

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Protect and promote the health of Alaskans.</b>		<b>483,572.6</b>	<b>40,173.8</b>	<b>59,811.0</b>	<b>1,226,059.4</b>	<b>1,809,616.7</b>	<b>987.0</b>	<b>2.2</b>	<b>29.7</b>
Alaska Psychiatric Institute (311)		10,724.0 87%	0.0	29,550.9 87%	0.0	40,274.8	302.8 87%	0.0	9.6 87%
Behavioral Health Treatment and Recovery Grants (3099)		16,087.7 87%	17,672.0 87%	1,267.9 87%	10,011.8 87%	45,039.5	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		1,667.4 87%	897.1 87%	1,636.8 87%	453.4 87%	4,654.7	22.6 87%	0.0	0.9
Behavioral Health Administration (2665)		8,612.7 87%	1,583.9 87%	1,264.0 87%	4,291.3 87%	15,752.0	48.7 87%	0.0	13.9 87%
Behavioral Health Prevention and Early Intervention Grants (3098)		1,503.6 87%	3,229.4 87%	0.0	2,831.9 87%	7,564.9	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		2,431.5 87%	1,944.0 87%	0.0	0.0	4,375.5	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		375.6 87%	0.0	436.5 87%	31.8 87%	843.8	5.2 87%	0.0	0.0
Suicide Prevention Council (2651)		514.0 87%	0.0	0.0	0.0	514.0	0.9	0.0	0.0
Residential Child Care (253)		2,893.4 87%	0.0	0.0	133.1 87%	3,026.5	1.7 87%	0.0	0.0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)		112.3 73%	0.0	0.0	0.0	112.3	0.0	0.0	0.0
Health Facilities Licensing and Certification (2944)		418.6 73%	133.6 73%	73.0 73%	1,015.8 73%	1,641.0	9.5 73%	0.0	0.0
Residential Licensing (245)		846.1 73%	1,290.5 73%	265.0 73%	972.9 73%	3,374.5	17.5 73%	0.0	0.0
Medical Assistance Administration (242)		3,927.0 73%	0.0	293.8 73%	4,628.5 73%	8,849.3	55.5 73%	0.0	0.0
Rate Review (2696)		832.3 73%	104.0 73%	43.8 73%	992.9 73%	1,973.0	11.0 73%	0.0	0.0
McLaughlin Youth Center (264)		3,223.3 18%	0.0	123.2 18%	3.6 18%	3,350.0	28.1 18%	0.0	0.4
Mat-Su Youth Facility (2339)		440.9 18%	0.0	10.8 18%	1.8 18%	453.5	3.6 18%	0.0	0.4
Kenai Peninsula Youth Facility (2646)		390.8 18%	0.0	5.4 18%	1.8 18%	398.0	3.1 18%	0.2	0.4
Fairbanks Youth Facility (265)		888.0 18%	0.0	13.5 18%	1.8 18%	903.2	7.0 18%	0.0	0.4
Bethel Youth Facility (268)		930.5 18%	0.0	0.0	1.8 18%	932.3	5.9 18%	0.0	0.5
Nome Youth Facility (266)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center (267)		789.1 18%	0.0	0.0	1.8 18%	790.9	6.7 18%	0.0	0.4
Probation Services (2134)		3,042.5 18%	0.0	69.8 18%	54.9 18%	3,167.2	23.9 18%	0.0	0.2
Delinquency Prevention (248)		0.0	0.0	28.8 18%	207.9 18%	236.7	0.0	0.0	0.0

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<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Protect and promote the health of Alaskans.</b>		<b>483,572.6</b>	<b>40,173.8</b>	<b>59,811.0</b>	<b>1,226,059.4</b>	<b>1,809,616.7</b>	<b>987.0</b>	<b>2.2</b>	<b>29.7</b>
Youth Courts (2768)		95.9 18%	0.0	0.0	0.0	95.9	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		246.3 18%	0.0	0.0	0.0	246.3	0.0	0.0	0.0
Alaska Temporary Assistance Program (220)		101.4 8%	0.0	137.1 8%	1,649.7 8%	1,888.2	0.0	0.0	0.0
Adult Public Assistance (222)		3,854.0 8%	0.0	352.9 8%	138.4 8%	4,345.3	0.0	0.0	0.0
Child Care Benefits (1897)		670.2 8%	40.0 8%	0.0	2,279.5 8%	2,989.6	2.5 8%	0.0	0.0
General Relief Assistance (221)		48.4 8%	0.0	0.0	0.0	48.4	0.0	0.0	0.0
Tribal Assistance Programs (2336)		1,353.0 8%	0.0	10.4 8%	0.0	1,363.4	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	1,418.0 8%	0.0	1,418.0	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	740.9 8%	740.9	0.0	0.0	0.0
Public Assistance Administration (233)		143.3 8%	25.4 8%	67.7 8%	380.5 8%	617.0	2.6 8%	0.0	0.2
Public Assistance Field Services (236)		1,734.9 8%	0.0	195.6 8%	2,631.3 8%	4,561.8	36.5 8%	0.6	0.0
Fraud Investigation (237)		76.6 8%	0.0	0.0	119.4 8%	196.1	1.1 8%	0.0	0.0
Quality Control (234)		107.9 8%	0.0	0.0	124.6 8%	232.5	1.9 8%	0.0	0.0
Work Services (2337)		9.1 8%	0.0	0.0	866.8 8%	875.9	0.3	0.0	0.0
Women, Infants and Children (1013)		33.7 8%	0.0	271.8 8%	1,865.6 8%	2,171.1	0.9	0.0	0.0
Senior Benefits Payment Program (2897)		1,662.9 8%	0.0	0.0	0.0	1,662.9	0.0	0.0	0.0
Nursing (288)		15,025.7 70%	457.9 70%	374.6 70%	3,705.0 70%	19,563.3	109.9 70%	1.4 70%	0.0
Women, Children and Family Health (2788)		1,764.4 70%	1,218.1 70%	580.6 70%	6,421.0 70%	9,984.1	28.7 70%	0.0	0.7
Public Health Administrative Services (292)		1,400.1 70%	1,619.5 70%	1,607.6 70%	2,240.9 70%	6,868.1	14.0 70%	0.0	0.0
Emergency Programs (2877)		1,517.0 70%	525.4 70%	863.4 70%	5,474.9 70%	8,380.7	15.4 70%	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		1,345.4 70%	5,656.3 70%	407.5 70%	4,541.5 70%	11,950.7	23.8 70%	0.0	0.0
Epidemiology (296)		1,255.2 70%	175.0 70%	1,448.4 70%	8,462.4 70%	11,341.1	42.0 70%	0.0	0.7
Bureau of Vital Statistics (961)		191.8 70%	2,365.4 70%	370.7 70%	891.4 70%	3,819.2	23.1 70%	0.0	0.0
