



Departmental Support Services FY2022 Overview

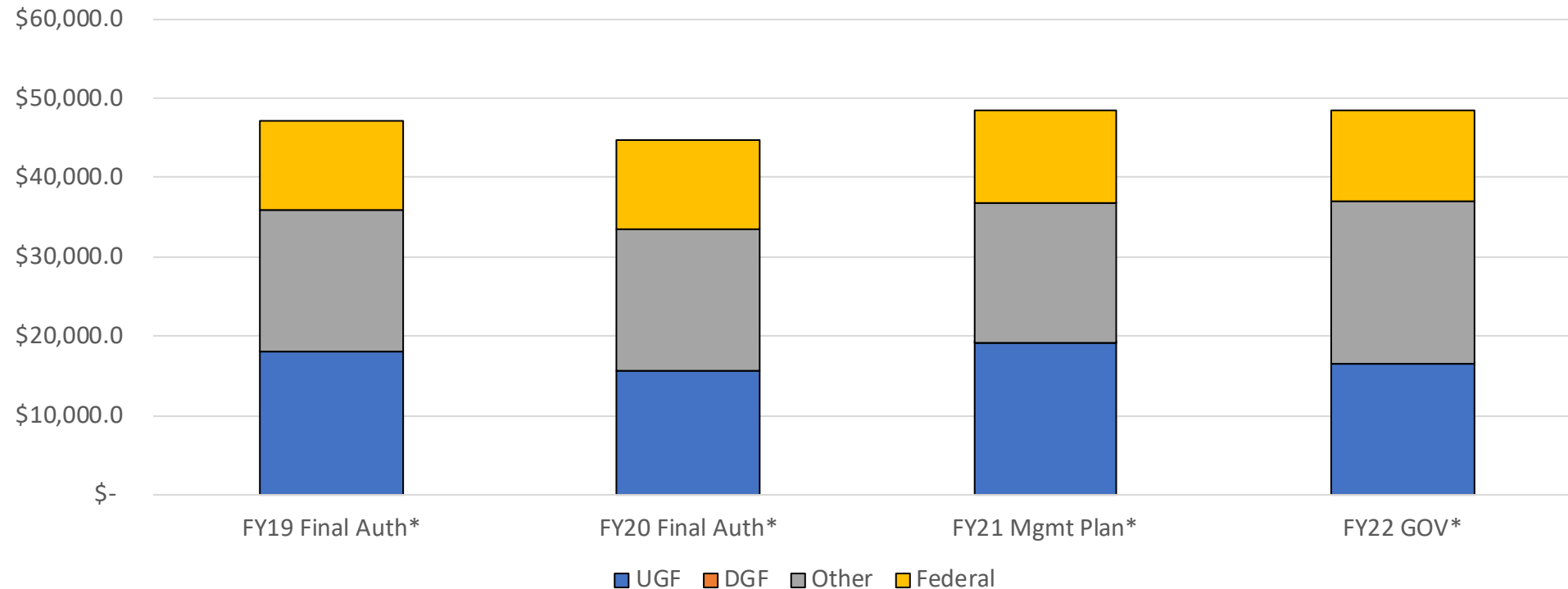
*Senate Health and Social
Services Finance Subcommittee*

Sylvan Robb, Assistant Commissioner

March 15, 2021



Departmental Support Services Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth*	FY20 Final Auth*	FY21 Mgmt Plan*	FY22 GOV*	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 18,096.4	\$ 15,537.3	\$ 19,072.4	\$ 16,494.0	\$ (1,602.4)	-8.9%	\$ (2,578.4)
DGF	\$ -	\$ -	\$ 42.4	\$ 42.4	\$ 42.4	100.0%	\$ -
Other	\$ 17,823.3	\$ 17,836.1	\$ 17,708.7	\$ 20,380.0	\$ 2,556.7	14.3%	\$ 2,671.3
Federal	\$ 11,230.4	\$ 11,337.1	\$ 11,609.2	\$ 11,599.5	\$ 369.1	3.3%	\$ (9.7)
Total	\$ 47,150.1	\$ 44,710.5	\$ 48,432.7	\$ 48,515.9	\$ 1,365.8	2.9%	\$ 83.2

*Includes the appropriations: Human Services Community Matching Grant and Community Initiative Matching Grants (non-statutory)



Services

- Public Affairs
- Quality Assurance and Audit
- Commissioner's Office
- Administrative Support Services
- Facilities Management
- Information Technology Services
- Rate Review

Grant Programs

Human Services Community Matching Grant (\$1,387.0 UGF)

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low-income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

Community Initiative Matching Grants (\$861.7 UGF)

- Provide essential human services to communities throughout the state that are ineligible for Human Services Community Matching Grant funds. Additional preference points were available to those organizations who proposed services that met Department of Health and Social Services definition of “essential.”

Dollars in thousands

