

**Components by Department Priority Programs (1761)**  
**Department of Health**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Protect and promote the health of Alaskans.</b>		<b>557,511.2</b>	<b>48,367.2</b>	<b>69,208.1</b>	<b>1,543,173.7</b>	<b>2,218,260.1</b>	<b>960.0</b>	<b>1.6</b>	<b>40.5</b>
Alaska Psychiatric Institute (311)		19,969.1 87%	0.0	30,104.3 87%	436.4 87%	50,509.8	281.9 87%	0.0	8.7 87%
Behavioral Health Treatment and Recovery Grants (3099)		4,173.9 87%	27,177.6 87%	509.9 87%	8,376.4 87%	40,237.8	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		1,688.5 87%	723.1 87%	1,572.4 87%	457.5 87%	4,441.6	21.8 87%	0.0	0.9
Behavioral Health Administration (2665)		9,455.3 87%	1,744.4 87%	1,607.9 87%	6,327.9 87%	19,135.6	56.6 87%	0.0	18.3 87%
Behavioral Health Prevention and Early Intervention Grants (3098)		1,503.6 87%	3,098.9 87%	0.0	9,395.1 87%	13,997.7	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		6,346.5 87%	0.0	0.0	3,915.0 87%	10,261.5	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		394.0 87%	0.0	472.8 87%	0.0	866.8	5.2 87%	0.0	0.0
Suicide Prevention Council (2651)		521.1 87%	0.0	26.1 87%	0.0	547.2	0.9	0.0	0.0
Residential Child Care (253)		2,743.2 87%	0.0	0.0	0.0	2,743.2	0.0	0.0	0.0
McLaughlin Youth Center (264)		3,329.6 18%	0.0	105.8 18%	3.6 18%	3,439.1	27.0 18%	0.0	0.5
Mat-Su Youth Facility (2339)		482.4 18%	0.0	10.8 18%	1.8 18%	495.0	3.6 18%	0.0	0.4
Kenai Peninsula Youth Facility (2646)		395.1 18%	0.0	5.4 18%	1.8 18%	402.3	3.1 18%	0.2	0.4
Fairbanks Youth Facility (265)		892.4 18%	0.0	13.5 18%	1.8 18%	907.7	7.0 18%	0.0	0.4
Bethel Youth Facility (268)		1,031.7 18%	0.0	0.0	1.8 18%	1,033.5	5.9 18%	0.0	0.5
Johnson Youth Center (267)		857.4 18%	0.0	14.8 18%	1.8 18%	874.0	6.8 18%	0.0	0.5
Probation Services (2134)		3,151.3 18%	0.0	35.6 18%	58.8 18%	3,245.7	23.4 18%	0.0	0.2
Delinquency Prevention (248)		0.0	0.0	40.8 18%	207.9 18%	248.7	0.0	0.0	0.0
Youth Courts (2768)		80.5 18%	0.0	0.0	0.0	80.5	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		267.9 18%	0.0	0.0	0.0	267.9	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)		148.3 73%	532.0 73%	73.0 73%	1,499.9 73%	2,253.3	10.2 73%	0.0	0.0
Residential Licensing (245)		602.7 73%	1,578.5 73%	265.0 73%	1,002.8 73%	3,449.0	16.8 73%	0.0	0.0
Medical Assistance Administration (242)		4,482.4 73%	0.0	137.4 73%	5,196.2 73%	9,816.0	57.7 73%	0.0	0.0

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<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Protect and promote the health of Alaskans.</b>		<b>557,511.2</b>	<b>48,367.2</b>	<b>69,208.1</b>	<b>1,543,173.7</b>	<b>2,218,260.1</b>	<b>960.0</b>	<b>1.6</b>	<b>40.5</b>
Alaska Temporary Assistance Program (220)		101.4 8%	0.0	137.1 8%	1,796.8 8%	2,035.3	0.0	0.0	0.0
Adult Public Assistance (222)		4,611.7 8%	0.0	352.9 8%	138.4 8%	5,103.0	0.0	0.0	0.0
Child Care Benefits (1897)		685.6 8%	40.0 8%	0.0	9,873.0 8%	10,598.6	2.6 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	2,669.3 8%	2,669.3	0.0	0.0	0.0
Public Assistance Administration (233)		167.5 8%	25.4 8%	68.3 8%	566.0 8%	827.2	2.9 8%	0.0	0.2
Public Assistance Field Services (236)		1,503.6 8%	0.0	201.9 8%	2,351.1 8%	4,056.7	27.4 8%	0.0	0.0
Fraud Investigation (237)		72.9 8%	0.0	0.0	120.1 8%	193.0	1.1 8%	0.0	0.0
Quality Control (234)		82.9 8%	0.0	0.0	123.4 8%	206.3	1.5 8%	0.0	0.0
Work Services (2337)		9.3 8%	0.0	0.0	933.4 8%	942.7	0.3	0.0	0.0
Women, Infants and Children (1013)		45.3 8%	0.0	271.8 8%	1,667.4 8%	1,984.5	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)		16,890.7 70%	457.9 70%	80.5 70%	4,352.3 70%	21,781.4	109.9 70%	1.4 70%	0.0
Women, Children and Family Health (2788)		1,830.4 70%	1,243.7 70%	1,261.1 70%	6,281.0 70%	10,616.3	28.7 70%	0.0	0.7
Public Health Administrative Services (292)		1,006.3 70%	0.0	18.1 70%	492.8 70%	1,517.2	7.0 70%	0.0	0.0
Emergency Programs (2877)		1,564.6 70%	529.1 70%	2,218.2 70%	132,359.8 70%	136,671.6	16.1 70%	0.0	0.7
Chronic Disease Prevention and Health Promotion (2818)		1,800.3 70%	7,299.3 70%	1,900.2 70%	7,017.9 70%	18,017.8	30.8 70%	0.0	0.7
Epidemiology (296)		1,475.0 70%	176.8 70%	2,082.6 70%	47,991.4 70%	51,725.8	42.0 70%	0.0	4.2 70%
Bureau of Vital Statistics (961)		200.6 70%	2,467.9 70%	270.9 70%	1,236.6 70%	4,176.0	23.1 70%	0.0	0.0
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)		2,371.4 70%	14.0 70%	52.5 70%	48.0 70%	2,485.9	13.3 70%	0.0	0.0