Emergency Medical Services Grants (2309)		1,711.1 65%	0.0	0.0	260.8 65%	1,971.9	0.0	0.0	0.0
State Medical Examiner (293)		2,227.3 70%	14.0 70%	52.5 70%	7.0 70%	2,300.8	13.3 70%	0.0	0.0

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<b>Protect and promote the health of Alaskans.</b>		<b>483,572.6</b>	<b>40,173.8</b>	<b>59,811.0</b>	<b>1,226,059.4</b>	<b>1,809,616.7</b>	<b>987.0</b>	<b>2.2</b>	<b>29.7</b>
Public Health Laboratories (2252)		2,992.0 70%	563.5 70%	566.9 70%	1,270.9 70%	5,393.4	26.6 70%	0.0	0.0
Public Affairs (2874)		62.4 40%	0.0	595.3 40%	26.6 40%	684.3	4.8 40%	0.0	0.0
Quality Assurance and Audit (2880)		198.2 40%	0.0	0.0	198.2 40%	396.3	2.4 40%	0.0	0.0
Commissioner's Office (317)		872.6 40%	0.0	379.1 40%	712.5 40%	1,964.2	7.6 40%	0.0	0.8
Administrative Support Services (320)		2,214.2 40%	0.0	706.9 40%	2,405.4 40%	5,326.4	32.4 40%	0.0	0.4
Facilities Management (2020)		21.4 40%	0.0	294.0 40%	6.3 40%	321.7	1.6 40%	0.0	0.0
Information Technology Services (2754)		1,653.4 40%	0.0	4,455.8 40%	715.9 40%	6,825.1	42.0 40%	0.0	0.0
HSS State Facilities Rent (2478)		1,410.0 40%	0.0	0.0	470.0 40%	1,880.0	0.0	0.0	0.0
Medicaid Services (3234)		376,921.4 73%	658.7 73%	9,571.2 73%	1,151,813.3 73%	1,538,964.6	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>128,673.7</b>	<b>14,940.2</b>	<b>34,558.0</b>	<b>175,426.1</b>	<b>353,598.0</b>	<b>721.0</b>	<b>9.2</b>	<b>17.3</b>
Alaska Pioneer Homes Payment Assistance (3236)		9,325.0 36%	0.0	0.0	0.0	9,325.0	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		517.5 36%	68.6 36%	0.0	0.0	586.1	4.3 36%	0.0	0.0
Pioneer Homes (2671)		0.0	10,781.5 36%	15,779.6 36%	568.0 36%	27,129.2	187.6 36%	7.9 36%	9.0 36%
Alaska Psychiatric Institute (311)		862.8 7%	0.0	2,377.7 7%	0.0	3,240.5	24.4 7%	0.0	0.8
Behavioral Health Treatment and Recovery Grants (3099)		1,294.4 7%	1,421.9 7%	102.0 7%	805.5 7%	3,623.9	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		134.2 7%	72.2 7%	131.7 7%	36.5 7%	374.5	1.8 7%	0.0	0.1
Behavioral Health Administration (2665)		693.0 7%	127.4 7%	101.7 7%	345.3 7%	1,267.4	3.9 7%	0.0	1.1 7%
Behavioral Health Prevention and Early Intervention Grants (3098)		121.0 7%	259.8 7%	0.0	227.9 7%	608.7	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		195.6 7%	156.4 7%	0.0	0.0	352.1	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		30.2 7%	0.0	35.1 7%	2.6 7%	67.9	0.4	0.0	0.0
Suicide Prevention Council (2651)		41.4 7%	0.0	0.0	0.0	41.4	0.1	0.0	0.0

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<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>128,673.7</b>	<b>14,940.2</b>	<b>34,558.0</b>	<b>175,426.1</b>	<b>353,598.0</b>	<b>721.0</b>	<b>9.2</b>	<b>17.3</b>
Residential Child Care (253)		232.8 7%	0.0	0.0	10.7 7%	243.5	0.1	0.0	0.0
Children's Services Management (2666)		1,610.1 27%	0.0	81.0 27%	1,007.6 27%	2,698.8	15.4 27%	0.0	0.0
Children's Services Training (2667)		346.6 27%	0.0	0.0	236.0 27%	582.6	0.0	0.0	0.0
Front Line Social Workers (2305)		11,699.0 27%	0.0	34.5 27%	6,974.0 27%	18,707.6	142.6 27%	0.0	0.0
Family Preservation (1628)		748.3 27%	19.8 27%	1,078.9 27%	2,325.5 27%	4,172.4	0.0	0.0	0.0
Foster Care Base Rate (2236)		2,479.5 27%	1,512.0 27%	0.0	1,678.9 27%	5,670.4	0.0	0.0	0.0
Foster Care Augmented Rate (2237)		338.2 27%	0.0	0.0	99.5 27%	437.7	0.0	0.0	0.0
Foster Care Special Need (2238)		1,749.4 27%	0.0	999.0 27%	143.7 27%	2,892.1	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		5,821.5 27%	0.0	0.0	4,715.4 27%	10,536.9	0.0	0.0	0.0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)		10.8 7%	0.0	0.0	0.0	10.8	0.0	0.0	0.0
Health Facilities Licensing and Certification (2944)		40.1 7%	12.8 7%	7.0 7%	97.4 7%	157.4	0.9	0.0	0.0
Residential Licensing (245)		81.1 7%	123.7 7%	25.4 7%	93.3 7%	323.6	1.7 7%	0.0	0.0
Medical Assistance Administration (242)		376.6 7%	0.0	28.2 7%	443.8 7%	848.6	5.3 7%	0.0	0.0
Rate Review (2696)		79.8 7%	10.0 7%	4.2 7%	95.2 7%	189.2	1.1 7%	0.0	0.0
Alaska Temporary Assistance Program (220)		202.8 16%	0.0	274.2 16%	3,299.5 16%	3,776.5	0.0	0.0	0.0
Adult Public Assistance (222)		7,708.0 16%	0.0	705.7 16%	276.8 16%	8,690.5	0.0	0.0	0.0
Child Care Benefits (1897)		1,340.3 16%	80.0 16%	0.0	4,559.0 16%	5,979.3	5.0 16%	0.0	0.0
General Relief Assistance (221)		96.9 16%	0.0	0.0	0.0	96.9	0.0	0.0	0.0
Tribal Assistance Programs (2336)		2,705.9 16%	0.0	20.8 16%	0.0	2,726.7	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	2,836.0 16%	0.0	2,836.0	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	1,481.8 16%	1,481.8	0.0	0.0	0.0
Public Assistance Administration (233)		286.7 16%	50.9 16%	135.4 16%	761.0 16%	1,234.0	5.1 16%	0.0	0.5
