

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
<b>Alaska Pioneer Homes</b>								
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	36,964.3	36,964.3	0.0	0.0%
Alaska Pioneer Homes Management	1,400.0	1,653.9	1,653.9	1,653.9	1,653.9	1,661.7	7.8	0.5%
Pioneer Homes	57,876.9	65,837.0	65,837.0	65,837.0	65,837.0	66,134.0	297.0	0.5%
<b>RDU Total:</b>	<b>84,092.3</b>	<b>98,393.7</b>	<b>104,455.2</b>	<b>104,455.2</b>	<b>104,455.2</b>	<b>104,760.0</b>	<b>304.8</b>	<b>0.3%</b>
<b>Alaska Psychiatric Institute</b>								
Alaska Psychiatric Institute	45,594.3	55,817.0	55,308.5	61,308.5	61,308.5	55,555.0	246.5	0.4%
<b>RDU Total:</b>	<b>45,594.3</b>	<b>55,817.0</b>	<b>55,308.5</b>	<b>61,308.5</b>	<b>61,308.5</b>	<b>55,555.0</b>	<b>246.5</b>	<b>0.4%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Grants	50,091.4	51,571.6	49,431.2	47,431.2	47,431.2	46,430.1	-3,001.1	-6.1%
Alcohol Safety Action Program	4,436.5	5,276.4	5,276.4	5,043.6	5,043.6	5,060.3	-216.1	-4.1%
Behavioral Health Administration	15,373.1	19,075.7	19,075.7	21,508.5	21,508.5	21,741.6	2,665.9	14.0%
BH Prev & Early Intervntn Grants	6,586.3	8,545.3	8,545.3	8,345.3	8,345.3	8,345.3	-200.0	-2.3%
Designated Eval & Treatment	5,250.8	7,576.1	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	861.7	1,094.2	1,094.2	1,094.2	1,094.2	998.9	-95.3	-8.7%
Suicide Prevention Council	528.4	592.3	592.3	592.3	592.3	593.3	1.0	0.2%
Residential Child Care	2,746.2	3,236.0	3,236.0	3,236.0	3,236.0	3,236.0	0.0	0.0%
<b>RDU Total:</b>	<b>85,874.4</b>	<b>96,967.6</b>	<b>90,045.9</b>	<b>90,045.9</b>	<b>90,045.9</b>	<b>89,200.3</b>	<b>-845.6</b>	<b>-0.9%</b>
<b>Children's Services</b>								
Children's Services Management	9,719.1	9,596.4	9,596.4	9,709.2	9,709.2	9,750.9	154.5	1.6%
Children's Services Training	1,539.9	2,157.8	2,157.8	2,039.6	2,039.6	1,561.7	-596.1	-27.6%
Front Line Social Workers	66,881.4	71,910.0	71,818.8	71,725.0	71,725.0	71,212.7	-606.1	-0.8%
Family Preservation	14,014.8	16,580.1	16,580.1	16,580.1	16,580.1	17,087.0	506.9	3.1%
Foster Care Base Rate	22,825.0	21,001.4	21,001.4	21,119.9	21,119.9	21,119.9	118.5	0.6%
Foster Care Augmented Rate	1,336.4	1,621.1	1,621.1	1,502.6	1,502.6	1,502.6	-118.5	-7.3%

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<b>Children's Services</b>								
Foster Care Special Need	11,670.4	12,146.3	12,146.3	12,245.5	12,245.5	12,130.2	-16.1	-0.1%
Subsidized Adoptions/Guardians	40,941.7	40,225.5	40,225.5	40,225.5	40,225.5	42,625.5	2,400.0	6.0%
<b>RDU Total:</b>	<b>168,928.7</b>	<b>175,238.6</b>	<b>175,147.4</b>	<b>175,147.4</b>	<b>175,147.4</b>	<b>176,990.5</b>	<b>1,843.1</b>	<b>1.1%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,591.6	2,175.0	2,480.2	2,462.5	2,462.5	2,454.4	-25.8	-1.0%
Residential Licensing	3,784.2	4,567.4	4,567.4	4,585.1	4,585.1	4,599.8	32.4	0.7%
Medical Assistance Admin.	11,001.4	13,245.8	13,245.8	13,245.8	13,245.8	13,003.5	-242.3	-1.8%
Rate Review	1,793.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>18,172.1</b>	<b>20,142.1</b>	<b>20,447.3</b>	<b>20,447.3</b>	<b>20,447.3</b>	<b>20,211.6</b>	<b>-235.7</b>	<b>-1.2%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	18,840.3	18,790.1	18,790.1	18,524.1	18,524.1	18,294.0	-496.1	-2.6%
Mat-Su Youth Facility	2,706.4	2,544.8	2,544.8	2,650.5	2,650.5	2,667.0	122.2	4.8%
Kenai Peninsula Youth Facility	2,042.9	2,231.7	2,231.7	2,126.0	2,126.0	2,138.3	-93.4	-4.2%
Fairbanks Youth Facility	4,437.4	5,060.1	5,060.1	4,798.5	4,798.5	4,823.3	-236.8	-4.7%
Bethel Youth Facility	5,493.7	5,235.2	5,235.2	5,554.2	5,554.2	5,592.1	356.9	6.8%
Johnson Youth Center	4,527.5	4,438.6	4,438.6	4,606.9	4,606.9	4,635.3	196.7	4.4%
Probation Services	16,909.5	17,656.0	17,656.0	17,606.3	17,606.3	17,086.9	-569.1	-3.2%
Delinquency Prevention	419.7	1,315.0	1,315.0	1,405.0	1,405.0	1,405.0	90.0	6.8%
Youth Courts	455.2	533.2	533.2	533.2	533.2	445.4	-87.8	-16.5%
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b>RDU Total:</b>	<b>57,212.7</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>58,455.9</b>	<b>-717.4</b>	<b>-1.2%</b>
<b>Public Assistance</b>								
ATAP	20,908.3	22,077.3	22,077.3	22,077.3	22,077.3	22,077.3	0.0	0.0%
Adult Public Assistance	61,572.7	61,786.9	61,786.9	61,786.9	61,786.9	61,786.9	0.0	0.0%

