

Components by Department Priority Programs (1761)
Department of Health

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Protect and promote the health of Alaskans.		556,312.8	42,737.7	38,491.6	1,526,296.5	2,163,838.6	580.1	3.6	32.0
Behavioral Health Treatment and Recovery Grants (3099)		8,756.6 87%	23,439.5 87%	503.0 87%	8,376.4 87%	41,075.6	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		1,646.6 87%	723.1 87%	1,606.5 87%	456.7 87%	4,432.8	21.8 87%	0.0	0.9
Behavioral Health Administration (2665)		9,907.9 87%	1,536.3 87%	1,587.5 87%	6,446.4 87%	19,478.1	57.4 87%	0.0	18.3 87%
Behavioral Health Prevention and Early Intervention Grants (3098)		1,718.3 87%	3,098.9 87%	0.0	9,301.5 87%	14,118.7	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		394.7 87%	0.0	454.5 87%	0.0	849.2	5.2 87%	0.0	0.0
Suicide Prevention Council (2651)		520.8 87%	0.0	69.6 87%	0.0	590.4	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
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)		132.7 73%	529.6 73%	73.0 73%	1,507.7 73%	2,243.0	10.2 73%	0.0	0.0
Residential Licensing (245)		586.2 73%	1,591.6 73%	264.8 73%	999.2 73%	3,441.9	18.3 73%	0.0	0.0
Medical Assistance Administration (242)		4,258.5 73%	0.0	138.5 73%	5,256.8 73%	9,653.7	57.7 73%	1.5 73%	0.0
Alaska Temporary Assistance Program (220)		101.4 8%	0.0	137.1 8%	1,532.2 8%	1,770.7	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)		679.1 8%	40.0 8%	0.0	7,942.5 8%	8,661.6	2.4 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	1,423.3 8%	0.0	1,423.3	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	2,095.6 8%	2,095.6	0.0	0.0	0.0
Public Assistance Administration (233)		166.9 8%	25.2 8%	70.1 8%	507.9 8%	770.1	2.8 8%	0.0	0.5
Public Assistance Field Services (236)		1,487.0 8%	0.0	201.7 8%	2,562.2 8%	4,250.9	27.7 8%	0.0	1.4 8%
Fraud Investigation (237)		72.7 8%	0.0	0.0	119.8 8%	192.6	1.1 8%	0.0	0.0
Quality Control (234)		82.6 8%	0.0	0.0	122.9 8%	205.5	1.5 8%	0.0	0.0
Work Services (2337)		9.3 8%	0.0	0.0	933.3 8%	942.6	0.3	0.0	0.0