Public Assistance Field Services (236)		3,469.7 16%	0.0	391.2 16%	5,262.5 16%	9,123.5	73.0 16%	1.3 16%	0.0
Fraud Investigation (237)		153.3 16%	0.0	0.0	238.9 16%	392.1	2.2 16%	0.0	0.0

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<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>128,673.7</b>	<b>14,940.2</b>	<b>34,558.0</b>	<b>175,426.1</b>	<b>353,598.0</b>	<b>721.0</b>	<b>9.2</b>	<b>17.3</b>
Quality Control (234)		215.8 16%	0.0	0.0	249.1 16%	464.9	3.8 16%	0.0	0.0
Work Services (2337)		18.2 16%	0.0	0.0	1,733.6 16%	1,751.9	0.6	0.0	0.0
Women, Infants and Children (1013)		67.5 16%	0.0	543.6 16%	3,731.2 16%	4,342.3	1.8 16%	0.0	0.0
Senior Benefits Payment Program (2897)		3,325.8 16%	0.0	0.0	0.0	3,325.8	0.0	0.0	0.0
Nursing (288)		214.7 1%	6.5 1%	5.4 1%	52.9 1%	279.5	1.6 1%	0.0	0.0
Women, Children and Family Health (2788)		25.2 1%	17.4 1%	8.3 1%	91.7 1%	142.6	0.4	0.0	0.0
Public Health Administrative Services (292)		20.0 1%	23.1 1%	23.0 1%	32.0 1%	98.1	0.2	0.0	0.0
Emergency Programs (2877)		21.7 1%	7.5 1%	12.3 1%	78.2 1%	119.7	0.2	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		19.2 1%	80.8 1%	5.8 1%	64.9 1%	170.7	0.3	0.0	0.0
Epidemiology (296)		17.9 1%	2.5 1%	20.7 1%	120.9 1%	162.0	0.6	0.0	0.0
Bureau of Vital Statistics (961)		2.7 1%	33.8 1%	5.3 1%	12.7 1%	54.6	0.3	0.0	0.0
Emergency Medical Services Grants (2309)		26.3 1%	0.0	0.0	4.0 1%	30.3	0.0	0.0	0.0
State Medical Examiner (293)		31.8 1%	0.2	0.8	0.1	32.9	0.2	0.0	0.0
Public Health Laboratories (2252)		42.7 1%	8.1 1%	8.1 1%	18.2 1%	77.0	0.4	0.0	0.0
Senior and Disabilities Community Based Grants (3201)		11,243.2 98%	0.0	932.5 98%	6,904.5 98%	19,080.2	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)		10,597.8 98%	0.0	982.0 98%	11,803.2 98%	23,383.0	158.8 98%	0.0	4.9 98%
General Relief/Temporary Assisted Living (2875)		6,998.6 98%	0.0	0.0	0.0	6,998.6	0.0	0.0	0.0
Commission on Aging (2674)		0.1	0.0	337.9 98%	0.0	338.0	2.0 98%	0.0	0.0
Governor's Council on Disabilities and Special Education (2023)		24.5 98%	0.0	782.1 98%	893.7 98%	1,700.3	6.9 98%	0.0	0.0
Public Affairs (2874)		46.8 30%	0.0	446.5 30%	20.0 30%	513.2	3.6 30%	0.0	0.0
Quality Assurance and Audit (2880)		148.6 30%	0.0	0.0	148.6 30%	297.2	1.8 30%	0.0	0.0
Commissioner's Office (317)		654.5 30%	0.0	284.3 30%	534.4 30%	1,473.1	5.7 30%	0.0	0.6
Administrative Support Services (320)		1,660.7 30%	0.0	530.2 30%	1,804.0 30%	3,994.8	24.3 30%	0.0	0.3

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Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>128,673.7</b>	<b>14,940.2</b>	<b>34,558.0</b>	<b>175,426.1</b>	<b>353,598.0</b>	<b>721.0</b>	<b>9.2</b>	<b>17.3</b>
Facilities Management (2020)		16.1 30%	0.0	220.5 30%	4.7 30%	241.3	1.2 30%	0.0	0.0
Information Technology Services (2754)		1,240.1 30%	0.0	3,341.9 30%	536.9 30%	5,118.8	31.5 30%	0.0	0.0
HSS State Facilities Rent (2478)		1,057.5 30%	0.0	0.0	352.5 30%	1,410.0	0.0	0.0	0.0
Medicaid Services (3234)		36,143.1 7%	63.2 7%	917.8 7%	110,447.8 7%	147,571.9	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Manage health care coverage for Alaskans in need.</b>		<b>60,193.6</b>	<b>7,824.1</b>	<b>12,959.1</b>	<b>159,861.3</b>	<b>240,838.1</b>	<b>154.2</b>	<b>5.3</b>	<b>6.4</b>
Alaska Pioneer Homes Payment Assistance (3236)		6,216.7 24%	0.0	0.0	0.0	6,216.7	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		345.0 24%	45.7 24%	0.0	0.0	390.7	2.9 24%	0.0	0.0
Pioneer Homes (2671)		0.0	7,187.7 24%	10,519.8 24%	378.7 24%	18,086.1	125.0 24%	5.3 24%	6.0 24%
Alaska Psychiatric Institute (311)		123.3 1%	0.0	339.7 1%	0.0	462.9	3.5 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		184.9 1%	203.1 1%	14.6 1%	115.1 1%	517.7	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		19.2 1%	10.3 1%	18.8 1%	5.2 1%	53.5	0.3	0.0	0.0
Behavioral Health Administration (2665)		99.0 1%	18.2 1%	14.5 1%	49.3 1%	181.1	0.6	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	37.1 1%	0.0	32.6 1%	87.0	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		27.9 1%	22.3 1%	0.0	0.0	50.3	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.3 1%	0.0	5.0 1%	0.4	9.7	0.1	0.0	0.0
Suicide Prevention Council (2651)		5.9 1%	0.0	0.0	0.0	5.9	0.0	0.0	0.0
Residential Child Care (253)		33.3 1%	0.0	0.0	1.5 1%	34.8	0.0	0.0	0.0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)		15.4 10%	0.0	0.0	0.0	15.4	0.0	0.0	0.0
Health Facilities Licensing and Certification (2944)		57.3 10%	18.3 10%	10.0 10%	139.2 10%	224.8	1.3 10%	0.0	0.0
Residential Licensing (245)		115.9 10%	176.8 10%	36.3 10%	133.3 10%	462.3	2.4 10%	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Manage health care coverage for Alaskans in need.</b>		<b>60,193.6</b>	<b>7,824.1</b>	<b>12,959.1</b>	<b>159,861.3</b>	<b>240,838.1</b>	<b>154.2</b>	<b>5.3</b>	<b>6.4</b>
