

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Alaska Pioneer Homes (503)								
Alaska Pioneer Homes Management (2731)								
Manage health care coverage for Alaskans in need.	724.2	0.0	0.0	28.0	752.2	5	0	0
Promote personal responsibility and accountable decisions by Alaskans.	885.3	0.0	0.0	34.2	919.5	8	0	2
Component program total:	1,609.5	0.0	0.0	62.2	1,671.7	13	0	2
Pioneer Homes (2671)								
Manage health care coverage for Alaskans in need.	16,147.2	6,975.7	4,160.4	239.0	27,522.3	252	19	14
Promote personal responsibility and accountable decisions by Alaskans.	19,735.4	8,525.8	5,085.0	292.0	33,638.2	310	22	18
Component program total:	35,882.6	15,501.5	9,245.4	531.0	61,160.5	562	41	32
Behavioral Health (483)								
AK Fetal Alcohol Syndrome Program (2598)								
Protect and promote the health of Alaskans.	648.1	0.0	0.0	0.0	648.1	0	0	0
Manage health care coverage for Alaskans in need.	44.2	0.0	0.0	0.0	44.2	0	0	0
Facilitate access to affordable health care for Alaskans.	250.5	0.0	0.0	0.0	250.5	0	0	0
Strengthen Alaska families.	206.2	0.0	0.0	0.0	206.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	324.1	0.0	0.0	0.0	324.1	0	0	0
Component program total:	1,473.1	0.0	0.0	0.0	1,473.1	0	0	0
Alcohol Safety Action Program (ASAP) (305)								
Protect and promote the health of Alaskans.	730.3	290.2	793.8	136.4	1,950.7	10	0	1
Manage health care coverage for Alaskans in need.	49.8	19.7	54.2	9.4	133.1	0	0	0
Facilitate access to affordable health care for Alaskans.	282.1	112.2	306.7	52.7	753.7	4	0	1
Strengthen Alaska families.	232.4	92.3	252.6	43.4	620.7	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	365.1	145.2	397.0	68.2	975.5	5	0	1
Component program total:	1,659.7	659.6	1,804.3	310.1	4,433.7	22	0	3
Behavioral Health Grants (2669)								
Protect and promote the health of Alaskans.	5,502.7	6,845.7	765.9	1,554.1	14,668.4	0	0	0
Manage health care coverage for Alaskans in need.	375.2	466.7	52.2	106.0	1,000.1	0	0	0
Facilitate access to affordable health care for Alaskans.	2,126.1	2,644.9	295.9	600.5	5,667.4	0	0	0
Strengthen Alaska families.	1,751.0	2,178.1	243.7	494.5	4,667.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	2,751.3	3,422.8	383.0	777.1	7,334.2	0	0	0
Component program total:	12,506.3	15,558.2	1,740.7	3,532.2	33,337.4	0	0	0
Behavioral Health Administration (2665)								
Protect and promote the health of Alaskans.	3,078.2	529.3	295.2	1,220.5	5,123.2	29	0	7
Manage health care coverage for Alaskans in need.	209.9	36.0	20.2	83.2	349.3	2	0	1

Note: Report uses included change records.

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Behavioral Health (483)								
Behavioral Health Administration (2665)								
Facilitate access to affordable health care for Alaskans.	1,189.2	204.5	114.1	471.6	1,979.4	11	0	3
Strengthen Alaska families.	979.5	168.4	94.0	388.3	1,630.2	9	0	3
Promote personal responsibility and accountable decisions by Alaskans.	1,539.2	264.7	147.6	610.2	2,561.7	15	0	4
Component program total:	6,996.0	1,202.9	671.1	2,773.8	11,643.8	66	0	18
Community Action Prevention & Intervention Grants (2596)								
Protect and promote the health of Alaskans.	910.4	0.0	704.0	1,613.3	3,227.7	0	0	0
Manage health care coverage for Alaskans in need.	62.1	0.0	48.0	110.0	220.1	0	0	0
Facilitate access to affordable health care for Alaskans.	351.7	0.0	272.0	623.2	1,246.9	0	0	0
Strengthen Alaska families.	289.7	0.0	224.0	513.3	1,027.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	455.2	0.0	352.0	806.6	1,613.8	0	0	0
Component program total:	2,069.1	0.0	1,600.0	3,666.4	7,335.5	0	0	0
Residential Child Care (253)								
Protect and promote the health of Alaskans.	2,024.6	0.0	0.0	116.7	2,141.3	2	0	0
Manage health care coverage for Alaskans in need.	138.0	0.0	0.0	7.9	145.9	0	0	0
Facilitate access to affordable health care for Alaskans.	782.2	0.0	0.0	45.1	827.3	0	0	0
Strengthen Alaska families.	644.2	0.0	0.0	37.2	681.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,012.3	0.0	0.0	58.3	1,070.6	0	0	0
Component program total:	4,601.3	0.0	0.0	265.2	4,866.5	2	0	0
Rural Services and Suicide Prevention (2597)								
Protect and promote the health of Alaskans.	382.5	962.2	0.0	181.3	1,526.0	0	0	0
Manage health care coverage for Alaskans in need.	26.1	65.5	0.0	12.3	103.9	0	0	0
Facilitate access to affordable health care for Alaskans.	147.8	371.8	0.0	70.1	589.7	0	0	0
Strengthen Alaska families.	121.7	306.2	0.0	57.7	485.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	191.3	481.1	0.0	90.7	763.1	0	0	0
Component program total:	869.4	2,186.8	0.0	412.1	3,468.3	0	0	0
Psychiatric Emergency Services (1435)								
Protect and promote the health of Alaskans.	3,242.5	0.0	0.0	0.0	3,242.5	0	0	0
Manage health care coverage for Alaskans in need.	221.1	0.0	0.0	0.0	221.1	0	0	0
Facilitate access to affordable health care for Alaskans.	1,252.9	0.0	0.0	0.0	1,252.9	0	0	0
Strengthen Alaska families.	1,031.8	0.0	0.0	0.0	1,031.8	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,621.2	0.0	0.0	0.0	1,621.2	0	0	0
Component program total:	7,369.5	0.0	0.0	0.0	7,369.5	0	0	0

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Behavioral Health (483)								
Services to the Seriously Mentally Ill (800)								
Protect and promote the health of Alaskans.	7,584.7	0.0	374.0	427.7	8,386.4	0	0	0
Manage health care coverage for Alaskans in need.	517.2	0.0	25.5	29.2	571.9	0	0	0
Facilitate access to affordable health care for Alaskans.	2,930.5	0.0	144.5	165.2	3,240.2	0	0	0
Strengthen Alaska families.	2,413.3	0.0	119.0	136.1	2,668.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	3,792.4	0.0	187.0	213.8	4,193.2	0	0	0
Component program total:	17,238.1	0.0	850.0	972.0	19,060.1	0	0	0