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Department of Health

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Protect and promote the health of Alaskans.		556,312.8	42,737.7	38,491.6	1,526,296.5	2,163,838.6	580.1	3.6	32.0
Women, Infants and Children (1013)		45.2 8%	0.0	271.8 8%	1,550.3 8%	1,867.4	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)		17,220.1 70%	457.9 70%	3.5 70%	4,407.5 70%	22,089.0	109.9 70%	1.4 70%	0.0
Women, Children and Family Health (2788)		1,844.8 70%	1,243.6 70%	1,296.3 70%	6,236.0 70%	10,620.6	28.7 70%	0.0	0.7
Public Health Administrative Services (292)		1,003.2 70%	0.0	18.1 70%	492.2 70%	1,513.5	7.0 70%	0.0	0.0
Emergency Programs (2877)		1,615.3 70%	540.1 70%	2,783.8 70%	110,476.7 70%	115,415.9	17.5 70%	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		3,986.2 70%	5,944.3 70%	2,099.9 70%	7,010.6 70%	19,040.8	31.5 70%	0.0	0.7
Epidemiology (296)		1,478.1 70%	176.5 70%	2,100.4 70%	47,647.6 70%	51,402.6	42.0 70%	0.0	3.5 70%
Bureau of Vital Statistics (961)		197.4 70%	2,464.1 70%	268.2 70%	1,233.8 70%	4,163.6	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)		2,455.3 70%	14.0 70%	17.5 70%	83.0 70%	2,569.8	13.3 70%	0.0	0.0
Public Health Laboratories (2252)		3,251.0 70%	568.1 70%	541.8 70%	2,113.3 70%	6,474.2	28.0 70%	0.7	0.0
Public Affairs (2874)		63.7 40%	0.0	590.5 40%	27.3 40%	681.6	3.6 40%	0.0	1.2 40%
Quality Assurance and Audit (2880)		241.5 40%	0.0	0.0	241.5 40%	483.0	2.4 40%	0.0	0.0
Commissioner's Office (317)		1,678.7 40%	0.0	470.3 40%	1,247.0 40%	3,396.0	4.4 40%	0.0	1.6 40%
Administrative Support Services (320)		1,506.3 40%	0.0	1,249.4 40%	1,537.5 40%	4,293.2	17.2 40%	0.0	1.6 40%
Information Technology Services (2754)		762.9 40%	0.0	4,766.0 40%	494.4 40%	6,023.3	32.4 40%	0.0	1.6 40%
HSS State Facilities Rent (2478)		803.6 40%	0.0	0.0	432.8 40%	1,236.4	0.0	0.0	0.0
Rate Review (2696)		992.5 73%	31.0 73%	0.0	1,023.5 73%	2,047.0	11.0 73%	0.0	0.0
Medicaid Services (3234)		468,363.5 73%	313.8 73%	15,121.3 73%	1,277,742.7 73%	1,761,541.2	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.		106,200.6	2,846.9	15,511.2	196,586.5	321,145.1	307.5	0.2	14.9
Behavioral Health Treatment and Recovery Grants (3099)		704.6 7%	1,885.9 7%	40.5 7%	674.0 7%	3,304.9	0.0	0.0	0.0

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Department of Health

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Provide quality of life in a safe living environment for Alaskans.		106,200.6	2,846.9	15,511.2	196,586.5	321,145.1	307.5	0.2	14.9
Alcohol Safety Action Program (ASAP) (305)		132.5 7%	58.2 7%	129.3 7%	36.7 7%	356.7	1.8 7%	0.0	0.1
Behavioral Health Administration (2665)		797.2 7%	123.6 7%	127.7 7%	518.7 7%	1,567.2	4.6 7%	0.0	1.5 7%
Behavioral Health Prevention and Early Intervention Grants (3098)		138.3 7%	249.3 7%	0.0	748.4 7%	1,136.0	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		31.8 7%	0.0	36.6 7%	0.0	68.3	0.4	0.0	0.0
Suicide Prevention Council (2651)		41.9 7%	0.0	5.6 7%	0.0	47.5	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
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)		12.7 7%	50.8 7%	7.0 7%	144.6 7%	215.1	1.0	0.0	0.0
Residential Licensing (245)		56.2 7%	152.6 7%	25.4 7%	95.8 7%	330.0	1.8 7%	0.0	0.0
Medical Assistance Administration (242)		408.3 7%	0.0	13.3 7%	504.1 7%	925.7	5.5 7%	0.1	0.0
Alaska Temporary Assistance Program (220)		202.8 16%	0.0	274.2 16%	3,064.3 16%	3,541.3	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)		1,358.2 16%	80.0 16%	0.0	15,885.0 16%	17,323.2	4.8 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	2,846.6 16%	0.0	2,846.6	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	4,191.2 16%	4,191.2	0.0	0.0	0.0
Public Assistance Administration (233)		333.9 16%	50.4 16%	140.1 16%	1,015.8 16%	1,540.2	5.6 16%	0.0	1.0
Public Assistance Field Services (236)		2,973.9 16%	0.0	403.4 16%	5,124.5 16%	8,501.8	55.4 16%	0.0	2.9 16%
Fraud Investigation (237)		145.5 16%	0.0	0.0	239.6 16%	385.1	2.2 16%	0.0	0.0
Quality Control (234)		165.1 16%	0.0	0.0	245.8 16%	410.9	3.0 16%	0.0	0.0
Work Services (2337)		18.6 16%	0.0	0.0	1,866.6 16%	1,885.2	0.6	0.0	0.0
Women, Infants and Children (1013)		90.5 16%	0.0	543.6 16%	3,100.6 16%	3,734.7	1.8 16%	0.0	0.0