Public Health Laboratories (2252)		3,120.7 70%	568.9 70%	542.6 70%	2,120.5 70%	6,352.8	27.3 70%	0.0	0.0
Public Affairs (2874)		81.1 40%	0.0	642.6 40%	34.8 40%	758.4	4.4 40%	0.0	0.8

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<b>Protect and promote the health of Alaskans.</b>		<b>557,511.2</b>	<b>48,367.2</b>	<b>69,208.1</b>	<b>1,543,173.7</b>	<b>2,218,260.1</b>	<b>960.0</b>	<b>1.6</b>	<b>40.5</b>
Quality Assurance and Audit (2880)		243.2 40%	0.0	0.0	243.1 40%	486.3	2.4 40%	0.0	0.0
Commissioner's Office (317)		884.6 40%	0.0	538.4 40%	681.5 40%	2,104.5	8.0 40%	0.0	2.4 40%
Administrative Support Services (320)		2,324.0 40%	0.0	709.5 40%	2,148.9 40%	5,182.4	28.8 40%	0.0	0.0
Facilities Management (2020)		0.0	0.0	245.6 40%	0.0	245.6	0.8	0.0	0.0
Information Technology Services (2754)		1,025.3 40%	0.0	6,068.1 40%	641.3 40%	7,734.7	42.0 40%	0.0	0.0
HSS State Facilities Rent (2478)		1,298.4 40%	0.0	0.0	470.0 40%	1,768.4	0.0	0.0	0.0
Rate Review (2696)		995.3 73%	31.0 73%	0.0	1,026.2 73%	2,052.4	11.0 73%	0.0	0.0
Medicaid Services (3234)		439,674.3 73%	658.7 73%	15,121.3 73%	1,264,902.8 73%	1,720,357.0	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
<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>143,418.4</b>	<b>11,760.0</b>	<b>36,446.8</b>	<b>225,548.5</b>	<b>417,173.7</b>	<b>659.6</b>	<b>5.4</b>	<b>23.2</b>
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)		626.4 36%	0.0	0.0	0.0	626.4	4.3 36%	0.0	0.0
Pioneer Homes (2671)		1,511.8 36%	7,031.8 36%	15,430.3 36%	752.6 36%	24,726.6	147.2 36%	5.4 36%	9.4 36%
Alaska Psychiatric Institute (311)		1,606.7 7%	0.0	2,422.2 7%	35.1 7%	4,064.0	22.7 7%	0.0	0.7
Behavioral Health Treatment and Recovery Grants (3099)		335.8 7%	2,186.7 7%	41.0 7%	674.0 7%	3,237.5	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		135.9 7%	58.2 7%	126.5 7%	36.8 7%	357.4	1.8 7%	0.0	0.1
Behavioral Health Administration (2665)		760.8 7%	140.4 7%	129.4 7%	509.1 7%	1,539.6	4.6 7%	0.0	1.5 7%
Behavioral Health Prevention and Early Intervention Grants (3098)		121.0 7%	249.3 7%	0.0	755.9 7%	1,126.3	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		510.6 7%	0.0	0.0	315.0 7%	825.6	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		31.7 7%	0.0	38.0 7%	0.0	69.7	0.4	0.0	0.0
Suicide Prevention Council (2651)		41.9 7%	0.0	2.1 7%	0.0	44.0	0.1	0.0	0.0
Residential Child Care (253)		220.7 7%	0.0	0.0	0.0	220.7	0.0	0.0	0.0

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<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>143,418.4</b>	<b>11,760.0</b>	<b>36,446.8</b>	<b>225,548.5</b>	<b>417,173.7</b>	<b>659.6</b>	<b>5.4</b>	<b>23.2</b>
Children's Services Management (2666)		1,651.1 27%	0.0	86.3 27%	973.1 27%	2,710.5	15.9 27%	0.0	0.3
Children's Services Training (2667)		246.0 27%	0.0	0.0	191.6 27%	437.6	0.0	0.0	0.0
Front Line Social Workers (2305)		11,882.8 27%	0.0	27.7 27%	7,892.5 27%	19,803.0	142.6 27%	0.0	0.5
Family Preservation (1628)		720.3 27%	0.0	1,078.9 27%	2,837.9 27%	4,637.1	0.0	0.0	0.0
Foster Care Base Rate (2236)		2,871.0 27%	1,512.0 27%	0.0	1,710.9 27%	6,093.9	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)		1,916.7 27%	0.0	1,025.8 27%	332.7 27%	3,275.2	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		6,203.6 27%	0.0	0.0	6,007.1 27%	12,210.6	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)		14.2 7%	51.0 7%	7.0 7%	143.8 7%	216.1	1.0	0.0	0.0
Residential Licensing (245)		57.8 7%	151.4 7%	25.4 7%	96.2 7%	330.7	1.6 7%	0.0	0.0
Medical Assistance Administration (242)		429.8 7%	0.0	13.2 7%	498.3 7%	941.3	5.5 7%	0.0	0.0
Alaska Temporary Assistance Program (220)		202.8 16%	0.0	274.2 16%	3,593.6 16%	4,070.5	0.0	0.0	0.0
Adult Public Assistance (222)		9,223.4 16%	0.0	705.7 16%	276.8 16%	10,205.9	0.0	0.0	0.0
Child Care Benefits (1897)		1,371.2 16%	80.0 16%	0.0	19,746.0 16%	21,197.2	5.1 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	5,338.6 16%	5,338.6	0.0	0.0	0.0
Public Assistance Administration (233)		334.9 16%	50.9 16%	136.6 16%	1,132.0 16%	1,654.4	5.8 16%	0.0	0.5
Public Assistance Field Services (236)		3,007.3 16%	0.0	403.9 16%	4,702.2 16%	8,113.4	54.7 16%	0.0	0.0
Fraud Investigation (237)		145.8 16%	0.0	0.0	240.3 16%	386.1	2.2 16%	0.0	0.0
Quality Control (234)		165.8 16%	0.0	0.0	246.9 16%	412.7	3.0 16%	0.0	0.0
