

State of Alaska FY2023 Governor's Operating Budget

Department of Health

Department of Health

Mission

To promote and protect the health and well-being of Alaskans. AS 47.05.101

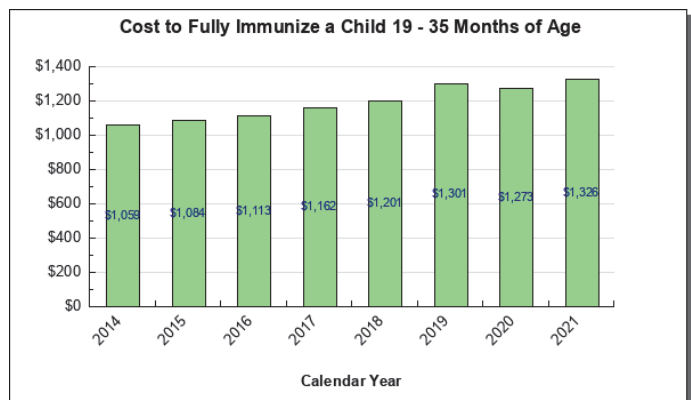
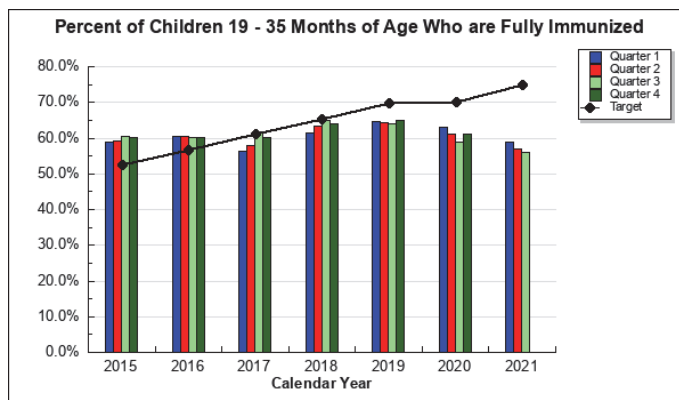
- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

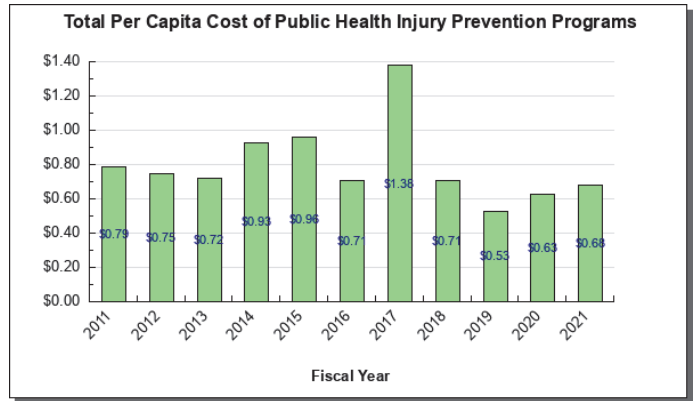
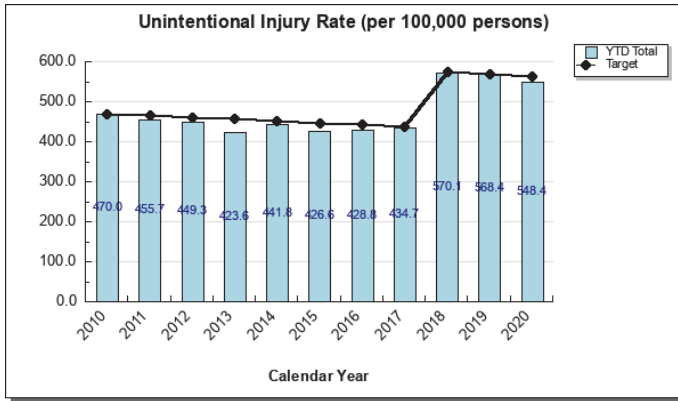
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	557,511.2	48,367.2	69,208.1	1,543,173.7	2,218,260.1	960.0	1.6	40.5	51.1%
2	Provide quality of life in a safe living environment for Alaskans.	143,418.4	11,760.0	36,446.8	225,548.5	417,173.7	659.6	5.4	23.2	13.1%
3	Manage health care coverage for Alaskans in need.	73,345.8	5,447.8	13,638.0	177,598.6	270,030.3	127.0	3.6	6.9	6.6%
4	Facilitate access to affordable health care for Alaskans.	65,427.0	2,568.6	5,263.9	195,965.3	269,224.8	81.0	0.2	1.6	5.7%
5	Strengthen Alaska families.	81,134.1	4,920.1	20,199.3	103,072.6	209,326.0	386.2	2.6	8.8	7.3%
6	Protect vulnerable Alaskans.	144,203.0	11,983.9	31,926.0	195,775.5	383,888.4	827.0	4.3	18.5	13.2%
7	Promote personal responsibility and accountable decisions by Alaskans.	34,414.5	600.9	3,160.1	20,758.6	58,934.1	218.3	0.3	5.6	3.0%
FY2022 Management Plan		1,099,453.8	85,648.5	179,842.2	2,461,892.8	3,826,837.3	3,259.0	18.0	105.0	

Measures by Core Service

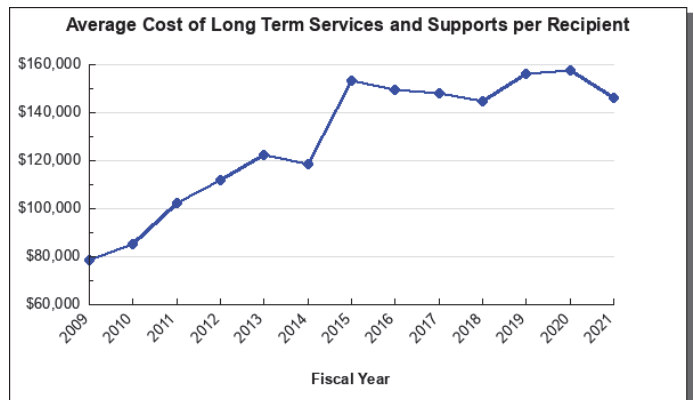
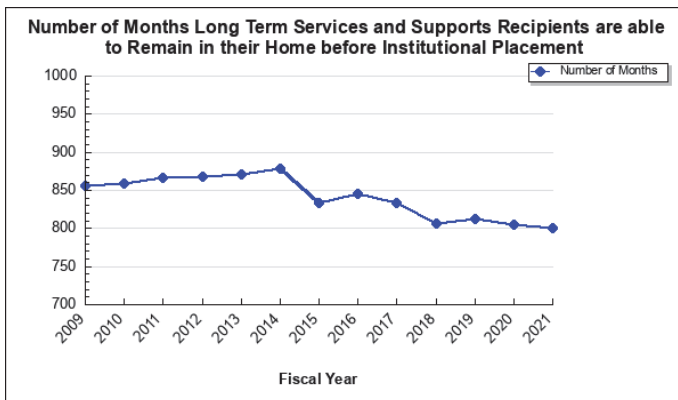
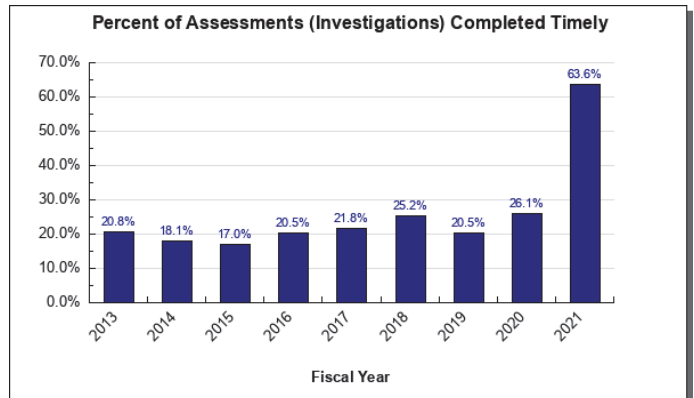
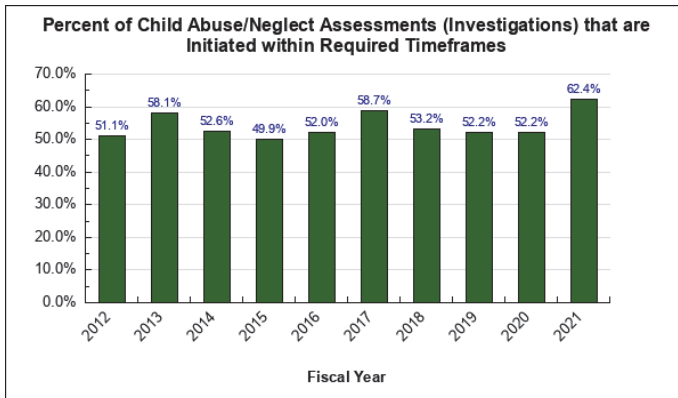
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect and promote the health of Alaskans.

