

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Alaska Pioneer Homes (503)	40,838.6	19,356.2	42,668.5	1,591.9	104,455.2	421.0	15.0	21.0
Alaska Pioneer Homes Payment Assistance (3236)	36,964.3	0.0	0.0	0.0	36,964.3	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	13,307.1 36%	0.0	0.0	0.0	13,307.1	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	8,871.4 24%	0.0	0.0	0.0	8,871.4	0.0	0.0	0.0
Strengthen Alaska families.	5,914.3 16%	0.0	0.0	0.0	5,914.3	0.0	0.0	0.0
Protect vulnerable Alaskans.	8,871.4 24%	0.0	0.0	0.0	8,871.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)	1,653.9	0.0	0.0	0.0	1,653.9	12.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	595.4 36%	0.0	0.0	0.0	595.4	4.3 36%	0.0	0.0
Manage health care coverage for Alaskans in need.	396.9 24%	0.0	0.0	0.0	396.9	2.9 24%	0.0	0.0
Strengthen Alaska families.	264.6 16%	0.0	0.0	0.0	264.6	1.9 16%	0.0	0.0
Protect vulnerable Alaskans.	396.9 24%	0.0	0.0	0.0	396.9	2.9 24%	0.0	0.0
Pioneer Homes (2671)	2,220.4	19,356.2	42,668.5	1,591.9	65,837.0	409.0	15.0	21.0
Provide quality of life in a safe living environment for Alaskans.	799.3 36%	6,968.2 36%	15,360.7 36%	573.1 36%	23,701.3	147.2 36%	5.4 36%	7.6 36%
Manage health care coverage for Alaskans in need.	532.9 24%	4,645.5 24%	10,240.4 24%	382.1 24%	15,800.9	98.2 24%	3.6 24%	5.0 24%
Strengthen Alaska families.	355.3 16%	3,097.0 16%	6,827.0 16%	254.7 16%	10,533.9	65.4 16%	2.4 16%	3.4 16%
Protect vulnerable Alaskans.	532.9 24%	4,645.5 24%	10,240.4 24%	382.1 24%	15,800.9	98.2 24%	3.6 24%	5.0 24%
Alaska Psychiatric Institute (692)	14,914.7	0.0	40,393.8	0.0	55,308.5	335.0	0.0	11.0
Alaska Psychiatric Institute (311)	14,914.7	0.0	40,393.8	0.0	55,308.5	335.0	0.0	11.0
Protect and promote the health of Alaskans.	12,975.8 87%	0.0	35,142.6 87%	0.0	48,118.4	291.5 87%	0.0	9.6 87%
Provide quality of life in a safe living environment for Alaskans.	1,044.0 7%	0.0	2,827.6 7%	0.0	3,871.6	23.5 7%	0.0	0.8
Manage health care coverage for Alaskans in need.	149.1 1%	0.0	403.9 1%	0.0	553.1	3.4 1%	0.0	0.1
Facilitate access to affordable health care for Alaskans.	149.1 1%	0.0	403.9 1%	0.0	553.1	3.4 1%	0.0	0.1

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Alaska Psychiatric Institute (692)	14,914.7	0.0	40,393.8	0.0	55,308.5	335.0	0.0	11.0
Alaska Psychiatric Institute (311)	14,914.7	0.0	40,393.8	0.0	55,308.5	335.0	0.0	11.0
Strengthen Alaska families.	149.1 1%	0.0	403.9 1%	0.0	553.1	3.4 1%	0.0	0.1
Protect vulnerable Alaskans.	447.4 3%	0.0	1,211.8 3%	0.0	1,659.3	10.1 3%	0.0	0.3
Behavioral Health (483)	28,480.6	35,606.9	5,526.5	20,431.9	90,045.9	95.0	0.0	17.0
Behavioral Health Treatment and Recovery Grants (3099)	7,497.6	29,038.6	1,387.2	9,507.8	47,431.2	0.0	0.0	0.0
Protect and promote the health of Alaskans.	6,522.9 87%	25,263.6 87%	1,206.9 87%	8,271.8 87%	41,265.1	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	524.8 7%	2,032.7 7%	97.1 7%	665.5 7%	3,320.2	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	75.0 1%	290.4 1%	13.9 1%	95.1 1%	474.3	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	75.0 1%	290.4 1%	13.9 1%	95.1 1%	474.3	0.0	0.0	0.0
Strengthen Alaska families.	75.0 1%	290.4 1%	13.9 1%	95.1 1%	474.3	0.0	0.0	0.0
Protect vulnerable Alaskans.	224.9 3%	871.2 3%	41.6 3%	285.2 3%	1,422.9	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)	1,696.6	1,031.2	1,794.7	521.1	5,043.6	23.0	0.0	1.0
Protect and promote the health of Alaskans.	1,476.0 87%	897.1 87%	1,561.4 87%	453.4 87%	4,387.9	20.0 87%	0.0	0.9
Provide quality of life in a safe living environment for Alaskans.	118.8 7%	72.2 7%	125.6 7%	36.5 7%	353.1	1.6 7%	0.0	0.1
Manage health care coverage for Alaskans in need.	17.0 1%	10.3 1%	17.9 1%	5.2 1%	50.4	0.2	0.0	0.0
Facilitate access to affordable health care for Alaskans.	17.0 1%	10.3 1%	17.9 1%	5.2 1%	50.4	0.2	0.0	0.0
Strengthen Alaska families.	17.0 1%	10.3 1%	17.9 1%	5.2 1%	50.4	0.2	0.0	0.0
Protect vulnerable Alaskans.	50.9 3%	30.9 3%	53.8 3%	15.6 3%	151.3	0.7	0.0	0.0
Behavioral Health Administration (2665)	10,582.8	1,975.1	1,722.5	7,228.1	21,508.5	65.0	0.0	16.0
Protect and promote the health of Alaskans.	9,207.0 87%	1,718.3 87%	1,498.6 87%	6,288.4 87%	18,712.4	56.6 87%	0.0	13.9 87%
Provide quality of life in a safe living environment for Alaskans.	740.8 7%	138.3 7%	120.6 7%	506.0 7%	1,505.6	4.6 7%	0.0	1.1 7%

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Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Behavioral Health (483)	28,480.6	35,606.9	5,526.5	20,431.9	90,045.9	95.0	0.0	17.0
Behavioral Health Administration (2665)	10,582.8	1,975.1	1,722.5	7,228.1	21,508.5	65.0	0.0	16.0
Manage health care coverage for Alaskans in need.	105.8 1%	19.8 1%	17.2 1%	72.3 1%	215.1	0.7	0.0	0.2
Facilitate access to affordable health care for Alaskans.	105.8 1%	19.8 1%	17.2 1%	72.3 1%	215.1	0.7	0.0	0.2
Strengthen Alaska families.	105.8 1%	19.8 1%	17.2 1%	72.3 1%	215.1	0.7	0.0	0.2
Protect vulnerable Alaskans.	317.5 3%	59.3 3%	51.7 3%	216.8 3%	645.3	2.0 3%	0.0	0.5
Behavioral Health Prevention and Early Intervention Grants (3098)	1,728.3	3,562.0	0.0	3,055.0	8,345.3	0.0	0.0	0.0
Protect and promote the health of Alaskans.	1,503.6 87%	3,098.9 87%	0.0	2,657.9 87%	7,260.4	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	121.0 7%	249.3 7%	0.0	213.9 7%	584.2	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	17.3 1%	35.6 1%	0.0	30.6 1%	83.5	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	17.3 1%	35.6 1%	0.0	30.6 1%	83.5	0.0	0.0	0.0
Strengthen Alaska families.	17.3 1%	35.6 1%	0.0	30.6 1%	83.5	0.0	0.0	0.0
Protect vulnerable Alaskans.	51.8 3%	106.9 3%	0.0	91.7 3%	250.4	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)	2,794.8	0.0	0.0	0.0	2,794.8	0.0	0.0	0.0
Protect and promote the health of Alaskans.	2,431.5 87%	0.0	0.0	0.0	2,431.5	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	195.6 7%	0.0	0.0	0.0	195.6	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	27.9 1%	0.0	0.0	0.0	27.9	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	27.9 1%	0.0	0.0	0.0	27.9	0.0	0.0	0.0
Strengthen Alaska families.	27.9 1%	0.0	0.0	0.0	27.9	0.0	0.0	0.0
Protect vulnerable Alaskans.	83.8 3%	0.0	0.0	0.0	83.8	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	435.1	0.0	622.1	37.0	1,094.2	6.0	0.0	0.0
Protect and promote the health of Alaskans.	378.5 87%	0.0	541.2 87%	32.2 87%	952.0	5.2 87%	0.0	0.0