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Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Provide quality of life in a safe living environment for Alaskans.		106,200.6	2,846.9	15,511.2	196,586.5	321,145.1	307.5	0.2	14.9
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)		246.0 1%	6.5 1%	0.1	63.0 1%	315.6	1.6 1%	0.0	0.0
Women, Children and Family Health (2788)		26.4 1%	17.8 1%	18.5 1%	89.1 1%	151.7	0.4	0.0	0.0
Public Health Administrative Services (292)		14.3 1%	0.0	0.3	7.0 1%	21.6	0.1	0.0	0.0
Emergency Programs (2877)		23.1 1%	7.7 1%	39.8 1%	1,578.2 1%	1,648.8	0.3	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		56.9 1%	84.9 1%	30.0 1%	100.2 1%	272.0	0.5	0.0	0.0
Epidemiology (296)		21.1 1%	2.5 1%	30.0 1%	680.7 1%	734.3	0.6	0.0	0.1
Bureau of Vital Statistics (961)		2.8 1%	35.2 1%	3.8 1%	17.6 1%	59.5	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)		35.1 1%	0.2	0.3	1.2 1%	36.7	0.2	0.0	0.0
Public Health Laboratories (2252)		46.4 1%	8.1 1%	7.7 1%	30.2 1%	92.5	0.4	0.0	0.0
Senior and Disabilities Community Based Grants (3201)		11,539.1 98%	0.0	932.5 98%	16,049.0 98%	28,520.5	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)		11,328.6 98%	0.0	1,170.2 98%	12,394.9 98%	24,893.8	159.7 98%	0.0	4.9 98%
General Relief/Temporary Assisted Living (2875)		10,187.1 98%	0.0	0.0	0.0	10,187.1	0.0	0.0	0.0
Commission on Aging (2674)		0.0	0.0	426.4 98%	0.0	426.4	2.0 98%	0.0	0.0
Governor's Council on Disabilities and Special Education (2023)		73.5 98%	0.0	774.8 98%	919.9 98%	1,768.2	6.9 98%	0.0	0.0
Public Affairs (2874)		47.8 30%	0.0	442.9 30%	20.5 30%	511.2	2.7 30%	0.0	0.9
Quality Assurance and Audit (2880)		181.1 30%	0.0	0.0	181.1 30%	362.3	1.8 30%	0.0	0.0
Commissioner's Office (317)		1,259.0 30%	0.0	352.7 30%	935.3 30%	2,547.0	3.3 30%	0.0	1.2 30%
Administrative Support Services (320)		1,129.7 30%	0.0	937.1 30%	1,153.1 30%	3,219.9	12.9 30%	0.0	1.2 30%
Information Technology Services (2754)		572.2 30%	0.0	3,574.5 30%	370.8 30%	4,517.5	24.3 30%	0.0	1.2 30%
HSS State Facilities Rent (2478)		602.7 30%	0.0	0.0	324.6 30%	927.3	0.0	0.0	0.0
Rate Review (2696)		95.2 7%	3.0 7%	0.0	98.1 7%	196.3	1.1 7%	0.0	0.0

