

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2020 Management Plan + Enacted Supps (16949)						FY2021 Conference Committee (16956)						FY2021 Enacted Less Vetoes (16958)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Pioneer Homes																	
APH Payment Assistance																	
26,902.8	0.0	0.0	0.0	26,902.8	0	30,902.8	0.0	0.0	0.0	30,902.8	0	30,902.8	0.0	0.0	0.0	30,902.8	0
Alaska Pioneer Homes Management																	
1,437.5	190.5	0.0	0.0	1,628.0	12	1,653.9	0.0	0.0	0.0	1,653.9	12	1,653.9	0.0	0.0	0.0	1,653.9	12
Pioneer Homes																	
0.0	29,948.7	43,832.3	1,577.8	75,358.8	521	2,220.4	25,417.7	36,607.0	1,591.9	65,837.0	409	2,220.4	25,417.7	36,607.0	1,591.9	65,837.0	409
RDU Total:																	
28,340.3	30,139.2	43,832.3	1,577.8	103,889.6	533	34,777.1	25,417.7	36,607.0	1,591.9	98,393.7	421	34,777.1	25,417.7	36,607.0	1,591.9	98,393.7	421
Alaska Psychiatric Institute																	
Alaska Psychiatric Institute																	
18,326.4	0.0	33,966.5	0.0	52,292.9	348	15,423.2	0.0	40,393.8	0.0	55,817.0	348	14,914.7	0.0	40,393.8	0.0	55,308.5	348
RDU Total:																	
18,326.4	0.0	33,966.5	0.0	52,292.9	348	15,423.2	0.0	40,393.8	0.0	55,817.0	348	14,914.7	0.0	40,393.8	0.0	55,308.5	348
Behavioral Health																	
BH Treatment and Recovery Grants																	
18,491.6	20,312.7	1,457.4	11,507.8	51,769.5	0	9,638.0	29,038.6	1,387.2	11,507.8	51,571.6	0	7,497.6	29,038.6	1,387.2	11,507.8	49,431.2	0
Alcohol Safety Action Program																	
1,916.5	1,031.2	1,881.4	521.1	5,350.2	26	1,929.4	1,031.2	1,794.7	521.1	5,276.4	25	1,929.4	1,031.2	1,794.7	521.1	5,276.4	25
Behavioral Health Administration																	
9,899.7	1,820.6	1,452.9	4,932.5	18,105.7	56	10,350.0	1,975.1	1,722.5	5,028.1	19,075.7	59	10,350.0	1,975.1	1,722.5	5,028.1	19,075.7	59
BH Prev & Early Intervntn Grants																	
1,728.3	3,712.0	0.0	3,255.0	8,695.3	0	1,728.3	3,562.0	0.0	3,255.0	8,545.3	0	1,728.3	3,562.0	0.0	3,255.0	8,545.3	0
Designated Eval & Treatment																	
2,794.8	2,234.5	0.0	0.0	5,029.3	0	7,576.1	0.0	0.0	0.0	7,576.1	0	2,794.8	0.0	0.0	0.0	2,794.8	0
AK MH/AIc & Drug Abuse Brds																	
431.7	0.0	501.7	36.5	969.9	6	435.1	0.0	622.1	37.0	1,094.2	6	435.1	0.0	622.1	37.0	1,094.2	6
Suicide Prevention Council																	
590.8	0.0	0.0	0.0	590.8	1	592.3	0.0	0.0	0.0	592.3	1	592.3	0.0	0.0	0.0	592.3	1

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																	
Residential Child Care																	
3,325.7	0.0	0.0	153.0	3,478.7	2	3,153.1	0.0	0.0	82.9	3,236.0	0	3,153.1	0.0	0.0	82.9	3,236.0	0
RDU Total:																	
39,179.1	29,111.0	5,293.4	20,405.9	93,989.4	91	35,402.3	35,606.9	5,526.5	20,431.9	96,967.6	91	28,480.6	35,606.9	5,526.5	20,431.9	90,045.9	91
Children's Services																	
Children's Services Management																	
5,963.4	0.0	300.0	3,732.0	9,995.4	57	5,892.9	0.0	302.6	3,400.9	9,596.4	57	5,892.9	0.0	302.6	3,400.9	9,596.4	57
Children's Services Training																	
1,283.8	0.0	0.0	874.0	2,157.8	0	1,283.8	0.0	0.0	874.0	2,157.8	0	1,283.8	0.0	0.0	874.0	2,157.8	0