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Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Behavioral Health (483)	28,480.6	35,606.9	5,526.5	20,431.9	90,045.9	95.0	0.0	17.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	435.1	0.0	622.1	37.0	1,094.2	6.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	30.5 7%	0.0	43.5 7%	2.6 7%	76.6	0.4	0.0	0.0
Manage health care coverage for Alaskans in need.	4.4 1%	0.0	6.2 1%	0.4	10.9	0.1	0.0	0.0
Facilitate access to affordable health care for Alaskans.	4.4 1%	0.0	6.2 1%	0.4	10.9	0.1	0.0	0.0
Strengthen Alaska families.	4.4 1%	0.0	6.2 1%	0.4	10.9	0.1	0.0	0.0
Protect vulnerable Alaskans.	13.1 3%	0.0	18.7 3%	1.1 3%	32.8	0.2	0.0	0.0
Suicide Prevention Council (2651)	592.3	0.0	0.0	0.0	592.3	1.0	0.0	0.0
Protect and promote the health of Alaskans.	515.3 87%	0.0	0.0	0.0	515.3	0.9	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	41.5 7%	0.0	0.0	0.0	41.5	0.1	0.0	0.0
Manage health care coverage for Alaskans in need.	5.9 1%	0.0	0.0	0.0	5.9	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	5.9 1%	0.0	0.0	0.0	5.9	0.0	0.0	0.0
Strengthen Alaska families.	5.9 1%	0.0	0.0	0.0	5.9	0.0	0.0	0.0
Protect vulnerable Alaskans.	17.8 3%	0.0	0.0	0.0	17.8	0.0	0.0	0.0
Residential Child Care (253)	3,153.1	0.0	0.0	82.9	3,236.0	0.0	0.0	0.0
Protect and promote the health of Alaskans.	2,743.2 87%	0.0	0.0	72.1 87%	2,815.3	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	220.7 7%	0.0	0.0	5.8 7%	226.5	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	31.5 1%	0.0	0.0	0.8	32.4	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	31.5 1%	0.0	0.0	0.8	32.4	0.0	0.0	0.0
Strengthen Alaska families.	31.5 1%	0.0	0.0	0.8	32.4	0.0	0.0	0.0
Protect vulnerable Alaskans.	94.6 3%	0.0	0.0	2.5 3%	97.1	0.0	0.0	0.0

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Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Children's Services (486)	93,907.4	5,600.0	8,127.7	67,512.3	175,147.4	586.0	0.0	3.0
Children's Services Management (2666)	5,960.8	0.0	302.6	3,445.8	9,709.2	58.0	0.0	1.0
Provide quality of life in a safe living environment for Alaskans.	1,609.4 27%	0.0	81.7 27%	930.4 27%	2,621.5	15.7 27%	0.0	0.3
Strengthen Alaska families.	834.5 14%	0.0	42.4 14%	482.4 14%	1,359.3	8.1 14%	0.0	0.1
Protect vulnerable Alaskans.	2,920.8 49%	0.0	148.3 49%	1,688.4 49%	4,757.5	28.4 49%	0.0	0.5
Promote personal responsibility and accountable decisions by Alaskans.	596.1 10%	0.0	30.3 10%	344.6 10%	970.9	5.8 10%	0.0	0.1
Children's Services Training (2667)	1,210.5	0.0	0.0	829.1	2,039.6	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	326.8 27%	0.0	0.0	223.9 27%	550.7	0.0	0.0	0.0
Strengthen Alaska families.	169.5 14%	0.0	0.0	116.1 14%	285.5	0.0	0.0	0.0
Protect vulnerable Alaskans.	593.1 49%	0.0	0.0	406.3 49%	999.4	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	121.1 10%	0.0	0.0	82.9 10%	204.0	0.0	0.0	0.0
Front Line Social Workers (2305)	43,753.4	0.0	30.0	27,941.6	71,725.0	528.0	0.0	2.0
Provide quality of life in a safe living environment for Alaskans.	11,813.4 27%	0.0	8.1 27%	7,544.2 27%	19,365.8	142.6 27%	0.0	0.5
Strengthen Alaska families.	6,125.5 14%	0.0	4.2 14%	3,911.8 14%	10,041.5	73.9 14%	0.0	0.3
Protect vulnerable Alaskans.	21,439.2 49%	0.0	14.7 49%	13,691.4 49%	35,145.3	258.7 49%	0.0	1.0
Promote personal responsibility and accountable decisions by Alaskans.	4,375.3 10%	0.0	3.0 10%	2,794.2 10%	7,172.5	52.8 10%	0.0	0.2
Family Preservation (1628)	2,771.4	0.0	3,995.9	9,812.8	16,580.1	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	748.3 27%	0.0	1,078.9 27%	2,649.5 27%	4,476.6	0.0	0.0	0.0
Strengthen Alaska families.	388.0 14%	0.0	559.4 14%	1,373.8 14%	2,321.2	0.0	0.0	0.0
Protect vulnerable Alaskans.	1,358.0 49%	0.0	1,958.0 49%	4,808.3 49%	8,124.2	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	277.1 10%	0.0	399.6 10%	981.3 10%	1,658.0	0.0	0.0	0.0

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Children's Services (486)	93,907.4	5,600.0	8,127.7	67,512.3	175,147.4	586.0	0.0	3.0
Foster Care Base Rate (2236)	9,183.3	5,600.0	0.0	6,336.6	21,119.9	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	2,479.5 27%	1,512.0 27%	0.0	1,710.9 27%	5,702.4	0.0	0.0	0.0
Strengthen Alaska families.	1,285.7 14%	784.0 14%	0.0	887.1 14%	2,956.8	0.0	0.0	0.0
Protect vulnerable Alaskans.	4,499.8 49%	2,744.0 49%	0.0	3,104.9 49%	10,348.8	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	918.3 10%	560.0 10%	0.0	633.7 10%	2,112.0	0.0	0.0	0.0
Foster Care Augmented Rate (2237)	1,252.6	0.0	0.0	250.0	1,502.6	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	338.2 27%	0.0	0.0	67.5 27%	405.7	0.0	0.0	0.0
Strengthen Alaska families.	175.4 14%	0.0	0.0	35.0 14%	210.4	0.0	0.0	0.0
Protect vulnerable Alaskans.	613.8 49%	0.0	0.0	122.5 49%	736.3	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	125.3 10%	0.0	0.0	25.0 10%	150.3	0.0	0.0	0.0
Foster Care Special Need (2238)	7,214.2	0.0	3,799.2	1,232.1	12,245.5	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	1,947.8 27%	0.0	1,025.8 27%	332.7 27%	3,306.3	0.0	0.0	0.0
Strengthen Alaska families.	1,010.0 14%	0.0	531.9 14%	172.5 14%	1,714.4	0.0	0.0	0.0
Protect vulnerable Alaskans.	3,535.0 49%	0.0	1,861.6 49%	603.7 49%	6,000.3	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	721.4 10%	0.0	379.9 10%	123.2 10%	1,224.6	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)	22,561.2	0.0	0.0	17,664.3	40,225.5	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	6,091.5 27%	0.0	0.0	4,769.4 27%	10,860.9	0.0	0.0	0.0
Strengthen Alaska families.	3,158.6 14%	0.0	0.0	2,473.0 14%	5,631.6	0.0	0.0	0.0
Protect vulnerable Alaskans.	11,055.0 49%	0.0	0.0	8,655.5 49%	19,710.5	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	2,256.1 10%	0.0	0.0	1,766.4 10%	4,022.6	0.0	0.0	0.0

