

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

Scenario: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Protect and promote the health of Alaskans.		637,432.6	45,779.1	72,542.0	1,358,873.3	2,114,627.0	982.9	2.1	36.4
Alaska Psychiatric Institute (311)		12,975.8 87%	0.0	35,142.6 87%	0.0	48,118.4	291.5 87%	0.0	9.6 87%
Behavioral Health Treatment and Recovery Grants (3099)		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
Alcohol Safety Action Program (ASAP) (305)		1,476.0 87%	897.1 87%	1,561.4 87%	453.4 87%	4,387.9	20.0 87%	0.0	0.9
Behavioral Health Administration (2665)		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%
Behavioral Health Prevention and Early Intervention Grants (3098)		1,503.6 87%	3,098.9 87%	0.0	2,657.9 87%	7,260.4	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		2,431.5 87%	0.0	0.0	0.0	2,431.5	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		378.5 87%	0.0	541.2 87%	32.2 87%	952.0	5.2 87%	0.0	0.0
Suicide Prevention Council (2651)		515.3 87%	0.0	0.0	0.0	515.3	0.9	0.0	0.0
Residential Child Care (253)		2,743.2 87%	0.0	0.0	72.1 87%	2,815.3	0.0	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)		449.8 73%	134.7 73%	73.0 73%	1,140.2 73%	1,797.6	10.2 73%	0.0	0.0
Residential Licensing (245)		831.4 73%	1,294.8 73%	265.0 73%	955.9 73%	3,347.1	16.8 73%	0.0	0.0
Medical Assistance Administration (242)		4,418.7 73%	0.0	130.5 73%	5,120.3 73%	9,669.4	58.4 73%	0.0	0.0
McLaughlin Youth Center (264)		3,209.9 18%	0.0	120.9 18%	3.6 18%	3,334.3	27.7 18%	0.0	0.4
Mat-Su Youth Facility (2339)		464.5 18%	0.0	10.8 18%	1.8 18%	477.1	3.6 18%	0.0	0.4
Kenai Peninsula Youth Facility (2646)		375.5 18%	0.0	5.4 18%	1.8 18%	382.7	3.1 18%	0.2	0.4
Fairbanks Youth Facility (265)		848.5 18%	0.0	13.5 18%	1.8 18%	863.7	7.0 18%	0.0	0.4
Bethel Youth Facility (268)		998.0 18%	0.0	0.0	1.8 18%	999.8	5.9 18%	0.0	0.5
Johnson Youth Center (267)		827.4 18%	0.0	0.0	1.8 18%	829.2	6.8 18%	0.0	0.4
Probation Services (2134)		3,072.2 18%	0.0	41.7 18%	55.2 18%	3,169.1	24.1 18%	0.0	0.2
Delinquency Prevention (248)		0.0	0.0	45.0 18%	207.9 18%	252.9	0.0	0.0	0.0
Youth Courts (2768)		96.0 18%	0.0	0.0	0.0	96.0	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

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Department Totals:		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
Protect and promote the health of Alaskans.		637,432.6	45,779.1	72,542.0	1,358,873.3	2,114,627.0	982.9	2.1	36.4
Alaska Temporary Assistance Program (220)		101.4 8%	0.0	137.1 8%	1,527.7 8%	1,766.2	0.0	0.0	0.0
Adult Public Assistance (222)		4,451.7 8%	0.0	352.9 8%	138.4 8%	4,943.0	0.0	0.0	0.0
Child Care Benefits (1897)		671.8 8%	40.0 8%	0.0	2,466.2 8%	3,178.0	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	773.2 8%	773.2	0.0	0.0	0.0
Public Assistance Administration (233)		157.5 8%	25.4 8%	67.9 8%	395.1 8%	645.9	2.8 8%	0.0	0.2
Public Assistance Field Services (236)		1,774.3 8%	0.0	196.3 8%	2,687.9 8%	4,658.5	36.8 8%	0.5	0.0
Fraud Investigation (237)		70.7 8%	0.0	0.0	114.8 8%	185.5	1.1 8%	0.0	0.0
Quality Control (234)		79.7 8%	0.0	0.0	116.8 8%	196.4	1.5 8%	0.0	0.0
Work Services (2337)		9.1 8%	0.0	0.0	931.3 8%	940.4	0.3	0.0	0.0
Women, Infants and Children (1013)		33.7 8%	0.0	271.8 8%	1,671.7 8%	1,977.3	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)		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
Women, Children and Family Health (2788)		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
Public Health Administrative Services (292)		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
Emergency Programs (2877)		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
Chronic Disease Prevention and Health Promotion (2818)		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
Epidemiology (296)		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%
Bureau of Vital Statistics (961)		192.2 70%	2,380.9 70%	266.2 70%	1,193.5 70%	4,032.8	23.1 70%	0.0	0.7
Emergency Medical Services Grants (2309)		1,711.1 65%	0.0	0.0	325.8 65%	2,036.9	0.0	0.0	0.0