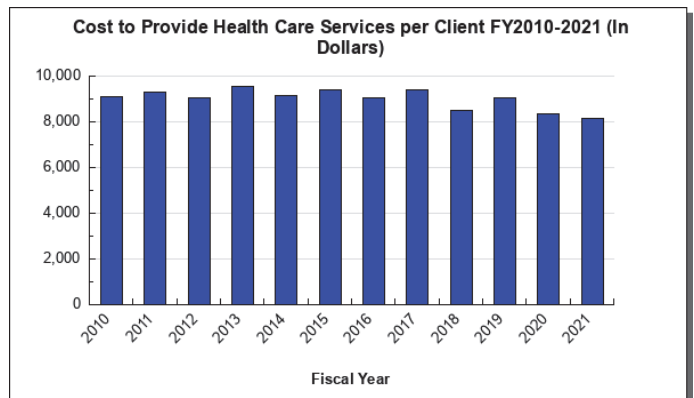
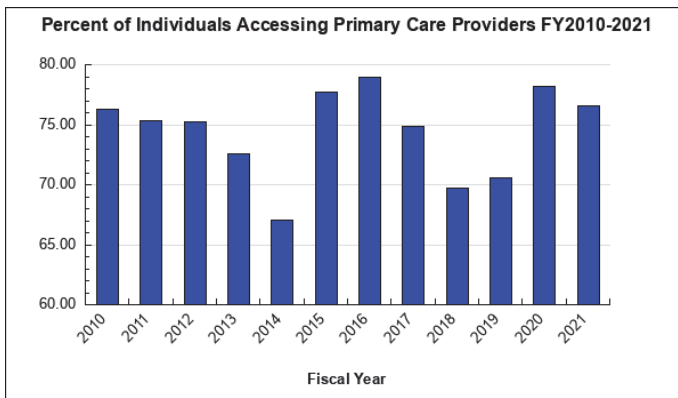




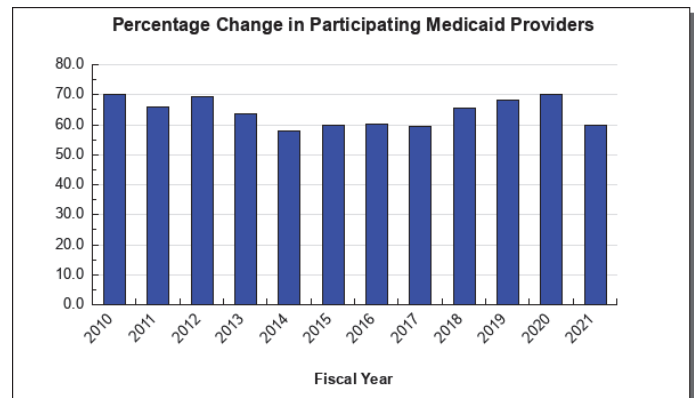
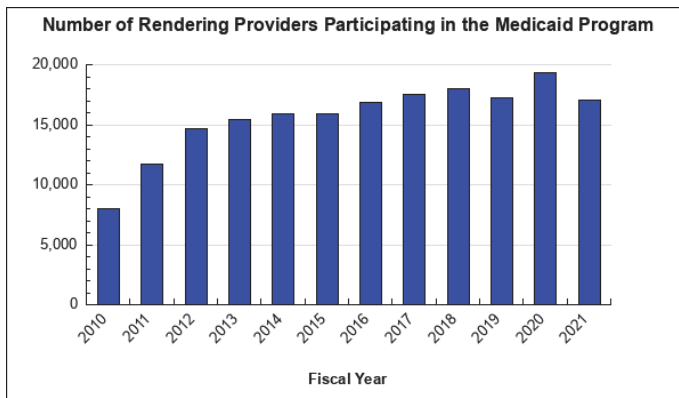
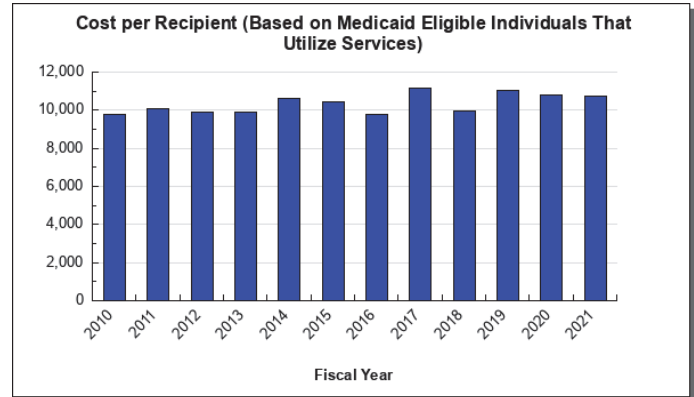
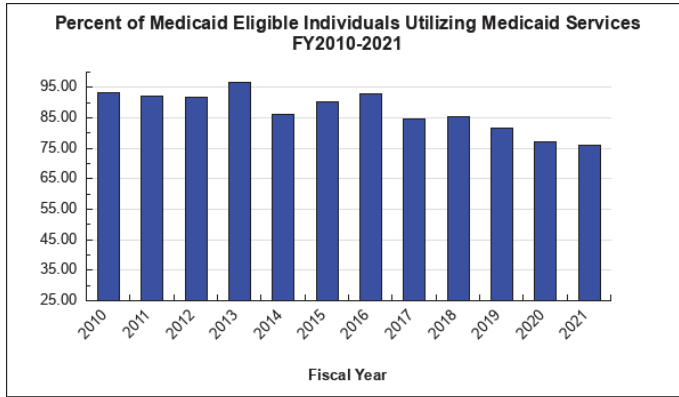
2. Provide quality of life in a safe living environment for Alaskans.



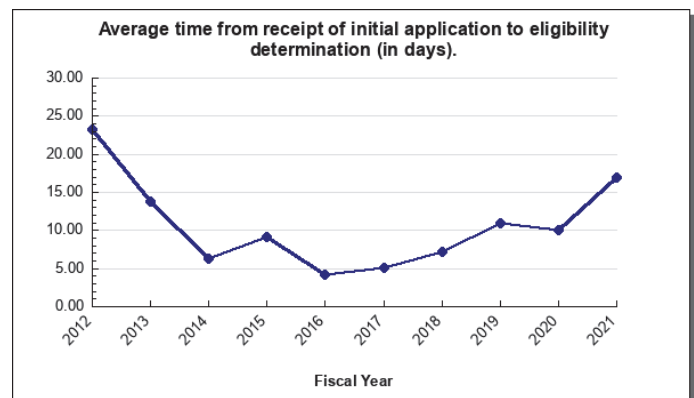
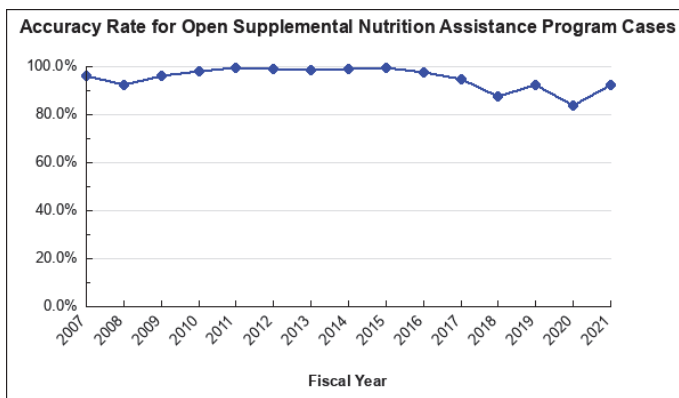
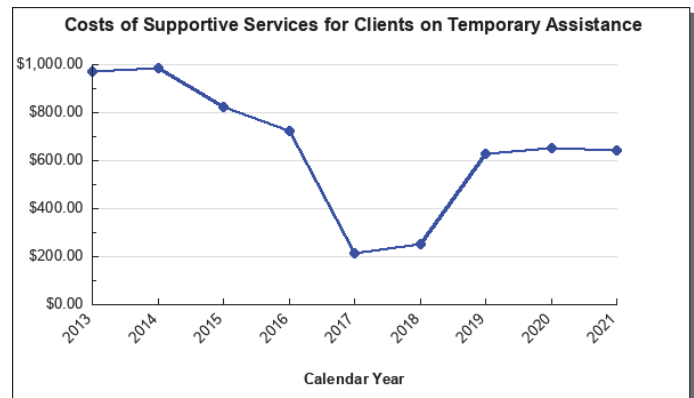
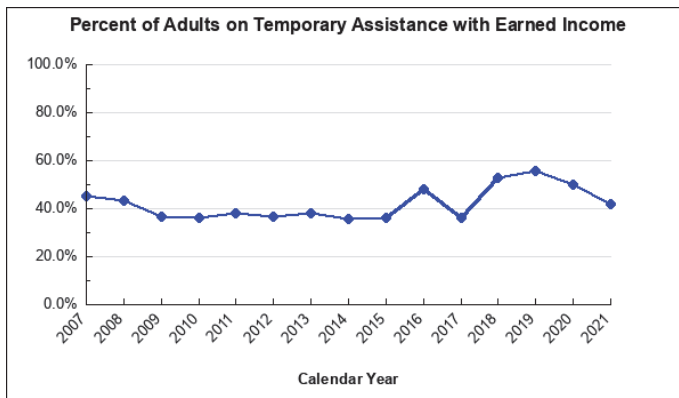
3. Manage health care coverage for Alaskans in need.