Designated Evaluation and Treatment (1014)								
Protect and promote the health of Alaskans.	1,491.9	0.0	0.0	0.0	1,491.9	0	0	0
Manage health care coverage for Alaskans in need.	101.6	0.0	0.0	0.0	101.6	0	0	0
Facilitate access to affordable health care for Alaskans.	576.5	0.0	0.0	0.0	576.5	0	0	0
Strengthen Alaska families.	474.7	0.0	0.0	0.0	474.7	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	746.0	0.0	0.0	0.0	746.0	0	0	0
Component program total:	3,390.7	0.0	0.0	0.0	3,390.7	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)								
Protect and promote the health of Alaskans.	6,368.5	0.0	315.3	0.0	6,683.8	0	0	0
Manage health care coverage for Alaskans in need.	434.2	0.0	21.5	0.0	455.7	0	0	0
Facilitate access to affordable health care for Alaskans.	2,460.6	0.0	121.9	0.0	2,582.5	0	0	0
Strengthen Alaska families.	2,026.4	0.0	100.4	0.0	2,126.8	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	3,184.2	0.0	157.7	0.0	3,341.9	0	0	0
Component program total:	14,473.9	0.0	716.8	0.0	15,190.7	0	0	0
Alaska Psychiatric Institute (311)								
Protect and promote the health of Alaskans.	3,279.2	0.0	11,323.9	0.0	14,603.1	109	0	3
Manage health care coverage for Alaskans in need.	223.6	0.0	772.1	0.0	995.7	7	0	0
Facilitate access to affordable health care for Alaskans.	1,267.0	0.0	4,375.2	0.0	5,642.2	42	0	1
Strengthen Alaska families.	1,043.3	0.0	3,603.1	0.0	4,646.4	35	0	1
Promote personal responsibility and accountable decisions by Alaskans.	1,639.6	0.0	5,661.9	0.0	7,301.5	55	0	1
Component program total:	7,452.7	0.0	25,736.2	0.0	33,188.9	248	0	6
Alaska Psychiatric Institute Advisory Board (2931)								
Protect and promote the health of Alaskans.	4.0	0.0	0.0	0.0	4.0	0	0	0
Manage health care coverage for Alaskans in need.	0.3	0.0	0.0	0.0	0.3	0	0	0
Facilitate access to affordable health care for Alaskans.	1.5	0.0	0.0	0.0	1.5	0	0	0
Strengthen Alaska families.	1.2	0.0	0.0	0.0	1.2	0	0	0

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Behavioral Health (483)								
Alaska Psychiatric Institute Advisory Board (2931)								
Promote personal responsibility and accountable decisions by Alaskans.	2.0	0.0	0.0	0.0	2.0	0	0	0
Component program total:	9.0	0.0	0.0	0.0	9.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)								
Protect and promote the health of Alaskans.	238.1	0.0	221.0	43.9	503.0	3	0	0
Manage health care coverage for Alaskans in need.	16.2	0.0	15.0	3.1	34.3	0	0	0
Facilitate access to affordable health care for Alaskans.	92.0	0.0	85.4	17.0	194.4	1	0	0
Strengthen Alaska families.	75.8	0.0	70.3	13.9	160.0	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	119.1	0.0	110.5	22.0	251.6	1	0	0
Component program total:	541.2	0.0	502.2	99.9	1,143.3	6	0	0
Suicide Prevention Council (2651)								
Protect and promote the health of Alaskans.	265.2	0.0	0.0	0.0	265.2	1	0	0
Manage health care coverage for Alaskans in need.	18.1	0.0	0.0	0.0	18.1	0	0	0
Facilitate access to affordable health care for Alaskans.	102.5	0.0	0.0	0.0	102.5	0	0	0
Strengthen Alaska families.	84.4	0.0	0.0	0.0	84.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	132.7	0.0	0.0	0.0	132.7	0	0	0
Component program total:	602.9	0.0	0.0	0.0	602.9	1	0	0
Children's Services (486)								
Children's Services Management (2666)								
Provide quality of life in a safe living environment for Alaskans.	3,257.1	0.0	28.5	2,009.3	5,294.9	28	1	0
Manage health care coverage for Alaskans in need.	2,000.0	0.0	17.5	1,233.8	3,251.3	17	0	0
Strengthen Alaska families.	400.0	0.0	3.5	246.7	650.2	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	57.2	0.0	0.5	35.2	92.9	1	0	0
Component program total:	5,714.3	0.0	50.0	3,525.0	9,289.3	49	1	0
Children's Services Training (2667)								
Provide quality of life in a safe living environment for Alaskans.	565.2	0.0	0.0	463.4	1,028.6	0	0	0
Manage health care coverage for Alaskans in need.	347.0	0.0	0.0	284.5	631.5	0	0	0
Strengthen Alaska families.	69.4	0.0	0.0	56.9	126.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	9.9	0.0	0.0	8.2	18.1	0	0	0
Component program total:	991.5	0.0	0.0	813.0	1,804.5	0	0	0
Front Line Social Workers (2305)								
Provide quality of life in a safe living environment for Alaskans.	19,825.7	0.0	171.0	8,579.3	28,576.0	250	0	1
Manage health care coverage for Alaskans in need.	12,173.7	0.0	105.0	5,268.0	17,546.7	154	0	0
Strengthen Alaska families.	2,434.7	0.0	21.0	1,053.6	3,509.3	31	0	0

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Children's Services (486)								
Front Line Social Workers (2305)								
Promote personal responsibility and accountable decisions by Alaskans.	347.8	0.0	3.0	150.5	501.3	4	0	0
Component program total:	34,781.9	0.0	300.0	15,051.4	50,133.3	439	0	1
Family Preservation (1628)								
Provide quality of life in a safe living environment for Alaskans.	3,864.2	0.0	282.1	3,536.9	7,683.2	0	0	0
Manage health care coverage for Alaskans in need.	2,372.8	0.0	173.2	2,171.8	4,717.8	0	0	0
Strengthen Alaska families.	474.6	0.0	34.7	434.4	943.7	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	67.7	0.0	5.0	62.0	134.7	0	0	0
Component program total:	6,779.3	0.0	495.0	6,205.1	13,479.4	0	0	0
Foster Care Base Rate (2236)								
Provide quality of life in a safe living environment for Alaskans.	5,522.2	1,710.0	0.0	2,131.4	9,363.6	0	0	0
Manage health care coverage for Alaskans in need.	3,390.7	1,050.0	0.0	1,308.7	5,749.4	0	0	0
Strengthen Alaska families.	678.2	210.0	0.0	261.8	1,150.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	96.9	30.0	0.0	37.4	164.3	0	0	0
Component program total:	9,688.0	3,000.0	0.0	3,739.3	16,427.3	0	0	0
Foster Care Augmented Rate (2237)								
Provide quality of life in a safe living environment for Alaskans.	591.4	0.0	0.0	363.9	955.3	0	0	0