State Medical Examiner (293)		2,272.0 70%	14.0 70%	52.5 70%	48.0 70%	2,386.5	13.3 70%	0.0	0.0
Public Health Laboratories (2252)		3,009.8 70%	563.8 70%	534.9 70%	2,045.7 70%	6,154.2	27.3 70%	0.0	0.0
Public Affairs (2874)		62.4 40%	0.0	620.9 40%	26.6 40%	710.0	4.4 40%	0.0	0.8

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Department Totals:		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
Protect and promote the health of Alaskans.		637,432.6	45,779.1	72,542.0	1,358,873.3	2,114,627.0	982.9	2.1	36.4
Quality Assurance and Audit (2880)		217.2 40%	0.0	0.0	217.1 40%	434.3	2.4 40%	0.0	0.0
Commissioner's Office (317)		755.7 40%	0.0	535.9 40%	581.0 40%	1,872.6	7.2 40%	0.0	3.6 40%
Administrative Support Services (320)		2,330.1 40%	0.0	702.5 40%	2,133.4 40%	5,166.0	33.2 40%	0.0	0.0
Facilities Management (2020)		0.0	0.0	240.3 40%	0.0	240.3	0.8	0.0	0.0
Information Technology Services (2754)		1,419.5 40%	0.0	4,983.8 40%	636.7 40%	7,040.0	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
Rate Review (2696)		975.5 73%	31.0 73%	0.0	1,056.5 73%	2,062.9	11.7 73%	0.0	0.0
Medicaid Services (3234)		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
Adult Preventative Dental Medicaid Svcs (2839)		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.		144,883.0	11,487.0	35,679.9	189,005.9	381,055.8	681.3	6.4	22.0
Alaska Pioneer Homes Payment Assistance (3236)		13,307.1 36%	0.0	0.0	0.0	13,307.1	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		595.4 36%	0.0	0.0	0.0	595.4	4.3 36%	0.0	0.0
Pioneer Homes (2671)		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%
Alaska Psychiatric Institute (311)		1,044.0 7%	0.0	2,827.6 7%	0.0	3,871.6	23.5 7%	0.0	0.8
Behavioral Health Treatment and Recovery Grants (3099)		524.8 7%	2,032.7 7%	97.1 7%	665.5 7%	3,320.2	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		118.8 7%	72.2 7%	125.6 7%	36.5 7%	353.1	1.6 7%	0.0	0.1
Behavioral Health Administration (2665)		740.8 7%	138.3 7%	120.6 7%	506.0 7%	1,505.6	4.6 7%	0.0	1.1 7%
Behavioral Health Prevention and Early Intervention Grants (3098)		121.0 7%	249.3 7%	0.0	213.9 7%	584.2	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		195.6 7%	0.0	0.0	0.0	195.6	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		30.5 7%	0.0	43.5 7%	2.6 7%	76.6	0.4	0.0	0.0
Suicide Prevention Council (2651)		41.5 7%	0.0	0.0	0.0	41.5	0.1	0.0	0.0
Residential Child Care (253)		220.7 7%	0.0	0.0	5.8 7%	226.5	0.0	0.0	0.0

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Department Totals:		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
Provide quality of life in a safe living environment for Alaskans.		144,883.0	11,487.0	35,679.9	189,005.9	381,055.8	681.3	6.4	22.0
Children's Services Management (2666)		1,609.4 27%	0.0	81.7 27%	930.4 27%	2,621.5	15.7 27%	0.0	0.3
Children's Services Training (2667)		326.8 27%	0.0	0.0	223.9 27%	550.7	0.0	0.0	0.0
Front Line Social Workers (2305)		11,813.4 27%	0.0	8.1 27%	7,544.2 27%	19,365.8	142.6 27%	0.0	0.5
Family Preservation (1628)		748.3 27%	0.0	1,078.9 27%	2,649.5 27%	4,476.6	0.0	0.0	0.0
Foster Care Base Rate (2236)		2,479.5 27%	1,512.0 27%	0.0	1,710.9 27%	5,702.4	0.0	0.0	0.0
Foster Care Augmented Rate (2237)		338.2 27%	0.0	0.0	67.5 27%	405.7	0.0	0.0	0.0
Foster Care Special Need (2238)		1,947.8 27%	0.0	1,025.8 27%	332.7 27%	3,306.3	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		6,091.5 27%	0.0	0.0	4,769.4 27%	10,860.9	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)		43.1 7%	12.9 7%	7.0 7%	109.3 7%	172.4	1.0	0.0	0.0
Residential Licensing (245)		79.7 7%	124.2 7%	25.4 7%	91.7 7%	321.0	1.6 7%	0.0	0.0
Medical Assistance Administration (242)		423.7 7%	0.0	12.5 7%	491.0 7%	927.2	5.6 7%	0.0	0.0
Alaska Temporary Assistance Program (220)		202.8 16%	0.0	274.2 16%	3,055.4 16%	3,532.4	0.0	0.0	0.0
Adult Public Assistance (222)		8,903.4 16%	0.0	705.7 16%	276.8 16%	9,885.9	0.0	0.0	0.0