Medical Assistance Administration (242)		537.9 10%	0.0	40.3 10%	634.0 10%	1,212.2	7.6 10%	0.0	0.0
Rate Review (2696)		114.0 10%	14.2 10%	6.0 10%	136.0 10%	270.3	1.5 10%	0.0	0.0
Emergency Medical Services Grants (2309)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Affairs (2874)		6.2 4%	0.0	59.5 4%	2.7 4%	68.4	0.5	0.0	0.0
Quality Assurance and Audit (2880)		19.8 4%	0.0	0.0	19.8 4%	39.6	0.2	0.0	0.0
Commissioner's Office (317)		87.3 4%	0.0	37.9 4%	71.2 4%	196.4	0.8	0.0	0.1
Administrative Support Services (320)		221.4 4%	0.0	70.7 4%	240.5 4%	532.6	3.2 4%	0.0	0.0
Facilities Management (2020)		2.1 4%	0.0	29.4 4%	0.6	32.2	0.2	0.0	0.0
Information Technology Services (2754)		165.3 4%	0.0	445.6 4%	71.6 4%	682.5	4.2 4%	0.0	0.0
HSS State Facilities Rent (2478)		141.0 4%	0.0	0.0	47.0 4%	188.0	0.0	0.0	0.0
Medicaid Services (3234)		51,633.1 10%	90.2 10%	1,311.1 10%	157,782.6 10%	210,817.1	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Facilitate access to affordable health care for Alaskans.</b>		<b>56,386.3</b>	<b>2,384.5</b>	<b>4,115.1</b>	<b>152,421.5</b>	<b>215,307.4</b>	<b>84.6</b>	<b>0.4</b>	<b>0.7</b>
Alaska Psychiatric Institute (311)		123.3 1%	0.0	339.7 1%	0.0	462.9	3.5 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		184.9 1%	203.1 1%	14.6 1%	115.1 1%	517.7	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		19.2 1%	10.3 1%	18.8 1%	5.2 1%	53.5	0.3	0.0	0.0
Behavioral Health Administration (2665)		99.0 1%	18.2 1%	14.5 1%	49.3 1%	181.1	0.6	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	37.1 1%	0.0	32.6 1%	87.0	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		27.9 1%	22.3 1%	0.0	0.0	50.3	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.3 1%	0.0	5.0 1%	0.4	9.7	0.1	0.0	0.0
Suicide Prevention Council (2651)		5.9 1%	0.0	0.0	0.0	5.9	0.0	0.0	0.0
Residential Child Care (253)		33.3 1%	0.0	0.0	1.5 1%	34.8	0.0	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Facilitate access to affordable health care for Alaskans.</b>		<b>56,386.3</b>	<b>2,384.5</b>	<b>4,115.1</b>	<b>152,421.5</b>	<b>215,307.4</b>	<b>84.6</b>	<b>0.4</b>	<b>0.7</b>
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)		13.9 9%	0.0	0.0	0.0	13.9	0.0	0.0	0.0
Health Facilities Licensing and Certification (2944)		51.6 9%	16.5 9%	9.0 9%	125.2 9%	202.3	1.2 9%	0.0	0.0
Residential Licensing (245)		104.3 9%	159.1 9%	32.7 9%	119.9 9%	416.0	2.2 9%	0.0	0.0
Medical Assistance Administration (242)		484.1 9%	0.0	36.2 9%	570.6 9%	1,091.0	6.8 9%	0.0	0.0
Rate Review (2696)		102.6 9%	12.8 9%	5.4 9%	122.4 9%	243.2	1.4 9%	0.0	0.0
Alaska Temporary Assistance Program (220)		38.0 3%	0.0	51.4 3%	618.7 3%	708.1	0.0	0.0	0.0
Adult Public Assistance (222)		1,445.2 3%	0.0	132.3 3%	51.9 3%	1,629.5	0.0	0.0	0.0
Child Care Benefits (1897)		251.3 3%	15.0 3%	0.0	854.8 3%	1,121.1	0.9	0.0	0.0
General Relief Assistance (221)		18.2 3%	0.0	0.0	0.0	18.2	0.0	0.0	0.0
Tribal Assistance Programs (2336)		507.4 3%	0.0	3.9 3%	0.0	511.3	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	531.7 3%	0.0	531.7	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	277.8 3%	277.8	0.0	0.0	0.0
Public Assistance Administration (233)		53.8 3%	9.5 3%	25.4 3%	142.7 3%	231.4	1.0	0.0	0.1
Public Assistance Field Services (236)		650.6 3%	0.0	73.4 3%	986.7 3%	1,710.7	13.7 3%	0.2	0.0
Fraud Investigation (237)		28.7 3%	0.0	0.0	44.8 3%	73.5	0.4	0.0	0.0
Quality Control (234)		40.5 3%	0.0	0.0	46.7 3%	87.2	0.7	0.0	0.0
Work Services (2337)		3.4 3%	0.0	0.0	325.1 3%	328.5	0.1	0.0	0.0
Women, Infants and Children (1013)		12.7 3%	0.0	101.9 3%	699.6 3%	814.2	0.3	0.0	0.0
Senior Benefits Payment Program (2897)		623.6 3%	0.0	0.0	0.0	623.6	0.0	0.0	0.0
Nursing (288)		2,146.5 10%	65.4 10%	53.5 10%	529.3 10%	2,794.8	15.7 10%	0.2	0.0
Women, Children and Family Health (2788)		252.1 10%	174.0 10%	82.9 10%	917.3 10%	1,426.3	4.1 10%	0.0	0.1
Public Health Administrative Services (292)		200.0 10%	231.4 10%	229.7 10%	320.1 10%	981.2	2.0 10%	0.0	0.0
Emergency Programs (2877)		216.7 10%	75.1 10%	123.3 10%	782.1 10%	1,197.2	2.2 10%	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Facilitate access to affordable health care for Alaskans.</b>		<b>56,386.3</b>	<b>2,384.5</b>	<b>4,115.1</b>	<b>152,421.5</b>	<b>215,307.4</b>	<b>84.6</b>	<b>0.4</b>	<b>0.7</b>
Chronic Disease Prevention and Health Promotion (2818)		192.2 10%	808.0 10%	58.2 10%	648.8 10%	1,707.2	3.4 10%	0.0	0.0
Epidemiology (296)		179.3 10%	25.0 10%	206.9 10%	1,208.9 10%	1,620.2	6.0 10%	0.0	0.1
Bureau of Vital Statistics (961)		27.4 10%	337.9 10%	53.0 10%	127.3 10%	545.6	3.3 10%	0.0	0.0
Emergency Medical Services Grants (2309)		368.5 14%	0.0	0.0	56.2 14%	424.7	0.0	0.0	0.0
