

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
<b>Alaska Pioneer Homes</b>					
APH Payment Assistance	36,964.3	36,964.3	36,964.3	0.0	0.0%
Alaska Pioneer Homes Managerr	1,653.9	1,740.0	1,740.0	86.1	5.2%
Pioneer Homes	2,220.4	4,199.5	4,199.5	1,979.1	89.1%
<b>RDU Total:</b>	<b>40,838.6</b>	<b>42,903.8</b>	<b>42,903.8</b>	<b>2,065.2</b>	<b>5.1%</b>
<b>Alaska Psychiatric Institute</b>					
Alaska Psychiatric Institute	20,914.7	22,953.0	22,953.0	2,038.3	9.7%
<b>RDU Total:</b>	<b>20,914.7</b>	<b>22,953.0</b>	<b>22,953.0</b>	<b>2,038.3</b>	<b>9.7%</b>
<b>Behavioral Health</b>					
BH Treatment and Recovery Grai	7,497.6	5,247.6	4,797.6	-2,700.0	-36.0%
Alcohol Safety Action Program	1,696.6	1,827.2	1,827.2	130.6	7.7%
Behavioral Health Administration	10,582.8	11,089.8	10,981.8	399.0	3.8%
BH Prev & Early Intervntn Grants	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	2,794.8	6,294.8	2,794.8	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	435.1	452.9	452.9	17.8	4.1%
Suicide Prevention Council	592.3	599.0	599.0	6.7	1.1%
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	0.0%
<b>RDU Total:</b>	<b>28,480.6</b>	<b>30,392.7</b>	<b>26,334.7</b>	<b>-2,145.9</b>	<b>-7.5%</b>
<b>Children's Services</b>					
Children's Services Management	5,960.8	6,346.4	6,265.1	304.3	5.1%
Children's Services Training	1,210.5	852.1	852.1	-358.4	-29.6%
Front Line Social Workers	43,753.4	50,136.8	45,310.4	1,557.0	3.6%
Family Preservation	2,771.4	2,749.0	2,726.6	-44.8	-1.6%
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	7,214.2	7,156.6	7,098.9	-115.3	-1.6%

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<b>Children's Services</b>					
Subsidized Adoptions/Guardians	22,836.2	22,976.2	22,976.2	140.0	0.6%
<b>RDU Total:</b>	<b>94,182.4</b>	<b>100,653.0</b>	<b>95,665.2</b>	<b>1,482.8</b>	<b>1.6%</b>
<b>Juvenile Justice</b>					
McLaughlin Youth Center	17,832.7	18,607.2	18,451.9	619.2	3.5%
Mat-Su Youth Facility	2,580.5	2,716.1	2,716.1	135.6	5.3%
Kenai Peninsula Youth Facility	2,086.0	2,195.1	2,195.1	109.1	5.2%
Fairbanks Youth Facility	4,713.7	4,957.9	4,957.9	244.2	5.2%
Bethel Youth Facility	5,544.2	5,851.7	5,851.7	307.5	5.5%
Johnson Youth Center	4,596.9	4,845.5	4,845.5	248.6	5.4%
Probation Services	17,067.9	17,621.0	17,435.2	367.3	2.2%
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%
<b>RDU Total:</b>	<b>56,323.7</b>	<b>58,698.7</b>	<b>58,269.4</b>	<b>1,945.7</b>	<b>3.5%</b>
<b>Health Care Services</b>					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	616.1	203.2	203.2	-412.9	-67.0%
Residential Licensing	1,138.9	825.6	825.6	-313.3	-27.5%
Medical Assistance Admin.	6,053.0	6,140.3	6,140.3	87.3	1.4%
<b>RDU Total:</b>	<b>7,961.9</b>	<b>7,323.0</b>	<b>7,323.0</b>	<b>-638.9</b>	<b>-8.0%</b>
<b>Public Assistance</b>					
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	56,846.1	57,646.1	57,646.1	800.0	1.4%
Child Care Benefits	8,398.1	8,570.2	8,570.2	172.1	2.0%
General Relief Assistance	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0%