Child Care Benefits (1897)		1,343.7 16%	80.0 16%	0.0	4,932.3 16%	6,356.0	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	1,546.4 16%	1,546.4	0.0	0.0	0.0
Public Assistance Administration (233)		315.1 16%	50.9 16%	135.7 16%	790.1 16%	1,291.8	5.6 16%	0.0	0.5
Public Assistance Field Services (236)		3,548.6 16%	0.0	392.6 16%	5,375.7 16%	9,316.9	73.6 16%	1.0	0.0
Fraud Investigation (237)		141.4 16%	0.0	0.0	229.6 16%	371.0	2.2 16%	0.0	0.0
Quality Control (234)		159.3 16%	0.0	0.0	233.5 16%	392.9	3.0 16%	0.0	0.0
Work Services (2337)		18.3 16%	0.0	0.0	1,862.6 16%	1,880.9	0.6	0.0	0.0

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Department Totals:		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
Provide quality of life in a safe living environment for Alaskans.		144,883.0	11,487.0	35,679.9	189,005.9	381,055.8	681.3	6.4	22.0
Women, Infants and Children (1013)		67.5 16%	0.0	543.6 16%	3,343.4 16%	3,954.5	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)		209.8 1%	6.5 1%	1.2 1%	54.6 1%	272.0	1.6 1%	0.0	0.0
Women, Children and Family Health (2788)		25.3 1%	17.4 1%	16.7 1%	87.5 1%	147.0	0.4	0.0	0.0
Public Health Administrative Services (292)		20.1 1%	23.1 1%	20.0 1%	41.6 1%	104.8	0.2	0.0	0.0
Emergency Programs (2877)		963.1 1%	7.5 1%	25.7 1%	158.4 1%	1,154.6	0.2	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		19.4 1%	80.8 1%	6.8 1%	65.1 1%	172.1	0.3	0.0	0.0
Epidemiology (296)		20.4 1%	2.5 1%	20.7 1%	108.5 1%	152.1	0.6	0.0	0.0
Bureau of Vital Statistics (961)		2.7 1%	34.0 1%	3.8 1%	17.1 1%	57.6	0.3	0.0	0.0
Emergency Medical Services Grants (2309)		26.3 1%	0.0	0.0	5.0 1%	31.3	0.0	0.0	0.0
State Medical Examiner (293)		32.5 1%	0.2	0.8	0.7	34.1	0.2	0.0	0.0
Public Health Laboratories (2252)		43.0 1%	8.1 1%	7.6 1%	29.2 1%	87.9	0.4	0.0	0.0
Senior and Disabilities Community Based Grants (3201)		11,294.1 98%	0.0	932.5 98%	7,345.5 98%	19,572.1	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)		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%
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)		0.0	0.0	338.8 98%	0.0	338.8	2.0 98%	0.0	0.0
Governor's Council on Disabilities and Special Education (2023)		24.5 98%	0.0	689.6 98%	897.0 98%	1,611.1	6.9 98%	0.0	0.0
Public Affairs (2874)		46.8 30%	0.0	465.7 30%	20.0 30%	532.5	3.3 30%	0.0	0.6
Quality Assurance and Audit (2880)		162.9 30%	0.0	0.0	162.8 30%	325.7	1.8 30%	0.0	0.0
Commissioner's Office (317)		566.8 30%	0.0	401.9 30%	435.8 30%	1,404.5	5.4 30%	0.0	2.7 30%
Administrative Support Services (320)		1,747.6 30%	0.0	526.9 30%	1,600.1 30%	3,874.5	24.9 30%	0.0	0.0
Facilities Management (2020)		0.0	0.0	180.2 30%	0.0	180.2	0.6	0.0	0.0
Information Technology Services (2754)		1,064.6 30%	0.0	3,737.9 30%	477.5 30%	5,280.0	31.5 30%	0.0	0.0

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Provide quality of life in a safe living environment for Alaskans.		144,883.0	11,487.0	35,679.9	189,005.9	381,055.8	681.3	6.4	22.0
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
Rate Review (2696)		93.5 7%	3.0 7%	0.0	101.3 7%	197.8	1.1 7%	0.0	0.0
Medicaid Services (3234)		44,575.4 7%	63.2 7%	1,450.0 7%	121,232.3 7%	167,320.9	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		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.		76,291.1	5,291.8	13,543.6	177,188.2	272,314.7	127.6	3.6	5.8
Alaska Pioneer Homes Payment Assistance (3236)		8,871.4 24%	0.0	0.0	0.0	8,871.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		396.9 24%	0.0	0.0	0.0	396.9	2.9 24%	0.0	0.0
Pioneer Homes (2671)		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 (311)		149.1 1%	0.0	403.9 1%	0.0	553.1	3.4 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		75.0 1%	290.4 1%	13.9 1%	95.1 1%	474.3	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		17.0 1%	10.3 1%	17.9 1%	5.2 1%	50.4	0.2	0.0	0.0
