

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Pioneer Homes																	
APH Payment Assistance																	
36,964.3	0.0	0.0	0.0	36,964.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Pioneer Homes Management																	
1,740.0	0.0	0.0	0.0	1,740.0	12	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Pioneer Homes																	
4,199.5	21,532.8	42,862.0	2,890.6	71,484.9	409	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
42,903.8	21,532.8	42,862.0	2,890.6	110,189.2	421	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Psychiatric Institute																	
Alaska Psychiatric Institute																	
22,953.0	0.0	34,602.6	501.6	58,057.2	324	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
22,953.0	0.0	34,602.6	501.6	58,057.2	324	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Behavioral Health																	
BH Treatment and Recovery Grants																	
4,797.6	31,238.6	586.1	9,628.0	46,250.3	0	10,855.1	26,940.6	578.2	9,628.0	48,001.9	0	10,065.1	26,940.6	578.2	9,628.0	47,211.9	0
Alcohol Safety Action Program																	
1,940.8	831.2	1,807.4	525.9	5,105.3	25	1,892.6	831.2	1,846.5	524.9	5,095.2	25	1,892.6	831.2	1,846.5	524.9	5,095.2	25
Behavioral Health Administration																	
11,368.2	2,005.0	1,848.2	7,273.5	22,494.9	65	11,309.6	1,765.9	1,824.7	7,344.0	22,244.2	65	11,309.6	1,765.9	1,824.7	7,344.0	22,244.2	65
BH Prev & Early Intervntn Grants																	
1,728.3	3,562.0	0.0	10,799.0	16,089.3	0	1,975.0	3,562.0	0.0	3,055.0	8,592.0	0	1,975.0	3,562.0	0.0	3,055.0	8,592.0	0
AK MH/AIc & Drug Abuse Brds																	
452.9	0.0	543.4	0.0	996.3	6	450.7	0.0	519.4	0.0	970.1	6	450.7	0.0	519.4	0.0	970.1	6
Suicide Prevention Council																	
599.0	0.0	30.0	0.0	629.0	1	598.6	0.0	80.0	0.0	678.6	1	598.6	0.0	80.0	0.0	678.6	1
Residential Child Care																	
3,153.1	0.0	0.0	0.0	3,153.1	0	3,153.1	0.0	0.0	0.0	3,153.1	0	3,153.1	0.0	0.0	0.0	3,153.1	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																	
Designated Eval & Treatment																	
7,294.8	0.0	0.0	4,500.0	11,794.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
31,334.7	37,636.8	4,815.1	32,726.4	106,513.0	97	30,234.7	33,099.7	4,848.8	20,551.9	88,735.1	97	29,444.7	33,099.7	4,848.8	20,551.9	87,945.1	97
Children's Services																	
Children's Services Management																	
6,115.1	0.0	319.7	3,604.2	10,039.0	59	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Children's Services Training																	
911.1	0.0	0.0	709.6	1,620.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Front Line Social Workers																	
44,010.4	0.0	102.6	29,231.6	73,344.6	528	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Family Preservation																	
2,667.6	0.0	3,995.9	10,510.9	17,174.4	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Foster Care Base Rate																	
10,633.3	5,600.0	0.0	6,336.6	22,569.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Foster Care Augmented Rate																	
1,252.6	0.0	0.0	250.0	1,502.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Foster Care Special Need																	
7,098.9	0.0	3,799.2	1,232.1	12,130.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Subsidized Adoptions/Guardians																	
22,976.2	0.0	0.0	22,248.4	45,224.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
95,665.2	5,600.0	8,217.4	74,123.4	183,606.0	587	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Juvenile Justice																	
McLaughlin Youth Center																	
18,498.0	0.0	588.0	20.0	19,106.0	150	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Mat-Su Youth Facility																	
2,680.2	0.0	60.0	10.0	2,750.2	20	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Kenai Peninsula Youth Facility																	
2,195.1	0.0	30.0	10.0	2,235.1	17	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																	
Fairbanks Youth Facility																	
4,957.9	0.0	74.8	10.0	5,042.7	39	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Bethel Youth Facility																	
5,731.7	0.0	0.0	10.0	5,741.7	33	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Johnson Youth Center																	
4,763.2	0.0	82.3	10.0	4,855.5	38	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Probation Services																	
17,507.3	0.0	197.7	326.4	18,031.4	130	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Delinquency Prevention																	
0.0	0.0	226.7	1,155.0	1,381.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Youth Courts																	
447.4	0.0	0.0	0.0	447.4	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Juvenile Justice Health Care																	
1,488.6	0.0	0.0	0.0	1,488.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
58,269.4	0.0	1,259.5	1,551.4	61,080.3	427	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
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																	
203.2	728.8	100.0	2,054.7	3,086.7	14	181.8	725.5	100.0	2,065.3	3,072.6	14	181.8	725.5	100.0	2,065.3	3,072.6	14
Residential Licensing																	
825.6	2,162.3	363.0	1,373.7	4,724.6	23	803.0	2,180.3	362.8	1,368.8	4,714.9	23	803.0	2,180.3	362.8	1,368.8	4,714.9	23
Medical Assistance Admin.																	