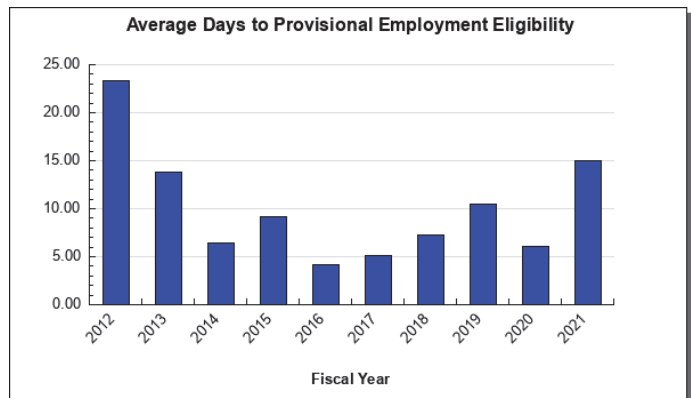
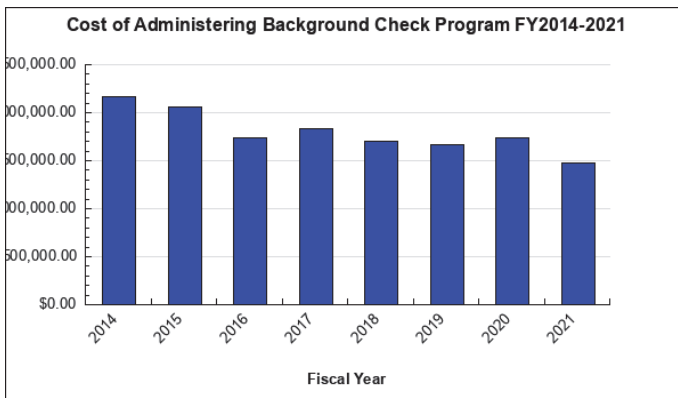
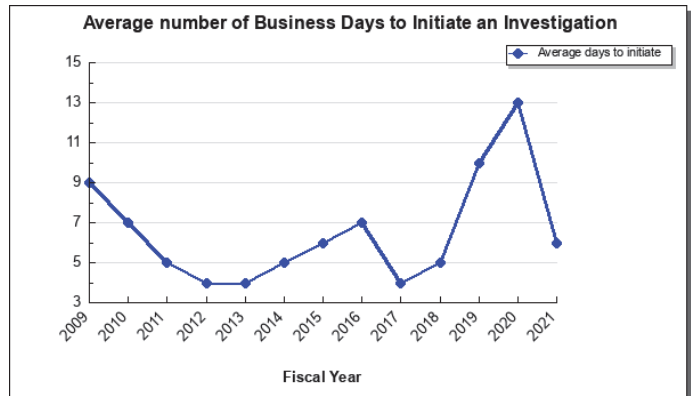
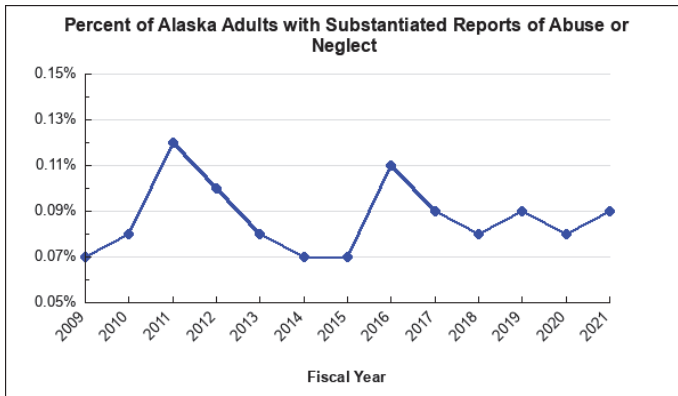
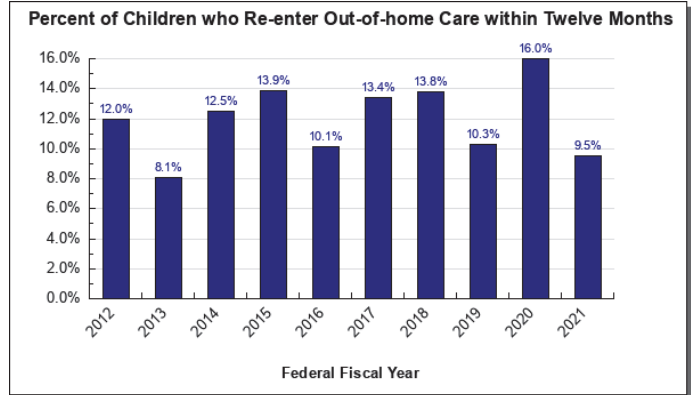
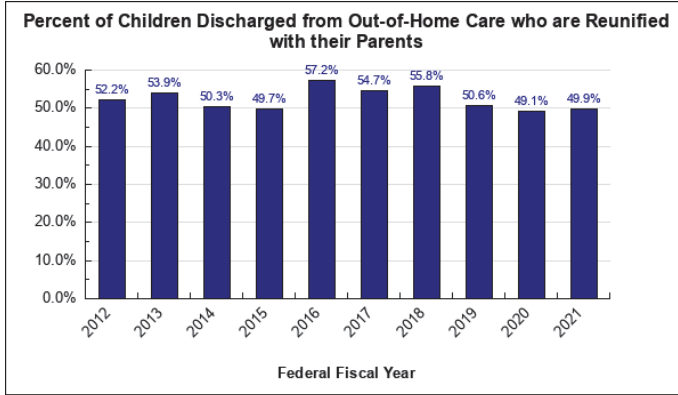
4. Facilitate access to affordable health care for Alaskans.



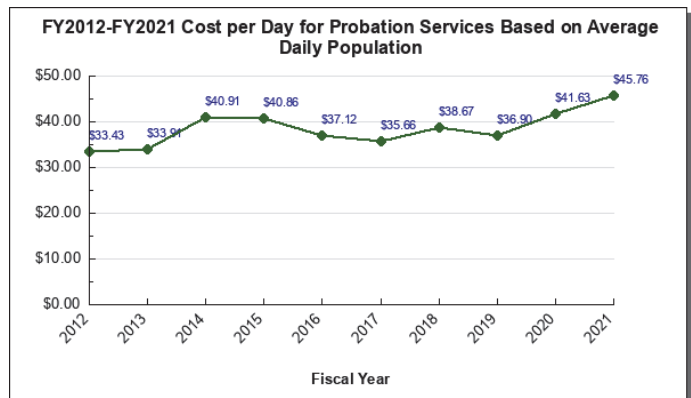
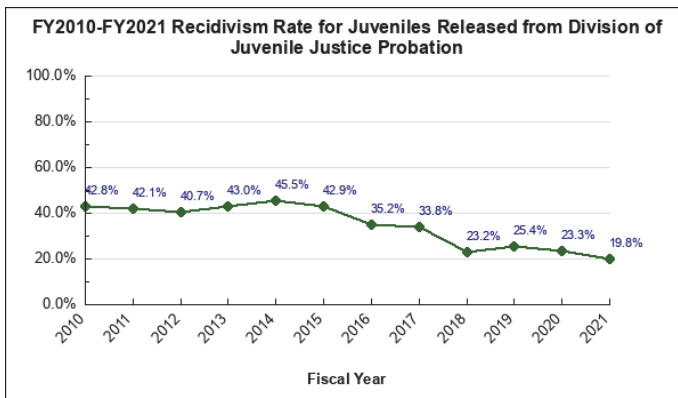
5. Strengthen Alaska families.