Behavioral Health Administration (2665)		105.8 1%	19.8 1%	17.2 1%	72.3 1%	215.1	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	35.6 1%	0.0	30.6 1%	83.5	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		27.9 1%	0.0	0.0	0.0	27.9	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.4 1%	0.0	6.2 1%	0.4	10.9	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)		31.5 1%	0.0	0.0	0.8	32.4	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)		61.6 10%	18.5 10%	10.0 10%	156.2 10%	246.3	1.4 10%	0.0	0.0
Residential Licensing (245)		113.9 10%	177.4 10%	36.3 10%	131.0 10%	458.5	2.3 10%	0.0	0.0
Medical Assistance Administration (242)		605.3 10%	0.0	17.9 10%	701.4 10%	1,324.6	8.0 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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Manage health care coverage for Alaskans in need.		76,291.1	5,291.8	13,543.6	177,188.2	272,314.7	127.6	3.6	5.8
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	62.1 4%	2.7 4%	71.0	0.4	0.0	0.1
Quality Assurance and Audit (2880)		21.7 4%	0.0	0.0	21.7 4%	43.4	0.2	0.0	0.0
Commissioner's Office (317)		75.6 4%	0.0	53.6 4%	58.1 4%	187.3	0.7	0.0	0.4
Administrative Support Services (320)		233.0 4%	0.0	70.2 4%	213.3 4%	516.6	3.3 4%	0.0	0.0
Facilities Management (2020)		0.0	0.0	24.0 4%	0.0	24.0	0.1	0.0	0.0
Information Technology Services (2754)		141.9 4%	0.0	498.4 4%	63.7 4%	704.0	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
Rate Review (2696)		133.6 10%	4.2 10%	0.0	144.7 10%	282.6	1.6 10%	0.0	0.0
Medicaid Services (3234)		63,679.2 10%	90.2 10%	2,071.4 10%	173,189.0 10%	239,029.8	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		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.		77,582.2	2,444.2	5,042.3	168,941.4	254,010.1	85.0	0.4	1.5
Alaska Psychiatric Institute (311)		149.1 1%	0.0	403.9 1%	0.0	553.1	3.4 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		75.0 1%	290.4 1%	13.9 1%	95.1 1%	474.3	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		17.0 1%	10.3 1%	17.9 1%	5.2 1%	50.4	0.2	0.0	0.0
Behavioral Health Administration (2665)		105.8 1%	19.8 1%	17.2 1%	72.3 1%	215.1	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	35.6 1%	0.0	30.6 1%	83.5	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		27.9 1%	0.0	0.0	0.0	27.9	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.4 1%	0.0	6.2 1%	0.4	10.9	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)		31.5 1%	0.0	0.0	0.8	32.4	0.0	0.0	0.0
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

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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Facilitate access to affordable health care for Alaskans.		77,582.2	2,444.2	5,042.3	168,941.4	254,010.1	85.0	0.4	1.5
Health Facilities Licensing and Certification (2944)		55.4 9%	16.6 9%	9.0 9%	140.6 9%	221.6	1.3 9%	0.0	0.0
Residential Licensing (245)		102.5 9%	159.6 9%	32.7 9%	117.9 9%	412.7	2.1 9%	0.0	0.0
Medical Assistance Administration (242)		544.8 9%	0.0	16.1 9%	631.3 9%	1,192.1	7.2 9%	0.0	0.0
Alaska Temporary Assistance Program (220)		38.0 3%	0.0	51.4 3%	572.9 3%	662.3	0.0	0.0	0.0
Adult Public Assistance (222)		1,669.4 3%	0.0	132.3 3%	51.9 3%	1,853.6	0.0	0.0	0.0
Child Care Benefits (1897)		251.9 3%	15.0 3%	0.0	924.8 3%	1,191.8	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	290.0 3%	290.0	0.0	0.0	0.0
Public Assistance Administration (233)		59.1 3%	9.5 3%	25.4 3%	148.1 3%	242.2	1.1 3%	0.0	0.1
Public Assistance Field Services (236)		665.4 3%	0.0	73.6 3%	1,008.0 3%	1,746.9	13.8 3%	0.2	0.0
Fraud Investigation (237)		26.5 3%	0.0	0.0	43.1 3%	69.6	0.4	0.0	0.0
Quality Control (234)		29.9 3%	0.0	0.0	43.8 3%	73.7	0.6	0.0	0.0
Work Services (2337)		3.4 3%	0.0	0.0	349.2 3%	352.7	0.1	0.0	0.0
Women, Infants and Children (1013)		12.7 3%	0.0	101.9 3%	626.9 3%	741.5	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)		2,097.7 10%	65.4 10%	11.5 10%	545.8 10%	2,720.5	15.7 10%	0.2	0.0
Women, Children and Family Health (2788)		252.8 10%	174.4 10%	167.3 10%	875.4 10%	1,469.9	4.1 10%	0.0	0.1
Public Health Administrative Services (292)		201.0 10%	231.4 10%	199.7 10%	415.9 10%	1,048.0	2.0 10%	0.0	0.1
Emergency Programs (2877)		9,630.8 10%	75.1 10%	256.5 10%	1,583.9 10%	11,546.2	2.2 10%	0.0	0.1
