

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Alaska Pioneer Homes</b>							
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 Managerr	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%
<b>RDU Total:</b>	<b>33,307.1</b>	<b>42,903.8</b>	<b>42,903.8</b>	<b>42,903.8</b>	<b>0.0</b>	<b>-42,903.8</b>	<b>-100.0%</b>
<b>Alaska Psychiatric Institute</b>							
Alaska Psychiatric Institute	21,392.6	22,953.0	22,953.0	22,953.0	0.0	-22,953.0	-100.0%
<b>RDU Total:</b>	<b>21,392.6</b>	<b>22,953.0</b>	<b>22,953.0</b>	<b>22,953.0</b>	<b>0.0</b>	<b>-22,953.0</b>	<b>-100.0%</b>
<b>Behavioral Health</b>							
BH Treatment and Recovery Grai	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%
<b>RDU Total:</b>	<b>30,383.2</b>	<b>30,392.7</b>	<b>30,834.7</b>	<b>30,834.7</b>	<b>27,230.7</b>	<b>-3,604.0</b>	<b>-11.7%</b>
<b>Children's Services</b>							
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%

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<b>Children's Services</b>							
Subsidized Adoptions/Guardians	21,492.3	22,976.2	22,976.2	22,976.2	0.0	-22,976.2	-100.0%
<b>RDU Total:</b>	<b>84,902.6</b>	<b>100,653.0</b>	<b>95,665.2</b>	<b>95,665.2</b>	<b>0.0</b>	<b>-95,665.2</b>	<b>-100.0%</b>
<b>Juvenile Justice</b>							
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%
<b>RDU Total:</b>	<b>54,950.2</b>	<b>58,698.7</b>	<b>58,269.4</b>	<b>58,269.4</b>	<b>0.0</b>	<b>-58,269.4</b>	<b>-100.0%</b>
<b>Health Care Services</b>							
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%
<b>RDU Total:</b>	<b>7,339.7</b>	<b>7,323.0</b>	<b>7,323.0</b>	<b>7,323.0</b>	<b>6,967.7</b>	<b>-355.3</b>	<b>-4.9%</b>
<b>Public Assistance</b>							
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%

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<b>Public Assistance</b>							
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%
<b>RDU Total:</b>	<b>110,061.8</b>	<b>109,378.0</b>	<b>108,519.8</b>	<b>108,519.8</b>	<b>107,179.0</b>	<b>-1,340.8</b>	<b>-1.2%</b>
<b>Senior Benefits Payment Program</b>							
Senior Benefits Payment Program	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<b>RDU Total:</b>	<b>20,808.1</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	20,495.9	24,129.6	24,129.6	24,129.6	23,708.2	-421.4	-1.7%
Women, Children and Family Hea	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 Promc	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%
<b>RDU Total:</b>	<b>40,338.0</b>	<b>45,981.3</b>	<b>45,861.3</b>	<b>45,861.3</b>	<b>47,962.3</b>	<b>2,101.0</b>	<b>4.6%</b>
<b>Senior and Disabilities Services</b>							
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%

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<b>Senior and Disabilities Services</b>							
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%
<b>RDU Total:</b>	<b>35,404.2</b>	<b>37,994.8</b>	<b>37,516.9</b>	<b>37,516.9</b>	<b>37,631.4</b>	<b>114.5</b>	<b>0.3%</b>
<b>Departmental Support Services</b>							
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%
<b>RDU Total:</b>	<b>32,829.7</b>	<b>16,384.5</b>	<b>16,004.8</b>	<b>16,004.8</b>	<b>11,364.8</b>	<b>-4,640.0</b>	<b>-29.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Gr.	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>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	861.7	861.7	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>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
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%
<b>RDU Total:</b>	<b>557,535.2</b>	<b>628,067.1</b>	<b>610,567.1</b>	<b>610,567.1</b>	<b>656,039.6</b>	<b>45,472.5</b>	<b>7.4%</b>

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<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	632.5	632.5	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>632.5</b>	<b>632.5</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	-181,411.0	-16.5%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,031,501.1</b>	<b>1,123,764.7</b>	<b>1,099,453.8</b>	<b>1,099,453.8</b>	<b>918,042.8</b>	<b>-181,411.0</b>	<b>-16.5%</b>