6. Protect vulnerable Alaskans.



7. Promote personal responsibility and accountable decisions by Alaskans.





Major Department Accomplishments in 2021

- A Medicaid Information Technology Architecture (MITA) 3.0 assessment was completed. Medicaid Information Technology Architecture 3.0 is required by the Centers for Medicare and Medicaid Services for continued enhanced funding for the Medicaid Management Information System (MMIS). Medicaid Information Technology Architecture is required for all Medicaid programs. The information from the assessment allows the Division of Health Care Services to target system and operational processes that can be improved and identified for future upgrades.
- Health Care Services was tasked with the distribution of the Cares Act funding project statewide to assist residential congregate care facilities to help address additional expenses incurred as a direct result of the public health emergency. Over three million dollars was paid out to providers across the state to help with additional expenses incurred as a direct result of the public health emergency. The accounting and recovery unit worked with other agencies within the department to ensure every eligible provider impacted would receive assistance through this program. There were 516 checks issued for over 4,300 beds across the state.
- The Division of Public Health established a Healthy and Equitable Communities Unit and began development of a Healthy and Equitable Communities Strategic Plan.
- Established a Governor's Advisory Council on Opioid Remediation to provide recommendations to the department on the opioid settlement.
- Provided expertise and guidance to communities, health care systems and facilities, schools, large group gatherings, and other partners on COVID-19 mitigation strategies.
- Became and remained one of the top 10 most sequenced states in terms of SARS-CoV-2 variant tracking and situational awareness.
- Community-based grant programs have continued to provide essential, high-quality services to seniors and individuals experiencing disabilities throughout the state despite the increasing needs in the senior population. The estimated number of unique individuals served in FY2021 is 23,391.
- Senior and Disabilities Services (SDS) continued a pilot project in Anchorage in partnership with the Alzheimer's Resource Agency of Alaska and the Municipality of Anchorage Aging and Disability Resource Center to provide increased supports for caregivers caring for a family member with dementia. The goal of the project is to prolong the amount of time a caregiver can care for their family member at home and delay or prevent placement in a nursing home.
- Statewide, the number of referrals and enrollment in the Infant Learning Program remained steady. In FY2021, there were 3,000 referrals. Annual enrollment was 1,857 in FY2018, 1,913 in FY2019, 1,858 in FY2020, and 1,700 in FY2021.
- The Division of Behavioral Health Medicaid Assistance and Division of Behavioral Health Quality Assurance staff continue to work closely with tribal and non-tribal organizations providing technical assistance to increase the ability of grantee agencies to maximize access to Medicaid revenues for behavioral health services.
- A priority for the Division of Behavioral Health was the implementation of the 1115 Behavioral Health Waiver (1115 Waiver) Demonstration Project. The goal of the 1115 Waiver is to enhance the existing behavioral health continuum of care to better meet the needs of Alaskans who experience mental health and substance use disorders. Through the 1115 Waiver, Alaska will transform its behavioral health Medicaid system allowing for effective, cost efficient, and high-quality integrated care serving Alaskans at the right time, at the right level of care.

- The division received Centers for Medicare and Medicaid Services approval for the substance use disorder (SUD) component of the 1115 Waiver in November 2018. In July 2019, implementation of the substance use disorder component of the 1115 Waiver expanded the continuum of care to include several new services to treat symptoms at the mild to moderate level, while aiming to reduce the use of costly acute inpatient and residential treatment services. Twelve new Medicaid covered services were added for youth and adults, including the removal of the institution for mental disease (IMD) exclusion, which now allows Medicaid coverage in facilities of sixteen beds or more for individuals over 21 and under 64.
- The Division of Public Assistance (DPA) served 294,256 unduplicated recipients during FY2021, a decrease of 5,369 from the previous fiscal year.
- DPA has resolved the backlog. The division has increased the timeliness in processing for Medicaid and Supplemental Nutrition Assistance Program cases.
- DPA implementation of an Electronic Document Management System for eligibility related work has resulted in additional workflow efficiencies in the processes for determining eligibility and will address several audit findings and recommendations brought up during the FY2019 statewide single audit. The document management system is also the permanent retention location for documents received in the division and replaces the need for filing cabinets and paper files.
- DPA's reorganization of staffing is allowing for a more streamlined and efficient way to manage work.

The Department of Health continues to make progress towards the following overall objectives:

- Integrate and coordinate services
- Strategically leverage technology
- Implement sound policy
- Practice fiscal responsibility
- Measure and improve performance

Key Department Challenges

Some of the department's challenges include:

- Alaska is the state with the fastest growing senior population in the nation for the past five years, and people age 60+ are the fastest growing demographic in the state. People are living longer, and many are active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately (State Plan for Senior Services FY2016-2019, U.S. Bureau of the Census). This results in an increased need for long-term care services and increased waiting lists for seniors who need assistance to remain in their homes.
- Developing capacity and training providers for service delivery to meet the increasing needs of the senior population in each community. Providing additional support and technical assistance to grantees, especially in rural and underserved communities.
- Availability of trained workforce to provide all home and community-based services.
- Emerging issues on the national and state landscape have profound implications and challenges for the Division of Behavioral Health. The coordination of behavioral health in other non-traditional settings will require changes in business and clinical practice by Alaska's behavioral health providers, requiring new resources and skills, including business modeling that balances fiscal, revenue, and clinical management.
- The addition of claims payment, and the associated accounting, reporting, and recovery requirements, has been a significant change for the Division of Behavioral Health.
- Throughout the pandemic, it became increasingly clear that Alaska's behavioral health providers operate in a very fragile network, and the division made extraordinary efforts to support the transition to the new system of care through the targeted use of federal grants. The division will continue to collaboratively plan for and leverage anticipated federal dollars, such as from the American Rescue Plan Act and the Purdue Opioid settlement, to support and sustain the behavioral health system in Alaska.
- Federal background check requirements and timelines for implementation for certain childcare programs was extended in September 2020 due to the public health emergency. Additional statutory and regulatory changes may be needed as the federal government continues to refine the requirements and some will require regulation changes as well as new staff which may need to be funded through reimbursable services agreements. Due to the cyberattack in May 2021, all progress was completely halted and will resume once systems are restored and resources are available.

- Due to the public health emergency, Residential Licensing work has shifted from conducting onsite inspection to spending a significant amount of time helping facilities and public health agencies mitigate and triage COVID–19 positive cases in licensed facilities. This has put a significant burden on the facilities that are dealing with a variety of challenges related to public health emergency.
- The work to protect the public health of Alaskans involves geographic, cultural, lifestyle, fiscal, and other factors. Improving population health requires an investment in upstream factors that address the conditions in places where Alaskans live, learn, work, and play. Public health approaches require long-term solutions to make generational gains. These interventions focus on changing the context to make healthy choices easier and require a widespread, long-term, competent, and collaborative commitment from a wide array of key local stakeholders.
- Public Health provides statewide leadership to ensure a qualified and available public health and health care workforce. Although health care jobs are the fastest growing occupational sector of this decade, the division and partners statewide are challenged to attract and retain highly skilled professionals. It is particularly challenging to keep scientists and highly-skilled professional positions in the public health laboratories, public health nursing, and epidemiology filled. Having these types of positions vacant reduces the capacity to positively affect public health.
- The Division of Public Assistance has been facing a strain on IT resources which is causing a delay in Pandemic Electronic Benefit Transfer issuances for the 2020-2021 school year. The division is in the process of implementing alternative methods for issuances.
- Changes in federal program policies and implementation.
- Ensuring an adequate supply of child care programs are available for working families in Alaska.
- Procurement and implementation of an integrated online application, renewal, and recertification forms.
- Procurement and implementation of electronic notices.
- DPA’s integration of all programs into divisional units and continued reorganization to meet the business needs of the agency.

Significant Changes in Results to be Delivered in FY2023

The Department of Health is committed to creative thinking and identifying new ideas to continue critical services while reducing state spending.