Chronic Disease Prevention and Health Promotion (2818)		193.6 10%	808.4 10%	68.4 10%	650.5 10%	1,720.9	3.4 10%	0.0	0.0
Epidemiology (296)		204.1 10%	25.0 10%	207.1 10%	1,085.0 10%	1,521.2	6.0 10%	0.0	0.3
Bureau of Vital Statistics (961)		27.5 10%	340.1 10%	38.0 10%	170.5 10%	576.1	3.3 10%	0.0	0.1

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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Facilitate access to affordable health care for Alaskans.		77,582.2	2,444.2	5,042.3	168,941.4	254,010.1	85.0	0.4	1.5
Emergency Medical Services Grants (2309)		368.5 14%	0.0	0.0	70.2 14%	438.7	0.0	0.0	0.0
State Medical Examiner (293)		324.6 10%	2.0 10%	7.5 10%	6.9 10%	340.9	1.9 10%	0.0	0.0
Public Health Laboratories (2252)		430.0 10%	80.5 10%	76.4 10%	292.2 10%	879.2	3.9 10%	0.0	0.0
Public Affairs (2874)		6.2 4%	0.0	62.1 4%	2.7 4%	71.0	0.4	0.0	0.1
Quality Assurance and Audit (2880)		21.7 4%	0.0	0.0	21.7 4%	43.4	0.2	0.0	0.0
Commissioner's Office (317)		75.6 4%	0.0	53.6 4%	58.1 4%	187.3	0.7	0.0	0.4
Administrative Support Services (320)		233.0 4%	0.0	70.2 4%	213.3 4%	516.6	3.3 4%	0.0	0.0
Facilities Management (2020)		0.0	0.0	24.0 4%	0.0	24.0	0.1	0.0	0.0
Information Technology Services (2754)		141.9 4%	0.0	498.4 4%	63.7 4%	704.0	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
Rate Review (2696)		120.3 9%	3.8 9%	0.0	130.2 9%	254.3	1.4 9%	0.0	0.0
Medicaid Services (3234)		57,311.3 9%	81.2 9%	1,864.3 9%	155,870.1 9%	215,126.8	0.0	0.0	0.0
Adult Preventative Dental Medicaid Svcs (2839)		744.6 9%	0.0	0.0	1,685.8 9%	2,430.4	0.0	0.0	0.0
Strengthen Alaska families.		82,327.9	4,867.5	20,001.6	58,429.0	165,626.0	426.0	4.6	7.8
Alaska Pioneer Homes Payment Assistance (3236)		5,914.3 16%	0.0	0.0	0.0	5,914.3	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		264.6 16%	0.0	0.0	0.0	264.6	1.9 16%	0.0	0.0
Pioneer Homes (2671)		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%
Alaska Psychiatric Institute (311)		149.1 1%	0.0	403.9 1%	0.0	553.1	3.4 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		75.0 1%	290.4 1%	13.9 1%	95.1 1%	474.3	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		17.0 1%	10.3 1%	17.9 1%	5.2 1%	50.4	0.2	0.0	0.0
Behavioral Health Administration (2665)		105.8 1%	19.8 1%	17.2 1%	72.3 1%	215.1	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	35.6 1%	0.0	30.6 1%	83.5	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		27.9 1%	0.0	0.0	0.0	27.9	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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Strengthen Alaska families.		82,327.9	4,867.5	20,001.6	58,429.0	165,626.0	426.0	4.6	7.8
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.4 1%	0.0	6.2 1%	0.4	10.9	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)		31.5 1%	0.0	0.0	0.8	32.4	0.0	0.0	0.0
Children's Services Management (2666)		834.5 14%	0.0	42.4 14%	482.4 14%	1,359.3	8.1 14%	0.0	0.1
Children's Services Training (2667)		169.5 14%	0.0	0.0	116.1 14%	285.5	0.0	0.0	0.0
Front Line Social Workers (2305)		6,125.5 14%	0.0	4.2 14%	3,911.8 14%	10,041.5	73.9 14%	0.0	0.3
Family Preservation (1628)		388.0 14%	0.0	559.4 14%	1,373.8 14%	2,321.2	0.0	0.0	0.0
Foster Care Base Rate (2236)		1,285.7 14%	784.0 14%	0.0	887.1 14%	2,956.8	0.0	0.0	0.0
Foster Care Augmented Rate (2237)		175.4 14%	0.0	0.0	35.0 14%	210.4	0.0	0.0	0.0
Foster Care Special Need (2238)		1,010.0 14%	0.0	531.9 14%	172.5 14%	1,714.4	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		3,158.6 14%	0.0	0.0	2,473.0 14%	5,631.6	0.0	0.0	0.0
McLaughlin Youth Center (264)		2,496.6 14%	0.0	94.0 14%	2.8 14%	2,593.4	21.6 14%	0.0	0.3
Mat-Su Youth Facility (2339)		361.3 14%	0.0	8.4 14%	1.4 14%	371.1	2.8 14%	0.0	0.3
Kenai Peninsula Youth Facility (2646)		292.0 14%	0.0	4.2 14%	1.4 14%	297.6	2.4 14%	0.1	0.3
Fairbanks Youth Facility (265)		659.9 14%	0.0	10.5 14%	1.4 14%	671.8	5.5 14%	0.0	0.3
Bethel Youth Facility (268)		776.2 14%	0.0	0.0	1.4 14%	777.6	4.6 14%	0.0	0.4
Johnson Youth Center (267)		643.6 14%	0.0	0.0	1.4 14%	645.0	5.3 14%	0.0	0.3