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<b>Public Assistance</b>								
Child Care Benefits	35,196.0	39,274.7	39,274.7	39,725.1	39,725.1	39,744.6	469.9	1.2%
General Relief Assistance	741.7	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	14,114.0	17,042.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	15,214.8	17,724.7	17,724.7	31,224.7	31,224.7	17,724.7	0.0	0.0%
Energy Assistance Program	9,308.4	8,465.0	8,465.0	9,665.0	9,665.0	9,665.0	1,200.0	14.2%
Public Assistance Admin	7,125.0	7,837.5	7,837.5	8,073.7	8,073.7	8,095.5	258.0	3.3%
Public Assistance Field Svcs	53,198.7	57,941.6	57,941.6	58,230.9	58,230.9	48,153.5	-9,788.1	-16.9%
Fraud Investigation	2,237.0	2,469.8	2,469.8	2,318.9	2,318.9	2,330.6	-139.2	-5.6%
Quality Control	1,435.6	2,844.6	2,844.6	2,455.4	2,455.4	2,469.1	-375.5	-13.2%
Work Services	10,248.1	12,955.4	12,955.4	11,755.4	11,755.4	11,759.5	-1,195.9	-9.2%
Women, Infants and Children	21,872.3	25,151.6	25,151.6	24,715.8	24,715.8	24,723.1	-428.5	-1.7%
<b>RDU Total:</b>	<b>253,172.6</b>	<b>276,176.5</b>	<b>276,176.5</b>	<b>289,676.5</b>	<b>289,676.5</b>	<b>266,177.2</b>	<b>-9,999.3</b>	<b>-3.6%</b>
<b>Senior Benefits Payment Program</b>								
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<b>RDU Total:</b>	<b>20,409.7</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	26,501.0	27,784.7	27,784.7	27,204.9	27,204.9	28,723.5	938.8	3.4%
Women, Children and Family Health	12,749.4	14,310.2	14,310.2	14,698.5	14,698.5	14,880.0	569.8	4.0%
Public Health Admin Svcs	8,429.4	9,834.0	9,834.0	10,479.8	10,479.8	10,588.2	754.2	7.7%
Emergency Programs	112,747.0	13,420.7	116,477.4	115,462.4	115,462.4	13,030.7	-103,446.7	-88.8%
Chronic Disease Prev/Hlth Promo	13,500.9	17,109.0	17,109.0	17,209.0	17,209.0	17,337.1	228.1	1.3%
Epidemiology	25,182.8	16,274.4	16,274.4	15,212.0	15,212.0	16,271.6	-2.8	-0.0%
Bureau of Vital Statistics	4,553.0	5,486.1	5,486.1	5,761.1	5,761.1	5,777.9	291.8	5.3%

