

Component Summary (1078)
Department of Health

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	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 Total:	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 Total:	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 Total:	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%

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Children's Services							
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 Total:	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 Total:	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 Total:	16,807.1	21,411.8	21,411.8	21,411.8	20,843.2	-568.6	-2.7%
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%

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Public Assistance							
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 Total:	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 Total:	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 Health	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%

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Public Health							
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 Total:	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 Total:	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%
Rate Review	2,266.8	2,879.8	2,879.8	2,811.5	2,750.6	-60.9	-2.2%
RDU Total:	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 Total:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%

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Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	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 Total:	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 Total:	0.0	0.0	0.0	0.0	1,776.5	1,776.5	100.0%
Unrestricted General (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 General (DGF):	82,281.1	87,148.5	85,648.5	85,648.5	53,516.8	-32,131.7	-37.5%
Other:	121,058.1	179,855.0	179,842.2	179,842.2	104,394.8	-75,447.4	-42.0%
Federal:	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%