Contact Information	
<p>Commissioner: Adam Crum Phone: (907) 269-7800 E-mail: adam.crum@alaska.gov</p>	<p>Administrative Services Director: Sylvan Robb Phone: (907) 465-1630 E-mail: sylvan.robb@alaska.gov</p>

FY2023 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
MH: Assistive Technology	500,000	0	0	0	500,000
MH: Essential Program Equipment	300,000	0	300,000	0	600,000
MH: Home Modification and Upgrades to Retain Housing	1,050,000	0	100,000	0	1,150,000
Division of Public Assistance E-forms and Online Noticing	0	0	0	8,000,000	8,000,000
Division of Public Assistance Eligibility System Replacement	0	0	0	23,500,000	23,500,000
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
Health Record Infrastructure Improvements - Coronavirus Capital Projects Fund	0	0	0	30,000,000	30,000,000
Department Total	2,350,000	0	400,000	61,500,000	64,250,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	1,099,453.8	85,648.5	179,842.2	2,461,892.8	3,826,837.3
Adjustments which get you to start of year:					
-Public Health	0.0	0.0	697.1	0.0	697.1
One-time items:					
-Alaska Pioneer Homes	0.0	0.0	0.0	-408.1	-408.1
-AK Psychiatric Institute	0.0	0.0	0.0	-501.6	-501.6
-Behavioral Health	-4,500.0	0.0	-972.0	-12,244.0	-17,716.0
-Children's Services	0.0	0.0	0.0	-3,410.4	-3,410.4
-Juvenile Justice	0.0	0.0	-40.6	0.0	-40.6
-Public Assistance	0.0	0.0	0.0	-121,545.0	-121,545.0
-Public Health	0.0	0.0	-460.0	-239,291.9	-239,751.9
-Senior and Disabilities Svcs	0.0	0.0	-1,147.4	-12,045.0	-13,192.4
-Departmental Support Services	0.0	0.0	-375.0	-50.0	-425.0
Adjustments which continue current level of service:					
-Alaska Pioneer Homes	-39,903.8	-19,532.8	-42,862.0	-2,482.5	-104,781.1
-AK Psychiatric Institute	-23,631.0	0.0	-34,602.6	0.0	-58,233.6
-Behavioral Health	-4,689.0	-3,787.1	-3,551.1	15.6	-12,011.6
-Children's Services	-97,065.2	-5,600.0	-8,217.4	-70,713.0	-181,595.6
-Juvenile Justice	-58,269.4	0.0	-1,218.9	-1,551.4	-61,039.7
-Health Care Services	-154.3	-11.8	-6.1	-195.4	-367.6
-Public Assistance	-1,125.8	-3.3	-28.6	-20.9	-1,178.6
-Public Health	2,101.0	-2,742.3	425.9	-576.2	-791.6
-Senior and Disabilities Svcs	114.5	0.0	1,542.8	-233.8	1,423.5
-Departmental Support Services	-5,351.0	0.0	-5,675.0	-3,701.5	-14,727.5
-Medicaid Svs	472.5	-472.5	0.0	0.0	0.0
-Agency Unallocated	632.5	18.1	141.5	984.4	1,776.5
Proposed budget increases:					
-Alaska Pioneer Homes	0.0	0.0	0.0	800.0	800.0
-AK Psychiatric Institute	678.0	0.0	0.0	0.0	678.0
-Behavioral Health	6,375.0	0.0	4,550.0	0.0	10,925.0
-Children's Services	1,400.0	0.0	0.0	0.0	1,400.0
-Public Assistance	0.0	0.0	13,500.0	0.0	13,500.0
-Departmental Support Services	711.0	0.0	2,859.9	46.3	3,617.2
-Medicaid Svs	45,000.0	0.0	0.0	0.0	45,000.0
Proposed budget decreases:					
-Alaska Pioneer Homes	-3,000.0	0.0	0.0	0.0	-3,000.0

Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
-Behavioral Health	-790.0	0.0	-7.9	0.0	-797.9
-Health Care Services	-201.0	0.0	0.0	0.0	-201.0
-Public Assistance	-215.0	0.0	0.0	0.0	-215.0
FY2023 Governor	918,042.8	53,516.8	104,394.8	1,994,768.4	3,070,722.8

Department Totals
Department of Health

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	3,488,715.8	3,488,312.2	3,826,837.3	3,826,837.3	3,070,722.8	-756,114.5	-19.8%
Objects of Expenditure:							
71000 Personal Services	360,571.5	396,622.5	396,812.7	391,337.0	174,886.4	-216,450.6	-55.3%
72000 Travel	2,636.1	6,098.6	6,133.6	6,192.2	3,125.3	-3,066.9	
73000 Services	312,644.6	254,236.3	269,423.4	272,188.7	188,045.9	-84,142.8	-30.9%
74000 Commodities	82,187.2	28,838.5	29,382.5	29,977.5	22,248.3	-7,729.2	-25.8%
75000 Capital Outlay	587.8	1,167.5	1,267.5	1,252.1	1,616.5	364.4	29.1%
77000 Grants, Benefits	2,730,088.6	2,781,348.8	3,123,817.6	3,125,889.8	2,680,800.4	-445,089.4	-14.2%
78000 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	2,252,170.0	2,076,462.1	2,076,944.8	2,076,944.8	1,994,766.4	-82,178.4	-4.0%
1003 G/F Match (UGF)	660,512.6	732,472.4	714,056.5	714,056.5	719,877.0	5,820.5	0.8%
1004 Gen Fund (UGF)	244,255.7	248,449.5	247,045.5	247,045.5	80,447.0	-166,598.5	-67.4%
1005 GF/Prm (DGF)	28,058.9	37,423.0	37,423.0	37,423.0	12,235.3	-25,187.7	-67.3%
1007 I/A Rcpts (Other)	89,376.5	117,956.1	117,956.1	117,956.1	41,540.8	-76,415.3	-64.8%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	126,732.8	142,842.8	138,351.8	138,351.8	117,718.8	-20,633.0	-14.9%
1050 PFD Fund (Other)	12,815.2	17,724.7	17,724.7	17,724.7	31,291.5	13,566.8	76.5%
1061 CIP Rcpts (Other)	2,350.0	2,951.1	2,951.1	2,951.1	2,249.9	-701.2	-23.8%
1092 MHTAAR (Other)	2,947.5	3,059.1	3,059.1	3,059.1	3,063.1	4.0	0.1%
1108 Stat Desig (Other)	13,468.9	38,070.3	38,057.5	38,057.5	26,163.7	-11,893.8	-31.3%
1168 Tob Ed/Ces (DGF)	5,418.6	9,140.0	9,140.0	9,140.0	6,366.6	-2,773.4	-30.3%
1171 PFD Crim (Other)	100.0	93.7	93.7	93.7	85.8	-7.9	-8.4%
1180 Alcohol Fd (DGF)	20,256.4	21,124.5	20,624.5	20,624.5	20,382.0	-242.5	-1.2%
1238 VaccAssess (DGF)	12,909.1	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	6,978.4	7,425.9	7,425.9	7,425.9	6,008.9	-1,417.0	-19.1%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
1254 MET Fund (DGF)	8,659.7	11,815.3	10,815.3	10,815.3	8,304.2	-2,511.1	-23.2%
1265 COVID Fed (Fed)	1,705.5	1,079.9	364,946.0	364,946.0	0.0	-364,946.0	-100.0%
1269 CSLFRF (Fed)	0.0	20,000.0	20,000.0	20,000.0	0.0	-20,000.0	-100.0%
Totals:							
Unrestricted Gen (UGF)	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	-181,411.0	-16.5%
Designated Gen (DGF)	82,281.1	87,148.5	85,648.5	85,648.5	53,516.8	-32,131.7	-37.5%
Other Funds	121,058.1	179,855.0	179,842.2	179,842.2	104,394.8	-75,447.4	-42.0%
Federal Funds	2,253,875.5	2,097,544.0	2,461,892.8	2,461,892.8	1,994,768.4	-467,124.4	-19.0%

Department Totals
Department of Health

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Positions:							
Permanent Full Time	3,401	3,311	3,250	3,259	1,446	-1,813	-55.6%
Permanent Part Time	24	18	18	18	2	-16	-88.9%
Non Permanent	95	94	94	105	50	-55	-52.4%