State Medical Examiner (293)		318.2 10%	2.0 10%	7.5 10%	1.0 10%	328.7	1.9 10%	0.0	0.0
Public Health Laboratories (2252)		427.4 10%	80.5 10%	81.0 10%	181.6 10%	770.5	3.8 10%	0.0	0.0
Public Affairs (2874)		6.2 4%	0.0	59.5 4%	2.7 4%	68.4	0.5	0.0	0.0
Quality Assurance and Audit (2880)		19.8 4%	0.0	0.0	19.8 4%	39.6	0.2	0.0	0.0
Commissioner's Office (317)		87.3 4%	0.0	37.9 4%	71.2 4%	196.4	0.8	0.0	0.1
Administrative Support Services (320)		221.4 4%	0.0	70.7 4%	240.5 4%	532.6	3.2 4%	0.0	0.0
Facilities Management (2020)		2.1 4%	0.0	29.4 4%	0.6	32.2	0.2	0.0	0.0
Information Technology Services (2754)		165.3 4%	0.0	445.6 4%	71.6 4%	682.5	4.2 4%	0.0	0.0
HSS State Facilities Rent (2478)		141.0 4%	0.0	0.0	47.0 4%	188.0	0.0	0.0	0.0
Medicaid Services (3234)		46,469.8 9%	81.2 9%	1,180.0 9%	142,004.4 9%	189,735.4	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Strengthen Alaska families.</b>		<b>75,489.1</b>	<b>6,537.4</b>	<b>20,003.0</b>	<b>57,650.4</b>	<b>159,679.9</b>	<b>443.3</b>	<b>6.3</b>	<b>7.5</b>
Alaska Pioneer Homes Payment Assistance (3236)		4,144.4 16%	0.0	0.0	0.0	4,144.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		230.0 16%	30.5 16%	0.0	0.0	260.5	1.9 16%	0.0	0.0
Pioneer Homes (2671)		0.0	4,791.8 16%	7,013.2 16%	252.4 16%	12,057.4	83.4 16%	3.5 16%	4.0 16%
Alaska Psychiatric Institute (311)		123.3 1%	0.0	339.7 1%	0.0	462.9	3.5 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		184.9 1%	203.1 1%	14.6 1%	115.1 1%	517.7	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		19.2 1%	10.3 1%	18.8 1%	5.2 1%	53.5	0.3	0.0	0.0
Behavioral Health Administration (2665)		99.0 1%	18.2 1%	14.5 1%	49.3 1%	181.1	0.6	0.0	0.2

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Strengthen Alaska families.</b>		<b>75,489.1</b>	<b>6,537.4</b>	<b>20,003.0</b>	<b>57,650.4</b>	<b>159,679.9</b>	<b>443.3</b>	<b>6.3</b>	<b>7.5</b>
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	37.1 1%	0.0	32.6 1%	87.0	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		27.9 1%	22.3 1%	0.0	0.0	50.3	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.3 1%	0.0	5.0 1%	0.4	9.7	0.1	0.0	0.0
Suicide Prevention Council (2651)		5.9 1%	0.0	0.0	0.0	5.9	0.0	0.0	0.0
Residential Child Care (253)		33.3 1%	0.0	0.0	1.5 1%	34.8	0.0	0.0	0.0
Children's Services Management (2666)		834.9 14%	0.0	42.0 14%	522.5 14%	1,399.4	8.0 14%	0.0	0.0
Children's Services Training (2667)		179.7 14%	0.0	0.0	122.4 14%	302.1	0.0	0.0	0.0
Front Line Social Workers (2305)		6,066.2 14%	0.0	17.9 14%	3,616.2 14%	9,700.2	73.9 14%	0.0	0.0
Family Preservation (1628)		388.0 14%	10.3 14%	559.4 14%	1,205.8 14%	2,163.5	0.0	0.0	0.0
Foster Care Base Rate (2236)		1,285.7 14%	784.0 14%	0.0	870.5 14%	2,940.2	0.0	0.0	0.0
Foster Care Augmented Rate (2237)		175.4 14%	0.0	0.0	51.6 14%	227.0	0.0	0.0	0.0
Foster Care Special Need (2238)		907.1 14%	0.0	518.0 14%	74.5 14%	1,499.6	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		3,018.6 14%	0.0	0.0	2,445.0 14%	5,463.6	0.0	0.0	0.0
McLaughlin Youth Center (264)		2,507.0 14%	0.0	95.8 14%	2.8 14%	2,605.6	21.8 14%	0.0	0.3
Mat-Su Youth Facility (2339)		342.9 14%	0.0	8.4 14%	1.4 14%	352.7	2.8 14%	0.0	0.3
Kenai Peninsula Youth Facility (2646)		304.0 14%	0.0	4.2 14%	1.4 14%	309.6	2.4 14%	0.1	0.3
Fairbanks Youth Facility (265)		690.6 14%	0.0	10.5 14%	1.4 14%	702.5	5.5 14%	0.0	0.3
Bethel Youth Facility (268)		723.8 14%	0.0	0.0	1.4 14%	725.2	4.6 14%	0.0	0.4
Nome Youth Facility (266)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center (267)		613.8 14%	0.0	0.0	1.4 14%	615.2	5.2 14%	0.0	0.3
Probation Services (2134)		2,366.4 14%	0.0	54.3 14%	42.7 14%	2,463.4	18.6 14%	0.0	0.1
Delinquency Prevention (248)		0.0	0.0	22.4 14%	161.7 14%	184.1	0.0	0.0	0.0
Youth Courts (2768)		74.6 14%	0.0	0.0	0.0	74.6	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		191.6 14%	0.0	0.0	0.0	191.6	0.0	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Strengthen Alaska families.</b>		<b>75,489.1</b>	<b>6,537.4</b>	<b>20,003.0</b>	<b>57,650.4</b>	<b>159,679.9</b>	<b>443.3</b>	<b>6.3</b>	<b>7.5</b>
Alaska Temporary Assistance Program (220)		418.3 33%	0.0	565.5 33%	6,805.2 33%	7,789.0	0.0	0.0	0.0
Adult Public Assistance (222)		15,897.7 33%	0.0	1,455.6 33%	570.9 33%	17,924.2	0.0	0.0	0.0
Child Care Benefits (1897)		2,764.4 33%	165.0 33%	0.0	9,402.9 33%	12,332.3	10.2 33%	0.0	0.0
General Relief Assistance (221)		199.8 33%	0.0	0.0	0.0	199.8	0.0	0.0	0.0
Tribal Assistance Programs (2336)		5,581.0 33%	0.0	42.9 33%	0.0	5,623.9	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	5,849.2 33%	0.0	5,849.2	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	3,056.3 33%	3,056.3	0.0	0.0	0.0
Public Assistance Administration (233)		591.3 33%	104.9 33%	279.2 33%	1,569.6 33%	2,545.1	10.6 33%	0.0	1.0
