

**Component Summary (1078)**  
**Department of Health**

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
<b>Behavioral Health</b>							
BH Treatment and Recovery Grants	0.0	48,001.9	47,213.3	47,213.3	47,629.7	416.4	0.9%
Alcohol Safety Action Program	0.0	5,095.2	5,095.2	5,095.2	5,156.3	61.1	1.2%
Behavioral Health Administration	0.0	22,244.2	22,388.6	22,388.6	22,352.4	-36.2	-0.2%
BH Prev & Early Intervntn Grants	0.0	8,592.0	16,228.4	16,228.4	7,692.0	-8,536.4	-52.6%
AK MH/Alc & Drug Abuse Brds	0.0	970.1	976.1	976.1	991.7	15.6	1.6%
Suicide Prevention Council	0.0	678.6	678.6	678.6	631.5	-47.1	-6.9%
Residential Child Care	0.0	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>88,735.1</b>	<b>95,733.3</b>	<b>95,733.3</b>	<b>87,606.7</b>	<b>-8,126.6</b>	<b>-8.5%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	0.0	3,072.6	3,072.6	3,072.6	3,126.5	53.9	1.8%
Residential Licensing	0.0	4,714.9	4,714.9	4,714.9	4,772.4	57.5	1.2%
Medical Assistance Admin.	0.0	12,965.5	13,224.3	13,224.3	13,581.3	357.0	2.7%
<b>RDU Total:</b>	<b>0.0</b>	<b>20,906.9</b>	<b>21,165.7</b>	<b>21,165.7</b>	<b>21,634.1</b>	<b>468.4</b>	<b>2.2%</b>
<b>Public Assistance</b>							
ATAP	0.0	22,077.3	22,133.2	22,133.2	22,077.3	-55.9	-0.3%
Adult Public Assistance	0.0	63,786.9	63,786.9	63,786.9	63,786.9	0.0	0.0%
Child Care Benefits	0.0	39,913.7	108,270.2	108,270.2	64,987.0	-43,283.2	-40.0%
General Relief Assistance	0.0	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	0.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	0.0	17,724.7	17,791.5	17,791.5	17,791.5	0.0	0.0%
Energy Assistance Program	0.0	9,665.0	26,194.9	26,194.9	9,665.0	-16,529.9	-63.1%
Public Assistance Admin	0.0	8,389.1	9,626.0	9,626.0	8,516.6	-1,109.4	-11.5%
Public Assistance Field Svcs	0.0	51,679.9	51,679.9	53,136.0	54,450.2	1,314.2	2.5%

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<b>Public Assistance</b>							
Fraud Investigation	0.0	2,406.9	2,406.9	2,406.9	2,445.1	38.2	1.6%
Quality Control	0.0	2,568.4	2,568.4	2,568.4	2,616.4	48.0	1.9%
Work Services	0.0	11,782.3	11,782.3	11,782.3	11,794.2	11.9	0.1%
Women, Infants and Children	0.0	24,798.1	24,798.1	23,342.0	23,373.2	31.2	0.1%
<b>RDU Total:</b>	<b>0.0</b>	<b>272,439.7</b>	<b>358,685.7</b>	<b>358,685.7</b>	<b>299,150.8</b>	<b>-59,534.9</b>	<b>-16.6%</b>
<b>Senior Benefits Payment Program</b>							
Senior Benefits Payment Program	0.0	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Health</b>							
Nursing	0.0	31,555.7	31,555.7	31,555.7	32,618.4	1,062.7	3.4%
Women, Children and Family Health	0.0	15,141.6	15,172.3	15,172.3	15,390.5	218.2	1.4%
Public Health Admin Svcs	0.0	2,153.7	2,162.1	2,162.1	2,530.0	367.9	17.0%
Emergency Programs	0.0	13,889.3	164,879.8	164,879.8	14,757.7	-150,122.1	-91.0%
Chronic Disease Prev/Hlth Promo	0.0	26,907.3	27,201.2	27,201.2	27,349.7	148.5	0.5%
Epidemiology	0.0	16,672.3	73,432.3	73,432.3	22,143.7	-51,288.6	-69.8%
Bureau of Vital Statistics	0.0	5,948.0	5,948.0	5,948.0	5,763.3	-184.7	-3.1%
Emergency Medical Svcs Grants	0.0	3,133.7	3,133.7	3,133.7	3,133.7	0.0	0.0%
State Medical Examiner	0.0	3,520.2	3,671.2	3,671.2	3,710.9	39.7	1.1%
Public Health Laboratories	0.0	9,055.6	9,248.8	9,248.8	10,577.2	1,328.4	14.4%
<b>RDU Total:</b>	<b>0.0</b>	<b>127,977.4</b>	<b>336,405.1</b>	<b>336,405.1</b>	<b>137,975.1</b>	<b>-198,430.0</b>	<b>-59.0%</b>
<b>Senior and Disabilities Services</b>							
SDS Community Based Grants	0.0	21,719.7	29,102.6	29,102.6	21,469.7	-7,632.9	-26.2%
Early Intervention Learning Prgm	0.0	9,743.6	9,743.6	9,743.6	9,743.6	0.0	0.0%