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Health Care Services (485)	7,961.9	1,958.2	641.7	9,885.5	20,447.3	117.0	0.0	0.0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	153.9	0.0	0.0	0.0	153.9	0.0	0.0	0.0
Protect and promote the health of Alaskans.	112.3 73%	0.0	0.0	0.0	112.3	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	10.8 7%	0.0	0.0	0.0	10.8	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	15.4 10%	0.0	0.0	0.0	15.4	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	13.9 9%	0.0	0.0	0.0	13.9	0.0	0.0	0.0
Protect vulnerable Alaskans.	1.5 1%	0.0	0.0	0.0	1.5	0.0	0.0	0.0
Health Facilities Licensing and Certification (2944)	616.1	184.5	100.0	1,561.9	2,462.5	14.0	0.0	0.0
Protect and promote the health of Alaskans.	449.8 73%	134.7 73%	73.0 73%	1,140.2 73%	1,797.6	10.2 73%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	43.1 7%	12.9 7%	7.0 7%	109.3 7%	172.4	1.0	0.0	0.0
Manage health care coverage for Alaskans in need.	61.6 10%	18.5 10%	10.0 10%	156.2 10%	246.3	1.4 10%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	55.4 9%	16.6 9%	9.0 9%	140.6 9%	221.6	1.3 9%	0.0	0.0
Protect vulnerable Alaskans.	6.2 1%	1.8 1%	1.0 1%	15.6 1%	24.6	0.1	0.0	0.0
Residential Licensing (245)	1,138.9	1,773.7	363.0	1,309.5	4,585.1	23.0	0.0	0.0
Protect and promote the health of Alaskans.	831.4 73%	1,294.8 73%	265.0 73%	955.9 73%	3,347.1	16.8 73%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	79.7 7%	124.2 7%	25.4 7%	91.7 7%	321.0	1.6 7%	0.0	0.0
Manage health care coverage for Alaskans in need.	113.9 10%	177.4 10%	36.3 10%	131.0 10%	458.5	2.3 10%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	102.5 9%	159.6 9%	32.7 9%	117.9 9%	412.7	2.1 9%	0.0	0.0
Protect vulnerable Alaskans.	11.4 1%	17.7 1%	3.6 1%	13.1 1%	45.9	0.2	0.0	0.0
Medical Assistance Administration (242)	6,053.0	0.0	178.7	7,014.1	13,245.8	80.0	0.0	0.0
Protect and promote the health of Alaskans.	4,418.7 73%	0.0	130.5 73%	5,120.3 73%	9,669.4	58.4 73%	0.0	0.0

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Health Care Services (485)	7,961.9	1,958.2	641.7	9,885.5	20,447.3	117.0	0.0	0.0
Medical Assistance Administration (242)	6,053.0	0.0	178.7	7,014.1	13,245.8	80.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	423.7 7%	0.0	12.5 7%	491.0 7%	927.2	5.6 7%	0.0	0.0
Manage health care coverage for Alaskans in need.	605.3 10%	0.0	17.9 10%	701.4 10%	1,324.6	8.0 10%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	544.8 9%	0.0	16.1 9%	631.3 9%	1,192.1	7.2 9%	0.0	0.0
Protect vulnerable Alaskans.	60.5 1%	0.0	1.8 1%	70.1 1%	132.5	0.8	0.0	0.0
Juvenile Justice (319)	56,323.7	0.0	1,318.0	1,531.6	59,173.3	435.0	1.0	14.0
McLaughlin Youth Center (264)	17,832.7	0.0	671.4	20.0	18,524.1	154.0	0.0	2.0
Protect and promote the health of Alaskans.	3,209.9 18%	0.0	120.9 18%	3.6 18%	3,334.3	27.7 18%	0.0	0.4
Strengthen Alaska families.	2,496.6 14%	0.0	94.0 14%	2.8 14%	2,593.4	21.6 14%	0.0	0.3
Protect vulnerable Alaskans.	6,598.1 37%	0.0	248.4 37%	7.4 37%	6,853.9	57.0 37%	0.0	0.7
Promote personal responsibility and accountable decisions by Alaskans.	5,528.1 31%	0.0	208.1 31%	6.2 31%	5,742.5	47.7 31%	0.0	0.6
Mat-Su Youth Facility (2339)	2,580.5	0.0	60.0	10.0	2,650.5	20.0	0.0	2.0
Protect and promote the health of Alaskans.	464.5 18%	0.0	10.8 18%	1.8 18%	477.1	3.6 18%	0.0	0.4
Strengthen Alaska families.	361.3 14%	0.0	8.4 14%	1.4 14%	371.1	2.8 14%	0.0	0.3
Protect vulnerable Alaskans.	954.8 37%	0.0	22.2 37%	3.7 37%	980.7	7.4 37%	0.0	0.7
Promote personal responsibility and accountable decisions by Alaskans.	800.0 31%	0.0	18.6 31%	3.1 31%	821.7	6.2 31%	0.0	0.6
Kenai Peninsula Youth Facility (2646)	2,086.0	0.0	30.0	10.0	2,126.0	17.0	1.0	2.0
Protect and promote the health of Alaskans.	375.5 18%	0.0	5.4 18%	1.8 18%	382.7	3.1 18%	0.2	0.4
Strengthen Alaska families.	292.0 14%	0.0	4.2 14%	1.4 14%	297.6	2.4 14%	0.1	0.3
Protect vulnerable Alaskans.	771.8 37%	0.0	11.1 37%	3.7 37%	786.6	6.3 37%	0.4	0.7
Promote personal responsibility and accountable decisions by Alaskans.	646.7 31%	0.0	9.3 31%	3.1 31%	659.1	5.3 31%	0.3	0.6

