

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Alaska Pioneer Homes					
APH Payment Assistance	26,902.8	30,902.8	30,902.8	4,000.0	14.9%
Alaska Pioneer Homes Management	1,628.0	1,653.9	1,653.9	25.9	1.6%
Pioneer Homes	75,358.8	65,837.0	65,837.0	-9,521.8	-12.6%
RDU Total:	103,889.6	98,393.7	98,393.7	-5,495.9	-5.3%
Alaska Psychiatric Institute					
Alaska Psychiatric Institute	52,292.9	55,817.0	55,308.5	3,015.6	5.8%
RDU Total:	52,292.9	55,817.0	55,308.5	3,015.6	5.8%
Behavioral Health					
BH Treatment and Recovery Grants	51,769.5	51,571.6	49,431.2	-2,338.3	-4.5%
Alcohol Safety Action Program	5,350.2	5,276.4	5,276.4	-73.8	-1.4%
Behavioral Health Administration	18,105.7	19,075.7	19,075.7	970.0	5.4%
BH Prev & Early Intervntn Grants	8,695.3	8,545.3	8,545.3	-150.0	-1.7%
Designated Eval & Treatment	5,029.3	7,576.1	2,794.8	-2,234.5	-44.4%
AK MH/Alc & Drug Abuse Brds	969.9	1,094.2	1,094.2	124.3	12.8%
Suicide Prevention Council	590.8	592.3	592.3	1.5	0.3%
Residential Child Care	3,478.7	3,236.0	3,236.0	-242.7	-7.0%
RDU Total:	93,989.4	96,967.6	90,045.9	-3,943.5	-4.2%
Children's Services					
Children's Services Management	9,995.4	9,596.4	9,596.4	-399.0	-4.0%
Children's Services Training	2,157.8	2,157.8	2,157.8	0.0	0.0%
Front Line Social Workers	69,287.3	71,910.0	71,818.8	2,531.5	3.7%
Family Preservation	15,453.4	16,580.1	16,580.1	1,126.7	7.3%
Foster Care Base Rate	21,001.4	21,001.4	21,001.4	0.0	0.0%
Foster Care Augmented Rate	1,621.1	1,621.1	1,621.1	0.0	0.0%

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Children's Services					
Foster Care Special Need	10,711.3	12,146.3	12,146.3	1,435.0	13.4%
Subsidized Adoptions/Guardians	39,025.5	40,225.5	40,225.5	1,200.0	3.1%
RDU Total:	169,253.2	175,238.6	175,147.4	5,894.2	3.5%
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	2,247.9	2,175.0	2,175.0	-72.9	-3.2%
Residential Licensing	4,622.6	4,567.4	4,567.4	-55.2	-1.2%
Medical Assistance Admin.	12,122.3	13,245.8	13,245.8	1,123.5	9.3%
Rate Review	2,702.7	0.0	0.0	-2,702.7	-100.0%
RDU Total:	21,849.4	20,142.1	20,142.1	-1,707.3	-7.8%
Juvenile Justice					
McLaughlin Youth Center	18,611.3	18,790.1	18,790.1	178.8	1.0%
Mat-Su Youth Facility	2,519.2	2,544.8	2,544.8	25.6	1.0%
Kenai Peninsula Youth Facility	2,211.3	2,231.7	2,231.7	20.4	0.9%
Fairbanks Youth Facility	5,017.9	5,060.1	5,060.1	42.2	0.8%
Bethel Youth Facility	5,179.7	5,235.2	5,235.2	55.5	1.1%
Johnson Youth Center	4,394.0	4,438.6	4,438.6	44.6	1.0%
Probation Services	17,595.5	17,656.0	17,656.0	60.5	0.3%
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	0.0%
Youth Courts	532.6	533.2	533.2	0.6	0.1%
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	58,745.1	59,173.3	59,173.3	428.2	0.7%
Public Assistance					
ATAP	23,602.9	22,077.3	22,077.3	-1,525.6	-6.5%
Adult Public Assistance	62,915.7	61,786.9	61,786.9	-1,128.8	-1.8%