6,140.3	0.0	188.2	7,118.1	13,446.6	79	5,713.6	0.0	185.2	7,066.7	12,965.5	79	5,713.6	0.0	185.2	7,066.7	12,965.5	79
RDU Total:																	
7,323.0	2,891.1	651.2	10,546.5	21,411.8	116	6,852.3	2,905.8	648.0	10,500.8	20,906.9	116	6,852.3	2,905.8	648.0	10,500.8	20,906.9	116
Public Assistance																	
ATAP																	
1,267.5	0.0	1,713.6	22,459.7	25,440.8	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

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																	
Adult Public Assistance																	
57,646.1	0.0	4,410.8	1,730.0	63,786.9	0	57,646.1	0.0	4,410.8	1,730.0	63,786.9	0	57,646.1	0.0	4,410.8	1,730.0	63,786.9	0
Child Care Benefits																	
8,570.2	500.0	0.0	123,412.3	132,482.5	32	8,488.7	500.0	0.0	30,925.0	39,913.7	32	8,488.7	500.0	0.0	30,925.0	39,913.7	32
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	33,680.0	33,680.0	0	0.0	0.0	0.0	9,665.0	9,665.0	0	0.0	0.0	0.0	9,665.0	9,665.0	0
Public Assistance Admin																	
2,093.3	318.0	853.5	7,074.9	10,339.7	36	2,083.0	314.7	859.2	5,132.2	8,389.1	36	2,083.0	314.7	859.2	5,132.2	8,389.1	36
Public Assistance Field Svcs																	
20,645.5	0.0	2,524.3	29,388.9	52,558.7	342	18,586.9	0.0	2,521.0	30,572.0	51,679.9	342	18,586.9	0.0	2,521.0	30,572.0	51,679.9	342
Fraud Investigation																	
911.2	0.0	0.0	1,501.7	2,412.9	14	909.3	0.0	0.0	1,497.6	2,406.9	14	909.3	0.0	0.0	1,497.6	2,406.9	14
Quality Control																	
1,036.3	0.0	0.0	1,542.9	2,579.2	19	1,032.1	0.0	0.0	1,536.3	2,568.4	19	1,032.1	0.0	0.0	1,536.3	2,568.4	19
Work Services																	
116.3	0.0	0.0	11,667.8	11,784.1	4	116.2	0.0	0.0	11,666.1	11,782.3	4	116.2	0.0	0.0	11,666.1	11,782.3	4
Women, Infants and Children																	
566.0	0.0	3,397.7	20,842.4	24,806.1	11	565.5	0.0	3,397.7	20,834.9	24,798.1	11	565.5	0.0	3,397.7	20,834.9	24,798.1	11
RDU Total:																	
110,369.8	818.0	30,754.6	253,300.6	395,243.0	458	108,212.7	814.7	30,757.0	132,655.3	272,439.7	458	108,212.7	814.7	30,757.0	132,655.3	272,439.7	458

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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																	
24,129.6	654.2	115.0	6,217.5	31,116.3	157	24,600.1	654.2	115.0	6,186.4	31,555.7	157	24,600.1	654.2	115.0	6,186.4	31,555.7	157
Women, Children and Family Healt																	
2,614.9	1,776.7	1,801.6	8,972.9	15,166.1	41	2,604.7	1,776.5	1,801.9	8,958.5	15,141.6	41	2,604.7	1,776.5	1,801.9	8,958.5	15,141.6	41
Public Health Admin Svcs																	
1,437.6	0.0	25.8	704.0	2,167.4	10	1,426.0	0.0	25.8	701.9	2,153.7	10	1,426.0	0.0	25.8	701.9	2,153.7	10