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Juvenile Justice (319)	56,323.7	0.0	1,318.0	1,531.6	59,173.3	435.0	1.0	14.0
Fairbanks Youth Facility (265)	4,713.7	0.0	74.8	10.0	4,798.5	39.0	0.0	2.0
Protect and promote the health of Alaskans.	848.5 18%	0.0	13.5 18%	1.8 18%	863.7	7.0 18%	0.0	0.4
Strengthen Alaska families.	659.9 14%	0.0	10.5 14%	1.4 14%	671.8	5.5 14%	0.0	0.3
Protect vulnerable Alaskans.	1,744.1 37%	0.0	27.7 37%	3.7 37%	1,775.4	14.4 37%	0.0	0.7
Promote personal responsibility and accountable decisions by Alaskans.	1,461.2 31%	0.0	23.2 31%	3.1 31%	1,487.5	12.1 31%	0.0	0.6
Bethel Youth Facility (268)	5,544.2	0.0	0.0	10.0	5,554.2	33.0	0.0	3.0
Protect and promote the health of Alaskans.	998.0 18%	0.0	0.0	1.8 18%	999.8	5.9 18%	0.0	0.5
Strengthen Alaska families.	776.2 14%	0.0	0.0	1.4 14%	777.6	4.6 14%	0.0	0.4
Protect vulnerable Alaskans.	2,051.4 37%	0.0	0.0	3.7 37%	2,055.1	12.2 37%	0.0	1.1 37%
Promote personal responsibility and accountable decisions by Alaskans.	1,718.7 31%	0.0	0.0	3.1 31%	1,721.8	10.2 31%	0.0	0.9
Johnson Youth Center (267)	4,596.9	0.0	0.0	10.0	4,606.9	38.0	0.0	2.0
Protect and promote the health of Alaskans.	827.4 18%	0.0	0.0	1.8 18%	829.2	6.8 18%	0.0	0.4
Strengthen Alaska families.	643.6 14%	0.0	0.0	1.4 14%	645.0	5.3 14%	0.0	0.3
Protect vulnerable Alaskans.	1,700.9 37%	0.0	0.0	3.7 37%	1,704.6	14.1 37%	0.0	0.7
Promote personal responsibility and accountable decisions by Alaskans.	1,425.0 31%	0.0	0.0	3.1 31%	1,428.1	11.8 31%	0.0	0.6
Probation Services (2134)	17,067.9	0.0	231.8	306.6	17,606.3	134.0	0.0	1.0
Protect and promote the health of Alaskans.	3,072.2 18%	0.0	41.7 18%	55.2 18%	3,169.1	24.1 18%	0.0	0.2
Strengthen Alaska families.	2,389.5 14%	0.0	32.5 14%	42.9 14%	2,464.9	18.8 14%	0.0	0.1
Protect vulnerable Alaskans.	6,315.1 37%	0.0	85.8 37%	113.4 37%	6,514.3	49.6 37%	0.0	0.4
Promote personal responsibility and accountable decisions by Alaskans.	5,291.0 31%	0.0	71.9 31%	95.0 31%	5,458.0	41.5 31%	0.0	0.3
Delinquency Prevention (248)	0.0	0.0	250.0	1,155.0	1,405.0	0.0	0.0	0.0
Protect and promote the health of Alaskans.	0.0	0.0	45.0 18%	207.9 18%	252.9	0.0	0.0	0.0
Strengthen Alaska families.	0.0	0.0	35.0 14%	161.7 14%	196.7	0.0	0.0	0.0
Protect vulnerable Alaskans.	0.0	0.0	92.5 37%	427.4 37%	519.9	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Juvenile Justice (319)	56,323.7	0.0	1,318.0	1,531.6	59,173.3	435.0	1.0	14.0
Delinquency Prevention (248)	0.0	0.0	250.0	1,155.0	1,405.0	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	77.5 31%	358.1 31%	435.6	0.0	0.0	0.0
Youth Courts (2768)	533.2	0.0	0.0	0.0	533.2	0.0	0.0	0.0
Protect and promote the health of Alaskans.	96.0 18%	0.0	0.0	0.0	96.0	0.0	0.0	0.0
Strengthen Alaska families.	74.6 14%	0.0	0.0	0.0	74.6	0.0	0.0	0.0
Protect vulnerable Alaskans.	197.3 37%	0.0	0.0	0.0	197.3	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	165.3 31%	0.0	0.0	0.0	165.3	0.0	0.0	0.0
Juvenile Justice Health Care (3070)	1,368.6	0.0	0.0	0.0	1,368.6	0.0	0.0	0.0
Protect and promote the health of Alaskans.	246.3 18%	0.0	0.0	0.0	246.3	0.0	0.0	0.0
Strengthen Alaska families.	191.6 14%	0.0	0.0	0.0	191.6	0.0	0.0	0.0
Protect vulnerable Alaskans.	506.4 37%	0.0	0.0	0.0	506.4	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	424.3 31%	0.0	0.0	0.0	424.3	0.0	0.0	0.0
Public Assistance (73)	109,392.7	818.0	30,678.9	135,286.9	276,176.5	574.0	6.0	3.0
Alaska Temporary Assistance Program (220)	1,267.5	0.0	1,713.6	19,096.2	22,077.3	0.0	0.0	0.0
Protect and promote the health of Alaskans.	101.4 8%	0.0	137.1 8%	1,527.7 8%	1,766.2	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	202.8 16%	0.0	274.2 16%	3,055.4 16%	3,532.4	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	38.0 3%	0.0	51.4 3%	572.9 3%	662.3	0.0	0.0	0.0
Strengthen Alaska families.	418.3 33%	0.0	565.5 33%	6,301.7 33%	7,285.5	0.0	0.0	0.0
Protect vulnerable Alaskans.	443.6 35%	0.0	599.8 35%	6,683.7 35%	7,727.1	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	63.4 5%	0.0	85.7 5%	954.8 5%	1,103.9	0.0	0.0	0.0
Adult Public Assistance (222)	55,646.1	0.0	4,410.8	1,730.0	61,786.9	0.0	0.0	0.0
Protect and promote the health of Alaskans.	4,451.7 8%	0.0	352.9 8%	138.4 8%	4,943.0	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Public Assistance (73)	109,392.7	818.0	30,678.9	135,286.9	276,176.5	574.0	6.0	3.0
Adult Public Assistance (222)	55,646.1	0.0	4,410.8	1,730.0	61,786.9	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	8,903.4 16%	0.0	705.7 16%	276.8 16%	9,885.9	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	1,669.4 3%	0.0	132.3 3%	51.9 3%	1,853.6	0.0	0.0	0.0
Strengthen Alaska families.	18,363.2 33%	0.0	1,455.6 33%	570.9 33%	20,389.7	0.0	0.0	0.0
Protect vulnerable Alaskans.	19,476.1 35%	0.0	1,543.8 35%	605.5 35%	21,625.4	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	2,782.3 5%	0.0	220.5 5%	86.5 5%	3,089.3	0.0	0.0	0.0
Child Care Benefits (1897)	8,398.1	500.0	0.0	30,827.0	39,725.1	31.0	0.0	0.0
Protect and promote the health of Alaskans.	671.8 8%	40.0 8%	0.0	2,466.2 8%	3,178.0	2.5 8%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	1,343.7 16%	80.0 16%	0.0	4,932.3 16%	6,356.0	5.0 16%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	251.9 3%	15.0 3%	0.0	924.8 3%	1,191.8	0.9	0.0	0.0
Strengthen Alaska families.	2,771.4 33%	165.0 33%	0.0	10,172.9 33%	13,109.3	10.2 33%	0.0	0.0
Protect vulnerable Alaskans.	2,939.3 35%	175.0 35%	0.0	10,789.5 35%	13,903.8	10.9 35%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	419.9 5%	25.0 5%	0.0	1,541.4 5%	1,986.3	1.6 5%	0.0	0.0
General Relief Assistance (221)	605.4	0.0	0.0	0.0	605.4	0.0	0.0	0.0
Protect and promote the health of Alaskans.	48.4 8%	0.0	0.0	0.0	48.4	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	96.9 16%	0.0	0.0	0.0	96.9	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	18.2 3%	0.0	0.0	0.0	18.2	0.0	0.0	0.0
Strengthen Alaska families.	199.8 33%	0.0	0.0	0.0	199.8	0.0	0.0	0.0
Protect vulnerable Alaskans.	211.9 35%	0.0	0.0	0.0	211.9	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	30.3 5%	0.0	0.0	0.0	30.3	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Public Assistance (73)	109,392.7	818.0	30,678.9	135,286.9	276,176.5	574.0	6.0	3.0
Tribal Assistance Programs (2336)	16,912.0	0.0	130.0	0.0	17,042.0	0.0	0.0	0.0
Protect and promote the health of Alaskans.	1,353.0 8%	0.0	10.4 8%	0.0	1,363.4	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	2,705.9 16%	0.0	20.8 16%	0.0	2,726.7	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	507.4 3%	0.0	3.9 3%	0.0	511.3	0.0	0.0	0.0
Strengthen Alaska families.	5,581.0 33%	0.0	42.9 33%	0.0	5,623.9	0.0	0.0	0.0
Protect vulnerable Alaskans.	5,919.2 35%	0.0	45.5 35%	0.0	5,964.7	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	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	17,724.7	0.0	17,724.7	0.0	0.0	0.0
Protect and promote the health of Alaskans.	0.0	0.0	1,418.0 8%	0.0	1,418.0	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	2,836.0 16%	0.0	2,836.0	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	531.7 3%	0.0	531.7	0.0	0.0	0.0
Strengthen Alaska families.	0.0	0.0	5,849.2 33%	0.0	5,849.2	0.0	0.0	0.0