Component Summary Unrestricted General Funds Only
Department of Health

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Alaska Pioneer Homes							
APH Payment Assistance	29,724.5	36,964.3	36,964.3	36,964.3	0.0	-36,964.3	-100.0%
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,740.0	1,740.0	0.0	-1,740.0	-100.0%
Pioneer Homes	2,220.4	4,199.5	4,199.5	4,199.5	0.0	-4,199.5	-100.0%
RDU Totals:	33,307.1	42,903.8	42,903.8	42,903.8	0.0	-42,903.8	-100.0%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	21,392.6	22,953.0	22,953.0	22,953.0	0.0	-22,953.0	-100.0%
RDU Totals:	21,392.6	22,953.0	22,953.0	22,953.0	0.0	-22,953.0	-100.0%
Behavioral Health							
BH Treatment and Recovery Grants	7,445.7	5,247.6	4,797.6	4,797.6	7,555.6	2,758.0	57.5%
Alcohol Safety Action Program	1,914.1	1,827.2	1,827.2	1,940.8	1,867.9	-72.9	-3.8%
Behavioral Health Administration	9,102.0	11,089.8	10,981.8	10,868.2	10,986.6	118.4	1.1%
BH Prev & Early Intervntn Grants	1,660.9	1,728.3	1,728.3	1,728.3	2,628.3	900.0	52.1%
Designated Eval & Treatment	6,297.8	6,294.8	7,294.8	7,294.8	0.0	-7,294.8	-100.0%
AK MH/Alc & Drug Abuse Brds	390.0	452.9	452.9	452.9	443.9	-9.0	-2.0%
Suicide Prevention Council	547.7	599.0	599.0	599.0	595.3	-3.7	-0.6%
Residential Child Care	3,025.0	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
RDU Totals:	30,383.2	30,392.7	30,834.7	30,834.7	27,230.7	-3,604.0	-11.7%
Children's Services							
Children's Services Management	5,245.3	6,346.4	6,265.1	6,115.1	0.0	-6,115.1	-100.0%
Children's Services Training	818.6	852.1	852.1	911.1	0.0	-911.1	-100.0%
Front Line Social Workers	36,570.4	50,136.8	45,310.4	44,010.4	0.0	-44,010.4	-100.0%
Family Preservation	1,856.1	2,749.0	2,726.6	2,667.6	0.0	-2,667.6	-100.0%
Foster Care Base Rate	11,656.5	9,183.3	9,183.3	10,633.3	0.0	-10,633.3	-100.0%
Foster Care Augmented Rate	1,185.2	1,252.6	1,252.6	1,252.6	0.0	-1,252.6	-100.0%
Foster Care Special Need	6,078.2	7,156.6	7,098.9	7,098.9	0.0	-7,098.9	-100.0%
Subsidized Adoptions/Guardians	21,492.3	22,976.2	22,976.2	22,976.2	0.0	-22,976.2	-100.0%
RDU Totals:	84,902.6	100,653.0	95,665.2	95,665.2	0.0	-95,665.2	-100.0%
Juvenile Justice							
McLaughlin Youth Center	17,825.1	18,607.2	18,451.9	18,498.0	0.0	-18,498.0	-100.0%
Mat-Su Youth Facility	2,570.2	2,716.1	2,716.1	2,680.2	0.0	-2,680.2	-100.0%
Kenai Peninsula Youth Facility	2,078.2	2,195.1	2,195.1	2,195.1	0.0	-2,195.1	-100.0%
Fairbanks Youth Facility	4,664.7	4,957.9	4,957.9	4,957.9	0.0	-4,957.9	-100.0%
Bethel Youth Facility	5,403.2	5,851.7	5,851.7	5,731.7	0.0	-5,731.7	-100.0%
Johnson Youth Center	4,351.9	4,845.5	4,845.5	4,763.2	0.0	-4,763.2	-100.0%
Probation Services	16,379.6	17,621.0	17,435.2	17,507.3	0.0	-17,507.3	-100.0%
Youth Courts	397.1	535.6	447.4	447.4	0.0	-447.4	-100.0%
Juvenile Justice Health Care	1,280.2	1,368.6	1,368.6	1,488.6	0.0	-1,488.6	-100.0%
RDU Totals:	54,950.2	58,698.7	58,269.4	58,269.4	0.0	-58,269.4	-100.0%
Health Care Services							
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	287.2	203.2	203.2	203.2	180.7	-22.5	-11.1%
Residential Licensing	1,602.5	825.6	825.6	825.6	791.1	-34.5	-4.2%
Medical Assistance Admin.	5,450.0	6,140.3	6,140.3	6,140.3	5,842.0	-298.3	-4.9%
RDU Totals:	7,339.7	7,323.0	7,323.0	7,323.0	6,967.7	-355.3	-4.9%
Public Assistance							

Component Summary Unrestricted General Funds Only
Department of Health

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
ATAP	2,465.8	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	56,578.5	57,646.1	57,646.1	57,646.1	57,646.1	0.0	0.0%
Child Care Benefits	6,576.0	8,570.2	8,570.2	8,570.2	8,468.8	-101.4	-1.2%
General Relief Assistance	577.9	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	13,737.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Public Assistance Admin	2,289.5	2,093.3	2,093.3	2,093.3	2,049.0	-44.3	-2.1%
Public Assistance Field Svcs	26,491.7	19,653.7	18,795.5	18,795.5	17,636.5	-1,159.0	-6.2%
Fraud Investigation	764.8	911.2	911.2	911.2	897.0	-14.2	-1.6%
Quality Control	442.2	1,036.3	1,036.3	1,036.3	1,016.2	-20.1	-1.9%
Work Services	4.0	116.3	116.3	116.3	115.8	-0.5	-0.4%
Women, Infants and Children	134.4	566.0	566.0	566.0	564.7	-1.3	-0.2%
RDU Totals:	110,061.8	109,378.0	108,519.8	108,519.8	107,179.0	-1,340.8	-1.2%
Senior Benefits Payment Program							
Senior Benefits Payment Program	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Totals:	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health							
Nursing	20,495.9	24,129.6	24,129.6	24,129.6	23,708.2	-421.4	-1.7%
Women, Children and Family Health	2,238.9	2,614.9	2,614.9	2,614.9	2,581.4	-33.5	-1.3%
Public Health Admin Svcs	1,736.4	1,984.3	1,984.3	1,437.6	1,411.9	-25.7	-1.8%
Emergency Programs	2,279.2	2,310.2	2,235.2	2,235.2	2,289.9	54.7	2.4%
Chronic Disease Prev/Hlth Promo	2,177.4	2,070.2	2,025.2	2,571.9	5,249.9	2,678.0	104.1%
Epidemiology	1,628.5	2,107.2	2,107.2	2,107.2	2,078.2	-29.0	-1.4%
Bureau of Vital Statistics	0.0	286.6	286.6	286.6	282.0	-4.6	-1.6%
Emergency Medical Svcs Grants	2,532.0	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%
State Medical Examiner	3,026.4	3,387.7	3,387.7	3,387.7	3,325.8	-61.9	-1.8%
Public Health Laboratories	4,223.3	4,458.2	4,458.2	4,458.2	4,402.6	-55.6	-1.2%
RDU Totals:	40,338.0	45,981.3	45,861.3	45,861.3	47,962.3	2,101.0	4.6%
Senior and Disabilities Services							
SDS Community Based Grants	10,876.9	11,774.6	11,524.6	11,524.6	11,774.6	250.0	2.2%
Early Intervention Learning Prgm	7,395.9	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,378.1	11,602.9	11,539.9	11,539.9	11,380.8	-159.1	-1.4%
Genl Relief/Temp Assisted Living	6,728.3	7,141.4	6,976.5	6,976.5	6,976.5	0.0	0.0%
Governor's Cncl/Disabilities	25.0	51.4	51.4	51.4	75.0	23.6	45.9%
RDU Totals:	35,404.2	37,994.8	37,516.9	37,516.9	37,631.4	114.5	0.3%
Departmental Support Services							
Public Affairs	164.1	223.2	223.2	202.7	159.3	-43.4	-21.4%
Quality Assurance and Audit	522.3	573.6	573.6	607.9	597.0	-10.9	-1.8%
Commissioner's Office	1,320.4	2,587.3	2,207.6	2,211.6	2,125.9	-85.7	-3.9%
Administrative Support Svcs	13,770.7	5,810.0	5,810.0	5,810.0	3,233.4	-2,576.6	-44.3%
Facilities Management	0.0	13.5	13.5	0.0	0.0	0.0	0.0%
Information Technology Services	12,087.5	2,567.5	2,567.5	2,563.2	1,907.2	-656.0	-25.6%
HSS State Facilities Rent	3,831.3	3,246.0	3,246.0	3,246.0	2,009.1	-1,236.9	-38.1%
Rate Review	1,133.4	1,363.4	1,363.4	1,363.4	1,332.9	-30.5	-2.2%
RDU Totals:	32,829.7	16,384.5	16,004.8	16,004.8	11,364.8	-4,640.0	-29.0%
Human Services Community Matching Grant							

Component Summary Unrestricted General Funds Only
Department of Health

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Medicaid Services	552,565.6	619,793.5	602,293.5	602,293.5	647,766.0	45,472.5	7.5%
Adult Prev Dental Medicaid Svcs	4,969.6	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
RDU Totals:	557,535.2	628,067.1	610,567.1	610,567.1	656,039.6	45,472.5	7.4%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	632.5	632.5	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	632.5	632.5	100.0%
Unrestricted Gen (UGF):	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	-181,411.0	-16.5%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	-181,411.0	-16.5%

