

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Pioneer Homes																	
APH Payment Assistance																	
29,416.6	0.0	0.0	0.0	29,416.6	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																	
1,652.7	0.0	0.0	0.0	1,652.7	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	21,114.1	38,652.3	2,767.6	66,733.5	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:																	
35,268.8	21,114.1	38,652.3	2,767.6	97,802.8	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																	
22,341.7	0.0	23,500.2	501.6	46,343.5	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:																	
22,341.7	0.0	23,500.2	501.6	46,343.5	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																	
4,240.4	30,989.1	344.0	9,401.5	44,975.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alcohol Safety Action Program																	
2,028.1	643.9	1,484.4	420.0	4,576.4	25	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Behavioral Health Administration																	
10,507.4	1,483.9	535.7	7,136.4	19,663.4	65	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
BH Prev & Early Intervntn Grants																	
1,510.9	3,241.1	0.0	1,756.5	6,508.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
AK MH/Alc & Drug Abuse Brds																	
399.3	0.0	606.2	0.0	1,005.5	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Suicide Prevention Council																	
613.0	0.0	0.2	0.0	613.2	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Residential Child Care																	
2,974.3	0.0	0.0	550.0	3,524.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																	
Designated Eval & Treatment																	
6,937.3	0.0	0.0	4,500.0	11,437.3	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:																	
29,210.7	36,358.0	2,970.5	23,764.4	92,303.6	97	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																	
Children's Services Management																	
7,495.4	0.0	174.9	3,407.8	11,078.1	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																	
607.1	0.0	0.0	508.2	1,115.3	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																	
43,740.0	0.0	34.1	27,427.9	71,202.0	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																	
1,516.3	0.0	3,503.9	9,075.9	14,096.1	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																	
11,634.5	3,893.5	0.0	4,605.8	20,133.8	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																	
1,311.1	0.0	0.0	340.2	1,651.3	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																	
7,430.9	0.0	0.0	361.8	7,792.7	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																	
21,078.1	0.0	0.0	23,877.0	44,955.1	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:																	
94,813.4	3,893.5	3,712.9	69,604.6	172,024.4	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																	
17,598.9	0.0	548.8	2.7	18,150.4	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																	
2,769.1	0.0	60.3	0.4	2,829.8	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																	
2,293.6	0.0	33.6	0.4	2,327.6	17	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																	
Fairbanks Youth Facility																	
4,784.0	0.0	85.7	0.8	4,870.5	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																	
5,726.1	0.0	0.0	0.6	5,726.7	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																	
4,680.0	0.0	167.0	0.9	4,847.9	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																	
17,089.2	0.0	205.5	137.8	17,432.5	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	196.3	442.2	638.5	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																	
415.3	0.0	0.0	0.0	415.3	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																	
1,452.5	0.0	0.0	0.0	1,452.5	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:																	
56,808.7	0.0	1,297.2	585.8	58,691.7	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																	
0.1	0.0	0.0	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Health Facilities Licensing & Ce																	
291.4	330.1	33.8	1,856.7	2,512.0	14	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Residential Licensing																	
1,257.0	1,568.3	278.6	1,231.7	4,335.6	23	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Medical Assistance Admin.																	