Manage health care coverage for Alaskans in need.	363.2	0.0	0.0	223.5	586.7	0	0	0
Strengthen Alaska families.	72.6	0.0	0.0	44.7	117.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	10.4	0.0	0.0	6.4	16.8	0	0	0
Component program total:	1,037.6	0.0	0.0	638.5	1,676.1	0	0	0
Foster Care Special Need (2238)								
Provide quality of life in a safe living environment for Alaskans.	4,085.9	0.0	1,140.0	360.3	5,586.2	0	0	0
Manage health care coverage for Alaskans in need.	2,508.9	0.0	700.0	221.2	3,430.1	0	0	0
Strengthen Alaska families.	501.7	0.0	140.0	44.3	686.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	71.7	0.0	20.0	6.3	98.0	0	0	0
Component program total:	7,168.2	0.0	2,000.0	632.1	9,800.3	0	0	0
Subsidized Adoptions & Guardianship (1962)								
Provide quality of life in a safe living environment for Alaskans.	7,882.9	0.0	0.0	6,527.6	14,410.5	0	0	0
Manage health care coverage for Alaskans in need.	4,840.4	0.0	0.0	4,008.2	8,848.6	0	0	0
Strengthen Alaska families.	968.0	0.0	0.0	801.7	1,769.7	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	138.3	0.0	0.0	114.5	252.8	0	0	0
Component program total:	13,829.6	0.0	0.0	11,452.0	25,281.6	0	0	0

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Children's Services (486)								
Infant Learning Program Grants (298)								
Provide quality of life in a safe living environment for Alaskans.	5,263.6	0.0	591.7	1,341.6	7,196.9	5	0	0
Manage health care coverage for Alaskans in need.	3,232.1	0.0	363.3	823.9	4,419.3	2	0	0
Strengthen Alaska families.	646.4	0.0	72.7	164.7	883.8	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	92.3	0.0	10.4	23.5	126.2	0	0	0
Component program total:	9,234.4	0.0	1,038.1	2,353.7	12,626.2	7	0	0
Health Care Services (485)								
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)								
Protect and promote the health of Alaskans.	353.0	0.0	0.0	0.0	353.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	382.4	0.0	0.0	0.0	382.4	0	0	0
Facilitate access to affordable health care for Alaskans.	367.8	0.0	0.0	0.0	367.8	0	0	0
Strengthen Alaska families.	220.7	0.0	0.0	0.0	220.7	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	147.1	0.0	0.0	0.0	147.1	0	0	0
Component program total:	1,471.0	0.0	0.0	0.0	1,471.0	0	0	0
Health Facilities Licensing and Certification (2944)								
Protect and promote the health of Alaskans.	215.6	0.0	14.4	356.4	586.4	3	0	0
Provide quality of life in a safe living environment for Alaskans.	233.4	0.0	15.6	386.2	635.2	4	0	0
Facilitate access to affordable health care for Alaskans.	224.5	0.0	15.0	371.3	610.8	4	0	0
Strengthen Alaska families.	134.7	0.0	9.0	222.7	366.4	2	0	0
Promote personal responsibility and accountable decisions by Alaskans.	89.8	0.0	6.0	148.5	244.3	1	0	0
Component program total:	898.0	0.0	60.0	1,485.1	2,443.1	14	0	0
Residential Licensing (245)								
Protect and promote the health of Alaskans.	352.5	414.4	63.1	539.3	1,369.3	7	0	0
Provide quality of life in a safe living environment for Alaskans.	381.9	448.9	68.4	584.2	1,483.4	8	0	0
Facilitate access to affordable health care for Alaskans.	367.2	431.7	65.8	561.8	1,426.5	8	0	0
Strengthen Alaska families.	220.3	259.0	39.4	337.0	855.7	5	0	0
Promote personal responsibility and accountable decisions by Alaskans.	147.0	172.7	26.3	224.6	570.6	3	0	0
Component program total:	1,468.9	1,726.7	263.0	2,246.9	5,705.5	31	0	0
Medical Assistance Administration (242)								
Protect and promote the health of Alaskans.	1,254.5	0.0	1,136.0	1,654.8	4,045.3	18	0	1
Provide quality of life in a safe living environment for Alaskans.	1,359.0	0.0	1,230.7	1,792.7	4,382.4	20	0	1
Facilitate access to affordable health care for Alaskans.	1,306.7	0.0	1,183.5	1,723.7	4,213.9	19	0	1
Strengthen Alaska families.	784.0	0.0	710.1	1,034.1	2,528.2	12	0	0

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Health Care Services (485)								
Medical Assistance Administration (242)								
Promote personal responsibility and accountable decisions by Alaskans.	522.7	0.0	473.2	689.6	1,685.5	8	0	0
Component program total:	5,226.9	0.0	4,733.5	6,894.9	16,855.3	77	0	3
Rate Review (2696)								
Protect and promote the health of Alaskans.	274.9	34.0	0.0	323.2	632.1	4	0	0
Provide quality of life in a safe living environment for Alaskans.	298.0	37.0	0.0	350.2	685.2	5	0	0
Facilitate access to affordable health care for Alaskans.	286.5	35.6	0.0	336.7	658.8	5	0	0
Strengthen Alaska families.	171.9	21.3	0.0	201.9	395.1	2	0	0
Promote personal responsibility and accountable decisions by Alaskans.	114.6	14.2	0.0	134.6	263.4	2	0	0
Component program total:	1,145.9	142.1	0.0	1,346.6	2,634.6	18	0	0
Community Health Grants (2308)								
Protect and promote the health of Alaskans.	516.9	0.0	0.0	0.0	516.9	0	0	0
Provide quality of life in a safe living environment for Alaskans.	560.0	0.0	0.0	0.0	560.0	0	0	0
Facilitate access to affordable health care for Alaskans.	538.5	0.0	0.0	0.0	538.5	0	0	0
Strengthen Alaska families.	323.1	0.0	0.0	0.0	323.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	215.4	0.0	0.0	0.0	215.4	0	0	0
Component program total:	2,153.9	0.0	0.0	0.0	2,153.9	0	0	0
Juvenile Justice (319)								
McLaughlin Youth Center (264)								
Strengthen Alaska families.	18,309.6	0.0	410.6	0.0	18,720.2	171	0	3
Component program total:	18,309.6	0.0	410.6	0.0	18,720.2	171	0	3
Mat-Su Youth Facility (2339)								
Strengthen Alaska families.	2,279.5	0.0	35.0	0.0	2,314.5	19	0	2
Component program total:	2,279.5	0.0	35.0	0.0	2,314.5	19	0	2
Kenai Peninsula Youth Facility (2646)								
Strengthen Alaska families.	1,864.8	0.0	30.0	0.0	1,894.8	16	1	2
Component program total:	1,864.8	0.0	30.0	0.0	1,894.8	16	1	2
Fairbanks Youth Facility (265)								