Work Services (2337)		18.6 16%	0.0	0.0	1,866.8 16%	1,885.5	0.6	0.0	0.0

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<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>143,418.4</b>	<b>11,760.0</b>	<b>36,446.8</b>	<b>225,548.5</b>	<b>417,173.7</b>	<b>659.6</b>	<b>5.4</b>	<b>23.2</b>
Women, Infants and Children (1013)		90.6 16%	0.0	543.6 16%	3,334.8 16%	3,969.0	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)		241.3 1%	6.5 1%	1.2 1%	62.2 1%	311.2	1.6 1%	0.0	0.0
Women, Children and Family Health (2788)		26.1 1%	17.8 1%	18.0 1%	89.7 1%	151.7	0.4	0.0	0.0
Public Health Administrative Services (292)		14.4 1%	0.0	0.3	7.0 1%	21.7	0.1	0.0	0.0
Emergency Programs (2877)		22.4 1%	7.6 1%	31.7 1%	1,890.9 1%	1,952.5	0.2	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		25.7 1%	104.3 1%	27.1 1%	100.3 1%	257.4	0.4	0.0	0.0
Epidemiology (296)		21.1 1%	2.5 1%	29.8 1%	685.6 1%	738.9	0.6	0.0	0.1
Bureau of Vital Statistics (961)		2.9 1%	35.3 1%	3.9 1%	17.7 1%	59.7	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)		33.9 1%	0.2	0.8	0.7	35.5	0.2	0.0	0.0
Public Health Laboratories (2252)		44.6 1%	8.1 1%	7.8 1%	30.3 1%	90.8	0.4	0.0	0.0
Senior and Disabilities Community Based Grants (3201)		11,294.1 98%	0.0	932.5 98%	19,149.6 98%	31,376.2	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)		11,309.1 98%	0.0	1,203.6 98%	12,433.1 98%	24,945.8	159.7 98%	0.0	7.8 98%
General Relief/Temporary Assisted Living (2875)		6,837.0 98%	0.0	0.0	0.0	6,837.0	0.0	0.0	0.0
Commission on Aging (2674)		0.0	0.0	364.4 98%	0.0	364.4	2.0 98%	0.0	0.0
Governor's Council on Disabilities and Special Education (2023)		50.4 98%	0.0	848.2 98%	902.2 98%	1,800.8	6.9 98%	0.0	0.0
Public Affairs (2874)		60.8 30%	0.0	481.9 30%	26.1 30%	568.8	3.3 30%	0.0	0.6
Quality Assurance and Audit (2880)		182.4 30%	0.0	0.0	182.3 30%	364.7	1.8 30%	0.0	0.0
Commissioner's Office (317)		663.5 30%	0.0	403.8 30%	511.1 30%	1,578.4	6.0 30%	0.0	1.8 30%
Administrative Support Services (320)		1,743.0 30%	0.0	532.1 30%	1,611.7 30%	3,886.8	21.6 30%	0.0	0.0
Facilities Management (2020)		0.0	0.0	184.2 30%	0.0	184.2	0.6	0.0	0.0
Information Technology Services (2754)		769.0 30%	0.0	4,551.1 30%	481.0 30%	5,801.0	31.5 30%	0.0	0.0

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Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Provide quality of life in a safe living environment for Alaskans.</b>		<b>143,418.4</b>	<b>11,760.0</b>	<b>36,446.8</b>	<b>225,548.5</b>	<b>417,173.7</b>	<b>659.6</b>	<b>5.4</b>	<b>23.2</b>
HSS State Facilities Rent (2478)		973.8 30%	0.0	0.0	352.5 30%	1,326.3	0.0	0.0	0.0
Rate Review (2696)		95.4 7%	3.0 7%	0.0	98.4 7%	196.8	1.1 7%	0.0	0.0
Medicaid Services (3234)		42,160.5 7%	63.2 7%	1,450.0 7%	121,292.0 7%	164,965.7	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
<b>Manage health care coverage for Alaskans in need.</b>		<b>73,345.8</b>	<b>5,447.8</b>	<b>13,638.0</b>	<b>177,598.6</b>	<b>270,030.3</b>	<b>127.0</b>	<b>3.6</b>	<b>6.9</b>
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)		417.6 24%	0.0	0.0	0.0	417.6	2.9 24%	0.0	0.0
Pioneer Homes (2671)		1,007.9 24%	4,687.9 24%	10,286.9 24%	501.7 24%	16,484.4	98.2 24%	3.6 24%	6.2 24%
Alaska Psychiatric Institute (311)		229.5 1%	0.0	346.0 1%	5.0 1%	580.6	3.2 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		48.0 1%	312.4 1%	5.9 1%	96.3 1%	462.5	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		19.4 1%	8.3 1%	18.1 1%	5.3 1%	51.1	0.3	0.0	0.0
Behavioral Health Administration (2665)		108.7 1%	20.1 1%	18.5 1%	72.7 1%	219.9	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	35.6 1%	0.0	108.0 1%	160.9	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		72.9 1%	0.0	0.0	45.0 1%	117.9	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.5 1%	0.0	5.4 1%	0.0	10.0	0.1	0.0	0.0
Suicide Prevention Council (2651)		6.0 1%	0.0	0.3	0.0	6.3	0.0	0.0	0.0
Residential Child Care (253)		31.5 1%	0.0	0.0	0.0	31.5	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)		20.3 10%	72.9 10%	10.0 10%	205.5 10%	308.7	1.4 10%	0.0	0.0
Residential Licensing (245)		82.6 10%	216.2 10%	36.3 10%	137.4 10%	472.5	2.3 10%	0.0	0.0
Medical Assistance Administration (242)		614.0 10%	0.0	18.8 10%	711.8 10%	1,344.7	7.9 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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Manage health care coverage for Alaskans in need.</b>		<b>73,345.8</b>	<b>5,447.8</b>	<b>13,638.0</b>	<b>177,598.6</b>	<b>270,030.3</b>	<b>127.0</b>	<b>3.6</b>	<b>6.9</b>