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Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Provide quality of life in a safe living environment for Alaskans.		106,200.6	2,846.9	15,511.2	196,586.5	321,145.1	307.5	0.2	14.9
Medicaid Services (3234)		44,911.6 7%	30.1 7%	1,450.0 7%	122,523.3 7%	168,914.9	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.		66,620.9	668.8	2,892.8	178,790.7	248,973.1	20.3	0.2	0.8
Behavioral Health Treatment and Recovery Grants (3099)		100.7 1%	269.4 1%	5.8 1%	96.3 1%	472.1	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		18.9 1%	8.3 1%	18.5 1%	5.2 1%	51.0	0.3	0.0	0.0
Behavioral Health Administration (2665)		113.9 1%	17.7 1%	18.2 1%	74.1 1%	223.9	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		19.8 1%	35.6 1%	0.0	106.9 1%	162.3	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.5 1%	0.0	5.2 1%	0.0	9.8	0.1	0.0	0.0
Suicide Prevention Council (2651)		6.0 1%	0.0	0.8	0.0	6.8	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)		18.2 10%	72.6 10%	10.0 10%	206.5 10%	307.3	1.4 10%	0.0	0.0
Residential Licensing (245)		80.3 10%	218.0 10%	36.3 10%	136.9 10%	471.5	2.5 10%	0.0	0.0
Medical Assistance Administration (242)		583.4 10%	0.0	19.0 10%	720.1 10%	1,322.4	7.9 10%	0.2	0.0
Emergency Medical Services Grants (2309)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Affairs (2874)		6.4 4%	0.0	59.1 4%	2.7 4%	68.2	0.4	0.0	0.1
Quality Assurance and Audit (2880)		24.2 4%	0.0	0.0	24.2 4%	48.3	0.2	0.0	0.0
Commissioner's Office (317)		167.9 4%	0.0	47.0 4%	124.7 4%	339.6	0.4	0.0	0.2
Administrative Support Services (320)		150.6 4%	0.0	124.9 4%	153.7 4%	429.3	1.7 4%	0.0	0.2
Information Technology Services (2754)		76.3 4%	0.0	476.6 4%	49.4 4%	602.3	3.2 4%	0.0	0.2
HSS State Facilities Rent (2478)		80.4 4%	0.0	0.0	43.3 4%	123.6	0.0	0.0	0.0

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Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Manage health care coverage for Alaskans in need.		66,620.9	668.8	2,892.8	178,790.7	248,973.1	20.3	0.2	0.8
Rate Review (2696)		136.0 10%	4.2 10%	0.0	140.2 10%	280.4	1.5 10%	0.0	0.0
Medicaid Services (3234)		64,159.4 10%	43.0 10%	2,071.4 10%	175,033.3 10%	241,307.0	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.		68,999.1	2,289.3	4,908.6	193,285.8	269,482.7	75.7	0.5	2.2
Behavioral Health Treatment and Recovery Grants (3099)		100.7 1%	269.4 1%	5.8 1%	96.3 1%	472.1	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		18.9 1%	8.3 1%	18.5 1%	5.2 1%	51.0	0.3	0.0	0.0
Behavioral Health Administration (2665)		113.9 1%	17.7 1%	18.2 1%	74.1 1%	223.9	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		19.8 1%	35.6 1%	0.0	106.9 1%	162.3	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.5 1%	0.0	5.2 1%	0.0	9.8	0.1	0.0	0.0