Strengthen Alaska families.	4,803.7	0.0	74.8	0.0	4,878.5	39	1	3
Component program total:	4,803.7	0.0	74.8	0.0	4,878.5	39	1	3
Bethel Youth Facility (268)								
Strengthen Alaska families.	4,262.1	0.0	48.3	0.0	4,310.4	28	0	3
Component program total:	4,262.1	0.0	48.3	0.0	4,310.4	28	0	3
Nome Youth Facility (266)								
Strengthen Alaska families.	2,745.3	0.0	0.0	0.0	2,745.3	19	0	2
Component program total:	2,745.3	0.0	0.0	0.0	2,745.3	19	0	2

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Juvenile Justice (319)								
Johnson Youth Center (267)								
Strengthen Alaska families.	4,138.8	0.0	78.1	0.0	4,216.9	36	0	4
Component program total:	4,138.8	0.0	78.1	0.0	4,216.9	36	0	4
Ketchikan Regional Youth Facility (2413)								
Strengthen Alaska families.	1,854.9	0.0	28.5	2.0	1,885.4	17	0	2
Component program total:	1,854.9	0.0	28.5	2.0	1,885.4	17	0	2
Probation Services (2134)								
Strengthen Alaska families.	15,248.7	0.0	492.8	580.9	16,322.4	136	1	1
Component program total:	15,248.7	0.0	492.8	580.9	16,322.4	136	1	1
Delinquency Prevention (248)								
Strengthen Alaska families.	0.0	0.0	230.0	1,235.0	1,465.0	0	0	0
Component program total:	0.0	0.0	230.0	1,235.0	1,465.0	0	0	0
Youth Courts (2768)								
Strengthen Alaska families.	529.8	0.0	0.0	0.0	529.8	0	0	0
Component program total:	529.8	0.0	0.0	0.0	529.8	0	0	0
Public Assistance (73)								
Alaska Temporary Assistance Program (220)								
Protect and promote the health of Alaskans.	299.5	0.0	39.1	343.5	682.1	0	0	0
Provide quality of life in a safe living environment for Alaskans.	3,144.4	0.0	410.8	3,607.0	7,162.2	0	0	0
Manage health care coverage for Alaskans in need.	2,545.5	0.0	332.5	2,919.9	5,797.9	0	0	0
Facilitate access to affordable health care for Alaskans.	748.7	0.0	97.8	858.8	1,705.3	0	0	0
Strengthen Alaska families.	1,497.4	0.0	195.6	1,717.6	3,410.6	0	0	0
Protect vulnerable Alaskans.	6,438.6	0.0	841.0	7,385.6	14,665.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	299.5	0.0	39.1	343.5	682.1	0	0	0
Component program total:	14,973.6	0.0	1,955.9	17,175.9	34,105.4	0	0	0
Adult Public Assistance (222)								
Protect and promote the health of Alaskans.	1,236.2	0.0	94.2	40.6	1,371.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	12,979.9	0.0	989.3	426.3	14,395.5	0	0	0
Manage health care coverage for Alaskans in need.	10,507.5	0.0	800.8	345.1	11,653.4	0	0	0
Facilitate access to affordable health care for Alaskans.	3,090.4	0.0	235.5	101.5	3,427.4	0	0	0
Strengthen Alaska families.	6,180.9	0.0	471.1	203.0	6,855.0	0	0	0
Protect vulnerable Alaskans.	26,577.8	0.0	2,025.6	872.9	29,476.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,236.2	0.0	94.3	40.6	1,371.1	0	0	0
Component program total:	61,808.9	0.0	4,710.8	2,030.0	68,549.7	0	0	0
Child Care Benefits (1897)								
Protect and promote the health of Alaskans.	184.8	0.0	6.5	754.9	946.2	1	0	0
Provide quality of life in a safe living environment for Alaskans.	1,940.1	0.0	68.3	7,927.0	9,935.4	8	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Child Care Benefits (1897)								
Manage health care coverage for Alaskans in need.	1,570.5	0.0	55.3	6,417.0	8,042.8	6	0	0
Facilitate access to affordable health care for Alaskans.	461.8	0.0	16.1	1,887.4	2,365.3	2	0	0
Strengthen Alaska families.	923.9	0.0	32.5	3,774.8	4,731.2	4	0	0
Protect vulnerable Alaskans.	3,972.6	0.0	139.8	16,231.2	20,343.6	16	0	0
Promote personal responsibility and accountable decisions by Alaskans.	184.8	0.0	6.5	754.9	946.2	1	0	0
Component program total:	9,238.5	0.0	325.0	37,747.2	47,310.7	38	0	0
General Relief Assistance (221)								
Protect and promote the health of Alaskans.	58.1	0.0	0.0	0.0	58.1	0	0	0
Provide quality of life in a safe living environment for Alaskans.	610.1	0.0	0.0	0.0	610.1	0	0	0
Manage health care coverage for Alaskans in need.	493.9	0.0	0.0	0.0	493.9	0	0	0
Facilitate access to affordable health care for Alaskans.	145.3	0.0	0.0	0.0	145.3	0	0	0
Strengthen Alaska families.	290.5	0.0	0.0	0.0	290.5	0	0	0
Protect vulnerable Alaskans.	1,249.3	0.0	0.0	0.0	1,249.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	58.2	0.0	0.0	0.0	58.2	0	0	0
Component program total:	2,905.4	0.0	0.0	0.0	2,905.4	0	0	0
Tribal Assistance Programs (2336)								
Protect and promote the health of Alaskans.	279.2	0.0	14.6	0.0	293.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	2,931.7	0.0	152.9	0.0	3,084.6	0	0	0
Manage health care coverage for Alaskans in need.	2,373.3	0.0	123.7	0.0	2,497.0	0	0	0
Facilitate access to affordable health care for Alaskans.	698.0	0.0	36.4	0.0	734.4	0	0	0
Strengthen Alaska families.	1,396.0	0.0	72.7	0.0	1,468.7	0	0	0
Protect vulnerable Alaskans.	6,002.9	0.0	313.0	0.0	6,315.9	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	279.2	0.0	14.6	0.0	293.8	0	0	0
Component program total:	13,960.3	0.0	727.9	0.0	14,688.2	0	0	0
Senior Benefits Payment Program (2897)								
Protect and promote the health of Alaskans.	461.6	0.0	0.0	0.0	461.6	0	0	0
Provide quality of life in a safe living environment for Alaskans.	4,847.4	0.0	0.0	0.0	4,847.4	1	0	0
Manage health care coverage for Alaskans in need.	3,924.1	0.0	0.0	0.0	3,924.1	1	0	0
Facilitate access to affordable health care for Alaskans.	1,154.2	0.0	0.0	0.0	1,154.2	0	0	0
Strengthen Alaska families.	2,308.2	0.0	0.0	0.0	2,308.2	1	0	0
Protect vulnerable Alaskans.	9,925.5	0.0	0.0	0.0	9,925.5	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	461.6	0.0	0.0	0.0	461.6	0	0	0
Component program total:	23,082.6	0.0	0.0	0.0	23,082.6	6	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Permanent Fund Dividend Hold Harmless (225)								
Protect and promote the health of Alaskans.	0.0	349.5	0.0	0.0	349.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	3,669.7	0.0	0.0	3,669.7	0	0	0