Public Assistance Field Services (236)		7,156.3 33%	0.0	806.9 33%	10,853.9 33%	18,817.2	150.5 33%	2.6 33%	0.0
Fraud Investigation (237)		316.1 33%	0.0	0.0	492.7 33%	808.8	4.6 33%	0.0	0.0
Quality Control (234)		445.1 33%	0.0	0.0	513.8 33%	958.9	7.9 33%	0.0	0.0
Work Services (2337)		37.6 33%	0.0	0.0	3,575.6 33%	3,613.2	1.3 33%	0.0	0.0
Women, Infants and Children (1013)		139.2 33%	0.0	1,121.2 33%	7,695.5 33%	8,955.9	3.6 33%	0.0	0.0
Senior Benefits Payment Program (2897)		6,859.4 33%	0.0	0.0	0.0	6,859.4	0.0	0.0	0.0
Nursing (288)		429.3 2%	13.1 2%	10.7 2%	105.9 2%	559.0	3.1 2%	0.0	0.0
Women, Children and Family Health (2788)		50.4 2%	34.8 2%	16.6 2%	183.5 2%	285.3	0.8	0.0	0.0
Public Health Administrative Services (292)		40.0 2%	46.3 2%	45.9 2%	64.0 2%	196.2	0.4	0.0	0.0
Emergency Programs (2877)		43.3 2%	15.0 2%	24.7 2%	156.4 2%	239.4	0.4	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		38.4 2%	161.6 2%	11.6 2%	129.8 2%	341.4	0.7	0.0	0.0
Epidemiology (296)		35.9 2%	5.0 2%	41.4 2%	241.8 2%	324.0	1.2 2%	0.0	0.0
Bureau of Vital Statistics (961)		5.5 2%	67.6 2%	10.6 2%	25.5 2%	109.1	0.7	0.0	0.0
Emergency Medical Services Grants (2309)		342.2 13%	0.0	0.0	52.2 13%	394.4	0.0	0.0	0.0
State Medical Examiner (293)		63.6 2%	0.4	1.5 2%	0.2	65.7	0.4	0.0	0.0
Public Health Laboratories (2252)		85.5 2%	16.1 2%	16.2 2%	36.3 2%	154.1	0.8	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Strengthen Alaska families.</b>		<b>75,489.1</b>	<b>6,537.4</b>	<b>20,003.0</b>	<b>57,650.4</b>	<b>159,679.9</b>	<b>443.3</b>	<b>6.3</b>	<b>7.5</b>
Early Intervention/Infant Learning Programs (3118)		7,424.5 100%	0.0	0.0	1,859.1 100%	9,283.6	0.0	0.0	0.0
Public Affairs (2874)		9.4 6%	0.0	89.3 6%	4.0 6%	102.6	0.7	0.0	0.0
Quality Assurance and Audit (2880)		29.7 6%	0.0	0.0	29.7 6%	59.4	0.4	0.0	0.0
Commissioner's Office (317)		130.9 6%	0.0	56.9 6%	106.9 6%	294.6	1.1 6%	0.0	0.1
Administrative Support Services (320)		332.1 6%	0.0	106.0 6%	360.8 6%	799.0	4.9 6%	0.0	0.1
Facilities Management (2020)		3.2 6%	0.0	44.1 6%	0.9	48.3	0.2	0.0	0.0
Information Technology Services (2754)		248.0 6%	0.0	668.4 6%	107.4 6%	1,023.8	6.3 6%	0.0	0.0
HSS State Facilities Rent (2478)		211.5 6%	0.0	0.0	70.5 6%	282.0	0.0	0.0	0.0
<b>Protect vulnerable Alaskans.</b>		<b>133,834.8</b>	<b>14,261.7</b>	<b>30,905.2</b>	<b>105,883.8</b>	<b>284,885.5</b>	<b>897.5</b>	<b>8.8</b>	<b>13.9</b>
Alaska Pioneer Homes Payment Assistance (3236)		6,216.7 24%	0.0	0.0	0.0	6,216.7	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		345.0 24%	45.7 24%	0.0	0.0	390.7	2.9 24%	0.0	0.0
Pioneer Homes (2671)		0.0	7,187.7 24%	10,519.8 24%	378.7 24%	18,086.1	125.0 24%	5.3 24%	6.0 24%
Alaska Psychiatric Institute (311)		369.8 3%	0.0	1,019.0 3%	0.0	1,388.8	10.4 3%	0.0	0.3
Behavioral Health Treatment and Recovery Grants (3099)		554.7 3%	609.4 3%	43.7 3%	345.2 3%	1,553.1	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		57.5 3%	30.9 3%	56.4 3%	15.6 3%	160.5	0.8	0.0	0.0
Behavioral Health Administration (2665)		297.0 3%	54.6 3%	43.6 3%	148.0 3%	543.2	1.7 3%	0.0	0.5
Behavioral Health Prevention and Early Intervention Grants (3098)		51.8 3%	111.4 3%	0.0	97.7 3%	260.9	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		83.8 3%	67.0 3%	0.0	0.0	150.9	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		13.0 3%	0.0	15.1 3%	1.1 3%	29.1	0.2	0.0	0.0
Suicide Prevention Council (2651)		17.7 3%	0.0	0.0	0.0	17.7	0.0	0.0	0.0
Residential Child Care (253)		99.8 3%	0.0	0.0	4.6 3%	104.4	0.1	0.0	0.0
Children's Services Management (2666)		2,922.1 49%	0.0	147.0 49%	1,828.7 49%	4,897.7	27.9 49%	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Protect vulnerable Alaskans.</b>		<b>133,834.8</b>	<b>14,261.7</b>	<b>30,905.2</b>	<b>105,883.8</b>	<b>284,885.5</b>	<b>897.5</b>	<b>8.8</b>	<b>13.9</b>
Children's Services Training (2667)		629.1 49%	0.0	0.0	428.3 49%	1,057.3	0.0	0.0	0.0
Front Line Social Workers (2305)		21,231.6 49%	0.0	62.6 49%	12,656.6 49%	33,950.8	258.7 49%	0.0	0.0
Family Preservation (1628)		1,358.0 49%	35.9 49%	1,958.0 49%	4,220.3 49%	7,572.2	0.0	0.0	0.0
Foster Care Base Rate (2236)		4,499.8 49%	2,744.0 49%	0.0	3,046.9 49%	10,290.7	0.0	0.0	0.0
Foster Care Augmented Rate (2237)		613.8 49%	0.0	0.0	180.6 49%	794.3	0.0	0.0	0.0
Foster Care Special Need (2238)		3,174.8 49%	0.0	1,813.0 49%	260.7 49%	5,248.5	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		10,565.0 49%	0.0	0.0	8,557.5 49%	19,122.5	0.0	0.0	0.0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)		1.5 1%	0.0	0.0	0.0	1.5	0.0	0.0	0.0
Health Facilities Licensing and Certification (2944)		5.7 1%	1.8 1%	1.0 1%	13.9 1%	22.5	0.1	0.0	0.0