Probation Services (2134)		2,389.5 14%	0.0	32.5 14%	42.9 14%	2,464.9	18.8 14%	0.0	0.1
Delinquency Prevention (248)		0.0	0.0	35.0 14%	161.7 14%	196.7	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
Alaska Temporary Assistance Program (220)		418.3 33%	0.0	565.5 33%	6,301.7 33%	7,285.5	0.0	0.0	0.0
Adult Public Assistance (222)		18,363.2 33%	0.0	1,455.6 33%	570.9 33%	20,389.7	0.0	0.0	0.0
Child Care Benefits (1897)		2,771.4 33%	165.0 33%	0.0	10,172.9 33%	13,109.3	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

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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Strengthen Alaska families.		82,327.9	4,867.5	20,001.6	58,429.0	165,626.0	426.0	4.6	7.8
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	3,189.5 33%	3,189.5	0.0	0.0	0.0
Public Assistance Administration (233)		649.8 33%	104.9 33%	279.9 33%	1,629.6 33%	2,664.3	11.6 33%	0.0	1.0
Public Assistance Field Services (236)		7,319.0 33%	0.0	809.8 33%	11,087.5 33%	19,216.2	151.8 33%	2.0 33%	0.0
Fraud Investigation (237)		291.7 33%	0.0	0.0	473.6 33%	765.2	4.6 33%	0.0	0.0
Quality Control (234)		328.6 33%	0.0	0.0	481.6 33%	810.3	6.3 33%	0.0	0.0
Work Services (2337)		37.7 33%	0.0	0.0	3,841.6 33%	3,879.3	1.3 33%	0.0	0.0
Women, Infants and Children (1013)		139.2 33%	0.0	1,121.2 33%	6,895.8 33%	8,156.2	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)		419.5 2%	13.1 2%	2.3 2%	109.2 2%	544.1	3.1 2%	0.0	0.0
Women, Children and Family Health (2788)		50.6 2%	34.9 2%	33.5 2%	175.1 2%	294.0	0.8	0.0	0.0
Public Health Administrative Services (292)		40.2 2%	46.3 2%	39.9 2%	83.2 2%	209.6	0.4	0.0	0.0
Emergency Programs (2877)		1,926.2 2%	15.0 2%	51.3 2%	316.8 2%	2,309.2	0.4	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		38.7 2%	161.7 2%	13.7 2%	130.1 2%	344.2	0.7	0.0	0.0
Epidemiology (296)		40.8 2%	5.0 2%	41.4 2%	217.0 2%	304.2	1.2 2%	0.0	0.1
Bureau of Vital Statistics (961)		5.5 2%	68.0 2%	7.6 2%	34.1 2%	115.2	0.7	0.0	0.0
Emergency Medical Services Grants (2309)		342.2 13%	0.0	0.0	65.2 13%	407.4	0.0	0.0	0.0
State Medical Examiner (293)		64.9 2%	0.4	1.5 2%	1.4 2%	68.2	0.4	0.0	0.0
Public Health Laboratories (2252)		86.0 2%	16.1 2%	15.3 2%	58.4 2%	175.8	0.8	0.0	0.0
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	93.1 6%	4.0 6%	106.5	0.7	0.0	0.1
Quality Assurance and Audit (2880)		32.6 6%	0.0	0.0	32.6 6%	65.1	0.4	0.0	0.0
Commissioner's Office (317)		113.4 6%	0.0	80.4 6%	87.2 6%	280.9	1.1 6%	0.0	0.5

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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Strengthen Alaska families.		82,327.9	4,867.5	20,001.6	58,429.0	165,626.0	426.0	4.6	7.8
Administrative Support Services (320)		349.5 6%	0.0	105.4 6%	320.0 6%	774.9	5.0 6%	0.0	0.0
Facilities Management (2020)		0.0	0.0	36.0 6%	0.0	36.0	0.1	0.0	0.0
Information Technology Services (2754)		212.9 6%	0.0	747.6 6%	95.5 6%	1,056.0	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
Protect vulnerable Alaskans.		157,948.9	11,837.0	31,336.8	111,041.5	312,164.3	871.5	6.4	16.5
Alaska Pioneer Homes Payment Assistance (3236)		8,871.4 24%	0.0	0.0	0.0	8,871.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (2731)		396.9 24%	0.0	0.0	0.0	396.9	2.9 24%	0.0	0.0
Pioneer Homes (2671)		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 (311)		447.4 3%	0.0	1,211.8 3%	0.0	1,659.3	10.1 3%	0.0	0.3
Behavioral Health Treatment and Recovery Grants (3099)		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)		50.9 3%	30.9 3%	53.8 3%	15.6 3%	151.3	0.7	0.0	0.0
Behavioral Health Administration (2665)		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)		51.8 3%	106.9 3%	0.0	91.7 3%	250.4	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		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)		13.1 3%	0.0	18.7 3%	1.1 3%	32.8	0.2	0.0	0.0
Suicide Prevention Council (2651)		17.8 3%	0.0	0.0	0.0	17.8	0.0	0.0	0.0
Residential Child Care (253)		94.6 3%	0.0	0.0	2.5 3%	97.1	0.0	0.0	0.0