Protect vulnerable Alaskans.	0.0	0.0	6,203.6 35%	0.0	6,203.6	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	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	9,665.0	9,665.0	0.0	0.0	0.0
Protect and promote the health of Alaskans.	0.0	0.0	0.0	773.2 8%	773.2	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	0.0	1,546.4 16%	1,546.4	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	0.0	290.0 3%	290.0	0.0	0.0	0.0
Strengthen Alaska families.	0.0	0.0	0.0	3,189.5 33%	3,189.5	0.0	0.0	0.0
Protect vulnerable Alaskans.	0.0	0.0	0.0	3,382.8 35%	3,382.8	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	0.0	483.3 5%	483.3	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Public Assistance (73)	109,392.7	818.0	30,678.9	135,286.9	276,176.5	574.0	6.0	3.0
Public Assistance Administration (233)	1,969.1	318.0	848.3	4,938.3	8,073.7	35.0	0.0	3.0
Protect and promote the health of Alaskans.	157.5 8%	25.4 8%	67.9 8%	395.1 8%	645.9	2.8 8%	0.0	0.2
Provide quality of life in a safe living environment for Alaskans.	315.1 16%	50.9 16%	135.7 16%	790.1 16%	1,291.8	5.6 16%	0.0	0.5
Facilitate access to affordable health care for Alaskans.	59.1 3%	9.5 3%	25.4 3%	148.1 3%	242.2	1.1 3%	0.0	0.1
Strengthen Alaska families.	649.8 33%	104.9 33%	279.9 33%	1,629.6 33%	2,664.3	11.6 33%	0.0	1.0
Protect vulnerable Alaskans.	689.2 35%	111.3 35%	296.9 35%	1,728.4 35%	2,825.8	12.3 35%	0.0	1.1 35%
Promote personal responsibility and accountable decisions by Alaskans.	98.5 5%	15.9 5%	42.4 5%	246.9 5%	403.7	1.8 5%	0.0	0.2
Public Assistance Field Services (236)	22,178.7	0.0	2,453.8	33,598.4	58,230.9	460.0	6.0	0.0
Protect and promote the health of Alaskans.	1,774.3 8%	0.0	196.3 8%	2,687.9 8%	4,658.5	36.8 8%	0.5	0.0
Provide quality of life in a safe living environment for Alaskans.	3,548.6 16%	0.0	392.6 16%	5,375.7 16%	9,316.9	73.6 16%	1.0	0.0
Facilitate access to affordable health care for Alaskans.	665.4 3%	0.0	73.6 3%	1,008.0 3%	1,746.9	13.8 3%	0.2	0.0
Strengthen Alaska families.	7,319.0 33%	0.0	809.8 33%	11,087.5 33%	19,216.2	151.8 33%	2.0 33%	0.0
Protect vulnerable Alaskans.	7,762.5 35%	0.0	858.8 35%	11,759.4 35%	20,380.8	161.0 35%	2.1 35%	0.0
Promote personal responsibility and accountable decisions by Alaskans.	1,108.9 5%	0.0	122.7 5%	1,679.9 5%	2,911.5	23.0 5%	0.3	0.0
Fraud Investigation (237)	883.9	0.0	0.0	1,435.0	2,318.9	14.0	0.0	0.0
Protect and promote the health of Alaskans.	70.7 8%	0.0	0.0	114.8 8%	185.5	1.1 8%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	141.4 16%	0.0	0.0	229.6 16%	371.0	2.2 16%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	26.5 3%	0.0	0.0	43.1 3%	69.6	0.4	0.0	0.0
Strengthen Alaska families.	291.7 33%	0.0	0.0	473.6 33%	765.2	4.6 33%	0.0	0.0
Protect vulnerable Alaskans.	309.4 35%	0.0	0.0	502.3 35%	811.6	4.9 35%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	44.2 5%	0.0	0.0	71.8 5%	115.9	0.7	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Public Assistance (73)	109,392.7	818.0	30,678.9	135,286.9	276,176.5	574.0	6.0	3.0
Quality Control (234)	995.9	0.0	0.0	1,459.5	2,455.4	19.0	0.0	0.0
Protect and promote the health of Alaskans.	79.7 8%	0.0	0.0	116.8 8%	196.4	1.5 8%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	159.3 16%	0.0	0.0	233.5 16%	392.9	3.0 16%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	29.9 3%	0.0	0.0	43.8 3%	73.7	0.6	0.0	0.0
Strengthen Alaska families.	328.6 33%	0.0	0.0	481.6 33%	810.3	6.3 33%	0.0	0.0
Protect vulnerable Alaskans.	348.6 35%	0.0	0.0	510.8 35%	859.4	6.7 35%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	49.8 5%	0.0	0.0	73.0 5%	122.8	1.0	0.0	0.0
Work Services (2337)	114.3	0.0	0.0	11,641.1	11,755.4	4.0	0.0	0.0
Protect and promote the health of Alaskans.	9.1 8%	0.0	0.0	931.3 8%	940.4	0.3	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	18.3 16%	0.0	0.0	1,862.6 16%	1,880.9	0.6	0.0	0.0
Facilitate access to affordable health care for Alaskans.	3.4 3%	0.0	0.0	349.2 3%	352.7	0.1	0.0	0.0
Strengthen Alaska families.	37.7 33%	0.0	0.0	3,841.6 33%	3,879.3	1.3 33%	0.0	0.0
Protect vulnerable Alaskans.	40.0 35%	0.0	0.0	4,074.4 35%	4,114.4	1.4 35%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	5.7 5%	0.0	0.0	582.1 5%	587.8	0.2	0.0	0.0
Women, Infants and Children (1013)	421.7	0.0	3,397.7	20,896.4	24,715.8	11.0	0.0	0.0
Protect and promote the health of Alaskans.	33.7 8%	0.0	271.8 8%	1,671.7 8%	1,977.3	0.9	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	67.5 16%	0.0	543.6 16%	3,343.4 16%	3,954.5	1.8 16%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	12.7 3%	0.0	101.9 3%	626.9 3%	741.5	0.3	0.0	0.0
Strengthen Alaska families.	139.2 33%	0.0	1,121.2 33%	6,895.8 33%	8,156.2	3.6 33%	0.0	0.0
Protect vulnerable Alaskans.	147.6 35%	0.0	1,189.2 35%	7,313.7 35%	8,650.5	3.9 35%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	21.1 5%	0.0	169.9 5%	1,044.8 5%	1,235.8	0.6	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Senior Benefits Payment Program (684)	20,786.1	0.0	0.0	0.0	20,786.1	0.0	0.0	0.0
Senior Benefits Payment Program (2897)	20,786.1	0.0	0.0	0.0	20,786.1	0.0	0.0	0.0
Protect and promote the health of Alaskans.	1,662.9 8%	0.0	0.0	0.0	1,662.9	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	3,325.8 16%	0.0	0.0	0.0	3,325.8	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	623.6 3%	0.0	0.0	0.0	623.6	0.0	0.0	0.0
Strengthen Alaska families.	6,859.4 33%	0.0	0.0	0.0	6,859.4	0.0	0.0	0.0
Protect vulnerable Alaskans.	7,275.1 35%	0.0	0.0	0.0	7,275.1	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	1,039.3 5%	0.0	0.0	0.0	1,039.3	0.0	0.0	0.0
Public Health (502)	136,253.1	18,023.6	10,323.7	56,762.0	221,362.4	425.0	2.0	7.0
Nursing (288)	20,977.3	654.2	115.0	5,458.4	27,204.9	157.0	2.0	0.0
Protect and promote the health of Alaskans.	14,684.1 70%	457.9 70%	80.5 70%	3,820.9 70%	19,043.4	109.9 70%	1.4 70%	0.0
Provide quality of life in a safe living environment for Alaskans.	209.8 1%	6.5 1%	1.2 1%	54.6 1%	272.0	1.6 1%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	2,097.7 10%	65.4 10%	11.5 10%	545.8 10%	2,720.5	15.7 10%	0.2	0.0
Strengthen Alaska families.	419.5 2%	13.1 2%	2.3 2%	109.2 2%	544.1	3.1 2%	0.0	0.0
Protect vulnerable Alaskans.	3,566.1 17%	111.2 17%	19.6 17%	927.9 17%	4,624.8	26.7 17%	0.3	0.0
Women, Children and Family Health (2788)	2,527.9	1,744.4	1,672.7	8,753.5	14,698.5	41.0	0.0	1.0
Protect and promote the health of Alaskans.	1,769.5 70%	1,221.1 70%	1,170.9 70%	6,127.5 70%	10,289.0	28.7 70%	0.0	0.7
Provide quality of life in a safe living environment for Alaskans.	25.3 1%	17.4 1%	16.7 1%	87.5 1%	147.0	0.4	0.0	0.0
Facilitate access to affordable health care for Alaskans.	252.8 10%	174.4 10%	167.3 10%	875.4 10%	1,469.9	4.1 10%	0.0	0.1
Strengthen Alaska families.	50.6 2%	34.9 2%	33.5 2%	175.1 2%	294.0	0.8	0.0	0.0
Protect vulnerable Alaskans.	429.7 17%	296.5 17%	284.4 17%	1,488.1 17%	2,498.7	7.0 17%	0.0	0.2
Public Health Administrative Services (292)	2,010.3	2,313.7	1,996.7	4,159.1	10,479.8	20.0	0.0	1.0
Protect and promote the health of Alaskans.	1,407.2 70%	1,619.6 70%	1,397.7 70%	2,911.4 70%	7,335.9	14.0 70%	0.0	0.7