Emergency Medical Services Grants (2309)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Affairs (2874)		8.1 4%	0.0	64.3 4%	3.5 4%	75.8	0.4	0.0	0.1
Quality Assurance and Audit (2880)		24.3 4%	0.0	0.0	24.3 4%	48.6	0.2	0.0	0.0
Commissioner's Office (317)		88.5 4%	0.0	53.8 4%	68.1 4%	210.5	0.8	0.0	0.2
Administrative Support Services (320)		232.4 4%	0.0	71.0 4%	214.9 4%	518.2	2.9 4%	0.0	0.0
Facilities Management (2020)		0.0	0.0	24.6 4%	0.0	24.6	0.1	0.0	0.0
Information Technology Services (2754)		102.5 4%	0.0	606.8 4%	64.1 4%	773.5	4.2 4%	0.0	0.0
HSS State Facilities Rent (2478)		129.8 4%	0.0	0.0	47.0 4%	176.8	0.0	0.0	0.0
Rate Review (2696)		136.3 10%	4.2 10%	0.0	140.6 10%	281.2	1.5 10%	0.0	0.0
Medicaid Services (3234)		60,229.4 10%	90.2 10%	2,071.4 10%	173,274.4 10%	235,665.3	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
<b>Facilitate access to affordable health care for Alaskans.</b>		<b>65,427.0</b>	<b>2,568.6</b>	<b>5,263.9</b>	<b>195,965.3</b>	<b>269,224.8</b>	<b>81.0</b>	<b>0.2</b>	<b>1.6</b>
Alaska Psychiatric Institute (311)		229.5 1%	0.0	346.0 1%	5.0 1%	580.6	3.2 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		48.0 1%	312.4 1%	5.9 1%	96.3 1%	462.5	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		19.4 1%	8.3 1%	18.1 1%	5.3 1%	51.1	0.3	0.0	0.0
Behavioral Health Administration (2665)		108.7 1%	20.1 1%	18.5 1%	72.7 1%	219.9	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	35.6 1%	0.0	108.0 1%	160.9	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		72.9 1%	0.0	0.0	45.0 1%	117.9	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.5 1%	0.0	5.4 1%	0.0	10.0	0.1	0.0	0.0
Suicide Prevention Council (2651)		6.0 1%	0.0	0.3	0.0	6.3	0.0	0.0	0.0
Residential Child Care (253)		31.5 1%	0.0	0.0	0.0	31.5	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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Facilitate access to affordable health care for Alaskans.</b>		<b>65,427.0</b>	<b>2,568.6</b>	<b>5,263.9</b>	<b>195,965.3</b>	<b>269,224.8</b>	<b>81.0</b>	<b>0.2</b>	<b>1.6</b>
Health Facilities Licensing and Certification (2944)		18.3 9%	65.6 9%	9.0 9%	184.9 9%	277.8	1.3 9%	0.0	0.0
Residential Licensing (245)		74.3 9%	194.6 9%	32.7 9%	123.6 9%	425.2	2.1 9%	0.0	0.0
Medical Assistance Administration (242)		552.6 9%	0.0	16.9 9%	640.6 9%	1,210.2	7.1 9%	0.0	0.0
Alaska Temporary Assistance Program (220)		38.0 3%	0.0	51.4 3%	673.8 3%	763.2	0.0	0.0	0.0
Adult Public Assistance (222)		1,729.4 3%	0.0	132.3 3%	51.9 3%	1,913.6	0.0	0.0	0.0
Child Care Benefits (1897)		257.1 3%	15.0 3%	0.0	3,702.4 3%	3,974.5	1.0	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	1,001.0 3%	1,001.0	0.0	0.0	0.0
Public Assistance Administration (233)		62.8 3%	9.5 3%	25.6 3%	212.2 3%	310.2	1.1 3%	0.0	0.1
Public Assistance Field Services (236)		563.9 3%	0.0	75.7 3%	881.7 3%	1,521.3	10.3 3%	0.0	0.0
Fraud Investigation (237)		27.3 3%	0.0	0.0	45.1 3%	72.4	0.4	0.0	0.0
Quality Control (234)		31.1 3%	0.0	0.0	46.3 3%	77.4	0.6	0.0	0.0
Work Services (2337)		3.5 3%	0.0	0.0	350.0 3%	353.5	0.1	0.0	0.0
Women, Infants and Children (1013)		17.0 3%	0.0	101.9 3%	625.3 3%	744.2	0.3	0.0	0.0
Senior Benefits Payment Program (2897)		623.6 3%	0.0	0.0	0.0	623.6	0.0	0.0	0.0
Nursing (288)		2,413.0 10%	65.4 10%	11.5 10%	621.8 10%	3,111.6	15.7 10%	0.2	0.0
Women, Children and Family Health (2788)		261.5 10%	177.7 10%	180.2 10%	897.3 10%	1,516.6	4.1 10%	0.0	0.1
Public Health Administrative Services (292)		143.8 10%	0.0	2.6 10%	70.4 10%	216.7	1.0 10%	0.0	0.0
Emergency Programs (2877)		223.5 10%	75.6 10%	316.9 10%	18,908.5 10%	19,524.5	2.3 10%	0.0	0.1
Chronic Disease Prevention and Health Promotion (2818)		257.2 10%	1,042.8 10%	271.5 10%	1,002.6 10%	2,574.0	4.4 10%	0.0	0.1
Epidemiology (296)		210.7 10%	25.3 10%	297.5 10%	6,855.9 10%	7,389.4	6.0 10%	0.0	0.6
Bureau of Vital Statistics (961)		28.7 10%	352.6 10%	38.7 10%	176.7 10%	596.6	3.3 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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Facilitate access to affordable health care for Alaskans.</b>		<b>65,427.0</b>	<b>2,568.6</b>	<b>5,263.9</b>	<b>195,965.3</b>	<b>269,224.8</b>	<b>81.0</b>	<b>0.2</b>	<b>1.6</b>