Children's Services Management (2666)		2,920.8 49%	0.0	148.3 49%	1,688.4 49%	4,757.5	28.4 49%	0.0	0.5
Children's Services Training (2667)		593.1 49%	0.0	0.0	406.3 49%	999.4	0.0	0.0	0.0
Front Line Social Workers (2305)		21,439.2 49%	0.0	14.7 49%	13,691.4 49%	35,145.3	258.7 49%	0.0	1.0
Family Preservation (1628)		1,358.0 49%	0.0	1,958.0 49%	4,808.3 49%	8,124.2	0.0	0.0	0.0
Foster Care Base Rate (2236)		4,499.8 49%	2,744.0 49%	0.0	3,104.9 49%	10,348.8	0.0	0.0	0.0
Foster Care Augmented Rate (2237)		613.8 49%	0.0	0.0	122.5 49%	736.3	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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Protect vulnerable Alaskans.		157,948.9	11,837.0	31,336.8	111,041.5	312,164.3	871.5	6.4	16.5
Foster Care Special Need (2238)		3,535.0 49%	0.0	1,861.6 49%	603.7 49%	6,000.3	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		11,055.0 49%	0.0	0.0	8,655.5 49%	19,710.5	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)		6.2 1%	1.8 1%	1.0 1%	15.6 1%	24.6	0.1	0.0	0.0
Residential Licensing (245)		11.4 1%	17.7 1%	3.6 1%	13.1 1%	45.9	0.2	0.0	0.0
Medical Assistance Administration (242)		60.5 1%	0.0	1.8 1%	70.1 1%	132.5	0.8	0.0	0.0
McLaughlin Youth Center (264)		6,598.1 37%	0.0	248.4 37%	7.4 37%	6,853.9	57.0 37%	0.0	0.7
Mat-Su Youth Facility (2339)		954.8 37%	0.0	22.2 37%	3.7 37%	980.7	7.4 37%	0.0	0.7
Kenai Peninsula Youth Facility (2646)		771.8 37%	0.0	11.1 37%	3.7 37%	786.6	6.3 37%	0.4	0.7
Fairbanks Youth Facility (265)		1,744.1 37%	0.0	27.7 37%	3.7 37%	1,775.4	14.4 37%	0.0	0.7
Bethel Youth Facility (268)		2,051.4 37%	0.0	0.0	3.7 37%	2,055.1	12.2 37%	0.0	1.1 37%
Johnson Youth Center (267)		1,700.9 37%	0.0	0.0	3.7 37%	1,704.6	14.1 37%	0.0	0.7
Probation Services (2134)		6,315.1 37%	0.0	85.8 37%	113.4 37%	6,514.3	49.6 37%	0.0	0.4
Delinquency Prevention (248)		0.0	0.0	92.5 37%	427.4 37%	519.9	0.0	0.0	0.0
Youth Courts (2768)		197.3 37%	0.0	0.0	0.0	197.3	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%	6,683.7 35%	7,727.1	0.0	0.0	0.0
Adult Public Assistance (222)		19,476.1 35%	0.0	1,543.8 35%	605.5 35%	21,625.4	0.0	0.0	0.0
Child Care Benefits (1897)		2,939.3 35%	175.0 35%	0.0	10,789.5 35%	13,903.8	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	3,382.8 35%	3,382.8	0.0	0.0	0.0
Public Assistance Administration (233)		689.2 35%	111.3 35%	296.9 35%	1,728.4 35%	2,825.8	12.3 35%	0.0	1.1 35%

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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Protect vulnerable Alaskans.		157,948.9	11,837.0	31,336.8	111,041.5	312,164.3	871.5	6.4	16.5
Public Assistance Field Services (236)		7,762.5 35%	0.0	858.8 35%	11,759.4 35%	20,380.8	161.0 35%	2.1 35%	0.0
Fraud Investigation (237)		309.4 35%	0.0	0.0	502.3 35%	811.6	4.9 35%	0.0	0.0
Quality Control (234)		348.6 35%	0.0	0.0	510.8 35%	859.4	6.7 35%	0.0	0.0
Work Services (2337)		40.0 35%	0.0	0.0	4,074.4 35%	4,114.4	1.4 35%	0.0	0.0
Women, Infants and Children (1013)		147.6 35%	0.0	1,189.2 35%	7,313.7 35%	8,650.5	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)		3,566.1 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)		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)		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)		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)		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)		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)		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)		157.9 6%	0.0	0.0	30.1 6%	188.0	0.0	0.0	0.0
State Medical Examiner (293)		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)		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 Community Based Grants (3201)		230.5 2%	0.0	19.0 2%	149.9 2%	399.4	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)		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)		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	14.1 2%	18.3 2%	32.9	0.1	0.0	0.0
Public Affairs (2874)		21.9 14%	0.0	217.3 14%	9.3 14%	248.5	1.5 14%	0.0	0.3
