

**2024 Legislature - Operating Budget  
Allocation Summary - FY25 Governor Structure**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health**

<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 23Actual to Gov</b>	<b>[4] - [2] 24MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>
<b>Behavioral Health</b>							
BH Treatment and Recovery Grants	9,770.9	9,832.1	9,832.1	9,770.8	-0.1	-61.3	-0.6 %
Alcohol Safety Action Program	2,053.6	1,920.0	1,978.9	1,978.9	-74.7	58.9	3.1 %
Behavioral Health Administration	11,815.4	11,350.2	11,622.0	11,622.0	-193.4	271.8	2.4 %
BH Prev & Early Intervtnn Grants	1,659.3	1,975.0	1,975.0	1,975.0	315.7	0.0	0.0
AK MH/Alc & Drug Abuse Brds	386.9	461.2	477.5	477.5	90.6	16.3	3.5 %
Suicide Prevention Council	670.2	601.5	608.7	608.7	-61.5	7.2	1.2 %
Residential Child Care	2,684.0	3,153.1	3,153.1	3,153.1	469.1	0.0	0.0
<b>Appropriation Total</b>	<b>29,040.3</b>	<b>29,293.1</b>	<b>29,647.3</b>	<b>29,586.0</b>	<b>545.7</b>	<b>292.9</b>	<b>1.0 %</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 Lic. and Cert.	167.8	183.6	187.0	187.0	19.2	3.4	1.9 %
Residential Licensing	1,025.6	884.1	919.3	919.3	-106.3	35.2	4.0 %
Medical Assistance Admin.	5,092.8	6,352.6	6,543.8	6,543.8	1,451.0	191.2	3.0 %
<b>Appropriation Total</b>	<b>6,286.2</b>	<b>7,574.2</b>	<b>7,804.0</b>	<b>7,804.0</b>	<b>1,517.8</b>	<b>229.8</b>	<b>3.0 %</b>
<b>Public Assistance</b>							
ATAP	943.0	1,267.5	1,057.1	1,057.1	114.1	-210.4	-16.6 %
Adult Public Assistance	51,378.9	57,646.1	57,646.1	57,646.1	6,267.2	0.0	0.0
Child Care Benefits	7,778.8	16,006.2	8,539.1	8,539.1	760.3	-7,467.1	-46.7 %
General Relief Assistance	591.4	605.4	605.4	2,105.4	1,514.0	1,500.0	247.8 %
Tribal Assistance Programs	16,620.3	16,912.0	14,104.6	14,104.6	-2,515.7	-2,807.4	-16.6 %
Public Assistance Admin	2,949.3	3,203.9	3,291.5	3,291.5	342.2	87.6	2.7 %
Public Assistance Field Svcs	26,857.5	27,058.4	18,195.3	19,057.6	-7,799.9	-8,000.8	-29.6 %
Fraud Investigation	891.1	884.9	911.4	911.4	20.3	26.5	3.0 %
Quality Control	1,002.3	1,007.0	1,046.6	1,046.6	44.3	39.6	3.9 %
Work Services	11.5	116.6	118.4	118.4	106.9	1.8	1.5 %
Women, Infants and Children	184.2	533.5	535.3	535.3	351.1	1.8	0.3 %
<b>Appropriation Total</b>	<b>109,208.3</b>	<b>125,241.5</b>	<b>106,050.8</b>	<b>108,413.1</b>	<b>-795.2</b>	<b>-16,828.4</b>	<b>-13.4 %</b>

