

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

**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																	
BH Treatment and Recovery Grants																	
0.0	0.0	0.0	0.0	0.0	0	10,065.1	26,942.0	578.2	9,628.0	47,213.3	0	10,065.1	26,942.0	994.6	9,628.0	47,629.7	0
Alcohol Safety Action Program																	
0.0	0.0	0.0	0.0	0.0	0	1,892.6	831.2	1,846.5	524.9	5,095.2	25	1,920.0	831.2	1,879.1	526.0	5,156.3	25
Behavioral Health Administration																	
0.0	0.0	0.0	0.0	0.0	0	11,388.4	1,765.9	1,824.7	7,409.6	22,388.6	66	11,250.2	1,776.8	1,757.5	7,567.9	22,352.4	65
BH Prev & Early Intervntn Grants																	
0.0	0.0	0.0	0.0	0.0	0	1,975.0	3,562.0	0.0	10,691.4	16,228.4	0	1,075.0	3,562.0	0.0	3,055.0	7,692.0	0
AK MH/Alc & Drug Abuse Brds																	
0.0	0.0	0.0	0.0	0.0	0	453.7	0.0	522.4	0.0	976.1	6	461.2	0.0	530.5	0.0	991.7	6
Suicide Prevention Council																	
0.0	0.0	0.0	0.0	0.0	0	598.6	0.0	80.0	0.0	678.6	1	601.5	0.0	30.0	0.0	631.5	1
Residential Child Care																	
0.0	0.0	0.0	0.0	0.0	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
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	29,526.5	33,101.1	4,851.8	28,253.9	95,733.3	98	28,526.1	33,112.0	5,191.7	20,776.9	87,606.7	97
Health Care Services																	
Catastrophic & Chronic Illness																	
0.0	0.0	0.0	0.0	0.0	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																	
0.0	0.0	0.0	0.0	0.0	0	181.8	725.5	100.0	2,065.3	3,072.6	14	183.6	738.6	100.0	2,104.3	3,126.5	14
Residential Licensing																	
0.0	0.0	0.0	0.0	0.0	0	803.0	2,180.3	362.8	1,368.8	4,714.9	25	817.6	2,196.1	366.5	1,392.2	4,772.4	25
Medical Assistance Admin.																	
0.0	0.0	0.0	0.0	0.0	0	5,833.5	0.0	189.7	7,201.1	13,224.3	79	5,965.5	0.0	191.6	7,424.2	13,581.3	79
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	6,972.2	2,905.8	652.5	10,635.2	21,165.7	118	7,120.6	2,934.7	658.1	10,920.7	21,634.1	118
Public Assistance																	
ATAP																	
0.0	0.0	0.0	0.0	0.0	0	1,267.5	0.0	1,713.6	19,152.1	22,133.2	0	1,267.5	0.0	1,713.6	19,096.2	22,077.3	0

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Public Assistance																		
Adult Public Assistance																		
0.0	0.0	0.0	0.0	0.0	0.0	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																		
0.0	0.0	0.0	0.0	0.0	0.0	0	8,488.7	500.0	0.0	99,281.5	108,270.2	30	8,506.2	500.0	0.0	55,980.8	64,987.0	30
General Relief Assistance																		
0.0	0.0	0.0	0.0	0.0	0.0	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																		
0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0	0.0	0.0	17,791.5	0.0	17,791.5	0	0.0	0.0	17,791.5	0.0	17,791.5	0
Energy Assistance Program																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	26,194.9	26,194.9	0	0.0	0.0	0.0	9,665.0	9,665.0	0
Public Assistance Admin																		
0.0	0.0	0.0	0.0	0.0	0.0	0	2,086.8	314.7	875.8	6,348.7	9,626.0	35	2,129.8	314.7	885.4	5,186.7	8,516.6	35
Public Assistance Field Svcs																		
0.0	0.0	0.0	0.0	0.0	0.0	0	18,586.9	0.0	2,521.0	32,028.1	53,136.0	346	19,102.8	0.0	2,551.4	32,796.0	54,450.2	346
Fraud Investigation																		
0.0	0.0	0.0	0.0	0.0	0.0	0	909.3	0.0	0.0	1,497.6	2,406.9	14	921.5	0.0	0.0	1,523.6	2,445.1	14
Quality Control																		
0.0	0.0	0.0	0.0	0.0	0.0	0	1,032.1	0.0	0.0	1,536.3	2,568.4	19	1,049.9	0.0	0.0	1,566.5	2,616.4	19
Work Services																		
0.0	0.0	0.0	0.0	0.0	0.0	0	116.2	0.0	0.0	11,666.1	11,782.3	4	116.6	0.0	0.0	11,677.6	11,794.2	4
Women, Infants and Children																		
0.0	0.0	0.0	0.0	0.0	0.0	0	565.5	0.0	3,397.7	19,378.8	23,342.0	11	566.5	0.0	3,397.7	19,409.0	23,373.2	11
RDU Total:																		
0.0	0.0	0.0	0.0	0.0	0.0	0	108,216.5	814.7	30,840.4	218,814.1	358,685.7	459	108,824.3	814.7	30,880.4	158,631.4	299,150.8	459