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<b>Public Assistance</b>					
Public Assistance Admin	1,969.1	2,093.3	2,093.3	124.2	6.3%
Public Assistance Field Svcs	22,178.7	19,653.7	18,795.5	-3,383.2	-15.3%
Fraud Investigation	883.9	911.2	911.2	27.3	3.1%
Quality Control	995.9	1,036.3	1,036.3	40.4	4.1%
Work Services	114.3	116.3	116.3	2.0	1.7%
Women, Infants and Children	421.7	566.0	566.0	144.3	34.2%
<b>RDU Total:</b>	<b>110,592.7</b>	<b>109,378.0</b>	<b>108,519.8</b>	<b>-2,072.9</b>	<b>-1.9%</b>
<b>Senior Benefits Payment Program</b>					
Senior Benefits Payment Program	20,786.1	20,786.1	20,786.1	0.0	0.0%
<b>RDU Total:</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	20,977.3	24,129.6	22,879.6	1,902.3	9.1%
Women, Children and Family Hea	2,527.9	2,614.9	2,614.9	87.0	3.4%
Public Health Admin Svcs	2,010.3	1,984.3	1,984.3	-26.0	-1.3%
Emergency Programs	96,308.1	2,310.2	2,235.2	-94,072.9	-97.7%
Chronic Disease Prev/Hlth Promc	1,936.0	2,070.2	2,025.2	89.2	4.6%
Epidemiology	2,041.2	2,107.2	2,107.2	66.0	3.2%
Bureau of Vital Statistics	274.5	286.6	286.6	12.1	4.4%
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	0.0%
State Medical Examiner	3,245.7	3,387.7	3,387.7	142.0	4.4%
Public Health Laboratories	4,299.7	4,458.2	4,458.2	158.5	3.7%
<b>RDU Total:</b>	<b>136,253.1</b>	<b>45,981.3</b>	<b>44,611.3</b>	<b>-91,641.8</b>	<b>-67.3%</b>
<b>Senior and Disabilities Services</b>					
SDS Community Based Grants	11,524.6	11,774.6	11,524.6	0.0	0.0%
Early Intervention Learning Prgm	7,424.5	7,424.5	7,424.5	0.0	0.0%

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<b>Senior and Disabilities Services</b>					
Senior/Disabilities Svcs Admin	11,049.4	11,602.9	11,539.9	490.5	4.4%
Genl Relief/Temp Assisted Living	7,141.4	7,141.4	6,976.5	-164.9	-2.3%
Governor's Cncl/Disabilities	25.0	51.4	51.4	26.4	105.6%
<b>RDU Total:</b>	<b>37,164.9</b>	<b>37,994.8</b>	<b>37,516.9</b>	<b>352.0</b>	<b>0.9%</b>
<b>Departmental Support Services</b>					
Public Affairs	156.1	223.2	223.2	67.1	43.0%
Quality Assurance and Audit	543.1	573.6	573.6	30.5	5.6%
Commissioner's Office	1,889.2	2,587.3	2,207.6	318.4	16.9%
Administrative Support Svcs	5,825.3	5,810.0	5,810.0	-15.3	-0.3%
Facilities Management	0.0	13.5	13.5	13.5	100.0%
Information Technology Services	3,548.7	2,567.5	2,567.5	-981.2	-27.6%
HSS State Facilities Rent	3,525.0	3,246.0	3,246.0	-279.0	-7.9%
Rate Review	1,336.3	1,363.4	1,363.4	27.1	2.0%
<b>RDU Total:</b>	<b>16,823.7</b>	<b>16,384.5</b>	<b>16,004.8</b>	<b>-818.9</b>	<b>-4.9%</b>
<b>Human Services Community Matching Grant</b>					
Human Svcs Comm Matching Gr.	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>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>					
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0%
<b>RDU Total:</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	636,792.0	619,793.5	602,293.5	-34,498.5	-5.4%

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<b>Medicaid Services</b>					
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	0.0%
<b>RDU Total:</b>	<b>645,065.6</b>	<b>628,067.1</b>	<b>610,567.1</b>	<b>-34,498.5</b>	<b>-5.3%</b>
<b>Unrestricted General (UGF):</b>	1,217,636.7	1,123,764.7	1,093,703.8	-123,932.9	-10.2%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,217,636.7</b>	<b>1,123,764.7</b>	<b>1,093,703.8</b>	<b>-123,932.9</b>	<b>-10.2%</b>