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Public Assistance					
Child Care Benefits	37,370.5	39,274.7	39,274.7	1,904.2	5.1%
General Relief Assistance	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
Public Assistance Admin	7,712.3	7,837.5	7,837.5	125.2	1.6%
Public Assistance Field Svcs	57,021.9	57,941.6	57,941.6	919.7	1.6%
Fraud Investigation	2,450.8	2,469.8	2,469.8	19.0	0.8%
Quality Control	2,905.9	2,844.6	2,844.6	-61.3	-2.1%
Work Services	10,949.1	12,955.4	12,955.4	2,006.3	18.3%
Women, Infants and Children	27,139.1	25,151.6	25,151.6	-1,987.5	-7.3%
RDU Total:	276,701.8	276,176.5	276,176.5	-525.3	-0.2%
Senior Benefits Payment Program					
Senior Benefits Payment Program	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health					
Nursing	27,947.6	27,784.7	27,784.7	-162.9	-0.6%
Women, Children and Family Health	14,263.0	14,310.2	14,310.2	47.2	0.3%
Public Health Admin Svcs	9,811.6	9,834.0	9,834.0	22.4	0.2%
Emergency Programs	115,063.5	13,420.7	13,420.7	-101,642.8	-88.3%
Chronic Disease Prev/Hlth Promo	17,072.4	17,109.0	17,109.0	36.6	0.2%
Epidemiology	16,201.5	16,274.4	16,274.4	72.9	0.4%
Bureau of Vital Statistics	5,456.0	5,486.1	5,486.1	30.1	0.6%

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Public Health					
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,286.9	3,306.7	3,306.7	19.8	0.6%
Public Health Laboratories	7,704.8	7,746.2	7,746.2	41.4	0.5%
RDU Total:	219,841.0	118,305.7	118,305.7	-101,535.3	-46.2%
Senior and Disabilities Services					
SDS Community Based Grants	19,469.6	19,469.6	19,469.6	0.0	0.0%
Early Intervention Learning Prgm	9,283.6	9,283.6	9,283.6	0.0	0.0%
Senior/Disabilities Svcs Admin	23,860.2	24,880.9	24,880.9	1,020.7	4.3%
Genl Relief/Temp Assisted Living	7,141.4	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	344.9	345.7	345.7	0.8	0.2%
Governor's Cncl/Disabilities	1,735.0	1,644.0	1,644.0	-91.0	-5.2%
RDU Total:	61,834.7	62,765.2	62,765.2	930.5	1.5%
Departmental Support Services					
Public Affairs	1,710.8	1,750.0	1,750.0	39.2	2.3%
Quality Assurance and Audit	990.8	1,074.3	1,074.3	83.5	8.4%
Commissioner's Office	4,910.4	4,725.1	4,500.1	-410.3	-8.4%
Administrative Support Svcs	13,316.1	12,915.0	12,915.0	-401.1	-3.0%
Facilities Management	804.3	625.7	625.7	-178.6	-22.2%
Information Technology Services	17,062.8	17,846.1	17,846.1	783.3	4.6%
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	0.0%
Rate Review	0.0	2,772.8	2,772.8	2,772.8	100.0%
RDU Total:	43,495.2	46,409.0	46,184.0	2,688.8	6.2%

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Human Services Community Matching Grant					
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)					
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0%
RDU Total:	861.7	861.7	861.7	0.0	0.0%
Medicaid Services					
Medicaid Services	2,371,570.7	2,390,393.4	2,386,924.6	15,353.9	0.6%
Adult Prev Dental Medicaid Svcs	27,004.5	27,004.5	27,004.5	0.0	0.0%
RDU Total:	2,398,575.2	2,417,397.9	2,413,929.1	15,353.9	0.6%
Unrestricted General (UGF):	1,209,071.1	1,116,757.7	1,109,011.3	-100,059.8	-8.3%
Designated General (DGF):	86,729.9	88,369.1	88,369.1	1,639.2	1.9%
Other:	165,451.7	175,194.1	175,194.1	9,742.4	5.9%
Federal:	2,062,249.6	2,069,500.5	2,066,031.7	3,782.1	0.2%
Total Funds:	3,523,502.3	3,449,821.4	3,438,606.2	-84,896.1	-2.4%
Permanent Full Time:	3,514	3,406	3,406	-108	-3.1%
Permanent Part Time:	33	27	26	-7	-21.2%
Non Permanent:	90	86	86	-4	-4.4%
Total Positions:	3,637	3,519	3,518	-119	-3.3%