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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																	
0.0	0.0	0.0	0.0	0.0	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:																	
0.0	0.0	0.0	0.0	0.0	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																	
0.0	0.0	0.0	0.0	0.0	0	24,600.1	654.2	5.0	6,296.4	31,555.7	157	25,532.2	654.2	5.0	6,427.0	32,618.4	157
Women, Children and Family Healt																	
0.0	0.0	0.0	0.0	0.0	0	2,635.4	1,776.5	1,851.9	8,908.5	15,172.3	41	2,664.6	1,786.4	1,966.7	8,972.8	15,390.5	41
Public Health Admin Svcs																	
0.0	0.0	0.0	0.0	0.0	0	1,433.1	0.0	25.8	703.2	2,162.1	10	1,568.6	0.0	25.8	935.6	2,530.0	10
Emergency Programs																	
0.0	0.0	0.0	0.0	0.0	0	2,307.6	771.6	3,976.8	157,823.8	164,879.8	25	2,249.0	773.7	4,838.3	6,896.7	14,757.7	25
Chronic Disease Prev/Hlth Promo																	
0.0	0.0	0.0	0.0	0.0	0	5,694.5	8,491.8	2,999.8	10,015.1	27,201.2	45	5,685.2	8,505.1	3,075.2	10,084.2	27,349.7	45
Epidemiology																	
0.0	0.0	0.0	0.0	0.0	0	2,111.5	252.2	3,000.6	68,068.0	73,432.3	60	7,377.1	252.2	3,007.2	11,507.2	22,143.7	60
Bureau of Vital Statistics																	
0.0	0.0	0.0	0.0	0.0	0	282.0	3,520.2	383.2	1,762.6	5,948.0	33	25.5	3,568.6	384.4	1,784.8	5,763.3	33
Emergency Medical Svcs Grants																	
0.0	0.0	0.0	0.0	0.0	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																	
0.0	0.0	0.0	0.0	0.0	0	3,507.6	20.0	25.0	118.6	3,671.2	19	3,547.3	20.0	25.0	118.6	3,710.9	19
Public Health Laboratories																	
0.0	0.0	0.0	0.0	0.0	0	4,644.3	811.5	774.0	3,019.0	9,248.8	40	5,703.3	813.6	1,002.2	3,058.1	10,577.2	40
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	49,848.5	16,298.0	13,042.1	257,216.5	336,405.1	430	56,985.2	16,373.8	14,329.8	50,286.3	137,975.1	430
Senior and Disabilities Services																	
SDS Community Based Grants																	
0.0	0.0	0.0	0.0	0.0	0	11,774.6	0.0	951.5	16,376.5	29,102.6	0	13,022.8	0.0	951.5	7,495.4	21,469.7	0

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Senior and Disabilities Services																		
Early Intervention Learning Prgm																		
	0.0	0.0	0.0	0.0	0.0	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																		
	0.0	0.0	0.0	0.0	0.0	0	11,559.8	0.0	1,194.1	12,647.9	25,401.8	163	11,772.0	0.0	1,202.9	13,012.9	25,987.8	163
Genl Relief/Temp Assisted Living																		
	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0	0.0	0.0	435.1	0.0	435.1	2	0.0	0.0	440.0	0.0	440.0	2
Governor's Cncl/Disabilities																		
	0.0	0.0	0.0	0.0	0.0	0	75.0	0.0	790.6	938.7	1,804.3	7	29.6	0.0	670.9	948.4	1,648.9	7
RDU Total:																		
	0.0	0.0	0.0	0.0	0.0	0	41,228.9	0.0	3,831.3	31,822.2	76,882.4	172	42,643.9	0.0	3,725.3	23,315.8	69,685.0	172
Departmental Support Services																		
Public Affairs																		
	0.0	0.0	0.0	0.0	0.0	0	159.3	0.0	1,476.3	68.3	1,703.9	9	159.3	0.0	1,507.5	68.3	1,735.1	9
Quality Assurance and Audit																		
	0.0	0.0	0.0	0.0	0.0	0	603.8	0.0	0.0	603.8	1,207.6	6	613.6	0.0	0.0	613.8	1,227.4	6
Commissioner's Office																		
	0.0	0.0	0.0	0.0	0.0	0	4,196.7	0.0	1,175.7	3,117.6	8,490.0	11	2,861.1	0.0	941.8	2,004.6	5,807.5	12
Administrative Support Svcs																		
	0.0	0.0	0.0	0.0	0.0	0	3,765.8	0.0	3,123.5	3,843.7	10,733.0	43	3,367.6	0.0	3,227.4	2,988.9	9,583.9	44
Information Technology Services																		
	0.0	0.0	0.0	0.0	0.0	0	1,907.2	0.0	11,915.0	1,236.0	15,058.2	81	1,907.2	0.0	13,714.5	1,308.0	16,929.7	91
HSS State Facilities Rent																		
	0.0	0.0	0.0	0.0	0.0	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
Rate Review																		
	0.0	0.0	0.0	0.0	0.0	0	1,359.6	42.4	0.0	1,402.1	2,804.1	15	1,384.6	42.4	0.0	1,427.3	2,854.3	15
RDU Total:																		
	0.0	0.0	0.0	0.0	0.0	0	14,001.5	42.4	17,690.5	11,353.4	43,087.8	165	12,302.5	42.4	19,391.2	9,492.8	41,228.9	177

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Human Services Community Matching Grant																		
Human Svcs Comm Matching Grant	0.0	0.0	0.0	0.0	0.0	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:	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	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:	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0	641,593.8	429.8	20,714.1	1,750,332.5	2,413,070.2	0	662,326.4	429.8	20,714.1	1,750,482.5	2,433,952.8	0
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	0.0	0.0	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:	0.0	0.0	0.0	0.0	0.0	0	649,867.4	429.8	20,714.1	1,769,063.4	2,440,074.7	0	670,600.0	429.8	20,714.1	1,769,213.4	2,460,957.3	0
Dept Total:	0.0	0.0	0.0	0.0	0.0	0	922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442	950,037.4	53,707.4	94,890.6	2,042,637.3	3,141,272.7	1,453
Permanent Full Time:						0						1,442						1,453
Permanent Part Time:						0						5						5
Non Permanent:						0						73						74
Total Positions:						0						1,520						1,532