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Public Health (502)	136,253.1	18,023.6	10,323.7	56,762.0	221,362.4	425.0	2.0	7.0
Public Health Administrative Services (292)	2,010.3	2,313.7	1,996.7	4,159.1	10,479.8	20.0	0.0	1.0
Provide quality of life in a safe living environment for Alaskans.	20.1 1%	23.1 1%	20.0 1%	41.6 1%	104.8	0.2	0.0	0.0
Facilitate access to affordable health care for Alaskans.	201.0 10%	231.4 10%	199.7 10%	415.9 10%	1,048.0	2.0 10%	0.0	0.1
Strengthen Alaska families.	40.2 2%	46.3 2%	39.9 2%	83.2 2%	209.6	0.4	0.0	0.0
Protect vulnerable Alaskans.	341.8 17%	393.3 17%	339.4 17%	707.0 17%	1,781.6	3.4 17%	0.0	0.2
Emergency Programs (2877)	96,308.1	750.5	2,565.1	15,838.7	115,462.4	22.0	0.0	1.0
Protect and promote the health of Alaskans.	67,415.7 70%	525.4 70%	1,795.6 70%	11,087.1 70%	80,823.7	15.4 70%	0.0	0.7
Provide quality of life in a safe living environment for Alaskans.	963.1 1%	7.5 1%	25.7 1%	158.4 1%	1,154.6	0.2	0.0	0.0
Facilitate access to affordable health care for Alaskans.	9,630.8 10%	75.1 10%	256.5 10%	1,583.9 10%	11,546.2	2.2 10%	0.0	0.1
Strengthen Alaska families.	1,926.2 2%	15.0 2%	51.3 2%	316.8 2%	2,309.2	0.4	0.0	0.0
Protect vulnerable Alaskans.	16,372.4 17%	127.6 17%	436.1 17%	2,692.6 17%	19,628.6	3.7 17%	0.0	0.2
Chronic Disease Prevention and Health Promotion (2818)	1,936.0	8,084.1	683.8	6,505.1	17,209.0	34.0	0.0	0.0
Protect and promote the health of Alaskans.	1,355.2 70%	5,658.9 70%	478.7 70%	4,553.6 70%	12,046.3	23.8 70%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	19.4 1%	80.8 1%	6.8 1%	65.1 1%	172.1	0.3	0.0	0.0
Facilitate access to affordable health care for Alaskans.	193.6 10%	808.4 10%	68.4 10%	650.5 10%	1,720.9	3.4 10%	0.0	0.0
Strengthen Alaska families.	38.7 2%	161.7 2%	13.7 2%	130.1 2%	344.2	0.7	0.0	0.0
Protect vulnerable Alaskans.	329.1 17%	1,374.3 17%	116.2 17%	1,105.9 17%	2,925.5	5.8 17%	0.0	0.0
Epidemiology (296)	2,041.2	250.0	2,070.9	10,849.9	15,212.0	60.0	0.0	3.0
Protect and promote the health of Alaskans.	1,428.8 70%	175.0 70%	1,449.6 70%	7,594.9 70%	10,648.4	42.0 70%	0.0	2.1 70%
Provide quality of life in a safe living environment for Alaskans.	20.4 1%	2.5 1%	20.7 1%	108.5 1%	152.1	0.6	0.0	0.0
Facilitate access to affordable health care for Alaskans.	204.1 10%	25.0 10%	207.1 10%	1,085.0 10%	1,521.2	6.0 10%	0.0	0.3