Suicide Prevention Council (2651)		6.0 1%	0.0	0.8	0.0	6.8	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
Health Facilities Licensing and Certification (2944)		16.4 9%	65.3 9%	9.0 9%	185.9 9%	276.5	1.3 9%	0.0	0.0
Residential Licensing (245)		72.3 9%	196.2 9%	32.7 9%	123.2 9%	424.3	2.3 9%	0.0	0.0
Medical Assistance Administration (242)		525.0 9%	0.0	17.1 9%	648.1 9%	1,190.2	7.1 9%	0.2	0.0
Alaska Temporary Assistance Program (220)		38.0 3%	0.0	51.4 3%	574.6 3%	664.0	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)		254.7 3%	15.0 3%	0.0	2,978.4 3%	3,248.1	0.9	0.0	0.0
General Relief Assistance (221)		18.2 3%	0.0	0.0	0.0	18.2	0.0	0.0	0.0
Tribal Assistance Programs (2336)		507.4 3%	0.0	3.9 3%	0.0	511.3	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	533.7 3%	0.0	533.7	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: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Facilitate access to affordable health care for Alaskans.		68,999.1	2,289.3	4,908.6	193,285.8	269,482.7	75.7	0.5	2.2
Energy Assistance Program (226)		0.0	0.0	0.0	785.8 3%	785.8	0.0	0.0	0.0
Public Assistance Administration (233)		62.6 3%	9.4 3%	26.3 3%	190.5 3%	288.8	1.1 3%	0.0	0.2
Public Assistance Field Services (236)		557.6 3%	0.0	75.6 3%	960.8 3%	1,594.1	10.4 3%	0.0	0.5
Fraud Investigation (237)		27.3 3%	0.0	0.0	44.9 3%	72.2	0.4	0.0	0.0
Quality Control (234)		31.0 3%	0.0	0.0	46.1 3%	77.1	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%	581.4 3%	700.3	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)		2,460.0 10%	65.4 10%	0.5	629.6 10%	3,155.6	15.7 10%	0.2	0.0
Women, Children and Family Health (2788)		263.5 10%	177.7 10%	185.2 10%	890.9 10%	1,517.2	4.1 10%	0.0	0.1
Public Health Administrative Services (292)		143.3 10%	0.0	2.6 10%	70.3 10%	216.2	1.0 10%	0.0	0.0
Emergency Programs (2877)		230.8 10%	77.2 10%	397.7 10%	15,782.4 10%	16,488.0	2.5 10%	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		569.5 10%	849.2 10%	300.0 10%	1,001.5 10%	2,720.1	4.5 10%	0.0	0.1
Epidemiology (296)		211.2 10%	25.2 10%	300.1 10%	6,806.8 10%	7,343.2	6.0 10%	0.0	0.5
Bureau of Vital Statistics (961)		28.2 10%	352.0 10%	38.3 10%	176.3 10%	594.8	3.3 10%	0.0	0.0
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)		350.8 10%	2.0 10%	2.5 10%	11.9 10%	367.1	1.9 10%	0.0	0.0
Public Health Laboratories (2252)		464.4 10%	81.2 10%	77.4 10%	301.9 10%	924.9	4.0 10%	0.1	0.0
Public Affairs (2874)		6.4 4%	0.0	59.1 4%	2.7 4%	68.2	0.4	0.0	0.1
Quality Assurance and Audit (2880)		24.2 4%	0.0	0.0	24.2 4%	48.3	0.2	0.0	0.0
Commissioner's Office (317)		167.9 4%	0.0	47.0 4%	124.7 4%	339.6	0.4	0.0	0.2
Administrative Support Services (320)		150.6 4%	0.0	124.9 4%	153.7 4%	429.3	1.7 4%	0.0	0.2
Information Technology Services (2754)		76.3 4%	0.0	476.6 4%	49.4 4%	602.3	3.2 4%	0.0	0.2
HSS State Facilities Rent (2478)		80.4 4%	0.0	0.0	43.3 4%	123.6	0.0	0.0	0.0