Front Line Social Workers																	
43,329.7	0.0	127.8	25,829.8	69,287.3	528	43,839.2	0.0	129.2	27,941.6	71,910.0	528	43,748.0	0.0	129.2	27,941.6	71,818.8	528
Family Preservation																	
2,771.4	73.3	3,995.9	8,612.8	15,453.4	0	2,771.4	0.0	3,995.9	9,812.8	16,580.1	0	2,771.4	0.0	3,995.9	9,812.8	16,580.1	0
Foster Care Base Rate																	
9,183.3	5,600.0	0.0	6,218.1	21,001.4	0	9,183.3	5,600.0	0.0	6,218.1	21,001.4	0	9,183.3	5,600.0	0.0	6,218.1	21,001.4	0
Foster Care Augmented Rate																	
1,252.6	0.0	0.0	368.5	1,621.1	0	1,252.6	0.0	0.0	368.5	1,621.1	0	1,252.6	0.0	0.0	368.5	1,621.1	0
Foster Care Special Need																	
6,479.2	0.0	3,700.0	532.1	10,711.3	0	7,214.2	0.0	3,700.0	1,232.1	12,146.3	0	7,214.2	0.0	3,700.0	1,232.1	12,146.3	0
Subsidized Adoptions/Guardians																	
21,561.2	0.0	0.0	17,464.3	39,025.5	0	22,561.2	0.0	0.0	17,664.3	40,225.5	0	22,561.2	0.0	0.0	17,664.3	40,225.5	0
RDU Total:																	
91,824.6	5,673.3	8,123.7	63,631.6	169,253.2	585	93,998.6	5,600.0	8,127.7	67,512.3	175,238.6	585	93,907.4	5,600.0	8,127.7	67,512.3	175,147.4	585
Health Care Services																	
Catastrophic & Chronic Illness																	
153.9	0.0	0.0	0.0	153.9	0	153.9	0.0	0.0	0.0	153.9	0	153.9	0.0	0.0	0.0	153.9	0
Health Facilities Licensing & Ce																	
573.4	183.0	100.0	1,391.5	2,247.9	13	531.8	184.5	100.0	1,358.7	2,175.0	12	531.8	184.5	100.0	1,358.7	2,175.0	12
Residential Licensing																	
1,159.1	1,767.8	363.0	1,332.7	4,622.6	24	1,130.1	1,773.7	363.0	1,300.6	4,567.4	23	1,130.1	1,773.7	363.0	1,300.6	4,567.4	23

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Health Care Services																	
Medical Assistance Admin.																	
5,379.4	0.0	402.5	6,340.4	12,122.3	76	6,053.0	0.0	178.7	7,014.1	13,245.8	80	6,053.0	0.0	178.7	7,014.1	13,245.8	80
Rate Review																	
1,140.2	142.4	60.0	1,360.1	2,702.7	15	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
8,406.0	2,093.2	925.5	10,424.7	21,849.4	128	7,868.8	1,958.2	641.7	9,673.4	20,142.1	115	7,868.8	1,958.2	641.7	9,673.4	20,142.1	115
Juvenile Justice																	
McLaughlin Youth Center																	
17,907.0	0.0	684.3	20.0	18,611.3	156	18,083.7	0.0	686.4	20.0	18,790.1	156	18,083.7	0.0	686.4	20.0	18,790.1	156
Mat-Su Youth Facility																	
2,449.2	0.0	60.0	10.0	2,519.2	20	2,474.8	0.0	60.0	10.0	2,544.8	20	2,474.8	0.0	60.0	10.0	2,544.8	20
Kenai Peninsula Youth Facility																	
2,171.3	0.0	30.0	10.0	2,211.3	17	2,191.7	0.0	30.0	10.0	2,231.7	17	2,191.7	0.0	30.0	10.0	2,231.7	17
Fairbanks Youth Facility																	
4,933.1	0.0	74.8	10.0	5,017.9	39	4,975.3	0.0	74.8	10.0	5,060.1	39	4,975.3	0.0	74.8	10.0	5,060.1	39
Bethel Youth Facility																	
5,169.7	0.0	0.0	10.0	5,179.7	33	5,225.2	0.0	0.0	10.0	5,235.2	33	5,225.2	0.0	0.0	10.0	5,235.2	33
Johnson Youth Center																	
4,384.0	0.0	0.0	10.0	4,394.0	37	4,428.6	0.0	0.0	10.0	4,438.6	37	4,428.6	0.0	0.0	10.0	4,438.6	37
Probation Services																	
