

Unrestricted General Funds

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 Managerr	1,652.7	0.0	0.0	0.0	0.0	0.0	0.0%
Pioneer Homes	4,199.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	35,268.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	22,341.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	22,341.7	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health							
BH Treatment and Recovery Grai	4,240.4	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,028.1	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	10,507.4	0.0	0.0	0.0	0.0	0.0	0.0%
BH Prev & Early Intervntn Grants	1,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	399.3	0.0	0.0	0.0	0.0	0.0	0.0%
Suicide Prevention Council	613.0	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Child Care	2,974.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	6,937.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	29,210.7	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services							
Children's Services Management	7,495.4	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Training	607.1	0.0	0.0	0.0	0.0	0.0	0.0%
Front Line Social Workers	43,740.0	0.0	0.0	0.0	0.0	0.0	0.0%
Family Preservation	1,516.3	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	11,634.5	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Augmented Rate	1,311.1	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Special Need	7,430.9	0.0	0.0	0.0	0.0	0.0	0.0%

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Children's Services							
Subsidized Adoptions/Guardians	21,078.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	94,813.4	0.0	0.0	0.0	0.0	0.0	0.0%
Juvenile Justice							
McLaughlin Youth Center	17,598.9	0.0	0.0	0.0	0.0	0.0	0.0%
Mat-Su Youth Facility	2,769.1	0.0	0.0	0.0	0.0	0.0	0.0%
Kenai Peninsula Youth Facility	2,293.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fairbanks Youth Facility	4,784.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bethel Youth Facility	5,726.1	0.0	0.0	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,680.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Services	17,089.2	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:	56,808.7	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	291.4	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Licensing	1,257.0	0.0	0.0	0.0	0.0	0.0	0.0%
Medical Assistance Admin.	5,751.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	7,300.4	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance							
ATAP	3,513.5	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Public Assistance	56,287.2	0.0	0.0	0.0	0.0	0.0	0.0%
Child Care Benefits	7,285.5	0.0	0.0	0.0	0.0	0.0	0.0%
General Relief Assistance	630.5	0.0	0.0	0.0	0.0	0.0	0.0%
Tribal Assistance Programs	14,664.4	0.0	0.0	0.0	0.0	0.0	0.0%

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Public Assistance							
Public Assistance Admin	2,524.8	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Field Svcs	23,543.2	0.0	0.0	0.0	0.0	0.0	0.0%
Fraud Investigation	859.1	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Control	513.6	0.0	0.0	0.0	0.0	0.0	0.0%
Work Services	127.4	0.0	0.0	0.0	0.0	0.0	0.0%
Women, Infants and Children	116.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	110,065.2	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	21,428.4	0.0	0.0	0.0	0.0	0.0	0.0%
Women, Children and Family Hea	2,721.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	1,276.8	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Programs	1,861.0	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Promc	4,671.7	0.0	0.0	0.0	0.0	0.0	0.0%
Epidemiology	2,054.8	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	239.6	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	2,512.1	0.0	0.0	0.0	0.0	0.0	0.0%
State Medical Examiner	3,565.9	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Laboratories	4,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	44,523.6	0.0	0.0	0.0	0.0	0.0	0.0%
Senior and Disabilities Services							
SDS Community Based Grants	11,231.7	0.0	0.0	0.0	0.0	0.0	0.0%
Early Intervention Learning Prgm	7,424.5	0.0	0.0	0.0	0.0	0.0	0.0%

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Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	12,748.4	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%
Governor's Cncl/Disabilities	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	37,192.6	0.0	0.0	0.0	0.0	0.0	0.0%
Departmental Support Services							
Public Affairs	243.4	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Assurance and Audit	540.2	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	2,101.2	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	4,993.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	2,773.6	0.0	0.0	0.0	0.0	0.0	0.0%
HSS State Facilities Rent	3,447.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rate Review	1,327.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,426.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching Gr	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%
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	605,291.4	0.0	0.0	0.0	0.0	0.0	0.0%

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Medicaid Services							
Adult Prev Dental Medicaid Svcs	5,273.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	610,565.0	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):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,087,045.0	0.0	0.0	0.0	0.0	0.0	0.0%