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<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	0.0	25,393.1	25,401.8	25,401.8	25,987.8	586.0	2.3%
Genl Relief/Temp Assisted Living	0.0	10,395.0	10,395.0	10,395.0	10,395.0	0.0	0.0%
Commission on Aging	0.0	427.3	435.1	435.1	440.0	4.9	1.1%
Governor's Cncl/Disabilities	0.0	1,797.9	1,804.3	1,804.3	1,648.9	-155.4	-8.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>69,476.6</b>	<b>76,882.4</b>	<b>76,882.4</b>	<b>69,685.0</b>	<b>-7,197.4</b>	<b>-9.4%</b>
<b>Departmental Support Services</b>							
Public Affairs	0.0	1,624.0	1,631.0	1,703.9	1,735.1	31.2	1.8%
Quality Assurance and Audit	0.0	1,207.6	1,207.6	1,207.6	1,227.4	19.8	1.6%
Commissioner's Office	0.0	8,401.5	8,490.0	8,490.0	5,807.5	-2,682.5	-31.6%
Administrative Support Svcs	0.0	9,372.0	10,855.8	10,733.0	9,583.9	-1,149.1	-10.7%
Information Technology Services	0.0	14,951.4	15,008.3	15,058.2	16,929.7	1,871.5	12.4%
HSS State Facilities Rent	0.0	3,091.0	3,091.0	3,091.0	3,091.0	0.0	0.0%
Rate Review	0.0	2,796.0	2,804.1	2,804.1	2,854.3	50.2	1.8%
<b>RDU Total:</b>	<b>0.0</b>	<b>41,443.5</b>	<b>43,087.8</b>	<b>43,087.8</b>	<b>41,228.9</b>	<b>-1,858.9</b>	<b>-4.3%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
Medicaid Services	0.0	2,435,920.2	2,413,070.2	2,413,070.2	2,433,952.8	20,882.6	0.9%
Adult Prev Dental Medicaid Svcs	0.0	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>2,462,924.7</b>	<b>2,440,074.7</b>	<b>2,440,074.7</b>	<b>2,460,957.3</b>	<b>20,882.6</b>	<b>0.9%</b>

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<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	1,776.5	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,776.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	0.0	947,185.9	922,696.3	922,696.3	950,037.4	27,341.1	3.0%
<b>Designated General (DGF):</b>	0.0	53,591.8	53,591.8	53,591.8	53,707.4	115.6	0.2%
<b>Other:</b>	0.0	91,560.3	91,622.7	91,622.7	94,890.6	3,267.9	3.6%
<b>Federal:</b>	0.0	2,016,377.2	2,327,158.7	2,327,158.7	2,042,637.3	-284,521.4	-12.2%
<b>Total Funds:</b>	<b>0.0</b>	<b>3,108,715.2</b>	<b>3,395,069.5</b>	<b>3,395,069.5</b>	<b>3,141,272.7</b>	<b>-253,796.8</b>	<b>-7.5%</b>
<b>Permanent Full Time:</b>	0	1,447	1,450	1,442	1,453	11	0.8%
<b>Permanent Part Time:</b>	0	2	4	5	5	0	0.0%
<b>Non Permanent:</b>	0	70	70	73	74	1	1.4%
<b>Total Positions:</b>	<b>0</b>	<b>1,519</b>	<b>1,524</b>	<b>1,520</b>	<b>1,532</b>	<b>12</b>	<b>0.8%</b>