Quality Assurance and Audit (2880)		76.0 14%	0.0	0.0	76.0 14%	152.0	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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Protect vulnerable Alaskans.		157,948.9	11,837.0	31,336.8	111,041.5	312,164.3	871.5	6.4	16.5
Commissioner's Office (317)		264.5 14%	0.0	187.6 14%	203.4 14%	655.4	2.5 14%	0.0	1.3 14%
Administrative Support Services (320)		815.5 14%	0.0	245.9 14%	746.7 14%	1,808.1	11.6 14%	0.0	0.0
Facilities Management (2020)		0.0	0.0	84.1 14%	0.0	84.1	0.3	0.0	0.0
Information Technology Services (2754)		496.8 14%	0.0	1,744.3 14%	222.9 14%	2,464.0	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
Rate Review (2696)		13.4 1%	0.4	0.0	14.5 1%	28.3	0.2	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)		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)		82.7 1%	0.0	0.0	187.3 1%	270.0	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans.		33,696.1	600.9	3,109.5	14,198.6	51,605.1	226.7	0.6	5.0
Children's Services Management (2666)		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)		121.1 10%	0.0	0.0	82.9 10%	204.0	0.0	0.0	0.0
Front Line Social Workers (2305)		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)		277.1 10%	0.0	399.6 10%	981.3 10%	1,658.0	0.0	0.0	0.0
Foster Care Base Rate (2236)		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)		125.3 10%	0.0	0.0	25.0 10%	150.3	0.0	0.0	0.0
Foster Care Special Need (2238)		721.4 10%	0.0	379.9 10%	123.2 10%	1,224.6	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		2,256.1 10%	0.0	0.0	1,766.4 10%	4,022.6	0.0	0.0	0.0
McLaughlin Youth Center (264)		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)		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)		646.7 31%	0.0	9.3 31%	3.1 31%	659.1	5.3 31%	0.3	0.6
Fairbanks Youth Facility (265)		1,461.2 31%	0.0	23.2 31%	3.1 31%	1,487.5	12.1 31%	0.0	0.6

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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Promote personal responsibility and accountable decisions by Alaskans.		33,696.1	600.9	3,109.5	14,198.6	51,605.1	226.7	0.6	5.0
Bethel Youth Facility (268)		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)		1,425.0 31%	0.0	0.0	3.1 31%	1,428.1	11.8 31%	0.0	0.6
Probation Services (2134)		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	77.5 31%	358.1 31%	435.6	0.0	0.0	0.0
Youth Courts (2768)		165.3 31%	0.0	0.0	0.0	165.3	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%	954.8 5%	1,103.9	0.0	0.0	0.0
Adult Public Assistance (222)		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)		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)		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	483.3 5%	483.3	0.0	0.0	0.0
Public Assistance Administration (233)		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)		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)		44.2 5%	0.0	0.0	71.8 5%	115.9	0.7	0.0	0.0
Quality Control (234)		49.8 5%	0.0	0.0	73.0 5%	122.8	1.0	0.0	0.0
Work Services (2337)		5.7 5%	0.0	0.0	582.1 5%	587.8	0.2	0.0	0.0
Women, Infants and Children (1013)		21.1 5%	0.0	169.9 5%	1,044.8 5%	1,235.8	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	5.0 1%	31.3	0.0	0.0	0.0
Public Affairs (2874)		3.1 2%	0.0	31.0 2%	1.3 2%	35.5	0.2	0.0	0.0
Quality Assurance and Audit (2880)		10.9 2%	0.0	0.0	10.9 2%	21.7	0.1	0.0	0.0
Commissioner's Office (317)		37.8 2%	0.0	26.8 2%	29.1 2%	93.6	0.4	0.0	0.2
Administrative Support Services (320)		116.5 2%	0.0	35.1 2%	106.7 2%	258.3	1.7 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: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		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
Promote personal responsibility and accountable decisions by Alaskans.		33,696.1	600.9	3,109.5	14,198.6	51,605.1	226.7	0.6	5.0
Facilities Management (2020)		0.0	0.0	12.0 2%	0.0	12.0	0.0	0.0	0.0
Information Technology Services (2754)		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)		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.