

Component Summary (1078)
Department of Health & Social Services

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Alaska Pioneer Homes							
APH Payment Assistance	29,416.6	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Pioneer Homes Management	1,652.7	0.0	0.0	0.0	0.0	0.0	0.0%
Pioneer Homes	66,733.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	97,802.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	46,343.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	46,343.5	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health							
BH Treatment and Recovery Grants	44,975.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	4,576.4	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	19,663.4	0.0	0.0	0.0	0.0	0.0	0.0%
BH Prev & Early Intervntn Grants	6,508.5	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	1,005.5	0.0	0.0	0.0	0.0	0.0	0.0%
Suicide Prevention Council	613.2	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Child Care	3,524.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	11,437.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	92,303.6	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services							
Children's Services Management	11,078.1	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Training	1,115.3	0.0	0.0	0.0	0.0	0.0	0.0%
Front Line Social Workers	71,202.0	0.0	0.0	0.0	0.0	0.0	0.0%
Family Preservation	14,096.1	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	20,133.8	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Augmented Rate	1,651.3	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary (1078)
Department of Health & Social Services

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Children's Services							
Foster Care Special Need	7,792.7	0.0	0.0	0.0	0.0	0.0	0.0%
Subsidized Adoptions/Guardians	44,955.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	172,024.4	0.0	0.0	0.0	0.0	0.0	0.0%
Juvenile Justice							
McLaughlin Youth Center	18,150.4	0.0	0.0	0.0	0.0	0.0	0.0%
Mat-Su Youth Facility	2,829.8	0.0	0.0	0.0	0.0	0.0	0.0%
Kenai Peninsula Youth Facility	2,327.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fairbanks Youth Facility	4,870.5	0.0	0.0	0.0	0.0	0.0	0.0%
Bethel Youth Facility	5,726.7	0.0	0.0	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,847.9	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Services	17,432.5	0.0	0.0	0.0	0.0	0.0	0.0%
Delinquency Prevention	638.5	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	415.3	0.0	0.0	0.0	0.0	0.0	0.0%
Juvenile Justice Health Care	1,452.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	58,691.7	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services							
Catastrophic & Chronic Illness	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	2,512.0	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Licensing	4,335.6	0.0	0.0	0.0	0.0	0.0	0.0%
Medical Assistance Admin.	11,316.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,163.8	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance							
ATAP	20,010.6	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Public Assistance	60,473.4	0.0	0.0	0.0	0.0	0.0	0.0%
Child Care Benefits	60,673.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary (1078)
Department of Health & Social Services

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Public Assistance							
General Relief Assistance	630.5	0.0	0.0	0.0	0.0	0.0	0.0%
Tribal Assistance Programs	14,768.3	0.0	0.0	0.0	0.0	0.0	0.0%
PFD Hold Harmless	11,743.5	0.0	0.0	0.0	0.0	0.0	0.0%
Energy Assistance Program	20,035.3	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	9,406.9	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Field Svcs	55,236.5	0.0	0.0	0.0	0.0	0.0	0.0%
Fraud Investigation	2,399.4	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Control	1,027.2	0.0	0.0	0.0	0.0	0.0	0.0%
Work Services	11,389.5	0.0	0.0	0.0	0.0	0.0	0.0%
Women, Infants and Children	18,993.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	286,787.9	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Benefits Payment Program							
Senior Benefits Payment Program	21,280.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	21,280.2	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health							
Nursing	25,872.1	0.0	0.0	0.0	0.0	0.0	0.0%
Women, Children and Family Health	13,762.4	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	1,779.7	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Programs	257,047.0	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	23,317.1	0.0	0.0	0.0	0.0	0.0	0.0%
Epidemiology	24,593.1	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	4,948.5	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	2,938.7	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary (1078)
Department of Health & Social Services

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Public Health							
State Medical Examiner	3,681.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Laboratories	7,872.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	365,812.6	0.0	0.0	0.0	0.0	0.0	0.0%
Senior and Disabilities Services							
SDS Community Based Grants	21,971.3	0.0	0.0	0.0	0.0	0.0	0.0%
Early Intervention Learning Prgm	9,278.3	0.0	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Svcs Admin	25,601.9	0.0	0.0	0.0	0.0	0.0	0.0%
Genl Relief/Temp Assisted Living	5,762.3	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	321.8	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	1,260.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	64,195.8	0.0	0.0	0.0	0.0	0.0	0.0%
Departmental Support Services							
Public Affairs	1,949.4	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Assurance and Audit	1,080.5	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	4,623.5	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	11,562.5	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	324.2	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	17,865.0	0.0	0.0	0.0	0.0	0.0	0.0%
HSS State Facilities Rent	4,265.7	0.0	0.0	0.0	0.0	0.0	0.0%
Rate Review	2,655.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	44,325.8	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,387.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary (1078)
Department of Health & Social Services

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	861.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	861.7	0.0	0.0	0.0	0.0	0.0	0.0%
Medicaid Services							
Medicaid Services	2,463,938.1	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	19,133.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,483,071.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	1,087,045.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF):	86,764.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	411,259.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	2,167,983.9	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	3,753,052.4	0.0	0.0	0.0	0.0	0.0	0.0%
Permanent Full Time:	3,259	0	0	0	0	0	0.0%
Permanent Part Time:	18	0	0	0	0	0	0.0%
Non Permanent:	105	0	0	0	0	0	0.0%
Total Positions:	3,382	0	0	0	0	0	0.0%