16,903.0	0.0	387.6	304.9	17,595.5	133	17,042.6	0.0	306.8	306.6	17,656.0	133	17,042.6	0.0	306.8	306.6	17,656.0	133
Delinquency Prevention																	
0.0	0.0	160.0	1,155.0	1,315.0	0	0.0	0.0	160.0	1,155.0	1,315.0	0	0.0	0.0	160.0	1,155.0	1,315.0	0
Youth Courts																	
532.6	0.0	0.0	0.0	532.6	0	533.2	0.0	0.0	0.0	533.2	0	533.2	0.0	0.0	0.0	533.2	0
Juvenile Justice Health Care																	
1,368.6	0.0	0.0	0.0	1,368.6	0	1,368.6	0.0	0.0	0.0	1,368.6	0	1,368.6	0.0	0.0	0.0	1,368.6	0
RDU Total:																	
55,818.5	0.0	1,396.7	1,529.9	58,745.1	435	56,323.7	0.0	1,318.0	1,531.6	59,173.3	435	56,323.7	0.0	1,318.0	1,531.6	59,173.3	435

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Public Assistance																	
ATAP																	
1,267.5	0.0	1,713.6	20,621.8	23,602.9	0	1,267.5	0.0	1,713.6	19,096.2	22,077.3	0	1,267.5	0.0	1,713.6	19,096.2	22,077.3	0
Adult Public Assistance																	
56,774.9	0.0	4,410.8	1,730.0	62,915.7	0	55,646.1	0.0	4,410.8	1,730.0	61,786.9	0	55,646.1	0.0	4,410.8	1,730.0	61,786.9	0
Child Care Benefits																	
8,377.0	500.0	0.0	28,493.5	37,370.5	31	8,385.4	500.0	0.0	30,389.3	39,274.7	31	8,385.4	500.0	0.0	30,389.3	39,274.7	31
General Relief Assistance																	
605.4	0.0	0.0	0.0	605.4	0	605.4	0.0	0.0	0.0	605.4	0	605.4	0.0	0.0	0.0	605.4	0
Tribal Assistance Programs																	
16,912.0	0.0	130.0	0.0	17,042.0	0	16,912.0	0.0	130.0	0.0	17,042.0	0	16,912.0	0.0	130.0	0.0	17,042.0	0
PFD Hold Harmless																	
0.0	0.0	17,724.7	0.0	17,724.7	0	0.0	0.0	17,724.7	0.0	17,724.7	0	0.0	0.0	17,724.7	0.0	17,724.7	0
Energy Assistance Program																	
0.0	0.0	0.0	9,261.5	9,261.5	0	0.0	0.0	0.0	8,465.0	8,465.0	0	0.0	0.0	0.0	8,465.0	8,465.0	0
Public Assistance Admin																	
1,791.7	318.0	846.1	4,756.5	7,712.3	32	1,849.0	318.0	848.3	4,822.2	7,837.5	33	1,849.0	318.0	848.3	4,822.2	7,837.5	33
Public Assistance Field Svcs																	
21,685.9	0.0	2,445.3	32,890.7	57,021.9	456	21,907.0	0.0	2,453.8	33,580.8	57,941.6	456	21,907.0	0.0	2,453.8	33,580.8	57,941.6	456
Fraud Investigation																	
957.9	0.0	0.0	1,492.9	2,450.8	14	964.8	0.0	0.0	1,505.0	2,469.8	14	964.8	0.0	0.0	1,505.0	2,469.8	14
Quality Control																	
1,348.8	0.0	0.0	1,557.1	2,905.9	24	1,319.5	0.0	0.0	1,525.1	2,844.6	23	1,319.5	0.0	0.0	1,525.1	2,844.6	23
Work Services																	
113.8	0.0	0.0	10,835.3	10,949.1	4	114.3	0.0	0.0	12,841.1	12,955.4	4	114.3	0.0	0.0	12,841.1	12,955.4	4
Women, Infants and Children																	
421.7	0.0	3,397.7	23,319.7	27,139.1	11	421.7	0.0	3,397.7	21,332.2	25,151.6	11	421.7	0.0	3,397.7	21,332.2	25,151.6	11
RDU Total:																	
110,256.6	818.0	30,668.2	134,959.0	276,701.8	572	109,392.7	818.0	30,678.9	135,286.9	276,176.5	572	109,392.7	818.0	30,678.9	135,286.9	276,176.5	572

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior Benefits Payment Program																	
Senior Benefits Payment Program																	
20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0
RDU Total:																	
20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0
Public Health																	