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Public Health (502)	136,253.1	18,023.6	10,323.7	56,762.0	221,362.4	425.0	2.0	7.0
Epidemiology (296)	2,041.2	250.0	2,070.9	10,849.9	15,212.0	60.0	0.0	3.0
Strengthen Alaska families.	40.8 2%	5.0 2%	41.4 2%	217.0 2%	304.2	1.2 2%	0.0	0.1
Protect vulnerable Alaskans.	347.0 17%	42.5 17%	352.1 17%	1,844.5 17%	2,586.0	10.2 17%	0.0	0.5
Bureau of Vital Statistics (961)	274.5	3,401.3	380.3	1,705.0	5,761.1	33.0	0.0	1.0
Protect and promote the health of Alaskans.	192.2 70%	2,380.9 70%	266.2 70%	1,193.5 70%	4,032.8	23.1 70%	0.0	0.7
Provide quality of life in a safe living environment for Alaskans.	2.7 1%	34.0 1%	3.8 1%	17.1 1%	57.6	0.3	0.0	0.0
Facilitate access to affordable health care for Alaskans.	27.5 10%	340.1 10%	38.0 10%	170.5 10%	576.1	3.3 10%	0.0	0.1
Strengthen Alaska families.	5.5 2%	68.0 2%	7.6 2%	34.1 2%	115.2	0.7	0.0	0.0
Protect vulnerable Alaskans.	46.7 17%	578.2 17%	64.7 17%	289.9 17%	979.4	5.6 17%	0.0	0.2
Emergency Medical Services Grants (2309)	2,632.4	0.0	0.0	501.3	3,133.7	0.0	0.0	0.0
Protect and promote the health of Alaskans.	1,711.1 65%	0.0	0.0	325.8 65%	2,036.9	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	26.3 1%	0.0	0.0	5.0 1%	31.3	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	368.5 14%	0.0	0.0	70.2 14%	438.7	0.0	0.0	0.0
Strengthen Alaska families.	342.2 13%	0.0	0.0	65.2 13%	407.4	0.0	0.0	0.0
Protect vulnerable Alaskans.	157.9 6%	0.0	0.0	30.1 6%	188.0	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	26.3 1%	0.0	0.0	5.0 1%	31.3	0.0	0.0	0.0
State Medical Examiner (293)	3,245.7	20.0	75.0	68.6	3,409.3	19.0	0.0	0.0
Protect and promote the health of Alaskans.	2,272.0 70%	14.0 70%	52.5 70%	48.0 70%	2,386.5	13.3 70%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	32.5 1%	0.2	0.8	0.7	34.1	0.2	0.0	0.0
Facilitate access to affordable health care for Alaskans.	324.6 10%	2.0 10%	7.5 10%	6.9 10%	340.9	1.9 10%	0.0	0.0
Strengthen Alaska families.	64.9 2%	0.4	1.5 2%	1.4 2%	68.2	0.4	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Public Health (502)	136,253.1	18,023.6	10,323.7	56,762.0	221,362.4	425.0	2.0	7.0
State Medical Examiner (293)	3,245.7	20.0	75.0	68.6	3,409.3	19.0	0.0	0.0
Protect vulnerable Alaskans.	551.8 17%	3.4 17%	12.8 17%	11.7 17%	579.6	3.2 17%	0.0	0.0
Public Health Laboratories (2252)	4,299.7	805.4	764.2	2,922.4	8,791.7	39.0	0.0	0.0
Protect and promote the health of Alaskans.	3,009.8 70%	563.8 70%	534.9 70%	2,045.7 70%	6,154.2	27.3 70%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	43.0 1%	8.1 1%	7.6 1%	29.2 1%	87.9	0.4	0.0	0.0
Facilitate access to affordable health care for Alaskans.	430.0 10%	80.5 10%	76.4 10%	292.2 10%	879.2	3.9 10%	0.0	0.0
Strengthen Alaska families.	86.0 2%	16.1 2%	15.3 2%	58.4 2%	175.8	0.8	0.0	0.0
Protect vulnerable Alaskans.	730.9 17%	136.9 17%	129.9 17%	496.8 17%	1,494.6	6.6 17%	0.0	0.0
Senior and Disabilities Services (487)	37,164.9	0.0	3,154.0	22,446.3	62,765.2	172.0	0.0	8.0
Senior and Disabilities Community Based Grants (3201)	11,524.6	0.0	951.5	7,495.4	19,971.5	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	11,294.1 98%	0.0	932.5 98%	7,345.5 98%	19,572.1	0.0	0.0	0.0
Protect vulnerable Alaskans.	230.5 2%	0.0	19.0 2%	149.9 2%	399.4	0.0	0.0	0.0
Early Intervention/Infant Learning Programs (3118)	7,424.5	0.0	0.0	1,859.1	9,283.6	0.0	0.0	0.0
Strengthen Alaska families.	7,424.5 100%	0.0	0.0	1,859.1 100%	9,283.6	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)	11,049.4	0.0	1,153.1	12,176.5	24,379.0	163.0	0.0	8.0
Provide quality of life in a safe living environment for Alaskans.	10,828.4 98%	0.0	1,130.0 98%	11,933.0 98%	23,891.4	159.7 98%	0.0	7.8 98%
Protect vulnerable Alaskans.	221.0 2%	0.0	23.1 2%	243.5 2%	487.6	3.3 2%	0.0	0.2
General Relief/Temporary Assisted Living (2875)	7,141.4	0.0	0.0	0.0	7,141.4	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	6,998.6 98%	0.0	0.0	0.0	6,998.6	0.0	0.0	0.0
Protect vulnerable Alaskans.	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	345.7	0.0	345.7	2.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	338.8 98%	0.0	338.8	2.0 98%	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Senior and Disabilities Services (487)	37,164.9	0.0	3,154.0	22,446.3	62,765.2	172.0	0.0	8.0
Commission on Aging (2674)	0.0	0.0	345.7	0.0	345.7	2.0	0.0	0.0
Protect vulnerable Alaskans.	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)	25.0	0.0	703.7	915.3	1,644.0	7.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	24.5 98%	0.0	689.6 98%	897.0 98%	1,611.1	6.9 98%	0.0	0.0
Protect vulnerable Alaskans.	0.5	0.0	14.1 2%	18.3 2%	32.9	0.1	0.0	0.0
Departmental Support Services (106)	16,823.7	42.4	17,708.7	11,609.2	46,184.0	241.0	0.0	11.0
Public Affairs (2874)	156.1	0.0	1,552.3	66.5	1,774.9	11.0	0.0	2.0
Protect and promote the health of Alaskans.	62.4 40%	0.0	620.9 40%	26.6 40%	710.0	4.4 40%	0.0	0.8
Provide quality of life in a safe living environment for Alaskans.	46.8 30%	0.0	465.7 30%	20.0 30%	532.5	3.3 30%	0.0	0.6
Manage health care coverage for Alaskans in need.	6.2 4%	0.0	62.1 4%	2.7 4%	71.0	0.4	0.0	0.1
Facilitate access to affordable health care for Alaskans.	6.2 4%	0.0	62.1 4%	2.7 4%	71.0	0.4	0.0	0.1
Strengthen Alaska families.	9.4 6%	0.0	93.1 6%	4.0 6%	106.5	0.7	0.0	0.1
Protect vulnerable Alaskans.	21.9 14%	0.0	217.3 14%	9.3 14%	248.5	1.5 14%	0.0	0.3
Promote personal responsibility and accountable decisions by Alaskans.	3.1 2%	0.0	31.0 2%	1.3 2%	35.5	0.2	0.0	0.0
Quality Assurance and Audit (2880)	543.1	0.0	0.0	542.7	1,085.8	6.0	0.0	0.0
Protect and promote the health of Alaskans.	217.2 40%	0.0	0.0	217.1 40%	434.3	2.4 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	162.9 30%	0.0	0.0	162.8 30%	325.7	1.8 30%	0.0	0.0
Manage health care coverage for Alaskans in need.	21.7 4%	0.0	0.0	21.7 4%	43.4	0.2	0.0	0.0
Facilitate access to affordable health care for Alaskans.	21.7 4%	0.0	0.0	21.7 4%	43.4	0.2	0.0	0.0
Strengthen Alaska families.	32.6 6%	0.0	0.0	32.6 6%	65.1	0.4	0.0	0.0
Protect vulnerable Alaskans.	76.0 14%	0.0	0.0	76.0 14%	152.0	0.8	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Departmental Support Services (106)	16,823.7	42.4	17,708.7	11,609.2	46,184.0	241.0	0.0	11.0
Quality Assurance and Audit (2880)	543.1	0.0	0.0	542.7	1,085.8	6.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	10.9 2%	0.0	0.0	10.9 2%	21.7	0.1	0.0	0.0
Commissioner's Office (317)	1,889.2	0.0	1,339.8	1,452.5	4,681.5	18.0	0.0	9.0
Protect and promote the health of Alaskans.	755.7 40%	0.0	535.9 40%	581.0 40%	1,872.6	7.2 40%	0.0	3.6 40%
Provide quality of life in a safe living environment for Alaskans.	566.8 30%	0.0	401.9 30%	435.8 30%	1,404.5	5.4 30%	0.0	2.7 30%
Manage health care coverage for Alaskans in need.	75.6 4%	0.0	53.6 4%	58.1 4%	187.3	0.7	0.0	0.4
Facilitate access to affordable health care for Alaskans.	75.6 4%	0.0	53.6 4%	58.1 4%	187.3	0.7	0.0	0.4
Strengthen Alaska families.	113.4 6%	0.0	80.4 6%	87.2 6%	280.9	1.1 6%	0.0	0.5
Protect vulnerable Alaskans.	264.5 14%	0.0	187.6 14%	203.4 14%	655.4	2.5 14%	0.0	1.3 14%
Promote personal responsibility and accountable decisions by Alaskans.	37.8 2%	0.0	26.8 2%	29.1 2%	93.6	0.4	0.0	0.2
Administrative Support Services (320)	5,825.3	0.0	1,756.2	5,333.5	12,915.0	83.0	0.0	0.0
Protect and promote the health of Alaskans.	2,330.1 40%	0.0	702.5 40%	2,133.4 40%	5,166.0	33.2 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	1,747.6 30%	0.0	526.9 30%	1,600.1 30%	3,874.5	24.9 30%	0.0	0.0
Manage health care coverage for Alaskans in need.	233.0 4%	0.0	70.2 4%	213.3 4%	516.6	3.3 4%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	233.0 4%	0.0	70.2 4%	213.3 4%	516.6	3.3 4%	0.0	0.0
Strengthen Alaska families.	349.5 6%	0.0	105.4 6%	320.0 6%	774.9	5.0 6%	0.0	0.0
Protect vulnerable Alaskans.	815.5 14%	0.0	245.9 14%	746.7 14%	1,808.1	11.6 14%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	116.5 2%	0.0	35.1 2%	106.7 2%	258.3	1.7 2%	0.0	0.0
Facilities Management (2020)	0.0	0.0	600.8	0.0	600.8	2.0	0.0	0.0
Protect and promote the health of Alaskans.	0.0	0.0	240.3 40%	0.0	240.3	0.8	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	180.2 30%	0.0	180.2	0.6	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Departmental Support Services (106)	16,823.7	42.4	17,708.7	11,609.2	46,184.0	241.0	0.0	11.0
Facilities Management (2020)	0.0	0.0	600.8	0.0	600.8	2.0	0.0	0.0
Manage health care coverage for Alaskans in need.	0.0	0.0	24.0 4%	0.0	24.0	0.1	0.0	0.0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	24.0 4%	0.0	24.0	0.1	0.0	0.0
Strengthen Alaska families.	0.0	0.0	36.0 6%	0.0	36.0	0.1	0.0	0.0
Protect vulnerable Alaskans.	0.0	0.0	84.1 14%	0.0	84.1	0.3	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	12.0 2%	0.0	12.0	0.0	0.0	0.0
Information Technology Services (2754)	3,548.7	0.0	12,459.6	1,591.8	17,600.1	105.0	0.0	0.0
Protect and promote the health of Alaskans.	1,419.5 40%	0.0	4,983.8 40%	636.7 40%	7,040.0	42.0 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	1,064.6 30%	0.0	3,737.9 30%	477.5 30%	5,280.0	31.5 30%	0.0	0.0
Manage health care coverage for Alaskans in need.	141.9 4%	0.0	498.4 4%	63.7 4%	704.0	4.2 4%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	141.9 4%	0.0	498.4 4%	63.7 4%	704.0	4.2 4%	0.0	0.0
Strengthen Alaska families.	212.9 6%	0.0	747.6 6%	95.5 6%	1,056.0	6.3 6%	0.0	0.0
Protect vulnerable Alaskans.	496.8 14%	0.0	1,744.3 14%	222.9 14%	2,464.0	14.7 14%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	71.0 2%	0.0	249.2 2%	31.8 2%	352.0	2.1 2%	0.0	0.0
HSS State Facilities Rent (2478)	3,525.0	0.0	0.0	1,175.0	4,700.0	0.0	0.0	0.0
Protect and promote the health of Alaskans.	1,410.0 40%	0.0	0.0	470.0 40%	1,880.0	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	1,057.5 30%	0.0	0.0	352.5 30%	1,410.0	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	141.0 4%	0.0	0.0	47.0 4%	188.0	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	141.0 4%	0.0	0.0	47.0 4%	188.0	0.0	0.0	0.0
Strengthen Alaska families.	211.5 6%	0.0	0.0	70.5 6%	282.0	0.0	0.0	0.0
Protect vulnerable Alaskans.	493.5 14%	0.0	0.0	164.5 14%	658.0	0.0	0.0	0.0

