

Component Summary (1078)
Department of Health & Social Services

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Alaska Pioneer Homes					
APH Payment Assistance	36,964.3	36,964.3	36,964.3	0.0	0.0%
Alaska Pioneer Homes Management	1,653.9	1,740.0	1,740.0	86.1	5.2%
Pioneer Homes	65,837.0	68,276.8	68,276.8	2,439.8	3.7%
RDU Total:	104,455.2	106,981.1	106,981.1	2,525.9	2.4%
Alaska Psychiatric Institute					
Alaska Psychiatric Institute	61,308.5	57,555.6	57,555.6	-3,752.9	-6.1%
RDU Total:	61,308.5	57,555.6	57,555.6	-3,752.9	-6.1%
Behavioral Health					
BH Treatment and Recovery Grants	47,431.2	47,880.1	45,930.1	-1,501.1	-3.2%
Alcohol Safety Action Program	5,043.6	5,191.7	5,191.7	148.1	2.9%
Behavioral Health Administration	21,508.5	22,246.5	22,138.5	630.0	2.9%
BH Prev & Early Intervntn Grants	16,089.3	8,345.3	8,345.3	-7,744.0	-48.1%
Designated Eval & Treatment	2,794.8	6,294.8	2,794.8	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	1,094.2	1,033.6	1,033.6	-60.6	-5.5%
Suicide Prevention Council	592.3	599.0	599.0	6.7	1.1%
Residential Child Care	3,236.0	3,236.0	3,236.0	0.0	0.0%
RDU Total:	97,789.9	94,827.0	89,269.0	-8,520.9	-8.7%
Children's Services					
Children's Services Management	9,709.2	10,270.3	10,189.0	479.8	4.9%
Children's Services Training	2,039.6	1,561.7	1,561.7	-477.9	-23.4%
Front Line Social Workers	71,725.0	79,471.0	74,644.6	2,919.6	4.1%
Family Preservation	16,726.5	17,373.5	17,087.0	360.5	2.2%
Foster Care Base Rate	21,119.9	21,119.9	21,119.9	0.0	0.0%
Foster Care Augmented Rate	1,502.6	1,502.6	1,502.6	0.0	0.0%

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Children's Services					
Foster Care Special Need	12,245.5	12,187.9	12,130.2	-115.3	-0.9%
Subsidized Adoptions/Guardians	45,857.4	43,040.5	43,040.5	-2,816.9	-6.1%
RDU Total:	180,925.7	186,527.4	181,275.5	349.8	0.2%
Juvenile Justice					
McLaughlin Youth Center	18,524.1	19,287.0	19,118.9	594.8	3.2%
Mat-Su Youth Facility	2,650.5	2,786.1	2,786.1	135.6	5.1%
Kenai Peninsula Youth Facility	2,126.0	2,235.1	2,235.1	109.1	5.1%
Fairbanks Youth Facility	4,798.5	5,042.7	5,042.7	244.2	5.1%
Bethel Youth Facility	5,554.2	5,861.7	5,861.7	307.5	5.5%
Johnson Youth Center	4,606.9	4,855.5	4,855.5	248.6	5.4%
Probation Services	17,606.3	18,145.1	17,959.3	353.0	2.0%
Delinquency Prevention	1,405.0	1,405.0	1,405.0	0.0	0.0%
Youth Courts	533.2	535.6	447.4	-85.8	-16.1%
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	59,173.3	61,522.4	61,080.3	1,907.0	3.2%
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	2,462.5	2,951.7	2,951.7	489.2	19.9%
Residential Licensing	4,585.1	4,724.6	4,724.6	139.5	3.0%
Medical Assistance Admin.	13,245.8	13,581.6	13,581.6	335.8	2.5%
RDU Total:	20,447.3	21,411.8	21,411.8	964.5	4.7%
Public Assistance					
ATAP	25,440.8	22,077.3	22,077.3	-3,363.5	-13.2%
Adult Public Assistance	62,986.9	63,786.9	63,786.9	800.0	1.3%
Child Care Benefits	132,488.1	39,929.6	39,929.6	-92,558.5	-69.9%