Nursing																	
21,465.3	654.2	535.2	5,292.9	27,947.6	157	21,258.9	654.2	535.2	5,336.4	27,784.7	157	21,258.9	654.2	535.2	5,336.4	27,784.7	157
Women, Children and Family Healt																	
2,520.6	1,740.1	829.4	9,172.9	14,263.0	41	2,527.9	1,744.4	834.4	9,203.5	14,310.2	41	2,527.9	1,744.4	834.4	9,203.5	14,310.2	41
Public Health Admin Svcs																	
2,000.1	2,313.6	2,296.6	3,201.3	9,811.6	20	2,010.3	2,313.7	2,300.9	3,209.1	9,834.0	21	2,010.3	2,313.7	2,300.9	3,209.1	9,834.0	21
Emergency Programs																	
96,258.3	750.5	1,233.4	16,821.3	115,063.5	22	2,251.4	750.5	2,580.1	7,838.7	13,420.7	22	2,251.4	750.5	2,580.1	7,838.7	13,420.7	22
Chronic Disease Prev/Hlth Promo																	
1,922.0	8,080.4	582.1	6,487.9	17,072.4	34	1,936.0	8,084.1	583.8	6,505.1	17,109.0	34	1,936.0	8,084.1	583.8	6,505.1	17,109.0	34
Epidemiology																	
1,793.2	250.0	2,069.1	12,089.2	16,201.5	60	1,803.6	250.0	2,070.9	12,149.9	16,274.4	60	1,803.6	250.0	2,070.9	12,149.9	16,274.4	60
Bureau of Vital Statistics																	
274.0	3,379.1	529.5	1,273.4	5,456.0	33	274.5	3,401.3	530.3	1,280.0	5,486.1	33	274.5	3,401.3	530.3	1,280.0	5,486.1	33
Emergency Medical Svcs Grants																	
2,632.4	0.0	0.0	401.3	3,033.7	0	2,632.4	0.0	0.0	401.3	3,033.7	0	2,632.4	0.0	0.0	401.3	3,033.7	0
State Medical Examiner																	
3,181.9	20.0	75.0	10.0	3,286.9	19	3,201.7	20.0	75.0	10.0	3,306.7	19	3,201.7	20.0	75.0	10.0	3,306.7	19
Public Health Laboratories																	
4,274.3	805.0	809.9	1,815.6	7,704.8	38	4,299.7	805.4	813.1	1,828.0	7,746.2	38	4,299.7	805.4	813.1	1,828.0	7,746.2	38
RDU Total:																	
136,322.1	17,992.9	8,960.2	56,565.8	219,841.0	424	42,196.4	18,023.6	10,323.7	47,762.0	118,305.7	425	42,196.4	18,023.6	10,323.7	47,762.0	118,305.7	425
Senior and Disabilities Services																	
SDS Community Based Grants																	
11,472.7	0.0	951.5	7,045.4	19,469.6	0	11,472.7	0.0	951.5	7,045.4	19,469.6	0	11,472.7	0.0	951.5	7,045.4	19,469.6	0

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Senior and Disabilities Services																	
Early Intervention Learning Prgm																	
7,424.5	0.0	0.0	1,859.1	9,283.6	0	7,424.5	0.0	0.0	1,859.1	9,283.6	0	7,424.5	0.0	0.0	1,859.1	9,283.6	0
Senior/Disabilities Svcs Admin																	
10,814.1	0.0	1,002.0	12,044.1	23,860.2	162	11,101.3	0.0	1,153.1	12,626.5	24,880.9	163	11,101.3	0.0	1,153.1	12,626.5	24,880.9	163
Genl Relief/Temp Assisted Living																	
7,141.4	0.0	0.0	0.0	7,141.4	0	7,141.4	0.0	0.0	0.0	7,141.4	0	7,141.4	0.0	0.0	0.0	7,141.4	0
Commission on Aging																	
0.1	0.0	344.8	0.0	344.9	2	0.0	0.0	345.7	0.0	345.7	2	0.0	0.0	345.7	0.0	345.7	2
Governor's Cncl/Disabilities																	
25.0	0.0	798.1	911.9	1,735.0	7	25.0	0.0	703.7	915.3	1,644.0	7	25.0	0.0	703.7	915.3	1,644.0	7
RDU Total:																	
36,877.8	0.0	3,096.4	21,860.5	61,834.7	171	37,164.9	0.0	3,154.0	22,446.3	62,765.2	172	37,164.9	0.0	3,154.0	22,446.3	62,765.2	172
Departmental Support Services																	
Public Affairs																	