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)		338.8 10%	2.0 10%	7.5 10%	6.9 10%	355.1	1.9 10%	0.0	0.0
Public Health Laboratories (2252)		445.8 10%	81.3 10%	77.5 10%	302.9 10%	907.5	3.9 10%	0.0	0.0
Public Affairs (2874)		8.1 4%	0.0	64.3 4%	3.5 4%	75.8	0.4	0.0	0.1
Quality Assurance and Audit (2880)		24.3 4%	0.0	0.0	24.3 4%	48.6	0.2	0.0	0.0
Commissioner's Office (317)		88.5 4%	0.0	53.8 4%	68.1 4%	210.5	0.8	0.0	0.2
Administrative Support Services (320)		232.4 4%	0.0	71.0 4%	214.9 4%	518.2	2.9 4%	0.0	0.0
Facilities Management (2020)		0.0	0.0	24.6 4%	0.0	24.6	0.1	0.0	0.0
Information Technology Services (2754)		102.5 4%	0.0	606.8 4%	64.1 4%	773.5	4.2 4%	0.0	0.0
HSS State Facilities Rent (2478)		129.8 4%	0.0	0.0	47.0 4%	176.8	0.0	0.0	0.0
Rate Review (2696)		122.7 9%	3.8 9%	0.0	126.5 9%	253.0	1.4 9%	0.0	0.0
Medicaid Services (3234)		54,206.4 9%	81.2 9%	1,864.3 9%	155,946.9 9%	212,098.8	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
<b>Strengthen Alaska families.</b>		<b>81,134.1</b>	<b>4,920.1</b>	<b>20,199.3</b>	<b>103,072.6</b>	<b>209,326.0</b>	<b>386.2</b>	<b>2.6</b>	<b>8.8</b>
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)		278.4 16%	0.0	0.0	0.0	278.4	1.9 16%	0.0	0.0
Pioneer Homes (2671)		671.9 16%	3,125.2 16%	6,857.9 16%	334.5 16%	10,989.6	65.4 16%	2.4 16%	4.2 16%
Alaska Psychiatric Institute (311)		229.5 1%	0.0	346.0 1%	5.0 1%	580.6	3.2 1%	0.0	0.1
Behavioral Health Treatment and Recovery Grants (3099)		48.0 1%	312.4 1%	5.9 1%	96.3 1%	462.5	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		19.4 1%	8.3 1%	18.1 1%	5.3 1%	51.1	0.3	0.0	0.0
Behavioral Health Administration (2665)		108.7 1%	20.1 1%	18.5 1%	72.7 1%	219.9	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		17.3 1%	35.6 1%	0.0	108.0 1%	160.9	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		72.9 1%	0.0	0.0	45.0 1%	117.9	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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Strengthen Alaska families.</b>		<b>81,134.1</b>	<b>4,920.1</b>	<b>20,199.3</b>	<b>103,072.6</b>	<b>209,326.0</b>	<b>386.2</b>	<b>2.6</b>	<b>8.8</b>
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.5 1%	0.0	5.4 1%	0.0	10.0	0.1	0.0	0.0
Suicide Prevention Council (2651)		6.0 1%	0.0	0.3	0.0	6.3	0.0	0.0	0.0
Residential Child Care (253)		31.5 1%	0.0	0.0	0.0	31.5	0.0	0.0	0.0
Children's Services Management (2666)		856.1 14%	0.0	44.8 14%	504.6 14%	1,405.5	8.3 14%	0.0	0.1
Children's Services Training (2667)		127.6 14%	0.0	0.0	99.3 14%	226.9	0.0	0.0	0.0
Front Line Social Workers (2305)		6,161.5 14%	0.0	14.4 14%	4,092.4 14%	10,268.2	73.9 14%	0.0	0.3
Family Preservation (1628)		373.5 14%	0.0	559.4 14%	1,471.5 14%	2,404.4	0.0	0.0	0.0
Foster Care Base Rate (2236)		1,488.7 14%	784.0 14%	0.0	887.1 14%	3,159.8	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)		993.8 14%	0.0	531.9 14%	172.5 14%	1,698.2	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		3,216.7 14%	0.0	0.0	3,114.8 14%	6,331.4	0.0	0.0	0.0
McLaughlin Youth Center (264)		2,589.7 14%	0.0	82.3 14%	2.8 14%	2,674.8	21.0 14%	0.0	0.4
Mat-Su Youth Facility (2339)		375.2 14%	0.0	8.4 14%	1.4 14%	385.0	2.8 14%	0.0	0.3
Kenai Peninsula Youth Facility (2646)		307.3 14%	0.0	4.2 14%	1.4 14%	312.9	2.4 14%	0.1	0.3
Fairbanks Youth Facility (265)		694.1 14%	0.0	10.5 14%	1.4 14%	706.0	5.5 14%	0.0	0.3
Bethel Youth Facility (268)		802.4 14%	0.0	0.0	1.4 14%	803.8	4.6 14%	0.0	0.4
Johnson Youth Center (267)		666.8 14%	0.0	11.5 14%	1.4 14%	679.8	5.3 14%	0.0	0.4
Probation Services (2134)		2,451.0 14%	0.0	27.7 14%	45.7 14%	2,524.4	18.2 14%	0.0	0.1
Delinquency Prevention (248)		0.0	0.0	31.7 14%	161.7 14%	193.4	0.0	0.0	0.0
Youth Courts (2768)		62.6 14%	0.0	0.0	0.0	62.6	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		208.4 14%	0.0	0.0	0.0	208.4	0.0	0.0	0.0
Alaska Temporary Assistance Program (220)		418.3 33%	0.0	565.5 33%	7,411.7 33%	8,395.5	0.0	0.0	0.0
Adult Public Assistance (222)		19,023.2 33%	0.0	1,455.6 33%	570.9 33%	21,049.7	0.0	0.0	0.0
Child Care Benefits (1897)		2,828.2 33%	165.0 33%	0.0	40,726.1 33%	43,719.2	10.6 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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Strengthen Alaska families.</b>		<b>81,134.1</b>	<b>4,920.1</b>	<b>20,199.3</b>	<b>103,072.6</b>	<b>209,326.0</b>	<b>386.2</b>	<b>2.6</b>	<b>8.8</b>
