

Unrestricted General Funds

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 Managerr	1,437.5	1,653.9	1,653.9	216.4	15.1%
Pioneer Homes	0.0	2,220.4	2,220.4	2,220.4	100.0%
RDU Total:	28,340.3	34,777.1	34,777.1	6,436.8	22.7%
Alaska Psychiatric Institute					
Alaska Psychiatric Institute	18,326.4	15,423.2	14,914.7	-3,411.7	-18.6%
RDU Total:	18,326.4	15,423.2	14,914.7	-3,411.7	-18.6%
Behavioral Health					
BH Treatment and Recovery Grai	18,491.6	9,638.0	7,497.6	-10,994.0	-59.5%
Alcohol Safety Action Program	1,916.5	1,929.4	1,929.4	12.9	0.7%
Behavioral Health Administration	9,899.7	10,350.0	10,350.0	450.3	4.5%
BH Prev & Early Intervntn Grants	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	2,794.8	7,576.1	2,794.8	0.0	0.0%
AK MH/AIc & Drug Abuse Brds	431.7	435.1	435.1	3.4	0.8%
Suicide Prevention Council	590.8	592.3	592.3	1.5	0.3%
Residential Child Care	3,325.7	3,153.1	3,153.1	-172.6	-5.2%
RDU Total:	39,179.1	35,402.3	28,480.6	-10,698.5	-27.3%
Children's Services					
Children's Services Management	5,963.4	5,892.9	5,892.9	-70.5	-1.2%
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0	0.0%
Front Line Social Workers	43,329.7	43,839.2	43,748.0	418.3	1.0%
Family Preservation	2,771.4	2,771.4	2,771.4	0.0	0.0%
Foster Care Base Rate	9,183.3	9,183.3	9,183.3	0.0	0.0%
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	0.0%
Foster Care Special Need	6,479.2	7,214.2	7,214.2	735.0	11.3%

Unrestricted General Funds

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	
Children's Services					
Subsidized Adoptions/Guardians	21,561.2	22,561.2	22,561.2	1,000.0	4.6%
RDU Total:	91,824.6	93,998.6	93,907.4	2,082.8	2.3%
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	573.4	531.8	531.8	-41.6	-7.3%
Residential Licensing	1,159.1	1,130.1	1,130.1	-29.0	-2.5%
Medical Assistance Admin.	5,379.4	6,053.0	6,053.0	673.6	12.5%
Rate Review	1,140.2	0.0	0.0	-1,140.2	-100.0%
RDU Total:	8,406.0	7,868.8	7,868.8	-537.2	-6.4%
Juvenile Justice					
McLaughlin Youth Center	17,907.0	18,083.7	18,083.7	176.7	1.0%
Mat-Su Youth Facility	2,449.2	2,474.8	2,474.8	25.6	1.0%
Kenai Peninsula Youth Facility	2,171.3	2,191.7	2,191.7	20.4	0.9%
Fairbanks Youth Facility	4,933.1	4,975.3	4,975.3	42.2	0.9%
Bethel Youth Facility	5,169.7	5,225.2	5,225.2	55.5	1.1%
Johnson Youth Center	4,384.0	4,428.6	4,428.6	44.6	1.0%
Probation Services	16,903.0	17,042.6	17,042.6	139.6	0.8%
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:	55,818.5	56,323.7	56,323.7	505.2	0.9%
Public Assistance					
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	56,774.9	55,646.1	55,646.1	-1,128.8	-2.0%
Child Care Benefits	8,377.0	8,385.4	8,385.4	8.4	0.1%
General Relief Assistance	605.4	605.4	605.4	0.0	0.0%

Unrestricted General Funds

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	
Public Assistance					
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0%
Public Assistance Admin	1,791.7	1,849.0	1,849.0	57.3	3.2%
Public Assistance Field Svcs	21,685.9	21,907.0	21,907.0	221.1	1.0%
Fraud Investigation	957.9	964.8	964.8	6.9	0.7%
Quality Control	1,348.8	1,319.5	1,319.5	-29.3	-2.2%
Work Services	113.8	114.3	114.3	0.5	0.4%
Women, Infants and Children	421.7	421.7	421.7	0.0	0.0%
RDU Total:	110,256.6	109,392.7	109,392.7	-863.9	-0.8%
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	21,465.3	21,258.9	21,258.9	-206.4	-1.0%
Women, Children and Family Hea	2,520.6	2,527.9	2,527.9	7.3	0.3%
Public Health Admin Svcs	2,000.1	2,010.3	2,010.3	10.2	0.5%
Emergency Programs	96,258.3	2,251.4	2,251.4	-94,006.9	-97.7%
Chronic Disease Prev/Hlth Promc	1,922.0	1,936.0	1,936.0	14.0	0.7%
Epidemiology	1,793.2	1,803.6	1,803.6	10.4	0.6%
Bureau of Vital Statistics	274.0	274.5	274.5	0.5	0.2%
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	0.0%
State Medical Examiner	3,181.9	3,201.7	3,201.7	19.8	0.6%
Public Health Laboratories	4,274.3	4,299.7	4,299.7	25.4	0.6%
RDU Total:	136,322.1	42,196.4	42,196.4	-94,125.7	-69.0%
Senior and Disabilities Services					
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0	0.0%

Unrestricted General Funds

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	
Senior and Disabilities Services					
Early Intervention Learning Prgm	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,814.1	11,101.3	11,101.3	287.2	2.7%
Genl Relief/Temp Assisted Living	7,141.4	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	0.1	0.0	0.0	-0.1	-100.0%
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	0.0%
RDU Total:	36,877.8	37,164.9	37,164.9	287.1	0.8%
Departmental Support Services					
Public Affairs	156.1	156.1	156.1	0.0	0.0%
Quality Assurance and Audit	495.4	537.3	537.3	41.9	8.5%
Commissioner's Office	2,181.5	2,005.4	1,780.4	-401.1	-18.4%
Administrative Support Svcs	5,535.5	5,825.3	5,825.3	289.8	5.2%
Facilities Management	53.6	54.3	54.3	0.7	1.3%
Information Technology Services	4,133.5	3,691.4	3,691.4	-442.1	-10.7%
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	0.0%
Rate Review	0.0	1,253.9	1,253.9	1,253.9	100.0%
RDU Total:	16,080.6	17,048.7	16,823.7	743.1	4.6%
Human Services Community Matching Grant					
Human Svcs Comm Matching Gr.	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	636,330.7	635,852.9	635,852.9	-477.8	-0.1%

Unrestricted General Funds

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	
Medicaid Services					
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	0.0%
RDU Total:	644,604.3	644,126.5	644,126.5	-477.8	-0.1%
Unrestricted General (UGF):	1,209,071.1	1,116,757.7	1,109,011.3	-100,059.8	-8.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,209,071.1	1,116,757.7	1,109,011.3	-100,059.8	-8.3%