Manage health care coverage for Alaskans in need.	0.0	2,970.7	0.0	0.0	2,970.7	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	873.7	0.0	0.0	873.7	0	0	0
Strengthen Alaska families.	0.0	1,747.5	0.0	0.0	1,747.5	0	0	0
Protect vulnerable Alaskans.	0.0	7,514.1	0.0	0.0	7,514.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	349.5	0.0	0.0	349.5	0	0	0
Component program total:	0.0	17,474.7	0.0	0.0	17,474.7	0	0	0
Energy Assistance Program (226)								
Protect and promote the health of Alaskans.	273.4	0.0	0.0	262.1	535.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	2,870.6	0.0	0.0	2,751.8	5,622.4	2	2	0
Manage health care coverage for Alaskans in need.	2,323.9	0.0	0.0	2,227.6	4,551.5	1	1	0
Facilitate access to affordable health care for Alaskans.	683.5	0.0	0.0	655.2	1,338.7	0	0	0
Strengthen Alaska families.	1,367.0	0.0	0.0	1,310.3	2,677.3	1	1	0
Protect vulnerable Alaskans.	5,878.0	0.0	0.0	5,634.4	11,512.4	4	4	0
Promote personal responsibility and accountable decisions by Alaskans.	273.5	0.0	0.0	262.1	535.6	0	0	0
Component program total:	13,669.9	0.0	0.0	13,103.5	26,773.4	8	8	0
Public Assistance Administration (233)								
Protect and promote the health of Alaskans.	35.5	3.4	13.3	56.1	108.3	1	0	0
Provide quality of life in a safe living environment for Alaskans.	373.6	35.3	139.3	590.3	1,138.5	7	0	0
Manage health care coverage for Alaskans in need.	302.4	28.6	112.8	477.8	921.6	5	0	0
Facilitate access to affordable health care for Alaskans.	88.9	8.4	33.2	140.7	271.2	2	0	0
Strengthen Alaska families.	177.9	16.8	66.3	281.0	542.0	3	0	0
Protect vulnerable Alaskans.	764.9	72.1	285.2	1,208.6	2,330.8	14	0	0
Promote personal responsibility and accountable decisions by Alaskans.	35.5	3.4	13.3	56.1	108.3	1	0	0
Component program total:	1,778.7	168.0	663.4	2,810.6	5,420.7	33	0	0
Public Assistance Field Services (236)								
Protect and promote the health of Alaskans.	393.8	0.0	15.8	456.0	865.6	8	0	0
Provide quality of life in a safe living environment for Alaskans.	4,134.4	0.0	165.8	4,789.1	9,089.3	88	0	0
Manage health care coverage for Alaskans in need.	3,346.8	0.0	134.3	3,876.8	7,357.9	71	0	0
Facilitate access to affordable health care for Alaskans.	984.4	0.0	39.5	1,140.2	2,164.1	21	0	0
Strengthen Alaska families.	1,968.8	0.0	79.0	2,280.4	4,328.2	42	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Public Assistance Field Services (236)								
Protect vulnerable Alaskans.	8,465.5	0.0	339.5	9,806.1	18,611.1	177	0	0
Promote personal responsibility and accountable decisions by Alaskans.	393.8	0.0	15.8	456.0	865.6	8	0	0
Component program total:	19,687.5	0.0	789.7	22,804.6	43,281.8	415	0	0
Fraud Investigation (237)								
Protect and promote the health of Alaskans.	18.9	0.0	0.0	23.6	42.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	199.1	0.0	0.0	246.4	445.5	3	0	0
Manage health care coverage for Alaskans in need.	161.2	0.0	0.0	199.5	360.7	3	0	0
Facilitate access to affordable health care for Alaskans.	47.3	0.0	0.0	58.7	106.0	1	0	0
Strengthen Alaska families.	94.8	0.0	0.0	117.4	212.2	2	0	0
Protect vulnerable Alaskans.	407.5	0.0	0.0	504.7	912.2	7	0	0
Promote personal responsibility and accountable decisions by Alaskans.	18.9	0.0	0.0	23.5	42.4	0	0	0
Component program total:	947.7	0.0	0.0	1,173.8	2,121.5	16	0	0
Quality Control (234)								
Protect and promote the health of Alaskans.	21.0	0.0	0.0	20.3	41.3	0	0	0
Provide quality of life in a safe living environment for Alaskans.	220.9	0.0	0.0	213.4	434.3	3	0	0
Manage health care coverage for Alaskans in need.	178.9	0.0	0.0	172.8	351.7	3	0	0
Facilitate access to affordable health care for Alaskans.	52.6	0.0	0.0	50.8	103.4	1	0	1
Strengthen Alaska families.	105.2	0.0	0.0	101.6	206.8	2	0	0
Protect vulnerable Alaskans.	452.4	0.0	0.0	437.0	889.4	7	0	0
Promote personal responsibility and accountable decisions by Alaskans.	21.0	0.0	0.0	20.3	41.3	0	0	0
Component program total:	1,052.0	0.0	0.0	1,016.2	2,068.2	16	0	1
Work Services (2337)								
Protect and promote the health of Alaskans.	48.8	0.0	0.0	230.2	279.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	512.9	0.0	0.0	2,417.0	2,929.9	4	0	0
Manage health care coverage for Alaskans in need.	415.2	0.0	0.0	1,956.6	2,371.8	2	0	0
Facilitate access to affordable health care for Alaskans.	122.2	0.0	0.0	575.5	697.7	1	0	0
Strengthen Alaska families.	244.2	0.0	0.0	1,150.9	1,395.1	1	0	0
Protect vulnerable Alaskans.	1,050.2	0.0	0.0	4,949.1	5,999.3	5	0	0
Promote personal responsibility and accountable decisions by Alaskans.	48.8	0.0	0.0	230.2	279.0	0	0	0
Component program total:	2,442.3	0.0	0.0	11,509.5	13,951.8	13	0	0
Women, Infants and Children (1013)								
Protect and promote the health of Alaskans.	8.4	0.0	95.9	490.7	595.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	88.3	0.0	1,006.3	5,151.9	6,246.5	3	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Women, Infants and Children (1013)								
Manage health care coverage for Alaskans in need.	71.5	0.0	814.6	4,170.6	5,056.7	2	0	0
Facilitate access to affordable health care for Alaskans.	21.0	0.0	239.7	1,226.7	1,487.4	1	0	0
Strengthen Alaska families.	42.0	0.0	479.2	2,453.3	2,974.5	1	0	0
Protect vulnerable Alaskans.	180.8	0.0	2,060.4	10,549.2	12,790.4	5	0	0
Promote personal responsibility and accountable decisions by Alaskans.	8.4	0.0	95.6	490.8	594.8	0	0	0
Component program total:	420.4	0.0	4,791.7	24,533.2	29,745.3	12	0	0
Public Health (502)								
Health Planning and Systems Development (2765)								
Provide quality of life in a safe living environment for Alaskans.	99.3	20.4	53.3	65.8	238.8	0	0	0
Facilitate access to affordable health care for Alaskans.	1,653.8	339.4	887.7	1,098.6	3,979.5	8	0	1