5,751.9	0.0	67.0	5,497.2	11,316.1	79	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
7,300.4	1,898.4	379.4	8,585.6	18,163.8	116	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Public Assistance																	
ATAP																	
3,513.5	0.0	989.1	15,508.0	20,010.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																	
Adult Public Assistance																	
56,287.2	0.0	4,186.2	0.0	60,473.4	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Child Care Benefits																	
7,285.5	0.0	0.0	53,387.5	60,673.0	32	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
General Relief Assistance																	
630.5	0.0	0.0	0.0	630.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Tribal Assistance Programs																	
14,664.4	0.0	103.9	0.0	14,768.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
PFD Hold Harmless																	
0.0	0.0	11,743.5	0.0	11,743.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Energy Assistance Program																	
0.0	0.0	0.0	20,035.3	20,035.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Public Assistance Admin																	
2,524.8	112.3	723.6	6,046.2	9,406.9	36	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Public Assistance Field Svcs																	
23,543.2	0.0	883.6	30,809.7	55,236.5	342	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Fraud Investigation																	
859.1	0.0	0.0	1,540.3	2,399.4	14	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Quality Control																	
513.6	0.0	0.0	513.6	1,027.2	19	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Work Services																	
127.4	0.0	0.0	11,262.1	11,389.5	4	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Women, Infants and Children																	
116.0	0.0	2,101.6	16,776.2	18,993.8	11	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
110,065.2	112.3	20,731.5	155,878.9	286,787.9	458	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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																	
21,280.2	0.0	0.0	0.0	21,280.2	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:																	
21,280.2	0.0	0.0	0.0	21,280.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Public Health																	
Nursing																	
21,428.4	27.9	0.0	4,415.8	25,872.1	157	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Women, Children and Family Health																	
2,721.0	1,249.7	1,703.0	8,088.7	13,762.4	41	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Public Health Admin Svcs																	
1,276.8	0.0	69.9	433.0	1,779.7	10	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Emergency Programs																	
1,861.0	1,758.2	290,870.2	-37,442.4	257,047.0	23	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Chronic Disease Prev/Hlth Promo																	
4,671.7	7,145.9	2,160.7	9,338.8	23,317.1	44	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Epidemiology																	
2,054.8	9,835.7	2,198.1	10,504.5	24,593.1	60	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Bureau of Vital Statistics																	
239.6	3,143.9	102.3	1,462.7	4,948.5	33	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Emergency Medical Svcs Grants																	
2,512.1	0.0	0.0	426.6	2,938.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
State Medical Examiner																	
3,565.9	0.0	9.8	105.9	3,681.6	19	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Public Health Laboratories																	
4,192.3	129.1	195.1	3,355.9	7,872.4	39	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
44,523.6	23,290.4	297,309.1	689.5	365,812.6	426	0.0	0.0	0.0	0.0	0.0	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	725.9	10,013.7	21,971.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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	1,853.8	9,278.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Senior/Disabilities Svcs Admin																	
12,748.4	0.0	1,088.6	11,764.9	25,601.9	163	0.0	0.0	0.0	0.0	0.0	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	5,762.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Commission on Aging																	
0.0	0.0	321.8	0.0	321.8	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Governor's Cncl/Disabilities																	
25.7	0.0	418.3	816.2	1,260.2	7	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
37,192.6	0.0	2,554.6	24,448.6	64,195.8	172	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Departmental Support Services																	
Public Affairs																	
243.4	0.0	1,594.0	112.0	1,949.4	11	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Quality Assurance and Audit																	
540.2	0.0	0.0	540.3	1,080.5	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Commissioner's Office																	
2,101.2	0.0	1,158.4	1,363.9	4,623.5	20	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Administrative Support Svcs																	
4,993.0	0.0	1,680.5	4,889.0	11,562.5	72	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities Management																	
0.0	0.0	324.2	0.0	324.2	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																	
2,773.6	0.0	13,803.3	1,288.1	17,865.0	105	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
HSS State Facilities Rent																	
3,447.0	0.0	0.0	818.7	4,265.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

	FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																		
Rate Review																		
	1,327.6	0.0	0.0	1,327.4	2,655.0	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:	15,426.0	0.0	18,560.4	10,339.4	44,325.8	231	0.0	0.0	0.0	0.0	0.0	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	1,387.0	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:	1,387.0	0.0	0.0	0.0	1,387.0	0	0.0	0.0	0.0	0.0	0.0	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	861.7	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:	861.7	0.0	0.0	0.0	861.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Medicaid Services																		
Medicaid Services																		
	605,291.4	97.5	1,591.2	1,856,958.0	2,463,938.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Adult Prev Dental Medicaid Svcs																		
	5,273.6	0.0	0.0	13,859.9	19,133.5	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:	610,565.0	97.5	1,591.2	1,870,817.9	2,483,071.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:	1,087,045.0	86,764.2	411,259.3	2,167,983.9	3,753,052.4	3,259	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Full Time:						3,259						0						0
Permanent Part Time:						18						0						0
Non Permanent:						105						0						0
Total Positions:						3,382						0						0