

Unrestricted General Funds

Component Summary (1078)
Department of Health

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Behavioral Health							
BH Treatment and Recovery Grai	0.0	10,855.1	10,065.1	10,065.1	10,065.1	0.0	0.0%
Alcohol Safety Action Program	0.0	1,892.6	1,892.6	1,892.6	1,920.0	27.4	1.4%
Behavioral Health Administration	0.0	11,309.6	11,388.4	11,388.4	11,250.2	-138.2	-1.2%
BH Prev & Early Intervntn Grants	0.0	1,975.0	1,975.0	1,975.0	1,075.0	-900.0	-45.6%
AK MH/Alc & Drug Abuse Brds	0.0	450.7	453.7	453.7	461.2	7.5	1.7%
Suicide Prevention Council	0.0	598.6	598.6	598.6	601.5	2.9	0.5%
Residential Child Care	0.0	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
RDU Total:	0.0	30,234.7	29,526.5	29,526.5	28,526.1	-1,000.4	-3.4%
Health Care Services							
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	0.0	181.8	181.8	181.8	183.6	1.8	1.0%
Residential Licensing	0.0	803.0	803.0	803.0	817.6	14.6	1.8%
Medical Assistance Admin.	0.0	5,713.6	5,833.5	5,833.5	5,965.5	132.0	2.3%
RDU Total:	0.0	6,852.3	6,972.2	6,972.2	7,120.6	148.4	2.1%
Public Assistance							
ATAP	0.0	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	0.0	57,646.1	57,646.1	57,646.1	57,646.1	0.0	0.0%
Child Care Benefits	0.0	8,488.7	8,488.7	8,488.7	8,506.2	17.5	0.2%
General Relief Assistance	0.0	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	0.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Public Assistance Admin	0.0	2,083.0	2,086.8	2,086.8	2,129.8	43.0	2.1%
Public Assistance Field Svcs	0.0	18,586.9	18,586.9	18,586.9	19,102.8	515.9	2.8%
Fraud Investigation	0.0	909.3	909.3	909.3	921.5	12.2	1.3%
Quality Control	0.0	1,032.1	1,032.1	1,032.1	1,049.9	17.8	1.7%
Work Services	0.0	116.2	116.2	116.2	116.6	0.4	0.3%

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Public Assistance							
Women, Infants and Children	0.0	565.5	565.5	565.5	566.5	1.0	0.2%
RDU Total:	0.0	108,212.7	108,216.5	108,216.5	108,824.3	607.8	0.6%
Senior Benefits Payment Program							
Senior Benefits Payment Program	0.0	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	0.0	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health							
Nursing	0.0	24,600.1	24,600.1	24,600.1	25,532.2	932.1	3.8%
Women, Children and Family Hea	0.0	2,604.7	2,635.4	2,635.4	2,664.6	29.2	1.1%
Public Health Admin Svcs	0.0	1,426.0	1,433.1	1,433.1	1,568.6	135.5	9.5%
Emergency Programs	0.0	2,307.6	2,307.6	2,307.6	2,249.0	-58.6	-2.5%
Chronic Disease Prev/Hlth Promc	0.0	5,410.0	5,694.5	5,694.5	5,685.2	-9.3	-0.2%
Epidemiology	0.0	2,095.2	2,111.5	2,111.5	7,377.1	5,265.6	249.4%
Bureau of Vital Statistics	0.0	282.0	282.0	282.0	25.5	-256.5	-91.0%
Emergency Medical Svcs Grants	0.0	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%
State Medical Examiner	0.0	3,356.6	3,507.6	3,507.6	3,547.3	39.7	1.1%
Public Health Laboratories	0.0	4,451.1	4,644.3	4,644.3	5,703.3	1,059.0	22.8%
RDU Total:	0.0	49,165.7	49,848.5	49,848.5	56,985.2	7,136.7	14.3%
Senior and Disabilities Services							
SDS Community Based Grants	0.0	13,272.8	11,774.6	11,774.6	13,022.8	1,248.2	10.6%
Early Intervention Learning Prgm	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	0.0	11,555.4	11,559.8	11,559.8	11,772.0	212.2	1.8%
Genl Relief/Temp Assisted Living	0.0	10,395.0	10,395.0	10,395.0	10,395.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	75.0	75.0	75.0	29.6	-45.4	-60.5%
RDU Total:	0.0	42,722.7	41,228.9	41,228.9	42,643.9	1,415.0	3.4%

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Departmental Support Services							
Public Affairs	0.0	159.3	159.3	159.3	159.3	0.0	0.0%
Quality Assurance and Audit	0.0	603.8	603.8	603.8	613.6	9.8	1.6%
Commissioner's Office	0.0	4,156.8	4,196.7	4,196.7	2,861.1	-1,335.6	-31.8%
Administrative Support Svcs	0.0	3,271.3	3,765.8	3,765.8	3,367.6	-398.2	-10.6%
Information Technology Services	0.0	1,907.2	1,907.2	1,907.2	1,907.2	0.0	0.0%
HSS State Facilities Rent	0.0	2,009.1	2,009.1	2,009.1	2,009.1	0.0	0.0%
Rate Review	0.0	1,355.6	1,359.6	1,359.6	1,384.6	25.0	1.8%
RDU Total:	0.0	13,463.1	14,001.5	14,001.5	12,302.5	-1,699.0	-12.1%
Human Services Community Matching Grant							
Human Svcs Comm Matching Gr.	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Medicaid Services	0.0	664,593.8	641,593.8	641,593.8	662,326.4	20,732.6	3.2%
Adult Prev Dental Medicaid Svcs	0.0	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
RDU Total:	0.0	672,867.4	649,867.4	649,867.4	670,600.0	20,732.6	3.2%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	632.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	632.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	0.0	947,185.9	922,696.3	922,696.3	950,037.4	27,341.1	3.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	0.0	947,185.9	922,696.3	922,696.3	950,037.4	27,341.1	3.0%