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<b>Senior Benefits Payment Program</b>							
Senior Benefits Payment Program	20,145.4	20,786.1	20,786.1	0.0	-20,145.4 -100.0 %	-20,786.1 -100.0 %	-20,786.1 -100.0 %
<b>Appropriation Total</b>	<b>20,145.4</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>-20,145.4 -100.0 %</b>	<b>-20,786.1 -100.0 %</b>	<b>-20,786.1 -100.0 %</b>
<b>Public Health</b>							
Nursing	21,878.6	25,532.2	26,277.5	25,442.5	3,563.9 16.3 %	-89.7 -0.4 %	-835.0 -3.2 %
Women, Children, Family Health	2,211.4	2,916.8	2,956.0	2,956.0	744.6 33.7 %	39.2 1.3 %	0.0
Public Health Admin Svcs	878.1	1,568.6	1,604.1	1,604.1	726.0 82.7 %	35.5 2.3 %	0.0
Emergency Programs	1,514.7	2,657.0	2,693.6	2,535.6	1,020.9 67.4 %	-121.4 -4.6 %	-158.0 -5.9 %
Chronic Disease Prev/Hlth Promo	4,825.0	5,780.2	5,810.3	5,865.3	1,040.3 21.6 %	85.1 1.5 %	55.0 0.9 %
Epidemiology	1,539.7	7,377.1	7,415.8	2,170.8	631.1 41.0 %	-5,206.3 -70.6 %	-5,245.0 -70.7 %
Bureau of Vital Statistics	177.7	25.5	25.9	25.9	-151.8 -85.4 %	0.4 1.6 %	0.0
Emergency Medical Svcs Grants	2,548.0	2,632.4	2,632.4	2,632.4	84.4 3.3 %	0.0	0.0
State Medical Examiner	3,535.3	3,547.3	3,641.7	3,891.7	356.4 10.1 %	344.4 9.7 %	250.0 6.9 %
Public Health Laboratories	3,607.6	5,703.3	5,813.5	4,883.5	1,275.9 35.4 %	-819.8 -14.4 %	-930.0 -16.0 %
<b>Appropriation Total</b>	<b>42,716.1</b>	<b>57,740.4</b>	<b>58,870.8</b>	<b>52,007.8</b>	<b>9,291.7 21.8 %</b>	<b>-5,732.6 -9.9 %</b>	<b>-6,863.0 -11.7 %</b>
<b>Senior and Disabilities Svcs</b>							
SDS Community Based Grants	11,306.1	13,022.8	13,022.8	13,272.8	1,966.7 17.4 %	250.0 1.9 %	250.0 1.9 %
Early Intervention Learning Prgm	7,417.4	7,424.5	7,424.5	7,424.5	7.1 0.1 %	0.0	0.0
Senior/Disabilities Svcs Admin	12,258.1	12,192.5	12,215.1	12,384.8	126.7 1.0 %	192.3 1.6 %	169.7 1.4 %
General Relief/Temp Assistance	9,612.3	10,395.0	10,395.0	10,395.0	782.7 8.1 %	0.0	0.0
Governor's Cncl/Disabilities	75.0	79.6	79.6	29.6	-45.4 -60.5 %	-50.0 -62.8 %	-50.0 -62.8 %
<b>Appropriation Total</b>	<b>40,668.9</b>	<b>43,114.4</b>	<b>43,137.0</b>	<b>43,506.7</b>	<b>2,837.8 7.0 %</b>	<b>392.3 0.9 %</b>	<b>369.7 0.9 %</b>
<b>Departmental Support Services</b>							
Public Affairs	121.3	153.7	153.7	153.7	32.4 26.7 %	0.0	0.0
Quality Assurance and Audit	554.2	612.1	631.0	631.0	76.8 13.9 %	18.9 3.1 %	0.0
Commissioner's Office	1,353.4	3,253.5	2,362.5	2,362.5	1,009.1 74.6 %	-891.0 -27.4 %	0.0
Administrative Support Svcs	1,768.5	3,373.7	3,266.5	3,266.5	1,498.0 84.7 %	-107.2 -3.2 %	0.0

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Departmental Support Services (continued)										
Information Technology Services	1,351.6	1,913.4	1,913.4	1,913.4	561.8	41.6 %	0.0		0.0	
HSS State Facilities Rent	2,098.4	2,009.1	2,009.1	2,009.1	-89.3	-4.3 %	0.0		0.0	
Rate Review	1,253.8	1,379.4	1,438.0	1,438.0	184.2	14.7 %	58.6	4.2 %	0.0	
<b>Appropriation Total</b>	<b>8,501.2</b>	<b>12,694.9</b>	<b>11,774.2</b>	<b>11,774.2</b>	<b>3,273.0</b>	<b>38.5 %</b>	<b>-920.7</b>	<b>-7.3 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0		0.0	
<b>Appropriation Total</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>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	861.6	861.7	861.7	861.7	0.1		0.0		0.0	
<b>Appropriation Total</b>	<b>861.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.1</b>		<b>0.0</b>		<b>0.0</b>	
Medicaid Services										
Medicaid Services	606,810.9	691,723.9	691,496.6	695,647.7	88,836.8	14.6 %	3,923.8	0.6 %	4,151.1	0.6 %
Adult Prev Dental Medicaid Svcs	5,513.0	8,273.6	8,273.6	8,273.6	2,760.6	50.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>612,323.9</b>	<b>699,997.5</b>	<b>699,770.2</b>	<b>703,921.3</b>	<b>91,597.4</b>	<b>15.0 %</b>	<b>3,923.8</b>	<b>0.6 %</b>	<b>4,151.1</b>	<b>0.6 %</b>
<b>Agency Total</b>	<b>871,138.9</b>	<b>998,690.8</b>	<b>980,089.1</b>	<b>959,261.8</b>	<b>88,122.9</b>	<b>10.1 %</b>	<b>-39,429.0</b>	<b>-3.9 %</b>	<b>-20,827.3</b>	<b>-2.1 %</b>
Funding Summary										
Unrestricted General (UGF)	871,138.9	998,690.8	980,089.1	959,261.8	88,122.9	10.1 %	-39,429.0	-3.9 %	-20,827.3	-2.1 %

## Column Definitions

**23Actual (FY23 LFD Actual)** - FY23 actual expenditures as adjusted by the Legislative Finance Division.

**24MgtPln (FY24 Management Plan)** - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (Gov's FY25 Operating (12/15))** - Includes FY25 Adjusted Base plus the Governor's operating budget requests for Increments (Incs), Decrements (Decs), Fund Changes (FndChgs), and Language (Lang) transactions submitted on December 14, 2023.