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

Components by Department Priority Programs (1761)
Department of Health

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Facilitate access to affordable health care for Alaskans.		68,999.1	2,289.3	4,908.6	193,285.8	269,482.7	75.7	0.5	2.2
Rate Review (2696)		122.4 9%	3.8 9%	0.0	126.2 9%	252.4	1.4 9%	0.0	0.0
Medicaid Services (3234)		57,743.4 9%	38.7 9%	1,864.3 9%	157,529.9 9%	217,176.3	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.		52,335.7	925.8	12,008.1	80,146.8	145,416.5	170.1	0.1	9.2
Behavioral Health Treatment and Recovery Grants (3099)		100.7 1%	269.4 1%	5.8 1%	96.3 1%	472.1	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		18.9 1%	8.3 1%	18.5 1%	5.2 1%	51.0	0.3	0.0	0.0
Behavioral Health Administration (2665)		113.9 1%	17.7 1%	18.2 1%	74.1 1%	223.9	0.7	0.0	0.2
Behavioral Health Prevention and Early Intervention Grants (3098)		19.8 1%	35.6 1%	0.0	106.9 1%	162.3	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		4.5 1%	0.0	5.2 1%	0.0	9.8	0.1	0.0	0.0
Suicide Prevention Council (2651)		6.0 1%	0.0	0.8	0.0	6.8	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
Alaska Temporary Assistance Program (220)		418.3 33%	0.0	565.5 33%	6,320.2 33%	7,304.0	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)		2,801.3 33%	165.0 33%	0.0	32,762.9 33%	35,729.2	9.9 33%	0.0	0.0
General Relief Assistance (221)		199.8 33%	0.0	0.0	0.0	199.8	0.0	0.0	0.0
Tribal Assistance Programs (2336)		5,581.0 33%	0.0	42.9 33%	0.0	5,623.9	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless (225)		0.0	0.0	5,871.2 33%	0.0	5,871.2	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	8,644.3 33%	8,644.3	0.0	0.0	0.0
Public Assistance Administration (233)		688.6 33%	103.9 33%	289.0 33%	2,095.1 33%	3,176.6	11.6 33%	0.0	2.0 33%
Public Assistance Field Services (236)		6,133.7 33%	0.0	831.9 33%	10,569.3 33%	17,534.9	114.2 33%	0.0	5.9 33%
Fraud Investigation (237)		300.1 33%	0.0	0.0	494.2 33%	794.3	4.6 33%	0.0	0.0
Quality Control (234)		340.6 33%	0.0	0.0	507.0 33%	847.6	6.3 33%	0.0	0.0
Work Services (2337)		38.3 33%	0.0	0.0	3,849.8 33%	3,888.2	1.3 33%	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: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Strengthen Alaska families.		52,335.7	925.8	12,008.1	80,146.8	145,416.5	170.1	0.1	9.2
Women, Infants and Children (1013)		186.6 33%	0.0	1,121.2 33%	6,395.0 33%	7,702.9	3.6 33%	0.0	0.0
Senior Benefits Payment Program (2897)		6,859.4 33%	0.0	0.0	0.0	6,859.4	0.0	0.0	0.0
Nursing (288)		492.0 2%	13.1 2%	0.1	125.9 2%	631.1	3.1 2%	0.0	0.0
Women, Children and Family Health (2788)		52.7 2%	35.5 2%	37.0 2%	178.2 2%	303.4	0.8	0.0	0.0
Public Health Administrative Services (292)		28.7 2%	0.0	0.5	14.1 2%	43.2	0.2	0.0	0.0
Emergency Programs (2877)		46.2 2%	15.4 2%	79.5 2%	3,156.5 2%	3,297.6	0.5	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		113.9 2%	169.8 2%	60.0 2%	200.3 2%	544.0	0.9	0.0	0.0
Epidemiology (296)		42.2 2%	5.0 2%	60.0 2%	1,361.4 2%	1,468.6	1.2 2%	0.0	0.1
Bureau of Vital Statistics (961)		5.6 2%	70.4 2%	7.7 2%	35.3 2%	119.0	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)		70.2 2%	0.4	0.5	2.4 2%	73.4	0.4	0.0	0.0
Public Health Laboratories (2252)		92.9 2%	16.2 2%	15.5 2%	60.4 2%	185.0	0.8	0.0	0.0
Early Intervention/Infant Learning Programs (3118)		7,424.5 100%	0.0	460.0 100%	1,859.1 100%	9,743.6	0.0	0.0	0.0
Public Affairs (2874)		9.6 6%	0.0	88.6 6%	4.1 6%	102.2	0.5	0.0	0.2
Quality Assurance and Audit (2880)		36.2 6%	0.0	0.0	36.2 6%	72.5	0.4	0.0	0.0
Commissioner's Office (317)		251.8 6%	0.0	70.5 6%	187.1 6%	509.4	0.7	0.0	0.2
Administrative Support Services (320)		225.9 6%	0.0	187.4 6%	230.6 6%	644.0	2.6 6%	0.0	0.2
Information Technology Services (2754)		114.4 6%	0.0	714.9 6%	74.2 6%	903.5	4.9 6%	0.0	0.2
HSS State Facilities Rent (2478)		120.5 6%	0.0	0.0	64.9 6%	185.5	0.0	0.0	0.0
Protect vulnerable Alaskans.		65,498.0	4,082.6	15,914.6	140,907.7	226,402.9	262.5	0.5	12.5
Behavioral Health Treatment and Recovery Grants (3099)		302.0 3%	808.3 3%	17.3 3%	288.8 3%	1,416.4	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP) (305)		56.8 3%	24.9 3%	55.4 3%	15.7 3%	152.9	0.8	0.0	0.0
Behavioral Health Administration (2665)		341.7 3%	53.0 3%	54.7 3%	222.3 3%	671.7	2.0 3%	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

