b>	<b>1,104,853.4</b>	<b>1,106,350.2</b>	<b>-8,629.8</b>	<b>-0.8%</b>