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	11,010.8 33%	11,010.8	0.0	0.0	0.0
Public Assistance Administration (233)		690.8 33%	104.9 33%	281.7 33%	2,334.7 33%	3,412.1	11.9 33%	0.0	1.0
Public Assistance Field Services (236)		6,202.5 33%	0.0	833.0 33%	9,698.3 33%	16,733.9	112.9 33%	0.0	0.0
Fraud Investigation (237)		300.7 33%	0.0	0.0	495.6 33%	796.3	4.6 33%	0.0	0.0
Quality Control (234)		342.0 33%	0.0	0.0	509.2 33%	851.1	6.3 33%	0.0	0.0
Work Services (2337)		38.4 33%	0.0	0.0	3,850.4 33%	3,888.8	1.3 33%	0.0	0.0
Women, Infants and Children (1013)		186.8 33%	0.0	1,121.2 33%	6,878.0 33%	8,186.0	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)		482.6 2%	13.1 2%	2.3 2%	124.4 2%	622.3	3.1 2%	0.0	0.0
Women, Children and Family Health (2788)		52.3 2%	35.5 2%	36.0 2%	179.5 2%	303.3	0.8	0.0	0.0
Public Health Administrative Services (292)		28.8 2%	0.0	0.5	14.1 2%	43.3	0.2	0.0	0.0
Emergency Programs (2877)		44.7 2%	15.1 2%	63.4 2%	3,781.7 2%	3,904.9	0.5	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		51.4 2%	208.6 2%	54.3 2%	200.5 2%	514.8	0.9	0.0	0.0
Epidemiology (296)		42.1 2%	5.1 2%	59.5 2%	1,371.2 2%	1,477.9	1.2 2%	0.0	0.1
Bureau of Vital Statistics (961)		5.7 2%	70.5 2%	7.7 2%	35.3 2%	119.3	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)		67.8 2%	0.4	1.5 2%	1.4 2%	71.0	0.4	0.0	0.0
Public Health Laboratories (2252)		89.2 2%	16.3 2%	15.5 2%	60.6 2%	181.5	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)		12.2 6%	0.0	96.4 6%	5.2 6%	113.8	0.7	0.0	0.1
Quality Assurance and Audit (2880)		36.5 6%	0.0	0.0	36.5 6%	72.9	0.4	0.0	0.0
Commissioner's Office (317)		132.7 6%	0.0	80.8 6%	102.2 6%	315.7	1.2 6%	0.0	0.4

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

**Components by Department Priority Programs (1761)**  
**Department of Health**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Strengthen Alaska families.</b>		<b>81,134.1</b>	<b>4,920.1</b>	<b>20,199.3</b>	<b>103,072.6</b>	<b>209,326.0</b>	<b>386.2</b>	<b>2.6</b>	<b>8.8</b>
Administrative Support Services (320)		348.6 6%	0.0	106.4 6%	322.3 6%	777.4	4.3 6%	0.0	0.0
Facilities Management (2020)		0.0	0.0	36.8 6%	0.0	36.8	0.1	0.0	0.0
Information Technology Services (2754)		153.8 6%	0.0	910.2 6%	96.2 6%	1,160.2	6.3 6%	0.0	0.0
HSS State Facilities Rent (2478)		194.8 6%	0.0	0.0	70.5 6%	265.3	0.0	0.0	0.0
<b>Protect vulnerable Alaskans.</b>		<b>144,203.0</b>	<b>11,983.9</b>	<b>31,926.0</b>	<b>195,775.5</b>	<b>383,888.4</b>	<b>827.0</b>	<b>4.3</b>	<b>18.5</b>
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)		417.6 24%	0.0	0.0	0.0	417.6	2.9 24%	0.0	0.0
Pioneer Homes (2671)		1,007.9 24%	4,687.9 24%	10,286.9 24%	501.7 24%	16,484.4	98.2 24%	3.6 24%	6.2 24%
Alaska Psychiatric Institute (311)		688.6 3%	0.0	1,038.1 3%	15.0 3%	1,741.7	9.7 3%	0.0	0.3
Behavioral Health Treatment and Recovery Grants (3099)		143.9 3%	937.2 3%	17.6 3%	288.8 3%	1,387.5	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		58.2 3%	24.9 3%	54.2 3%	15.8 3%	153.2	0.8	0.0	0.0
Behavioral Health Administration (2665)		326.0 3%	60.2 3%	55.4 3%	218.2 3%	659.8	2.0 3%	0.0	0.6
Behavioral Health Prevention and Early Intervention Grants (3098)		51.8 3%	106.9 3%	0.0	324.0 3%	482.7	0.0	0.0	0.0
Designated Evaluation and Treatment (1014)		218.8 3%	0.0	0.0	135.0 3%	353.8	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		13.6 3%	0.0	16.3 3%	0.0	29.9	0.2	0.0	0.0
Suicide Prevention Council (2651)		18.0 3%	0.0	0.9	0.0	18.9	0.0	0.0	0.0
Residential Child Care (253)		94.6 3%	0.0	0.0	0.0	94.6	0.0	0.0	0.0
Children's Services Management (2666)		2,996.4 49%	0.0	156.7 49%	1,766.1 49%	4,919.1	28.9 49%	0.0	0.5
Children's Services Training (2667)		446.4 49%	0.0	0.0	347.7 49%	794.1	0.0	0.0	0.0
Front Line Social Workers (2305)		21,565.1 49%	0.0	50.3 49%	14,323.5 49%	35,938.9	258.7 49%	0.0	1.0
Family Preservation (1628)		1,307.1 49%	0.0	1,958.0 49%	5,150.3 49%	8,415.5	0.0	0.0	0.0
Foster Care Base Rate (2236)		5,210.3 49%	2,744.0 49%	0.0	3,104.9 49%	11,059.3	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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Protect vulnerable Alaskans.</b>		<b>144,203.0</b>	<b>11,983.9</b>	<b>31,926.0</b>	<b>195,775.5</b>	<b>383,888.4</b>	<b>827.0</b>	<b>4.3</b>	<b>18.5</b>
Foster Care Special Need (2238)		3,478.5 49%	0.0	1,861.6 49%	603.7 49%	5,943.8	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		11,258.3 49%	0.0	0.0	10,901.7 49%	22,160.1	0.0	0.0	0.0