Residential Licensing (245)		11.6 1%	17.7 1%	3.6 1%	13.3 1%	46.2	0.2	0.0	0.0
Medical Assistance Administration (242)		53.8 1%	0.0	4.0 1%	63.4 1%	121.2	0.8	0.0	0.0
Rate Review (2696)		11.4 1%	1.4 1%	0.6	13.6 1%	27.0	0.2	0.0	0.0
McLaughlin Youth Center (264)		6,625.6 37%	0.0	253.2 37%	7.4 37%	6,886.2	57.7 37%	0.0	0.7
Mat-Su Youth Facility (2339)		906.2 37%	0.0	22.2 37%	3.7 37%	932.1	7.4 37%	0.0	0.7
Kenai Peninsula Youth Facility (2646)		803.4 37%	0.0	11.1 37%	3.7 37%	818.2	6.3 37%	0.4	0.7
Fairbanks Youth Facility (265)		1,825.2 37%	0.0	27.7 37%	3.7 37%	1,856.6	14.4 37%	0.0	0.7
Bethel Youth Facility (268)		1,912.8 37%	0.0	0.0	3.7 37%	1,916.5	12.2 37%	0.0	1.1 37%
Nome Youth Facility (266)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center (267)		1,622.1 37%	0.0	0.0	3.7 37%	1,625.8	13.7 37%	0.0	0.7
Probation Services (2134)		6,254.1 37%	0.0	143.4 37%	112.8 37%	6,510.3	49.2 37%	0.0	0.4
Delinquency Prevention (248)		0.0	0.0	59.2 37%	427.4 37%	486.6	0.0	0.0	0.0
Youth Courts (2768)		197.1 37%	0.0	0.0	0.0	197.1	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		506.4 37%	0.0	0.0	0.0	506.4	0.0	0.0	0.0
Alaska Temporary Assistance Program (220)		443.6 35%	0.0	599.8 35%	7,217.6 35%	8,261.0	0.0	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Protect vulnerable Alaskans.</b>		<b>133,834.8</b>	<b>14,261.7</b>	<b>30,905.2</b>	<b>105,883.8</b>	<b>284,885.5</b>	<b>897.5</b>	<b>8.8</b>	<b>13.9</b>
Adult Public Assistance (222)		16,861.2 35%	0.0	1,543.8 35%	605.5 35%	19,010.5	0.0	0.0	0.0
Child Care Benefits (1897)		2,932.0 35%	175.0 35%	0.0	9,972.7 35%	13,079.7	10.9 35%	0.0	0.0
General Relief Assistance (221)		211.9 35%	0.0	0.0	0.0	211.9	0.0	0.0	0.0
Tribal Assistance Programs (2336)		5,919.2 35%	0.0	45.5 35%	0.0	5,964.7	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	6,203.6 35%	0.0	6,203.6	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	3,241.5 35%	3,241.5	0.0	0.0	0.0
Public Assistance Administration (233)		627.1 35%	111.3 35%	296.1 35%	1,664.8 35%	2,699.3	11.2 35%	0.0	1.1 35%
Public Assistance Field Services (236)		7,590.1 35%	0.0	855.9 35%	11,511.7 35%	19,957.7	159.6 35%	2.8 35%	0.0
Fraud Investigation (237)		335.3 35%	0.0	0.0	522.5 35%	857.8	4.9 35%	0.0	0.0
Quality Control (234)		472.1 35%	0.0	0.0	545.0 35%	1,017.1	8.4 35%	0.0	0.0
Work Services (2337)		39.8 35%	0.0	0.0	3,792.4 35%	3,832.2	1.4 35%	0.0	0.0
Women, Infants and Children (1013)		147.6 35%	0.0	1,189.2 35%	8,161.9 35%	9,498.7	3.9 35%	0.0	0.0
Senior Benefits Payment Program (2897)		7,275.1 35%	0.0	0.0	0.0	7,275.1	0.0	0.0	0.0
Nursing (288)		3,649.1 17%	111.2 17%	91.0 17%	899.8 17%	4,751.1	26.7 17%	0.3	0.0
Women, Children and Family Health (2788)		428.5 17%	295.8 17%	141.0 17%	1,559.4 17%	2,424.7	7.0 17%	0.0	0.2
Public Health Administrative Services (292)		340.0 17%	393.3 17%	390.4 17%	544.2 17%	1,668.0	3.4 17%	0.0	0.0
Emergency Programs (2877)		368.4 17%	127.6 17%	209.7 17%	1,329.6 17%	2,035.3	3.7 17%	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		326.7 17%	1,373.7 17%	99.0 17%	1,102.9 17%	2,902.3	5.8 17%	0.0	0.0
Epidemiology (296)		304.8 17%	42.5 17%	351.7 17%	2,055.2 17%	2,754.3	10.2 17%	0.0	0.2
Bureau of Vital Statistics (961)		46.6 17%	574.4 17%	90.0 17%	216.5 17%	927.5	5.6 17%	0.0	0.0
Emergency Medical Services Grants (2309)		157.9 6%	0.0	0.0	24.1 6%	182.0	0.0	0.0	0.0
State Medical Examiner (293)		540.9 17%	3.4 17%	12.8 17%	1.7 17%	558.8	3.2 17%	0.0	0.0
Public Health Laboratories (2252)		726.6 17%	136.9 17%	137.7 17%	308.7 17%	1,309.8	6.5 17%	0.0	0.0
Senior and Disabilities Community Based Grants (3201)		229.5 2%	0.0	19.0 2%	140.9 2%	389.4	0.0	0.0	0.0

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**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Protect vulnerable Alaskans.</b>		<b>133,834.8</b>	<b>14,261.7</b>	<b>30,905.2</b>	<b>105,883.8</b>	<b>284,885.5</b>	<b>897.5</b>	<b>8.8</b>	<b>13.9</b>
Senior and Disabilities Services Administration (2663)		216.3 2%	0.0	20.0 2%	240.9 2%	477.2	3.2 2%	0.0	0.1
General Relief/Temporary Assisted Living (2875)		142.8 2%	0.0	0.0	0.0	142.8	0.0	0.0	0.0
Commission on Aging (2674)		0.0	0.0	6.9 2%	0.0	6.9	0.0	0.0	0.0
Governor's Council on Disabilities and Special Education (2023)		0.5	0.0	16.0 2%	18.2 2%	34.7	0.1	0.0	0.0
Public Affairs (2874)		21.9 14%	0.0	208.3 14%	9.3 14%	239.5	1.7 14%	0.0	0.0
Quality Assurance and Audit (2880)		69.4 14%	0.0	0.0	69.4 14%	138.7	0.8	0.0	0.0
Commissioner's Office (317)		305.4 14%	0.0	132.7 14%	249.4 14%	687.5	2.7 14%	0.0	0.3
Administrative Support Services (320)		775.0 14%	0.0	247.4 14%	841.9 14%	1,864.3	11.3 14%	0.0	0.1
Facilities Management (2020)		7.5 14%	0.0	102.9 14%	2.2 14%	112.6	0.6	0.0	0.0