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Protect vulnerable Alaskans.		65,498.0	4,082.6	15,914.6	140,907.7	226,402.9	262.5	0.5	12.5
Behavioral Health Prevention and Early Intervention Grants (3098)		59.3 3%	106.9 3%	0.0	320.7 3%	486.9	0.0	0.0	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)		13.6 3%	0.0	15.7 3%	0.0	29.3	0.2	0.0	0.0
Suicide Prevention Council (2651)		18.0 3%	0.0	2.4 3%	0.0	20.4	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
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)		1.8 1%	7.3 1%	1.0 1%	20.7 1%	30.7	0.1	0.0	0.0
Residential Licensing (245)		8.0 1%	21.8 1%	3.6 1%	13.7 1%	47.1	0.3	0.0	0.0
Medical Assistance Administration (242)		58.3 1%	0.0	1.9 1%	72.0 1%	132.2	0.8	0.0	0.0
Alaska Temporary Assistance Program (220)		443.6 35%	0.0	599.8 35%	6,703.2 35%	7,746.6	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)		2,971.0 35%	175.0 35%	0.0	34,748.5 35%	37,894.6	10.5 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	6,227.0 35%	0.0	6,227.0	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	9,168.2 35%	9,168.2	0.0	0.0	0.0
Public Assistance Administration (233)		730.4 35%	110.1 35%	306.5 35%	2,222.0 35%	3,369.1	12.3 35%	0.0	2.1 35%
Public Assistance Field Services (236)		6,505.4 35%	0.0	882.4 35%	11,209.8 35%	18,597.6	121.1 35%	0.0	6.3 35%
Fraud Investigation (237)		318.3 35%	0.0	0.0	524.2 35%	842.4	4.9 35%	0.0	0.0
Quality Control (234)		361.2 35%	0.0	0.0	537.7 35%	898.9	6.7 35%	0.0	0.0
Work Services (2337)		40.7 35%	0.0	0.0	4,083.1 35%	4,123.8	1.4 35%	0.0	0.0
Women, Infants and Children (1013)		197.9 35%	0.0	1,189.2 35%	6,782.6 35%	8,169.7	3.9 35%	0.0	0.0
Senior Benefits Payment Program (2897)		7,275.1 35%	0.0	0.0	0.0	7,275.1	0.0	0.0	0.0
Nursing (288)		4,182.0 17%	111.2 17%	0.9	1,070.4 17%	5,364.5	26.7 17%	0.3	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: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Protect vulnerable Alaskans.		65,498.0	4,082.6	15,914.6	140,907.7	226,402.9	262.5	0.5	12.5
Women, Children and Family Health (2788)		448.0 17%	302.0 17%	314.8 17%	1,514.4 17%	2,579.3	7.0 17%	0.0	0.2
Public Health Administrative Services (292)		243.6 17%	0.0	4.4 17%	119.5 17%	367.6	1.7 17%	0.0	0.0
Emergency Programs (2877)		392.3 17%	131.2 17%	676.1 17%	26,830.0 17%	28,029.6	4.3 17%	0.0	0.0
Chronic Disease Prevention and Health Promotion (2818)		968.1 17%	1,443.6 17%	510.0 17%	1,702.6 17%	4,624.2	7.7 17%	0.0	0.2
Epidemiology (296)		359.0 17%	42.9 17%	510.1 17%	11,571.6 17%	12,483.5	10.2 17%	0.0	0.9
Bureau of Vital Statistics (961)		47.9 17%	598.4 17%	65.1 17%	299.6 17%	1,011.2	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)		596.3 17%	3.4 17%	4.3 17%	20.2 17%	624.1	3.2 17%	0.0	0.0
Public Health Laboratories (2252)		789.5 17%	138.0 17%	131.6 17%	513.2 17%	1,572.3	6.8 17%	0.2	0.0
Senior and Disabilities Community Based Grants (3201)		235.5 2%	0.0	19.0 2%	327.5 2%	582.1	0.0	0.0	0.0
Senior and Disabilities Services Administration (2663)		231.2 2%	0.0	23.9 2%	253.0 2%	508.0	3.3 2%	0.0	0.1
General Relief/Temporary Assisted Living (2875)		207.9 2%	0.0	0.0	0.0	207.9	0.0	0.0	0.0
Commission on Aging (2674)		0.0	0.0	8.7 2%	0.0	8.7	0.0	0.0	0.0
Governor's Council on Disabilities and Special Education (2023)		1.5 2%	0.0	15.8 2%	18.8 2%	36.1	0.1	0.0	0.0
Public Affairs (2874)		22.3 14%	0.0	206.7 14%	9.6 14%	238.5	1.3 14%	0.0	0.4
Quality Assurance and Audit (2880)		84.5 14%	0.0	0.0	84.5 14%	169.1	0.8	0.0	0.0
Commissioner's Office (317)		587.5 14%	0.0	164.6 14%	436.5 14%	1,188.6	1.5 14%	0.0	0.6
Administrative Support Services (320)		527.2 14%	0.0	437.3 14%	538.1 14%	1,502.6	6.0 14%	0.0	0.6
Information Technology Services (2754)		267.0 14%	0.0	1,668.1 14%	173.0 14%	2,108.1	11.3 14%	0.0	0.6
HSS State Facilities Rent (2478)		281.3 14%	0.0	0.0	151.5 14%	432.7	0.0	0.0	0.0
Rate Review (2696)		13.6 1%	0.4	0.0	14.0 1%	28.0	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