Note: Report uses included change records.

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Departmental Support Services (106)	16,823.7	42.4	17,708.7	11,609.2	46,184.0	241.0	0.0	11.0
HSS State Facilities Rent (2478)	3,525.0	0.0	0.0	1,175.0	4,700.0	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.	70.5 2%	0.0	0.0	23.5 2%	94.0	0.0	0.0	0.0
Rate Review (2696)	1,336.3	42.4	0.0	1,447.2	2,825.9	16.0	0.0	0.0
Protect and promote the health of Alaskans.	975.5 73%	31.0 73%	0.0	1,056.5 73%	2,062.9	11.7 73%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	93.5 7%	3.0 7%	0.0	101.3 7%	197.8	1.1 7%	0.0	0.0
Manage health care coverage for Alaskans in need.	133.6 10%	4.2 10%	0.0	144.7 10%	282.6	1.6 10%	0.0	0.0
Facilitate access to affordable health care for Alaskans.	120.3 9%	3.8 9%	0.0	130.2 9%	254.3	1.4 9%	0.0	0.0
Protect vulnerable Alaskans.	13.4 1%	0.4	0.0	14.5 1%	28.3	0.2	0.0	0.0
Human Services Community Matching Grant (82)	1,387.0	0.0	0.0	0.0	1,387.0	0.0	0.0	0.0
Human Services Community Matching Grant (1821)	1,387.0	0.0	0.0	0.0	1,387.0	0.0	0.0	0.0
Protect vulnerable Alaskans.	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) (566)	861.7	0.0	0.0	0.0	861.7	0.0	0.0	0.0
Community Initiative Matching Grants (non-statutory grants) (2915)	861.7	0.0	0.0	0.0	861.7	0.0	0.0	0.0
Protect vulnerable Alaskans.	861.7 100%	0.0	0.0	0.0	861.7	0.0	0.0	0.0
Medicaid Services (595)	645,065.6	902.3	20,714.1	1,750,620.4	2,417,302.4	0.0	0.0	0.0
Medicaid Services (3234)	636,792.0	902.3	20,714.1	1,731,889.5	2,390,297.9	0.0	0.0	0.0
Protect and promote the health of Alaskans.	464,858.2 73%	658.7 73%	15,121.3 73%	1,264,279.3 73%	1,744,917.5	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	44,575.4 7%	63.2 7%	1,450.0 7%	121,232.3 7%	167,320.9	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	63,679.2 10%	90.2 10%	2,071.4 10%	173,189.0 10%	239,029.8	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	57,311.3 9%	81.2 9%	1,864.3 9%	155,870.1 9%	215,126.8	0.0	0.0	0.0

Department Priority Programs by Component (1760)

Department of Health and Social Services

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	1,210,161.7	82,307.6	181,255.6	2,077,678.0	3,551,402.9	3,401.0	24.0	95.0
Medicaid Services (595)	645,065.6	902.3	20,714.1	1,750,620.4	2,417,302.4	0.0	0.0	0.0
Medicaid Services (3234)	636,792.0	902.3	20,714.1	1,731,889.5	2,390,297.9	0.0	0.0	0.0
Protect vulnerable Alaskans.	6,367.9 1%	9.0 1%	207.1 1%	17,318.9 1%	23,903.0	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)	8,273.6	0.0	0.0	18,730.9	27,004.5	0.0	0.0	0.0
Protect and promote the health of Alaskans.	6,039.7 73%	0.0	0.0	13,673.6 73%	19,713.3	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans.	579.2 7%	0.0	0.0	1,311.2 7%	1,890.3	0.0	0.0	0.0
Manage health care coverage for Alaskans in need.	827.4 10%	0.0	0.0	1,873.1 10%	2,700.5	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans.	744.6 9%	0.0	0.0	1,685.8 9%	2,430.4	0.0	0.0	0.0
Protect vulnerable Alaskans.	82.7 1%	0.0	0.0	187.3 1%	270.0	0.0	0.0	0.0