Information Technology Services (2754)		578.7 14%	0.0	1,559.5 14%	250.6 14%	2,388.8	14.7 14%	0.0	0.0
HSS State Facilities Rent (2478)		493.5 14%	0.0	0.0	164.5 14%	658.0	0.0	0.0	0.0
Human Services Community Matching Grant (1821)		1,387.0 100%	0.0	0.0	0.0	1,387.0	0.0	0.0	0.0
Community Initiative Matching Grants (non-statutory grants) (2915)		861.7 100%	0.0	0.0	0.0	861.7	0.0	0.0	0.0
Medicaid Services (3234)		5,163.3 1%	9.0 1%	131.1 1%	15,778.3 1%	21,081.7	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>		<b>32,956.3</b>	<b>608.2</b>	<b>3,100.3</b>	<b>13,816.1</b>	<b>50,480.9</b>	<b>226.5</b>	<b>0.7</b>	<b>4.6</b>
Children's Services Management (2666)		596.3 10%	0.0	30.0 10%	373.2 10%	999.5	5.7 10%	0.0	0.0
Children's Services Training (2667)		128.4 10%	0.0	0.0	87.4 10%	215.8	0.0	0.0	0.0
Front Line Social Workers (2305)		4,333.0 10%	0.0	12.8 10%	2,583.0 10%	6,928.7	52.8 10%	0.0	0.0
Family Preservation (1628)		277.1 10%	7.3 10%	399.6 10%	861.3 10%	1,545.3	0.0	0.0	0.0
Foster Care Base Rate (2236)		918.3 10%	560.0 10%	0.0	621.8 10%	2,100.1	0.0	0.0	0.0
Foster Care Augmented Rate (2237)		125.3 10%	0.0	0.0	36.9 10%	162.1	0.0	0.0	0.0

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**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>		<b>32,956.3</b>	<b>608.2</b>	<b>3,100.3</b>	<b>13,816.1</b>	<b>50,480.9</b>	<b>226.5</b>	<b>0.7</b>	<b>4.6</b>
Foster Care Special Need (2238)		647.9 10%	0.0	370.0 10%	53.2 10%	1,071.1	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		2,156.1 10%	0.0	0.0	1,746.4 10%	3,902.6	0.0	0.0	0.0
McLaughlin Youth Center (264)		5,551.2 31%	0.0	212.1 31%	6.2 31%	5,769.5	48.4 31%	0.0	0.6
Mat-Su Youth Facility (2339)		759.3 31%	0.0	18.6 31%	3.1 31%	781.0	6.2 31%	0.0	0.6
Kenai Peninsula Youth Facility (2646)		673.1 31%	0.0	9.3 31%	3.1 31%	685.5	5.3 31%	0.3	0.6
Fairbanks Youth Facility (265)		1,529.3 31%	0.0	23.2 31%	3.1 31%	1,555.5	12.1 31%	0.0	0.6
Bethel Youth Facility (268)		1,602.6 31%	0.0	0.0	3.1 31%	1,605.7	10.2 31%	0.0	0.9
Nome Youth Facility (266)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center (267)		1,359.0 31%	0.0	0.0	3.1 31%	1,362.1	11.5 31%	0.0	0.6
Probation Services (2134)		5,239.9 31%	0.0	120.2 31%	94.5 31%	5,454.6	41.2 31%	0.0	0.3
Delinquency Prevention (248)		0.0	0.0	49.6 31%	358.1 31%	407.7	0.0	0.0	0.0
Youth Courts (2768)		165.1 31%	0.0	0.0	0.0	165.1	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		424.3 31%	0.0	0.0	0.0	424.3	0.0	0.0	0.0
Alaska Temporary Assistance Program (220)		63.4 5%	0.0	85.7 5%	1,031.1 5%	1,180.1	0.0	0.0	0.0
Adult Public Assistance (222)		2,408.7 5%	0.0	220.5 5%	86.5 5%	2,715.8	0.0	0.0	0.0
Child Care Benefits (1897)		418.9 5%	25.0 5%	0.0	1,424.7 5%	1,868.5	1.6 5%	0.0	0.0
General Relief Assistance (221)		30.3 5%	0.0	0.0	0.0	30.3	0.0	0.0	0.0
Tribal Assistance Programs (2336)		845.6 5%	0.0	6.5 5%	0.0	852.1	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	886.2 5%	0.0	886.2	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	463.1 5%	463.1	0.0	0.0	0.0
Public Assistance Administration (233)		89.6 5%	15.9 5%	42.3 5%	237.8 5%	385.6	1.6 5%	0.0	0.2
Public Assistance Field Services (236)		1,084.3 5%	0.0	122.3 5%	1,644.5 5%	2,851.1	22.8 5%	0.4	0.0
Fraud Investigation (237)		47.9 5%	0.0	0.0	74.6 5%	122.5	0.7	0.0	0.0
Quality Control (234)		67.4 5%	0.0	0.0	77.9 5%	145.3	1.2 5%	0.0	0.0
Work Services (2337)		5.7 5%	0.0	0.0	541.8 5%	547.5	0.2	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

**Components by Department Priority Programs (1761)**  
**Department of Health and Social Services**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>971,106.4</b>	<b>86,729.9</b>	<b>165,451.7</b>	<b>1,891,118.7</b>	<b>3,114,406.7</b>	<b>3,514.0</b>	<b>33.0</b>	<b>80.0</b>
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>		<b>32,956.3</b>	<b>608.2</b>	<b>3,100.3</b>	<b>13,816.1</b>	<b>50,480.9</b>	<b>226.5</b>	<b>0.7</b>	<b>4.6</b>
Women, Infants and Children (1013)		21.1 5%	0.0	169.9 5%	1,166.0 5%	1,357.0	0.6	0.0	0.0
Senior Benefits Payment Program (2897)		1,039.3 5%	0.0	0.0	0.0	1,039.3	0.0	0.0	0.0
Emergency Medical Services Grants (2309)		26.3 1%	0.0	0.0	4.0 1%	30.3	0.0	0.0	0.0
Public Affairs (2874)		3.1 2%	0.0	29.8 2%	1.3 2%	34.2	0.2	0.0	0.0
Quality Assurance and Audit (2880)		9.9 2%	0.0	0.0	9.9 2%	19.8	0.1	0.0	0.0
Commissioner's Office (317)		43.6 2%	0.0	19.0 2%	35.6 2%	98.2	0.4	0.0	0.0
Administrative Support Services (320)		110.7 2%	0.0	35.3 2%	120.3 2%	266.3	1.6 2%	0.0	0.0
Facilities Management (2020)		1.1 2%	0.0	14.7 2%	0.3	16.1	0.1	0.0	0.0
Information Technology Services (2754)		82.7 2%	0.0	222.8 2%	35.8 2%	341.3	2.1 2%	0.0	0.0
HSS State Facilities Rent (2478)		70.5 2%	0.0	0.0	23.5 2%	94.0	0.0	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.