Emergency Programs																	
2,235.2	755.8	3,168.8	209,085.4	215,245.2	23	2,307.6	755.5	3,866.8	6,959.4	13,889.3	24	2,307.6	755.5	3,866.8	6,959.4	13,889.3	24
Chronic Disease Prev/Hlth Promo																	
2,571.9	10,427.6	2,714.6	10,025.6	25,739.7	44	5,410.0	8,491.2	2,999.8	10,006.3	26,907.3	45	5,410.0	8,491.2	2,999.8	10,006.3	26,907.3	45
Epidemiology																	
2,107.2	252.6	2,975.1	68,559.1	73,894.0	60	2,095.2	252.2	2,982.2	11,342.7	16,672.3	60	2,095.2	252.2	2,982.2	11,342.7	16,672.3	60
Bureau of Vital Statistics																	
286.6	3,525.5	387.0	1,766.6	5,965.7	33	282.0	3,520.2	383.2	1,762.6	5,948.0	33	282.0	3,520.2	383.2	1,762.6	5,948.0	33
Emergency Medical Svcs Grants																	
2,632.4	0.0	0.0	501.3	3,133.7	0	2,632.4	0.0	0.0	501.3	3,133.7	0	2,632.4	0.0	0.0	501.3	3,133.7	0
State Medical Examiner																	
3,387.7	20.0	75.0	68.6	3,551.3	19	3,356.6	20.0	75.0	68.6	3,520.2	19	3,356.6	20.0	75.0	68.6	3,520.2	19
Public Health Laboratories																	
4,458.2	812.7	775.2	3,029.3	9,075.4	39	4,451.1	811.5	774.0	3,019.0	9,055.6	39	4,451.1	811.5	774.0	3,019.0	9,055.6	39
RDU Total:																	
45,861.3	18,225.1	12,038.1	308,930.3	385,054.8	426	49,165.7	16,281.3	13,023.7	49,506.7	127,977.4	428	49,165.7	16,281.3	13,023.7	49,506.7	127,977.4	428
Senior and Disabilities Services																	
SDS Community Based Grants																	
11,524.6	0.0	951.5	19,540.4	32,016.5	0	13,272.8	0.0	951.5	7,495.4	21,719.7	0	11,774.6	0.0	951.5	7,495.4	20,221.5	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
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	460.0	1,859.1	9,743.6	0	7,424.5	0.0	460.0	1,859.1	9,743.6	0
Senior/Disabilities Svcs Admin																	
11,539.9	0.0	1,228.2	12,686.8	25,454.9	163	11,555.4	0.0	1,194.1	12,643.6	25,393.1	163	11,555.4	0.0	1,194.1	12,643.6	25,393.1	163
Genl Relief/Temp Assisted Living																	
6,976.5	0.0	0.0	0.0	6,976.5	0	10,395.0	0.0	0.0	0.0	10,395.0	0	10,395.0	0.0	0.0	0.0	10,395.0	0
Commission on Aging																	
0.0	0.0	371.8	0.0	371.8	2	0.0	0.0	427.3	0.0	427.3	2	0.0	0.0	427.3	0.0	427.3	2
Governor's Cncl/Disabilities																	
51.4	0.0	865.5	920.6	1,837.5	7	75.0	0.0	790.6	932.3	1,797.9	7	75.0	0.0	790.6	932.3	1,797.9	7
RDU Total:																	
37,516.9	0.0	3,417.0	35,006.9	75,940.8	172	42,722.7	0.0	3,823.5	22,930.4	69,476.6	172	41,224.5	0.0	3,823.5	22,930.4	67,978.4	172
Departmental Support Services																	
Public Affairs																	
202.7	0.0	1,606.4	87.0	1,896.1	11	159.3	0.0	1,396.4	68.3	1,624.0	9	159.3	0.0	1,396.4	68.3	1,624.0	9