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<b>Public Health</b>								
Emergency Medical Svcs Grants	2,930.3	3,033.7	3,033.7	3,133.7	3,133.7	3,133.7	100.0	3.3%
State Medical Examiner	3,132.2	3,306.7	3,306.7	3,409.3	3,409.3	3,419.0	112.3	3.4%
Public Health Laboratories	7,561.0	7,746.2	7,746.2	8,791.7	8,791.7	8,816.5	1,070.3	13.8%
<b>RDU Total:</b>	<b>217,287.0</b>	<b>118,305.7</b>	<b>221,362.4</b>	<b>221,362.4</b>	<b>221,362.4</b>	<b>121,978.2</b>	<b>-99,384.2</b>	<b>-44.9%</b>
<b>Senior and Disabilities Services</b>								
SDS Community Based Grants	18,698.5	19,469.6	19,469.6	19,971.5	19,971.5	20,221.5	751.9	3.9%
Early Intervention Learning Prgm	9,222.2	9,283.6	9,283.6	9,283.6	9,283.6	9,283.6	0.0	0.0%
Senior/Disabilities Svcs Admin	22,396.9	24,880.9	24,880.9	24,379.0	24,379.0	24,470.4	-410.5	-1.6%
Genl Relief/Temp Assisted Living	5,746.0	7,141.4	7,141.4	7,141.4	7,141.4	6,976.5	-164.9	-2.3%
Commission on Aging	232.8	345.7	345.7	345.7	345.7	357.3	11.6	3.4%
Governor's Cncl/Disabilities	1,288.5	1,644.0	1,644.0	1,644.0	1,644.0	1,789.9	145.9	8.9%
<b>RDU Total:</b>	<b>57,584.9</b>	<b>62,765.2</b>	<b>62,765.2</b>	<b>62,765.2</b>	<b>62,765.2</b>	<b>63,099.2</b>	<b>334.0</b>	<b>0.5%</b>
<b>Departmental Support Services</b>								
Public Affairs	1,529.5	1,750.0	1,750.0	1,774.9	1,774.9	1,741.4	-8.6	-0.5%
Quality Assurance and Audit	1,151.7	1,074.3	1,074.3	1,085.8	1,085.8	1,090.1	15.8	1.5%
Commissioner's Office	4,427.6	4,725.1	4,500.1	4,681.5	4,681.5	4,687.1	187.0	4.2%
Administrative Support Svcs	11,242.8	12,915.0	12,915.0	12,915.0	12,915.0	12,959.6	44.6	0.3%
Facilities Management	730.9	625.7	625.7	600.8	600.8	601.8	-23.9	-3.8%
Information Technology Services	14,984.0	17,846.1	17,846.1	17,600.1	17,600.1	17,727.5	-118.6	-0.7%
HSS State Facilities Rent	4,948.7	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
Rate Review	0.0	2,772.8	2,772.8	2,825.9	2,825.9	2,759.7	-13.1	-0.5%
<b>RDU Total:</b>	<b>39,015.2</b>	<b>46,409.0</b>	<b>46,184.0</b>	<b>46,184.0</b>	<b>46,184.0</b>	<b>46,267.2</b>	<b>83.2</b>	<b>0.2%</b>

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<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Grant	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	819.2	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
<b>RDU Total:</b>	<b>819.2</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	2,241,285.6	2,390,393.4	2,390,297.9	2,390,297.9	2,390,297.9	2,355,113.4	-35,184.5	-1.5%
Adult Prev Dental Medicaid Svcs	7,852.9	27,004.5	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
<b>RDU Total:</b>	<b>2,249,138.5</b>	<b>2,417,397.9</b>	<b>2,417,302.4</b>	<b>2,417,302.4</b>	<b>2,417,302.4</b>	<b>2,382,117.9</b>	<b>-35,184.5</b>	<b>-1.5%</b>
<b>Unrestricted General (UGF):</b>	1,059,255.6	1,116,757.7	1,210,161.7	1,210,161.7	1,210,161.7	1,071,753.5	-138,408.2	-11.4%
<b>Designated General (DGF):</b>	82,586.1	88,369.1	82,307.6	88,307.6	88,307.6	89,812.6	7,505.0	9.1%
<b>Other:</b>	122,999.1	175,194.1	181,255.6	194,755.6	194,755.6	179,292.1	-1,963.5	-1.1%
<b>Federal:</b>	2,033,847.8	2,069,500.5	2,077,678.0	2,077,678.0	2,077,678.0	2,066,989.6	-10,688.4	-0.5%
<b>Total Funds:</b>	<b>3,298,688.6</b>	<b>3,449,821.4</b>	<b>3,551,402.9</b>	<b>3,570,902.9</b>	<b>3,570,902.9</b>	<b>3,407,847.8</b>	<b>-143,555.1</b>	<b>-4.0%</b>
<b>Permanent Full Time:</b>	3,514	3,406	3,408	3,401	3,401	3,263	-145	-4.3%
<b>Permanent Part Time:</b>	33	27	26	24	24	18	-8	-30.8%
<b>Non Permanent:</b>	80	86	86	95	95	97	11	12.8%
<b>Total Positions:</b>	<b>3,627</b>	<b>3,519</b>	<b>3,520</b>	<b>3,520</b>	<b>3,520</b>	<b>3,378</b>	<b>-142</b>	<b>-4.0%</b>