156.1	0.0	1,488.2	66.5	1,710.8	12	156.1	0.0	1,527.4	66.5	1,750.0	12	156.1	0.0	1,527.4	66.5	1,750.0	12
Quality Assurance and Audit																	
495.4	0.0	0.0	495.4	990.8	6	537.3	0.0	0.0	537.0	1,074.3	6	537.3	0.0	0.0	537.0	1,074.3	6
Commissioner's Office																	
2,181.5	0.0	947.7	1,781.2	4,910.4	19	2,005.4	0.0	1,339.8	1,379.9	4,725.1	18	1,780.4	0.0	1,339.8	1,379.9	4,500.1	18
Administrative Support Svcs																	
5,535.5	0.0	1,767.2	6,013.4	13,316.1	81	5,825.3	0.0	1,756.2	5,333.5	12,915.0	83	5,825.3	0.0	1,756.2	5,333.5	12,915.0	83
Facilities Management																	
53.6	0.0	734.9	15.8	804.3	4	54.3	0.0	555.5	15.9	625.7	2	54.3	0.0	555.5	15.9	625.7	2
Information Technology Services																	
4,133.5	0.0	11,139.5	1,789.8	17,062.8	105	3,691.4	0.0	12,424.1	1,730.6	17,846.1	105	3,691.4	0.0	12,424.1	1,730.6	17,846.1	105
HSS State Facilities Rent																	
3,525.0	0.0	0.0	1,175.0	4,700.0	0	3,525.0	0.0	0.0	1,175.0	4,700.0	0	3,525.0	0.0	0.0	1,175.0	4,700.0	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2020 Management Plan + Enacted Supps (16949)						FY2021 Conference Committee (16956)						FY2021 Enacted Less Vetoes (16958)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																	
Rate Review																	
0.0	0.0	0.0	0.0	0.0	0	1,253.9	42.4	105.7	1,370.8	2,772.8	16	1,253.9	42.4	105.7	1,370.8	2,772.8	16
RDU Total:																	
16,080.6	0.0	16,077.5	11,337.1	43,495.2	227	17,048.7	42.4	17,708.7	11,609.2	46,409.0	242	16,823.7	42.4	17,708.7	11,609.2	46,184.0	242
Human Services Community Matching Grant																	
Human Svcs Comm Matching Grant																	
1,387.0	0.0	0.0	0.0	1,387.0	0	1,387.0	0.0	0.0	0.0	1,387.0	0	1,387.0	0.0	0.0	0.0	1,387.0	0
RDU Total:																	
1,387.0	0.0	0.0	0.0	1,387.0	0	1,387.0	0.0	0.0	0.0	1,387.0	0	1,387.0	0.0	0.0	0.0	1,387.0	0
Community Initiative Matching Grants (non-statutory)																	
Community Initiative Grants																	
861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0
RDU Total:																	
861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0
Medicaid Services																	
Medicaid Services																	
636,330.7	902.3	13,111.3	1,721,226.4	2,371,570.7	0	635,852.9	902.3	20,714.1	1,732,924.1	2,390,393.4	0	635,852.9	902.3	20,714.1	1,729,455.3	2,386,924.6	0
Adult Prev Dental Medicaid Svcs																	
8,273.6	0.0	0.0	18,730.9	27,004.5	0	8,273.6	0.0	0.0	18,730.9	27,004.5	0	8,273.6	0.0	0.0	18,730.9	27,004.5	0
RDU Total:																	
644,604.3	902.3	13,111.3	1,739,957.3	2,398,575.2	0	644,126.5	902.3	20,714.1	1,751,655.0	2,417,397.9	0	644,126.5	902.3	20,714.1	1,748,186.2	2,413,929.1	0
Dept Total:																	
1,209,071.1	86,729.9	165,451.7	2,062,249.6	3,523,502.3	3,514	1,116,757.7	88,369.1	175,194.1	2,069,500.5	3,449,821.4	3,406	1,109,011.3	88,369.1	175,194.1	2,066,031.7	3,438,606.2	3,406
Permanent Full Time:				3,514						3,406							3,406
Permanent Part Time:				33						27							26
Non Permanent:				90						86							86
Total Positions:				<u>3,637</u>						<u>3,519</u>							<u>3,518</u>