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Public Assistance					
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	33,366.0	9,665.0	9,665.0	-23,701.0	-71.0%
Public Assistance Admin	10,002.1	8,340.8	8,340.8	-1,661.3	-16.6%
Public Assistance Field Svcs	58,230.9	51,638.2	50,780.0	-7,450.9	-12.8%
Fraud Investigation	2,318.9	2,412.9	2,412.9	94.0	4.1%
Quality Control	2,455.4	2,579.2	2,579.2	123.8	5.0%
Work Services	11,755.4	11,784.1	11,784.1	28.7	0.2%
Women, Infants and Children	26,336.7	24,806.1	24,806.1	-1,530.6	-5.8%
RDU Total:	400,753.3	272,392.2	271,534.0	-129,219.3	-32.2%
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	27,204.9	31,116.3	29,866.3	2,661.4	9.8%
Women, Children and Family Health	14,698.5	15,166.1	15,166.1	467.6	3.2%
Public Health Admin Svcs	10,479.8	10,362.0	10,362.0	-117.8	-1.1%
Emergency Programs	218,880.4	33,205.7	33,130.7	-185,749.7	-84.9%
Chronic Disease Prev/Hlth Promo	17,209.0	17,590.1	17,545.1	336.1	2.0%
Epidemiology	72,617.8	16,716.6	16,716.6	-55,901.2	-77.0%
Bureau of Vital Statistics	5,761.1	5,965.7	5,965.7	204.6	3.6%
Emergency Medical Svcs Grants	3,133.7	3,133.7	3,133.7	0.0	0.0%

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Public Health					
State Medical Examiner	3,409.3	3,551.3	3,551.3	142.0	4.2%
Public Health Laboratories	8,791.7	9,075.4	9,075.4	283.7	3.2%
RDU Total:	382,186.2	145,882.9	144,512.9	-237,673.3	-62.2%
Senior and Disabilities Services					
SDS Community Based Grants	27,016.5	20,221.5	19,971.5	-7,045.0	-26.1%
Early Intervention Learning Prgm	9,283.6	9,283.6	9,283.6	0.0	0.0%
Senior/Disabilities Svcs Admin	24,379.0	25,517.9	25,454.9	1,075.9	4.4%
Genl Relief/Temp Assisted Living	7,141.4	7,141.4	6,976.5	-164.9	-2.3%
Commission on Aging	345.7	371.8	371.8	26.1	7.5%
Governor's Cncl/Disabilities	1,644.0	1,837.5	1,837.5	193.5	11.8%
RDU Total:	69,810.2	64,373.7	63,895.8	-5,914.4	-8.5%
Departmental Support Services					
Public Affairs	1,774.9	1,815.6	1,815.6	40.7	2.3%
Quality Assurance and Audit	1,085.8	1,146.9	1,146.9	61.1	5.6%
Commissioner's Office	4,681.5	5,886.2	5,253.3	571.8	12.2%
Administrative Support Svcs	12,915.0	12,956.0	12,956.0	41.0	0.3%
Facilities Management	600.8	619.1	619.1	18.3	3.0%
Information Technology Services	17,600.1	19,420.8	19,420.8	1,820.7	10.3%
HSS State Facilities Rent	4,700.0	4,421.0	4,421.0	-279.0	-5.9%
Rate Review	2,825.9	2,879.8	2,879.8	53.9	1.9%
RDU Total:	46,184.0	49,145.4	48,512.5	2,328.5	5.0%
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%

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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	2,390,297.9	2,377,653.4	2,356,653.4	-33,644.5	-1.4%
Adult Prev Dental Medicaid Svcs	27,004.5	27,004.5	27,004.5	0.0	0.0%
RDU Total:	2,417,302.4	2,404,657.9	2,383,657.9	-33,644.5	-1.4%
Unrestricted General (UGF):	1,217,636.7	1,123,764.7	1,093,703.8	-123,932.9	-10.2%
Designated General (DGF):	82,307.6	87,148.5	85,648.5	3,340.9	4.1%
Other:	181,255.6	179,855.0	179,842.2	-1,413.4	-0.8%
Federal:	2,382,170.9	2,097,544.0	2,093,526.7	-288,644.2	-12.1%
Total Funds:	3,863,370.8	3,488,312.2	3,452,721.2	-410,649.6	-10.6%
Permanent Full Time:	3,401	3,311	3,250	-151	-4.4%
Permanent Part Time:	24	18	18	-6	-25.0%
Non Permanent:	95	94	94	-1	-1.1%
Total Positions:	3,520	3,423	3,362	-158	-4.5%