Strengthen Alaska families.	1,322.9	271.4	710.0	878.8	3,183.1	6	0	1
Promote personal responsibility and accountable decisions by Alaskans.	231.5	47.5	124.3	153.8	557.1	1	0	0
Component program total:	3,307.5	678.7	1,775.3	2,197.0	7,958.5	15	0	2
Nursing (288)								
Provide quality of life in a safe living environment for Alaskans.	831.9	12.6	16.8	145.2	1,006.5	6	0	0
Facilitate access to affordable health care for Alaskans.	13,866.4	209.8	279.6	2,419.3	16,775.1	97	3	0
Strengthen Alaska families.	11,093.1	167.7	223.7	1,935.4	13,419.9	76	3	0
Promote personal responsibility and accountable decisions by Alaskans.	1,941.2	29.3	39.0	338.6	2,348.1	13	1	0
Component program total:	27,732.6	419.4	559.1	4,838.5	33,549.6	192	7	0
Women, Children and Family Health (2788)								
Provide quality of life in a safe living environment for Alaskans.	82.8	36.3	28.1	220.4	367.6	1	0	0
Facilitate access to affordable health care for Alaskans.	1,380.8	606.6	468.7	3,673.0	6,129.1	25	0	2
Strengthen Alaska families.	1,104.7	485.3	374.9	2,938.3	4,903.2	19	0	1
Promote personal responsibility and accountable decisions by Alaskans.	193.3	84.9	65.6	514.1	857.9	3	0	0
Component program total:	2,761.6	1,213.1	937.3	7,345.8	12,257.8	48	0	3
Public Health Administrative Services (292)								
Provide quality of life in a safe living environment for Alaskans.	34.1	0.0	9.5	16.6	60.2	0	0	0
Facilitate access to affordable health care for Alaskans.	569.9	0.0	158.7	276.7	1,005.3	9	0	0
Strengthen Alaska families.	455.9	0.0	127.0	221.5	804.4	6	0	0
Promote personal responsibility and accountable decisions by Alaskans.	79.8	0.0	22.2	38.8	140.8	1	0	0
Component program total:	1,139.7	0.0	317.4	553.6	2,010.7	16	0	0
Emergency Programs (2877)								
Provide quality of life in a safe living environment for Alaskans.	14.9	2.0	6.6	211.7	235.2	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
Emergency Programs (2877)								
Facilitate access to affordable health care for Alaskans.	248.5	33.7	109.9	3,530.6	3,922.7	10	0	0
Strengthen Alaska families.	198.8	26.9	87.9	2,824.4	3,138.0	8	0	0
Promote personal responsibility and accountable decisions by Alaskans.	34.9	4.7	15.4	494.3	549.3	1	0	0
Component program total:	497.1	67.3	219.8	7,061.0	7,845.2	19	0	0
Chronic Disease Prevention and Health Promotion (2818)								
Provide quality of life in a safe living environment for Alaskans.	106.0	41.5	20.2	200.0	367.7	1	0	0
Facilitate access to affordable health care for Alaskans.	1,768.0	690.8	337.4	3,333.6	6,129.8	21	0	0
Strengthen Alaska families.	1,414.2	552.5	269.9	2,666.9	4,903.5	18	0	0
Promote personal responsibility and accountable decisions by Alaskans.	247.5	96.7	47.2	466.7	858.1	3	0	0
Component program total:	3,535.7	1,381.5	674.7	6,667.2	12,259.1	43	0	0
Epidemiology (296)								
Provide quality of life in a safe living environment for Alaskans.	228.5	0.0	55.6	251.6	535.7	2	0	0
Facilitate access to affordable health care for Alaskans.	3,809.3	0.0	927.5	4,193.7	8,930.5	29	0	0
Strengthen Alaska families.	3,047.4	0.0	742.0	3,355.0	7,144.4	23	0	0
Promote personal responsibility and accountable decisions by Alaskans.	533.4	0.0	129.9	587.1	1,250.4	4	0	0
Component program total:	7,618.6	0.0	1,855.0	8,387.4	17,861.0	58	0	0
Bureau of Vital Statistics (961)								
Provide quality of life in a safe living environment for Alaskans.	4.7	70.1	11.2	15.9	101.9	1	0	0
Facilitate access to affordable health care for Alaskans.	77.6	1,168.8	187.5	265.9	1,699.8	13	0	0
Strengthen Alaska families.	62.2	935.0	149.9	212.7	1,359.8	11	0	0
Promote personal responsibility and accountable decisions by Alaskans.	10.9	163.6	26.2	37.2	237.9	2	0	0
Component program total:	155.4	2,337.5	374.8	531.7	3,399.4	27	0	0
Emergency Medical Services Grants (2309)								
Provide quality of life in a safe living environment for Alaskans.	101.6	0.0	0.0	0.0	101.6	0	0	0
Facilitate access to affordable health care for Alaskans.	1,692.9	0.0	0.0	0.0	1,692.9	0	0	0
Strengthen Alaska families.	1,354.3	0.0	0.0	0.0	1,354.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	237.0	0.0	0.0	0.0	237.0	0	0	0
Component program total:	3,385.8	0.0	0.0	0.0	3,385.8	0	0	0
State Medical Examiner (293)								
Provide quality of life in a safe living environment for Alaskans.	93.3	0.6	2.3	0.0	96.2	1	0	0
Facilitate access to affordable health care for Alaskans.	1,557.4	10.0	37.5	0.0	1,604.9	9	0	0
Strengthen Alaska families.	1,245.9	8.0	29.9	0.0	1,283.8	8	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
State Medical Examiner (293)								
Promote personal responsibility and accountable decisions by Alaskans.	218.1	1.4	5.3	0.0	224.8	1	0	0
Component program total:	3,114.7	20.0	75.0	0.0	3,209.7	19	0	0
Public Health Laboratories (2252)								
Provide quality of life in a safe living environment for Alaskans.	136.6	3.6	25.0	46.7	211.9	1	0	0
Facilitate access to affordable health care for Alaskans.	2,276.1	60.8	416.0	778.0	3,530.9	25	0	1
Strengthen Alaska families.	1,820.8	48.7	332.8	622.3	2,824.6	20	0	1
Promote personal responsibility and accountable decisions by Alaskans.	318.4	8.5	58.2	108.9	494.0	3	0	0
Component program total:	4,551.9	121.6	832.0	1,555.9	7,061.4	49	0	2
Tobacco Prevention and Control (2384)								
Provide quality of life in a safe living environment for Alaskans.	0.0	234.4	0.0	0.0	234.4	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	3,908.5	0.0	0.0	3,908.5	0	0	0
Strengthen Alaska families.	0.0	3,126.8	0.0	0.0	3,126.8	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	547.2	0.0	0.0	547.2	0	0	0
Component program total:	0.0	7,816.9	0.0	0.0	7,816.9	0	0	0
Senior and Disabilities Services (487)								
Senior and Disabilities Services Administration (2663)								