Component Summary All Funds
Department of Health

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Alaska Pioneer Homes							
APH Payment Assistance	29,724.5	36,964.3	36,964.3	36,964.3	0.0	-36,964.3	-100.0%
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,740.0	1,740.0	0.0	-1,740.0	-100.0%
Pioneer Homes	58,254.3	68,276.8	68,684.9	68,684.9	0.0	-68,684.9	-100.0%
RDU Totals:	89,341.0	106,981.1	107,389.2	107,389.2	0.0	-107,389.2	-100.0%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	39,813.8	57,555.6	58,057.2	58,057.2	0.0	-58,057.2	-100.0%
RDU Totals:	39,813.8	57,555.6	58,057.2	58,057.2	0.0	-58,057.2	-100.0%
Behavioral Health							
BH Treatment and Recovery Grants	46,469.1	47,880.1	45,930.1	46,250.3	45,452.4	-797.9	-1.7%
Alcohol Safety Action Program	4,442.0	5,191.7	5,191.7	5,105.3	5,037.8	-67.5	-1.3%
Behavioral Health Administration	15,689.4	22,246.5	22,138.5	21,994.9	21,872.3	-122.6	-0.6%
BH Prev & Early Intervntn Grants	6,049.0	8,345.3	16,089.3	16,089.3	9,245.3	-6,844.0	-42.5%
Designated Eval & Treatment	6,297.8	6,294.8	11,794.8	11,794.8	0.0	-11,794.8	-100.0%
AK MH/Alc & Drug Abuse Brds	908.8	1,033.6	1,033.6	996.3	976.3	-20.0	-2.0%
Suicide Prevention Council	557.0	599.0	599.0	629.0	675.3	46.3	7.4%
Residential Child Care	3,025.0	3,236.0	3,236.0	3,153.1	3,153.1	0.0	0.0%
RDU Totals:	83,438.1	94,827.0	106,013.0	106,013.0	86,412.5	-19,600.5	-18.5%
Children's Services							
Children's Services Management	8,733.5	10,270.3	10,189.0	10,039.0	0.0	-10,039.0	-100.0%
Children's Services Training	1,433.1	1,561.7	1,561.7	1,620.7	0.0	-1,620.7	-100.0%
Front Line Social Workers	65,428.4	79,471.0	74,644.6	73,344.6	0.0	-73,344.6	-100.0%
Family Preservation	15,205.5	17,373.5	17,233.4	17,174.4	0.0	-17,174.4	-100.0%
Foster Care Base Rate	21,654.2	21,119.9	21,119.9	22,569.9	0.0	-22,569.9	-100.0%
Foster Care Augmented Rate	1,510.7	1,502.6	1,502.6	1,502.6	0.0	-1,502.6	-100.0%
Foster Care Special Need	9,641.6	12,187.9	12,130.2	12,130.2	0.0	-12,130.2	-100.0%
Subsidized Adoptions/Guardians	42,310.2	43,040.5	45,224.6	45,224.6	0.0	-45,224.6	-100.0%
RDU Totals:	165,917.2	186,527.4	183,606.0	183,606.0	0.0	-183,606.0	-100.0%
Juvenile Justice							
McLaughlin Youth Center	18,303.9	19,287.0	19,118.9	19,106.0	0.0	-19,106.0	-100.0%
Mat-Su Youth Facility	2,604.7	2,786.1	2,786.1	2,750.2	0.0	-2,750.2	-100.0%
Kenai Peninsula Youth Facility	2,097.2	2,235.1	2,235.1	2,235.1	0.0	-2,235.1	-100.0%
Fairbanks Youth Facility	4,737.5	5,042.7	5,042.7	5,042.7	0.0	-5,042.7	-100.0%
Bethel Youth Facility	5,404.0	5,861.7	5,861.7	5,741.7	0.0	-5,741.7	-100.0%
Johnson Youth Center	4,435.3	4,855.5	4,855.5	4,855.5	0.0	-4,855.5	-100.0%
Probation Services	16,839.7	18,145.1	17,959.3	18,031.4	0.0	-18,031.4	-100.0%
Delinquency Prevention	677.7	1,405.0	1,405.0	1,381.7	0.0	-1,381.7	-100.0%
Youth Courts	397.1	535.6	447.4	447.4	0.0	-447.4	-100.0%
Juvenile Justice Health Care	1,280.2	1,368.6	1,368.6	1,488.6	0.0	-1,488.6	-100.0%
RDU Totals:	56,777.3	61,522.4	61,080.3	61,080.3	0.0	-61,080.3	-100.0%
Health Care Services							
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	2,059.3	2,951.7	2,951.7	3,086.7	3,024.6	-62.1	-2.0%
Residential Licensing	3,771.4	4,724.6	4,724.6	4,724.6	4,665.8	-58.8	-1.2%
Medical Assistance Admin.	10,976.4	13,581.6	13,581.6	13,446.6	12,998.9	-447.7	-3.3%
RDU Totals:	16,807.1	21,411.8	21,411.8	21,411.8	20,843.2	-568.6	-2.7%

Component Summary All Funds
Department of Health

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Public Assistance							
ATAP	19,610.1	22,077.3	25,440.8	25,440.8	22,077.3	-3,363.5	-13.2%
Adult Public Assistance	62,018.8	63,786.9	63,786.9	63,786.9	63,786.9	0.0	0.0%
Child Care Benefits	32,975.7	39,929.6	132,482.5	132,482.5	39,848.6	-92,633.9	-69.9%
General Relief Assistance	577.9	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	13,844.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	12,815.2	17,724.7	17,724.7	17,724.7	31,224.7	13,500.0	76.2%
Energy Assistance Program	5,524.5	9,665.0	33,366.0	33,366.0	9,665.0	-23,701.0	-71.0%
Public Assistance Admin	7,019.5	8,340.8	10,268.4	10,339.7	8,316.4	-2,023.3	-19.6%
Public Assistance Field Svcs	54,494.0	51,638.2	50,780.0	50,708.7	49,634.9	-1,073.8	-2.1%
Fraud Investigation	2,258.8	2,412.9	2,412.9	2,412.9	2,368.3	-44.6	-1.8%
Quality Control	874.7	2,579.2	2,579.2	2,579.2	2,527.9	-51.3	-2.0%
Work Services	10,643.1	11,784.1	11,784.1	11,784.1	11,769.5	-14.6	-0.1%
Women, Infants and Children	19,579.0	24,806.1	24,806.1	24,806.1	24,773.5	-32.6	-0.1%
RDU Totals:	242,235.3	272,392.2	393,079.0	393,079.0	283,640.4	-109,438.6	-27.8%
Senior Benefits Payment Program							
Senior Benefits Payment Program	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Totals:	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health							
Nursing	23,962.5	31,116.3	31,116.3	31,116.3	30,537.3	-579.0	-1.9%
Women, Children and Family Healt	12,947.7	15,166.1	15,166.1	15,166.1	15,044.0	-122.1	-0.8%
Public Health Admin Svcs	8,166.5	10,362.0	10,362.0	2,167.4	2,137.1	-30.3	-1.4%
Emergency Programs	373,657.2	33,205.7	195,245.2	195,245.2	13,830.1	-181,415.1	-92.9%
Chronic Disease Prev/Hlth Promo	13,692.7	17,590.1	17,545.1	25,739.7	25,650.1	-89.6	-0.3%
Epidemiology	25,978.6	16,716.6	73,894.0	73,894.0	16,521.8	-57,372.2	-77.6%
Bureau of Vital Statistics	3,853.9	5,965.7	5,965.7	5,965.7	5,893.4	-72.3	-1.2%
Emergency Medical Svcs Grants	3,035.3	3,133.7	3,133.7	3,133.7	3,133.7	0.0	0.0%
State Medical Examiner	3,086.4	3,551.3	3,551.3	3,551.3	3,489.4	-61.9	-1.7%
Public Health Laboratories	7,268.4	9,075.4	9,075.4	9,075.4	8,971.5	-103.9	-1.1%
RDU Totals:	475,649.2	145,882.9	365,054.8	365,054.8	125,208.4	-239,846.4	-65.7%
Senior and Disabilities Services							
SDS Community Based Grants	18,551.6	20,221.5	32,016.5	32,016.5	20,221.5	-11,795.0	-36.8%
Early Intervention Learning Prgm	9,174.3	9,283.6	9,283.6	9,283.6	9,743.6	460.0	5.0%
Senior/Disabilities Svcs Admin	21,831.5	25,517.9	25,454.9	25,454.9	25,010.5	-444.4	-1.7%
Genl Relief/Temp Assisted Living	6,728.3	7,141.4	6,976.5	6,976.5	6,976.5	0.0	0.0%
Commission on Aging	271.0	371.8	371.8	371.8	423.6	51.8	13.9%
Governor's Cncl/Disabilities	1,197.8	1,837.5	1,837.5	1,837.5	1,796.2	-41.3	-2.2%
RDU Totals:	57,754.5	64,373.7	75,940.8	75,940.8	64,171.9	-11,768.9	-15.5%
Departmental Support Services							
Public Affairs	1,677.4	1,815.6	1,815.6	1,896.1	1,599.6	-296.5	-15.6%
Quality Assurance and Audit	1,044.6	1,146.9	1,146.9	1,215.7	1,194.0	-21.7	-1.8%
Commissioner's Office	3,702.2	5,886.2	5,253.3	5,261.3	4,333.7	-927.6	-17.6%
Administrative Support Svcs	20,463.3	12,956.0	12,956.0	12,956.0	9,257.5	-3,698.5	-28.5%
Facilities Management	246.5	619.1	619.1	614.1	0.0	-614.1	-100.0%
Information Technology Services	26,699.8	19,420.8	19,420.8	19,336.8	14,750.8	-4,586.0	-23.7%
HSS State Facilities Rent	4,812.9	4,421.0	4,421.0	4,421.0	3,091.0	-1,330.0	-30.1%