McLaughlin Youth Center (264)		6,844.3 37%	0.0	217.6 37%	7.4 37%	7,069.2	55.5 37%	0.0	1.1 37%
Mat-Su Youth Facility (2339)		991.7 37%	0.0	22.2 37%	3.7 37%	1,017.6	7.4 37%	0.0	0.7
Kenai Peninsula Youth Facility (2646)		812.2 37%	0.0	11.1 37%	3.7 37%	827.0	6.3 37%	0.4	0.7
Fairbanks Youth Facility (265)		1,834.4 37%	0.0	27.7 37%	3.7 37%	1,865.8	14.4 37%	0.0	0.7
Bethel Youth Facility (268)		2,120.7 37%	0.0	0.0	3.7 37%	2,124.4	12.2 37%	0.0	1.1 37%
Johnson Youth Center (267)		1,762.4 37%	0.0	30.5 37%	3.7 37%	1,796.5	14.1 37%	0.0	1.1 37%
Probation Services (2134)		6,477.7 37%	0.0	73.1 37%	120.8 37%	6,671.6	48.1 37%	0.0	0.4
Delinquency Prevention (248)		0.0	0.0	83.9 37%	427.4 37%	511.2	0.0	0.0	0.0
Youth Courts (2768)		165.5 37%	0.0	0.0	0.0	165.5	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		550.8 37%	0.0	0.0	0.0	550.8	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)		2.0 1%	7.3 1%	1.0 1%	20.5 1%	30.9	0.1	0.0	0.0
Residential Licensing (245)		8.3 1%	21.6 1%	3.6 1%	13.7 1%	47.2	0.2	0.0	0.0
Medical Assistance Administration (242)		61.4 1%	0.0	1.9 1%	71.2 1%	134.5	0.8	0.0	0.0
Alaska Temporary Assistance Program (220)		443.6 35%	0.0	599.8 35%	7,860.9 35%	8,904.3	0.0	0.0	0.0
Adult Public Assistance (222)		20,176.1 35%	0.0	1,543.8 35%	605.5 35%	22,325.4	0.0	0.0	0.0
Child Care Benefits (1897)		2,999.6 35%	175.0 35%	0.0	43,194.3 35%	46,368.9	11.2 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	11,678.1 35%	11,678.1	0.0	0.0	0.0
Public Assistance Administration (233)		732.7 35%	111.3 35%	298.7 35%	2,476.2 35%	3,618.9	12.6 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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Protect vulnerable Alaskans.</b>		<b>144,203.0</b>	<b>11,983.9</b>	<b>31,926.0</b>	<b>195,775.5</b>	<b>383,888.4</b>	<b>827.0</b>	<b>4.3</b>	<b>18.5</b>
Public Assistance Field Services (236)		6,578.4 35%	0.0	883.5 35%	10,286.1 35%	17,748.0	119.7 35%	0.0	0.0
Fraud Investigation (237)		318.9 35%	0.0	0.0	525.6 35%	844.5	4.9 35%	0.0	0.0
Quality Control (234)		362.7 35%	0.0	0.0	540.0 35%	902.7	6.7 35%	0.0	0.0
Work Services (2337)		40.7 35%	0.0	0.0	4,083.7 35%	4,124.4	1.4 35%	0.0	0.0
Women, Infants and Children (1013)		198.1 35%	0.0	1,189.2 35%	7,294.8 35%	8,682.1	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)		4,102.0 17%	111.2 17%	19.6 17%	1,057.0 17%	5,289.8	26.7 17%	0.3	0.0
Women, Children and Family Health (2788)		444.5 17%	302.0 17%	306.3 17%	1,525.4 17%	2,578.2	7.0 17%	0.0	0.2
Public Health Administrative Services (292)		244.4 17%	0.0	4.4 17%	119.7 17%	368.5	1.7 17%	0.0	0.0
Emergency Programs (2877)		380.0 17%	128.5 17%	538.7 17%	32,144.5 17%	33,191.7	3.9 17%	0.0	0.2
Chronic Disease Prevention and Health Promotion (2818)		437.2 17%	1,772.7 17%	461.5 17%	1,704.4 17%	4,375.7	7.5 17%	0.0	0.2
Epidemiology (296)		358.2 17%	42.9 17%	505.8 17%	11,655.0 17%	12,562.0	10.2 17%	0.0	1.0 17%
Bureau of Vital Statistics (961)		48.7 17%	599.3 17%	65.8 17%	300.3 17%	1,014.2	5.6 17%	0.0	0.0
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)		575.9 17%	3.4 17%	12.8 17%	11.7 17%	603.7	3.2 17%	0.0	0.0
Public Health Laboratories (2252)		757.9 17%	138.2 17%	131.8 17%	515.0 17%	1,542.8	6.6 17%	0.0	0.0
Senior and Disabilities Community Based Grants (3201)		230.5 2%	0.0	19.0 2%	390.8 2%	640.3	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)		230.8 2%	0.0	24.6 2%	253.7 2%	509.1	3.3 2%	0.0	0.2
General Relief/Temporary Assisted Living (2875)		139.5 2%	0.0	0.0	0.0	139.5	0.0	0.0	0.0
Commission on Aging (2674)		0.0	0.0	7.4 2%	0.0	7.4	0.0	0.0	0.0
Governor's Council on Disabilities and Special Education (2023)		1.0 2%	0.0	17.3 2%	18.4 2%	36.8	0.1	0.0	0.0
Public Affairs (2874)		28.4 14%	0.0	224.9 14%	12.2 14%	265.5	1.5 14%	0.0	0.3
Quality Assurance and Audit (2880)		85.1 14%	0.0	0.0	85.1 14%	170.2	0.8	0.0	0.0

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**Components by Department Priority Programs (1761)**  
**Department of Health**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Protect vulnerable Alaskans.</b>		<b>144,203.0</b>	<b>11,983.9</b>	<b>31,926.0</b>	<b>195,775.5</b>	<b>383,888.4</b>	<b>827.0</b>	<b>4.3</b>	<b>18.5</b>
Commissioner's Office (317)		309.6 14%	0.0	188.4 14%	238.5 14%	736.6	2.8 14%	0.0	0.8