Provide quality of life in a safe living environment for Alaskans.	1,999.4	0.0	86.1	2,149.3	4,234.8	29	0	1
Manage health care coverage for Alaskans in need.	7,897.8	0.0	339.6	8,490.2	16,727.6	119	1	6
Protect vulnerable Alaskans.	100.0	0.0	4.3	107.5	211.8	2	0	0
Component program total:	9,997.2	0.0	430.0	10,747.0	21,174.2	150	1	7
General Relief/Temporary Assisted Living (2875)								
Provide quality of life in a safe living environment for Alaskans.	1,622.8	0.0	0.0	0.0	1,622.8	0	0	0
Manage health care coverage for Alaskans in need.	6,409.8	0.0	0.0	0.0	6,409.8	0	0	0
Protect vulnerable Alaskans.	81.1	0.0	0.0	0.0	81.1	0	0	0
Component program total:	8,113.7	0.0	0.0	0.0	8,113.7	0	0	0
Senior Community Based Grants (2787)								
Provide quality of life in a safe living environment for Alaskans.	1,917.8	0.0	24.9	1,221.7	3,164.4	0	0	0
Manage health care coverage for Alaskans in need.	7,575.3	0.0	98.8	4,825.6	12,499.7	0	0	0
Protect vulnerable Alaskans.	95.9	0.0	1.3	61.1	158.3	0	0	0
Component program total:	9,589.0	0.0	125.0	6,108.4	15,822.4	0	0	0
Community Developmental Disabilities Grants (309)								
Provide quality of life in a safe living environment for Alaskans.	2,668.6	0.0	149.7	0.0	2,818.3	0	0	0
Manage health care coverage for Alaskans in need.	10,541.0	0.0	591.4	0.0	11,132.4	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Senior and Disabilities Services (487)								
Community Developmental Disabilities Grants (309)								
Protect vulnerable Alaskans.	133.5	0.0	7.4	0.0	140.9	0	0	0
Component program total:	13,343.1	0.0	748.5	0.0	14,091.6	0	0	0
Senior Residential Services (2678)								
Provide quality of life in a safe living environment for Alaskans.	163.0	0.0	0.0	0.0	163.0	0	0	0
Manage health care coverage for Alaskans in need.	643.9	0.0	0.0	0.0	643.9	0	0	0
Protect vulnerable Alaskans.	8.1	0.0	0.0	0.0	8.1	0	0	0
Component program total:	815.0	0.0	0.0	0.0	815.0	0	0	0
Commission on Aging (2674)								
Provide quality of life in a safe living environment for Alaskans.	15.8	0.0	96.4	0.0	112.2	1	0	0
Manage health care coverage for Alaskans in need.	62.5	0.0	380.9	0.0	443.4	3	0	0
Protect vulnerable Alaskans.	0.8	0.0	4.8	0.0	5.6	0	0	0
Component program total:	79.1	0.0	482.1	0.0	561.2	4	0	0
Governor's Council on Disabilities and Special Education (2023)								
Provide quality of life in a safe living environment for Alaskans.	64.4	0.0	206.9	252.5	523.8	2	0	0
Manage health care coverage for Alaskans in need.	254.4	0.0	817.0	997.7	2,069.1	6	1	0
Protect vulnerable Alaskans.	3.2	0.0	10.3	12.6	26.1	0	0	0
Component program total:	322.0	0.0	1,034.2	1,262.8	2,619.0	8	1	0
Departmental Support Services (106)								
Public Affairs (2874)								
Protect and promote the health of Alaskans.	37.0	0.0	35.0	91.9	163.9	1	0	0
Provide quality of life in a safe living environment for Alaskans.	45.2	0.0	42.8	112.1	200.1	1	0	0
Manage health care coverage for Alaskans in need.	106.7	0.0	101.2	265.0	472.9	3	0	0
Facilitate access to affordable health care for Alaskans.	119.0	0.0	112.8	295.6	527.4	4	0	0
Strengthen Alaska families.	45.2	0.0	42.8	112.1	200.1	1	0	0
Protect vulnerable Alaskans.	24.5	0.0	23.2	61.2	108.9	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	32.9	0.0	31.0	81.4	145.3	2	0	0
Component program total:	410.5	0.0	388.8	1,019.3	1,818.6	13	0	0
Quality Assurance and Audit (2880)								
Protect and promote the health of Alaskans.	42.7	0.0	0.0	55.8	98.5	1	0	0
Provide quality of life in a safe living environment for Alaskans.	52.1	0.0	0.0	67.9	120.0	1	0	0
Manage health care coverage for Alaskans in need.	123.1	0.0	0.0	160.6	283.7	2	0	0
Facilitate access to affordable health care for Alaskans.	137.4	0.0	0.0	179.2	316.6	2	0	0
Strengthen Alaska families.	52.1	0.0	0.0	67.9	120.0	1	0	0
Protect vulnerable Alaskans.	28.4	0.0	0.0	37.0	65.4	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Quality Assurance and Audit (2880)								
Promote personal responsibility and accountable decisions by Alaskans.	37.9	0.0	0.0	49.5	87.4	0	0	0
Component program total:	473.7	0.0	0.0	617.9	1,091.6	7	0	0
Commissioner's Office (317)								
Protect and promote the health of Alaskans.	147.1	0.0	94.5	72.6	314.2	2	0	0
Provide quality of life in a safe living environment for Alaskans.	179.7	0.0	115.5	88.7	383.9	2	0	0
Manage health care coverage for Alaskans in need.	424.8	0.0	272.9	209.7	907.4	4	0	1
Facilitate access to affordable health care for Alaskans.	473.9	0.0	304.4	233.8	1,012.1	5	0	1
Strengthen Alaska families.	179.8	0.0	115.5	88.8	384.1	2	0	0
Protect vulnerable Alaskans.	98.0	0.0	62.9	48.3	209.2	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	130.7	0.0	83.9	64.5	279.1	1	0	0
Component program total:	1,634.0	0.0	1,049.6	806.4	3,490.0	17	0	2
Assessment and Planning (2767)								
Protect and promote the health of Alaskans.	11.3	0.0	0.0	11.3	22.6	0	0	0
Provide quality of life in a safe living environment for Alaskans.	13.8	0.0	0.0	13.8	27.6	0	0	0
Manage health care coverage for Alaskans in need.	32.5	0.0	0.0	32.5	65.0	0	0	0
Facilitate access to affordable health care for Alaskans.	36.3	0.0	0.0	36.3	72.6	0	0	0
Strengthen Alaska families.	13.8	0.0	0.0	13.8	27.6	0	0	0
Protect vulnerable Alaskans.	7.5	0.0	0.0	7.5	15.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	9.8	0.0	0.0	9.8	19.6	0	0	0
Component program total:	125.0	0.0	0.0	125.0	250.0	0	0	0
Administrative Support Services (320)								
Protect and promote the health of Alaskans.	714.8	0.0	109.6	431.0	1,255.4	9	0	0
Provide quality of life in a safe living environment for Alaskans.	873.8	0.0	134.1	526.6	1,534.5	11	0	0
Manage health care coverage for Alaskans in need.	2,065.1	0.0	317.0	1,244.8	3,626.9	27	0	0
Facilitate access to affordable health care for Alaskans.	2,303.3	0.0	353.6	1,388.4	4,045.3	30	0	0