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

Components by Department Priority Programs (1761)
Department of Health

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Protect vulnerable Alaskans.		65,498.0	4,082.6	15,914.6	140,907.7	226,402.9	262.5	0.5	12.5
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)		6,415.9 1%	4.3 1%	207.1 1%	17,503.3 1%	24,130.7	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.		6,729.3	40.7	1,895.8	11,144.7	19,810.6	26.0	0.0	1.5
Alaska Temporary Assistance Program (220)		63.4 5%	0.0	85.7 5%	957.6 5%	1,106.7	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)		424.4 5%	25.0 5%	0.0	4,964.1 5%	5,413.5	1.5 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	889.6 5%	0.0	889.6	0.0	0.0	0.0
Energy Assistance Program (226)		0.0	0.0	0.0	1,309.7 5%	1,309.7	0.0	0.0	0.0
Public Assistance Administration (233)		104.3 5%	15.7 5%	43.8 5%	317.4 5%	481.3	1.8 5%	0.0	0.3
Public Assistance Field Services (236)		929.3 5%	0.0	126.1 5%	1,601.4 5%	2,656.8	17.3 5%	0.0	0.9
Fraud Investigation (237)		45.5 5%	0.0	0.0	74.9 5%	120.3	0.7	0.0	0.0
Quality Control (234)		51.6 5%	0.0	0.0	76.8 5%	128.4	1.0	0.0	0.0
Work Services (2337)		5.8 5%	0.0	0.0	583.3 5%	589.1	0.2	0.0	0.0
Women, Infants and Children (1013)		28.3 5%	0.0	169.9 5%	968.9 5%	1,167.1	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)		3.2 2%	0.0	29.5 2%	1.4 2%	34.1	0.2	0.0	0.1
Quality Assurance and Audit (2880)		12.1 2%	0.0	0.0	12.1 2%	24.2	0.1	0.0	0.0
Commissioner's Office (317)		83.9 2%	0.0	23.5 2%	62.4 2%	169.8	0.2	0.0	0.1
Administrative Support Services (320)		75.3 2%	0.0	62.5 2%	76.9 2%	214.7	0.9	0.0	0.1
Information Technology Services (2754)		38.1 2%	0.0	238.3 2%	24.7 2%	301.2	1.6 2%	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

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		922,696.3	53,591.8	91,622.7	2,327,158.7	3,395,069.5	1,442.0	5.0	73.0
Promote personal responsibility and accountable decisions by Alaskans.		6,729.3	40.7	1,895.8	11,144.7	19,810.6	26.0	0.0	1.5
HSS State Facilities Rent (2478)		40.2 2%	0.0	0.0	21.6 2%	61.8	0.0	0.0	0.0

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