Component Summary All Funds
Department of Health

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Rate Review	2,266.8	2,879.8	2,879.8	2,811.5	2,750.6	-60.9	-2.2%
RDU Totals:	60,913.5	49,145.4	48,512.5	48,512.5	36,977.2	-11,535.3	-23.8%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Medicaid Services	2,149,852.4	2,377,653.4	2,356,653.4	2,356,653.4	2,401,653.4	45,000.0	1.9%
Adult Prev Dental Medicaid Svcs	27,159.6	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
RDU Totals:	2,177,012.0	2,404,657.9	2,383,657.9	2,383,657.9	2,428,657.9	45,000.0	1.9%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	1,776.5	1,776.5	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	1,776.5	1,776.5	100.0%
Unrestricted Gen (UGF):	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	-181,411.0	-16.5%
Designated Gen (DGF):	82,281.1	87,148.5	85,648.5	85,648.5	53,516.8	-32,131.7	-37.5%
Other Funds:	121,058.1	179,855.0	179,842.2	179,842.2	104,394.8	-75,447.4	-42.0%
Federal Funds:	2,253,875.5	2,097,544.0	2,461,892.8	2,461,892.8	1,994,768.4	-467,124.4	-19.0%
Total Funds:	3,488,715.8	3,488,312.2	3,826,837.3	3,826,837.3	3,070,722.8	-756,114.5	-19.8%
Permanent Full Time:	3,401	3,311	3,250	3,259	1,446	-1,813	-55.6%
Permanent Part Time:	24	18	18	18	2	-16	-88.9%
Non Permanent:	95	94	94	105	50	-55	-52.4%
Total Positions:	3,520	3,423	3,362	3,382	1,498	-1,884	-55.7%

Inter-Agency Revenue Summary
Department of Health
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Health Totals:			41,948.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	91.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	391.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,093.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,052.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Administrative Support Svcs (320)	3,227.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Adult Public Assistance (222)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Alaska Psychiatric Institute (311)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	2,054.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - BH Prev & Early Intervtnn Grants (3098)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - BH Treatment and Recovery Grants (3099)	218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Child Care Benefits (1897)	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	467.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Chronic Disease Prev/Hlth Promo (2818)	158.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Commissioner's Office (317)	414.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Designated Eval & Treatment (1014)	4,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Emergency Programs (2877)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	824.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Facilities Management (2020)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Family Preservation (1628)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Foster Care Base Rate (2236)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Governor's Cncl/Disabilities (2023)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Information Technology Services (2754)	11,357.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Juvenile Justice Health Care (3070)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Medical Assistance Admin. (242)	42.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Nursing (288)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - PFD Hold Harmless (225)	8,551.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Pioneer Homes (2671)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Probation Services (2134)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Affairs (2874)	1,372.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Admin (233)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Field Svcs (236)	245.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)	104.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	330.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Women, Children and Family Healt (2788)	56.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Work Services (2337)	375.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	682.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	32.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	10.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	1,702.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	60.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	473.9
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	11.0
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	Health - Behavioral Health Administration (2665)	2.0
RDU: Behavioral Health (483)			3,228.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	371.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,093.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	155.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	607.0
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	Health - Behavioral Health Administration (2665)	2.0
Component: Behavioral Health Treatment and Recovery Grants (3099)			159.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	159.6

Inter-Agency Revenue Summary
Department of Health
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Component: Alcohol Safety Action Program (ASAP) (305)			1,813.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	135.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,678.2
Component: Behavioral Health Administration (2665)			1,195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	75.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	415.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	125.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	577.0
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	Health - Behavioral Health Administration (2665)	2.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			30.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	30.5
Component: Suicide Prevention Council (2651)			30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	30.0
RDU: Health Care Services (485)			545.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Alaska Psychiatric Institute (311)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Child Care Benefits (1897)	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	166.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Medical Assistance Admin. (242)	42.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Pioneer Homes (2671)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Probation Services (2134)	30.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	76.6
Component: Residential Licensing (245)			359.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Alaska Psychiatric Institute (311)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Child Care Benefits (1897)	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	156.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Pioneer Homes (2671)	18.0
Component: Medical Assistance Administration (242)			185.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Medical Assistance Admin. (242)	42.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Probation Services (2134)	30.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	76.6
RDU: Public Assistance (73)			9,457.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - PFD Hold Harmless (225)	8,551.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	856.7
Component: Alaska Temporary Assistance Program (220)			1,713.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - PFD Hold Harmless (225)	1,713.6
Component: Adult Public Assistance (222)			4,410.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - PFD Hold Harmless (225)	4,410.8
Component: Tribal Assistance Programs (2336)			130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - PFD Hold Harmless (225)	130.0
Component: Public Assistance Administration (233)			856.7
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	856.7
Component: Public Assistance Field Services (236)			2,346.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - PFD Hold Harmless (225)	2,296.6
RDU: Public Health (502)			5,406.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	85.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	597.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Administrative Support Svcs (320)	85.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	1,848.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - BH Prev & Early Intervntn Grants (3098)	4.9

Inter-Agency Revenue Summary
Department of Health
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	300.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Chronic Disease Prev/Hlth Promo (2818)	158.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Commissioner's Office (317)	109.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Emergency Programs (2877)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	824.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Facilities Management (2020)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Foster Care Base Rate (2236)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Juvenile Justice Health Care (3070)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Nursing (288)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Field Svcs (236)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)	104.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Women, Children and Family Healt (2788)	56.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Work Services (2337)	375.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	32.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	10.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	60.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	473.9
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	11.0
Component: Nursing (288)			115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Women, Children and Family Healt (2788)	45.0
Component: Women, Children and Family Health (2788)			1,520.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	474.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Administrative Support Svcs (320)	85.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	211.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	300.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Work Services (2337)	375.0
Component: Emergency Programs (2877)			211.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - BH Prev & Early Intervntn Grants (3098)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Commissioner's Office (317)	109.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Emergency Programs (2877)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	34.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	61.7
Component: Chronic Disease Prevention and Health Promotion (2818)			1,978.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	123.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	1,607.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Chronic Disease Prev/Hlth Promo (2818)	154.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	22.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	32.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	39.0
Component: Epidemiology (296)			392.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	29.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	213.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	10.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	60.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	17.9
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth	Law - Department-wide	11.0

Inter-Agency Revenue Summary
Department of Health
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
	& Hmn Svcs - Chrgrs for Svcs		
Component: Bureau of Vital Statistics (961)			342.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	85.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Chronic Disease Prev/Hlth Promo (2818)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	18.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Facilities Management (2020)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Foster Care Base Rate (2236)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Juvenile Justice Health Care (3070)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Field Svcs (236)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)	29.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Women, Children and Family Healt (2788)	11.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
Component: State Medical Examiner (293)			75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	75.0
Component: Public Health Laboratories (2252)			770.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Epidemiology (296)	414.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Nursing (288)	1.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	355.3
RDU: Senior and Disabilities Services (487)			1,145.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	455.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Family Preservation (1628)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Governor's Cncl/Disabilities (2023)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Field Svcs (236)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	325.3
Component: Senior and Disabilities Community Based Grants (3201)			500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Family Preservation (1628)	100.0
Component: Senior and Disabilities Services Administration (2663)			265.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Governor's Cncl/Disabilities (2023)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Field Svcs (236)	165.0
Component: Commission on Aging (2674)			218.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	218.4
Component: Governor's Council on Disabilities and Special Education (2023)			161.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	106.9
RDU: Departmental Support Services (106)			16,945.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Administrative Support Svcs (320)	3,142.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Commissioner's Office (317)	304.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Information Technology Services (2754)	11,357.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Affairs (2874)	1,372.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	768.9
Component: Public Affairs (2874)			1,372.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Affairs (2874)	1,372.0
Component: Commissioner's Office (317)			773.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Commissioner's Office (317)	304.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	469.2
Component: Administrative Support Services (320)			3,192.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Administrative Support Svcs (320)	3,142.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	49.9
Component: Information Technology Services (2754)			11,607.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Information Technology Services (2754)	11,357.8
5061 CIP Rcpts	5351 Capital Improvement Project	Health - Facilities Management (2020)	249.8

Inter-Agency Revenue Summary
Department of Health
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
	Inter-Agency		
RDU: Medicaid Services (595)			5,218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Adult Public Assistance (222)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - BH Treatment and Recovery Grants (3099)	218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Designated Eval & Treatment (1014)	4,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Admin (233)	500.0
Component: Medicaid Services (3234)			5,218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Adult Public Assistance (222)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - BH Treatment and Recovery Grants (3099)	218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Designated Eval & Treatment (1014)	4,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Public Assistance Admin (233)	500.0