Administrative Support Services (320)		813.4 14%	0.0	248.3 14%	752.1 14%	1,813.8	10.1 14%	0.0	0.0
Facilities Management (2020)		0.0	0.0	86.0 14%	0.0	86.0	0.3	0.0	0.0
Information Technology Services (2754)		358.8 14%	0.0	2,123.8 14%	224.5 14%	2,707.2	14.7 14%	0.0	0.0
HSS State Facilities Rent (2478)		454.4 14%	0.0	0.0	164.5 14%	618.9	0.0	0.0	0.0
Rate Review (2696)		13.6 1%	0.4	0.0	14.1 1%	28.1	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)		6,022.9 1%	9.0 1%	207.1 1%	17,327.4 1%	23,566.5	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
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>		<b>34,414.5</b>	<b>600.9</b>	<b>3,160.1</b>	<b>20,758.6</b>	<b>58,934.1</b>	<b>218.3</b>	<b>0.3</b>	<b>5.6</b>
Children's Services Management (2666)		611.5 10%	0.0	32.0 10%	360.4 10%	1,003.9	5.9 10%	0.0	0.1
Children's Services Training (2667)		91.1 10%	0.0	0.0	71.0 10%	162.1	0.0	0.0	0.0
Front Line Social Workers (2305)		4,401.0 10%	0.0	10.3 10%	2,923.2 10%	7,334.5	52.8 10%	0.0	0.2
Family Preservation (1628)		266.8 10%	0.0	399.6 10%	1,051.1 10%	1,717.4	0.0	0.0	0.0
Foster Care Base Rate (2236)		1,063.3 10%	560.0 10%	0.0	633.7 10%	2,257.0	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)		709.9 10%	0.0	379.9 10%	123.2 10%	1,213.0	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (1962)		2,297.6 10%	0.0	0.0	2,224.8 10%	4,522.5	0.0	0.0	0.0
McLaughlin Youth Center (264)		5,734.4 31%	0.0	182.3 31%	6.2 31%	5,922.9	46.5 31%	0.0	0.9
Mat-Su Youth Facility (2339)		830.9 31%	0.0	18.6 31%	3.1 31%	852.6	6.2 31%	0.0	0.6
Kenai Peninsula Youth Facility (2646)		680.5 31%	0.0	9.3 31%	3.1 31%	692.9	5.3 31%	0.3	0.6
Fairbanks Youth Facility (265)		1,536.9 31%	0.0	23.2 31%	3.1 31%	1,563.2	12.1 31%	0.0	0.6

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**Components by Department Priority Programs (1761)**  
**Department of Health**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>		<b>34,414.5</b>	<b>600.9</b>	<b>3,160.1</b>	<b>20,758.6</b>	<b>58,934.1</b>	<b>218.3</b>	<b>0.3</b>	<b>5.6</b>
Bethel Youth Facility (268)		1,776.8 31%	0.0	0.0	3.1 31%	1,779.9	10.2 31%	0.0	0.9
Johnson Youth Center (267)		1,476.6 31%	0.0	25.5 31%	3.1 31%	1,505.2	11.8 31%	0.0	0.9
Probation Services (2134)		5,427.3 31%	0.0	61.3 31%	101.2 31%	5,589.7	40.3 31%	0.0	0.3
Delinquency Prevention (248)		0.0	0.0	70.3 31%	358.1 31%	428.3	0.0	0.0	0.0
Youth Courts (2768)		138.7 31%	0.0	0.0	0.0	138.7	0.0	0.0	0.0
Juvenile Justice Health Care (3070)		461.5 31%	0.0	0.0	0.0	461.5	0.0	0.0	0.0
Alaska Temporary Assistance Program (220)		63.4 5%	0.0	85.7 5%	1,123.0 5%	1,272.0	0.0	0.0	0.0
Adult Public Assistance (222)		2,882.3 5%	0.0	220.5 5%	86.5 5%	3,189.3	0.0	0.0	0.0
Child Care Benefits (1897)		428.5 5%	25.0 5%	0.0	6,170.6 5%	6,624.1	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	1,668.3 5%	1,668.3	0.0	0.0	0.0
Public Assistance Administration (233)		104.7 5%	15.9 5%	42.7 5%	353.7 5%	517.0	1.8 5%	0.0	0.2
Public Assistance Field Services (236)		939.8 5%	0.0	126.2 5%	1,469.4 5%	2,535.4	17.1 5%	0.0	0.0
Fraud Investigation (237)		45.6 5%	0.0	0.0	75.1 5%	120.6	0.7	0.0	0.0
Quality Control (234)		51.8 5%	0.0	0.0	77.1 5%	129.0	1.0	0.0	0.0
Work Services (2337)		5.8 5%	0.0	0.0	583.4 5%	589.2	0.2	0.0	0.0
Women, Infants and Children (1013)		28.3 5%	0.0	169.9 5%	1,042.1 5%	1,240.3	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)		4.1 2%	0.0	32.1 2%	1.7 2%	37.9	0.2	0.0	0.0
Quality Assurance and Audit (2880)		12.2 2%	0.0	0.0	12.2 2%	24.3	0.1	0.0	0.0
Commissioner's Office (317)		44.2 2%	0.0	26.9 2%	34.1 2%	105.2	0.4	0.0	0.1
Administrative Support Services (320)		116.2 2%	0.0	35.5 2%	107.4 2%	259.1	1.4 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**

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>1,099,453.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,461,892.8</b>	<b>3,826,837.3</b>	<b>3,259.0</b>	<b>18.0</b>	<b>105.0</b>
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>		<b>34,414.5</b>	<b>600.9</b>	<b>3,160.1</b>	<b>20,758.6</b>	<b>58,934.1</b>	<b>218.3</b>	<b>0.3</b>	<b>5.6</b>
Facilities Management (2020)		0.0	0.0	12.3 2%	0.0	12.3	0.0	0.0	0.0
Information Technology Services (2754)		51.3 2%	0.0	303.4 2%	32.1 2%	386.7	2.1 2%	0.0	0.0
HSS State Facilities Rent (2478)		64.9 2%	0.0	0.0	23.5 2%	88.4	0.0	0.0	0.0

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