Quality Assurance and Audit																	
607.9	0.0	0.0	607.8	1,215.7	6	603.8	0.0	0.0	603.8	1,207.6	6	603.8	0.0	0.0	603.8	1,207.6	6
Commissioner's Office																	
2,211.6	0.0	1,346.0	1,703.7	5,261.3	20	4,156.8	0.0	1,156.0	3,088.7	8,401.5	12	4,156.8	0.0	1,156.0	3,088.7	8,401.5	12
Administrative Support Svcs																	
5,810.0	0.0	1,773.8	5,372.2	12,956.0	72	3,271.3	0.0	3,243.1	2,857.6	9,372.0	51	3,271.3	0.0	3,243.1	2,857.6	9,372.0	51
Facilities Management																	
0.0	0.0	614.1	0.0	614.1	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Information Technology Services																	
2,563.2	0.0	15,170.3	1,603.3	19,336.8	105	1,907.2	0.0	11,808.2	1,236.0	14,951.4	83	1,907.2	0.0	11,808.2	1,236.0	14,951.4	83
HSS State Facilities Rent																	
3,246.0	0.0	0.0	1,175.0	4,421.0	0	2,009.1	0.0	0.0	1,081.9	3,091.0	0	2,009.1	0.0	0.0	1,081.9	3,091.0	0

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)							FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																		
Rate Review																		
1,363.4	42.4	0.0	1,405.7	2,811.5	15		1,355.6	42.4	0.0	1,398.0	2,796.0	15	1,355.6	42.4	0.0	1,398.0	2,796.0	15
RDU Total:																		
16,004.8	42.4	20,510.6	11,954.7	48,512.5	231		13,463.1	42.4	17,603.7	10,334.3	41,443.5	176	13,463.1	42.4	17,603.7	10,334.3	41,443.5	176
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																		
602,293.5	902.3	20,714.1	1,732,743.5	2,356,653.4	0		664,593.8	429.8	20,714.1	1,750,182.5	2,435,920.2	0	641,593.8	429.8	20,714.1	1,750,182.5	2,412,920.2	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:																		
610,567.1	902.3	20,714.1	1,751,474.4	2,383,657.9	0		672,867.4	429.8	20,714.1	1,768,913.4	2,462,924.7	0	649,867.4	429.8	20,714.1	1,768,913.4	2,439,924.7	0

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)							FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Agency Unallocated																		
Unallocated Rates Adjustment																		
0.0	0.0	0.0	0.0	0.0	0		632.5	18.1	141.5	984.4	1,776.5	0	632.5	18.1	141.5	984.4	1,776.5	0
RDU Total:																		
0.0	0.0	0.0	0.0	0.0	0		632.5	18.1	141.5	984.4	1,776.5	0	632.5	18.1	141.5	984.4	1,776.5	0
Dept Total:																		
1,101,803.8	87,648.5	179,842.2	2,483,006.8	3,852,301.3	3,259		947,185.9	53,591.8	91,560.3	2,016,377.2	3,108,715.2	1,447	921,897.7	53,591.8	91,560.3	2,016,377.2	3,083,427.0	1,447
Permanent Full Time:				3,259							1,447							1,447
Permanent Part Time:				18							2							2
Non Permanent:				105							70							70
Total Positions:				3,382							1,519							1,519