

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Health**

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
<b>Alaska Pioneer Homes</b>					
APH Payment Assistance	36,964.3	0.0	0.0	0.0	0.0%
Alaska Pioneer Homes Managerr	1,740.0	0.0	0.0	0.0	0.0%
Pioneer Homes	4,199.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>42,903.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Psychiatric Institute</b>					
Alaska Psychiatric Institute	22,953.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>22,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Behavioral Health</b>					
BH Treatment and Recovery Grai	4,797.6	10,855.1	10,065.1	-790.0	-7.3%
Alcohol Safety Action Program	1,940.8	1,892.6	1,892.6	0.0	0.0%
Behavioral Health Administration	11,368.2	11,309.6	11,309.6	0.0	0.0%
BH Prev & Early Intervntn Grants	1,728.3	1,975.0	1,975.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	452.9	450.7	450.7	0.0	0.0%
Suicide Prevention Council	599.0	598.6	598.6	0.0	0.0%
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	0.0%
Designated Eval & Treatment	7,294.8	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>31,334.7</b>	<b>30,234.7</b>	<b>29,444.7</b>	<b>-790.0</b>	<b>-2.6%</b>
<b>Children's Services</b>					
Children's Services Management	6,115.1	0.0	0.0	0.0	0.0%
Children's Services Training	911.1	0.0	0.0	0.0	0.0%
Front Line Social Workers	44,010.4	0.0	0.0	0.0	0.0%
Family Preservation	2,667.6	0.0	0.0	0.0	0.0%
Foster Care Base Rate	10,633.3	0.0	0.0	0.0	0.0%
Foster Care Augmented Rate	1,252.6	0.0	0.0	0.0	0.0%
Foster Care Special Need	7,098.9	0.0	0.0	0.0	0.0%

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<b>Children's Services</b>					
Subsidized Adoptions/Guardians	22,976.2	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>95,665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>					
McLaughlin Youth Center	18,498.0	0.0	0.0	0.0	0.0%
Mat-Su Youth Facility	2,680.2	0.0	0.0	0.0	0.0%
Kenai Peninsula Youth Facility	2,195.1	0.0	0.0	0.0	0.0%
Fairbanks Youth Facility	4,957.9	0.0	0.0	0.0	0.0%
Bethel Youth Facility	5,731.7	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,763.2	0.0	0.0	0.0	0.0%
Probation Services	17,507.3	0.0	0.0	0.0	0.0%
Youth Courts	447.4	0.0	0.0	0.0	0.0%
Juvenile Justice Health Care	1,488.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>58,269.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	203.2	181.8	181.8	0.0	0.0%
Residential Licensing	825.6	803.0	803.0	0.0	0.0%
Medical Assistance Admin.	6,140.3	5,713.6	5,713.6	0.0	0.0%
<b>RDU Total:</b>	<b>7,323.0</b>	<b>6,852.3</b>	<b>6,852.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>					
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	57,646.1	57,646.1	57,646.1	0.0	0.0%
Child Care Benefits	8,570.2	8,488.7	8,488.7	0.0	0.0%
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	2,093.3	2,083.0	2,083.0	0.0	0.0%
Public Assistance Field Svcs	20,645.5	18,586.9	18,586.9	0.0	0.0%
Fraud Investigation	911.2	909.3	909.3	0.0	0.0%
Quality Control	1,036.3	1,032.1	1,032.1	0.0	0.0%
Work Services	116.3	116.2	116.2	0.0	0.0%
Women, Infants and Children	566.0	565.5	565.5	0.0	0.0%
<b>RDU Total:</b>	<b>110,369.8</b>	<b>108,212.7</b>	<b>108,212.7</b>	<b>0.0</b>	<b>0.0%</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	24,129.6	24,600.1	24,600.1	0.0	0.0%
Women, Children and Family Hea	2,614.9	2,604.7	2,604.7	0.0	0.0%
Public Health Admin Svcs	1,437.6	1,426.0	1,426.0	0.0	0.0%
Emergency Programs	2,235.2	2,307.6	2,307.6	0.0	0.0%
Chronic Disease Prev/Hlth Promc	2,571.9	5,410.0	5,410.0	0.0	0.0%
Epidemiology	2,107.2	2,095.2	2,095.2	0.0	0.0%
Bureau of Vital Statistics	286.6	282.0	282.0	0.0	0.0%
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	0.0%
State Medical Examiner	3,387.7	3,356.6	3,356.6	0.0	0.0%
Public Health Laboratories	4,458.2	4,451.1	4,451.1	0.0	0.0%
<b>RDU Total:</b>	<b>45,861.3</b>	<b>49,165.7</b>	<b>49,165.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Senior and Disabilities Services</b>					
SDS Community Based Grants	11,524.6	13,272.8	11,774.6	-1,498.2	-11.3%
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	11,539.9	11,555.4	11,555.4	0.0	0.0%
Genl Relief/Temp Assisted Living	6,976.5	10,395.0	10,395.0	0.0	0.0%
Governor's Cncl/Disabilities	51.4	75.0	75.0	0.0	0.0%
<b>RDU Total:</b>	<b>37,516.9</b>	<b>42,722.7</b>	<b>41,224.5</b>	<b>-1,498.2</b>	<b>-3.5%</b>
<b>Departmental Support Services</b>					
Public Affairs	202.7	159.3	159.3	0.0	0.0%
Quality Assurance and Audit	607.9	603.8	603.8	0.0	0.0%
Commissioner's Office	2,211.6	4,156.8	4,156.8	0.0	0.0%
Administrative Support Svcs	5,810.0	3,271.3	3,271.3	0.0	0.0%
Information Technology Services	2,563.2	1,907.2	1,907.2	0.0	0.0%
HSS State Facilities Rent	3,246.0	2,009.1	2,009.1	0.0	0.0%
Rate Review	1,363.4	1,355.6	1,355.6	0.0	0.0%
<b>RDU Total:</b>	<b>16,004.8</b>	<b>13,463.1</b>	<b>13,463.1</b>	<b>0.0</b>	<b>0.0%</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	602,293.5	664,593.8	641,593.8	-23,000.0	-3.5%
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	0.0%
<b>RDU Total:</b>	<b>610,567.1</b>	<b>672,867.4</b>	<b>649,867.4</b>	<b>-23,000.0</b>	<b>-3.4%</b>

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<b>Agency Unallocated</b>					
Unallocated Rates Adjustment	0.0	632.5	632.5	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>632.5</b>	<b>632.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	1,101,803.8	947,185.9	921,897.7	-25,288.2	-2.7%
<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>1,101,803.8</b>	<b>947,185.9</b>	<b>921,897.7</b>	<b>-25,288.2</b>	<b>-2.7%</b>