

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
<b>Alaska Pioneer Homes</b>								
APH Payment Assistance	0.0	25,902.8	25,902.8	25,902.8	30,902.8	30,902.8	0.0	0.0%
Alaska Pioneer Homes Managerr	1,274.3	1,437.5	1,437.5	1,437.5	1,437.5	1,449.1	11.6	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>27,340.3</b>	<b>32,340.3</b>	<b>32,351.9</b>	<b>11.6</b>	<b>0.0%</b>
<b>Alaska Psychiatric Institute</b>								
Alaska Psychiatric Institute	0.0	12,321.7	12,326.4	12,326.4	18,326.4	14,927.6	-3,398.8	-18.5%
<b>RDU Total:</b>	<b>0.0</b>	<b>12,321.7</b>	<b>12,326.4</b>	<b>12,326.4</b>	<b>18,326.4</b>	<b>14,927.6</b>	<b>-3,398.8</b>	<b>-18.5%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Grai	31,550.8	18,491.6	18,491.6	18,491.6	18,491.6	6,823.5	-11,668.1	-63.1%
Alcohol Safety Action Program	1,721.1	1,916.5	1,916.5	1,916.5	1,916.5	1,930.5	14.0	0.7%
Behavioral Health Administration	9,033.7	9,990.9	9,899.7	9,899.7	9,899.7	10,354.1	454.4	4.6%
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/Alc & Drug Abuse Brds	294.1	431.7	431.7	431.7	431.7	435.4	3.7	0.9%
Suicide Prevention Council	594.8	652.5	590.8	590.8	590.8	192.5	-398.3	-67.4%
Residential Child Care	3,105.3	3,325.7	3,325.7	3,325.7	3,325.7	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>39,179.1</b>	<b>27,412.2</b>	<b>-11,766.9</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	5,963.4	5,892.7	-70.7	-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	43,329.7	43,816.1	486.4	1.1%
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%

# 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
<b>Children's Services</b>								
Foster Care Special Need	8,642.3	6,479.2	6,479.2	6,479.2	6,479.2	6,514.2	35.0	0.5%
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0%
<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>91,824.6</b>	<b>92,275.3</b>	<b>450.7</b>	<b>0.5%</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	573.4	532.1	-41.3	-7.2%
Residential Licensing	1,065.9	1,178.6	1,178.6	1,159.1	1,159.1	1,130.9	-28.2	-2.4%
Medical Assistance Admin.	4,421.9	5,379.4	5,379.4	5,379.4	5,379.4	6,054.4	675.0	12.5%
Rate Review	1,084.7	1,159.6	1,159.6	1,140.2	1,140.2	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>8,406.0</b>	<b>7,871.3</b>	<b>-534.7</b>	<b>-6.4%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,557.7	17,907.0	17,907.0	17,907.0	17,907.0	18,123.2	216.2	1.2%
Mat-Su Youth Facility	2,545.4	2,449.2	2,449.2	2,449.2	2,449.2	2,483.2	34.0	1.4%
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,171.3	2,171.3	2,171.3	2,194.1	22.8	1.1%
Fairbanks Youth Facility	4,317.6	4,933.1	4,933.1	4,933.1	4,933.1	4,981.6	48.5	1.0%
Bethel Youth Facility	4,814.5	5,169.7	5,169.7	5,169.7	5,169.7	5,235.0	65.3	1.3%
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	4,384.0	4,435.8	51.8	1.2%
Probation Services	15,601.3	16,128.7	16,128.7	16,903.0	16,903.0	17,051.1	148.1	0.9%
Youth Courts	438.4	532.6	532.6	532.6	532.6	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>55,818.5</b>	<b>56,405.8</b>	<b>587.3</b>	<b>1.1%</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	48,174.9	48,174.9	55,646.1	7,471.2	15.5%

**Unrestricted General Funds**

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**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
<b>Public Assistance</b>								
Child Care Benefits	9,454.6	7,592.0	7,592.0	8,377.0	8,377.0	8,385.8	8.8	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	1,791.7	1,849.4	57.7	3.2%
Public Assistance Field Svcs	21,582.1	22,598.9	22,598.9	21,685.9	21,685.9	21,931.9	246.0	1.1%
Fraud Investigation	861.6	856.4	856.4	957.9	957.9	965.7	7.8	0.8%
Quality Control	787.1	1,220.8	1,220.8	1,348.8	1,348.8	1,321.0	-27.8	-2.1%
Work Services	359.1	147.2	147.2	113.8	113.8	114.4	0.6	0.5%
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>101,656.6</b>	<b>101,656.6</b>	<b>109,420.9</b>	<b>7,764.3</b>	<b>7.6%</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	21,465.3	21,282.2	-183.1	-0.9%
Women, Children and Family Hea	2,875.7	2,520.6	2,520.6	2,520.6	2,520.6	3,002.1	481.5	19.1%
Public Health Admin Svcs	1,839.9	2,000.1	2,000.1	2,000.1	2,000.1	2,009.8	9.7	0.5%
Emergency Programs	2,132.3	1,765.9	1,765.9	2,167.2	2,167.2	4,809.6	2,642.4	121.9%
Chronic Disease Prev/Hlth Promc	2,006.4	1,922.0	1,922.0	1,922.0	1,922.0	1,936.6	14.6	0.8%
Epidemiology	2,032.0	1,793.2	1,793.2	1,793.2	1,793.2	1,803.5	10.3	0.6%
Bureau of Vital Statistics	212.5	274.0	274.0	274.0	274.0	274.0	0.0	0.0%
Emergency Medical Svcs Grants	2,573.1	3,033.7	3,033.7	2,632.4	2,632.4	0.0	-2,632.4	-100.0%
State Medical Examiner	3,135.4	3,181.9	3,181.9	3,181.9	3,181.9	3,200.7	18.8	0.6%
Public Health Laboratories	4,199.6	4,274.3	4,274.3	4,274.3	4,274.3	4,305.4	31.1	0.7%
<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>42,231.0</b>	<b>42,623.9</b>	<b>392.9</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	10,814.1	11,045.5	231.4	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	0.1	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>36,877.8</b>	<b>37,109.1</b>	<b>231.3</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	495.4	537.2	41.8	8.4%
Commissioner's Office	1,980.9	1,974.8	1,974.8	2,181.5	2,181.5	2,069.8	-111.7	-5.1%
Administrative Support Svcs	4,639.0	5,718.4	5,718.4	5,535.5	5,535.5	5,826.2	290.7	5.3%
Facilities Management	52.3	73.6	73.6	53.6	53.6	54.4	0.8	1.5%
Information Technology Services	1,255.1	4,133.5	4,133.5	4,133.5	4,133.5	3,692.6	-440.9	-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	0.0	1,255.0	1,255.0	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>16,080.6</b>	<b>17,116.3</b>	<b>1,035.7</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	516,330.7	636,330.7	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	0.0	0.0	8,273.6	8,273.6	100.0%
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>516,330.7</b>	<b>636,330.7</b>	<b>644,304.3</b>	<b>7,973.6</b>	<b>1.3%</b>
<b>Unrestricted General (UGF):</b>	1,156,384.5	1,039,068.0	971,106.4	971,106.4	1,102,106.4	1,104,853.4	2,747.0	0.2%
<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>971,106.4</b>	<b>1,102,106.4</b>	<b>1,104,853.4</b>	<b>2,747.0</b>	<b>0.2%</b>