Strengthen Alaska families.	873.6	0.0	134.2	526.6	1,534.4	11	0	0
Protect vulnerable Alaskans.	476.6	0.0	73.1	287.3	837.0	6	0	0
Promote personal responsibility and accountable decisions by Alaskans.	635.3	0.0	97.5	383.0	1,115.8	8	0	1
Component program total:	7,942.5	0.0	1,219.1	4,787.7	13,949.3	102	0	1
Facilities Management (2020)								
Protect and promote the health of Alaskans.	0.0	0.0	124.4	0.3	124.7	1	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	152.0	0.4	152.4	1	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Facilities Management (2020)								
Manage health care coverage for Alaskans in need.	0.0	0.0	359.3	0.8	360.1	2	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	400.8	0.9	401.7	3	0	0
Strengthen Alaska families.	0.0	0.0	152.0	0.4	152.4	1	0	0
Protect vulnerable Alaskans.	0.0	0.0	82.9	0.2	83.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	110.5	0.2	110.7	1	0	0
Component program total:	0.0	0.0	1,381.9	3.2	1,385.1	9	0	0
Information Technology Services (2754)								
Protect and promote the health of Alaskans.	920.4	0.3	117.5	740.4	1,778.6	10	0	1
Provide quality of life in a safe living environment for Alaskans.	1,124.8	0.3	143.7	904.7	2,173.5	13	0	1
Manage health care coverage for Alaskans in need.	2,658.7	0.7	339.5	2,138.4	5,137.3	30	0	2
Facilitate access to affordable health care for Alaskans.	2,965.3	0.8	378.7	2,385.2	5,730.0	33	0	2
Strengthen Alaska families.	1,124.8	0.3	143.7	904.7	2,173.5	13	0	1
Protect vulnerable Alaskans.	613.6	0.2	78.3	493.5	1,185.6	7	0	0
Promote personal responsibility and accountable decisions by Alaskans.	818.0	0.2	104.5	658.0	1,580.7	9	0	0
Component program total:	10,225.6	2.8	1,305.9	8,224.9	19,759.2	115	0	7
Facilities Maintenance (2371)								
Protect and promote the health of Alaskans.	0.0	0.0	192.5	0.0	192.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	235.2	0.0	235.2	0	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	556.1	0.0	556.1	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	620.3	0.0	620.3	0	0	0
Strengthen Alaska families.	0.0	0.0	235.3	0.0	235.3	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	128.3	0.0	128.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	171.1	0.0	171.1	0	0	0
Component program total:	0.0	0.0	2,138.8	0.0	2,138.8	0	0	0
Pioneers' Homes Facilities Maintenance (2350)								
Protect and promote the health of Alaskans.	0.0	0.0	180.9	0.0	180.9	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	221.1	0.0	221.1	0	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	522.6	0.0	522.6	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	582.9	0.0	582.9	0	0	0
Strengthen Alaska families.	0.0	0.0	221.1	0.0	221.1	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	120.6	0.0	120.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	160.8	0.0	160.8	0	0	0
Component program total:	0.0	0.0	2,010.0	0.0	2,010.0	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
HSS State Facilities Rent (2478)								
Protect and promote the health of Alaskans.	403.9	0.0	7.1	38.3	449.3	0	0	0
Provide quality of life in a safe living environment for Alaskans.	493.7	0.0	8.7	46.8	549.2	0	0	0
Manage health care coverage for Alaskans in need.	1,166.9	0.0	20.6	110.7	1,298.2	0	0	0
Facilitate access to affordable health care for Alaskans.	1,301.5	0.0	23.1	123.5	1,448.1	0	0	0
Strengthen Alaska families.	493.7	0.0	8.7	46.8	549.2	0	0	0
Protect vulnerable Alaskans.	269.3	0.0	4.8	25.5	299.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	359.0	0.0	6.3	34.0	399.3	0	0	0
Component program total:	4,488.0	0.0	79.3	425.6	4,992.9	0	0	0
Performance Bonuses (3055)								
Protect and promote the health of Alaskans.	0.0	0.0	0.0	540.0	540.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	0.0	660.0	660.0	0	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	0.0	1,560.0	1,560.0	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	0.0	1,740.0	1,740.0	0	0	0
Strengthen Alaska families.	0.0	0.0	0.0	660.0	660.0	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	0.0	360.0	360.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	0.0	480.0	480.0	0	0	0
Component program total:	0.0	0.0	0.0	6,000.0	6,000.0	0	0	0
Human Services Community Matching Grant (82)								
Human Services Community Matching Grant (1821)								
Provide quality of life in a safe living environment for Alaskans.	1,785.3	0.0	0.0	0.0	1,785.3	0	0	0
Component program total:	1,785.3	0.0	0.0	0.0	1,785.3	0	0	0
Community Initiative Matching Grants (non-statutory) (566)								
Community Initiative Matching Grants (non-statutory grants) (2915)								
Provide quality of life in a safe living environment for Alaskans.	881.9	0.0	0.0	12.4	894.3	0	0	0
Component program total:	881.9	0.0	0.0	12.4	894.3	0	0	0
Medicaid Services (595)								
Behavioral Health Medicaid Services (2660)								
Protect and promote the health of Alaskans.	8,126.5	150.0	71.8	11,907.7	20,256.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	5,688.5	105.0	50.2	8,335.4	14,179.1	0	0	0
Manage health care coverage for Alaskans in need.	23,567.0	435.0	208.1	34,532.3	58,742.4	0	0	0
Facilitate access to affordable health care for Alaskans.	31,693.4	585.0	279.8	46,440.0	78,998.2	0	0	0
Strengthen Alaska families.	5,688.5	105.0	50.2	8,335.4	14,179.1	0	0	0
Protect vulnerable Alaskans.	812.6	15.0	7.2	1,190.6	2,025.4	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Medicaid Services (595)								
Behavioral Health Medicaid Services (2660)								
Promote personal responsibility and accountable decisions by Alaskans.	5,688.5	105.0	50.2	8,335.4	14,179.1	0	0	0
Component program total:	81,265.0	1,500.0	717.5	119,076.8	202,559.3	0	0	0
Children's Medicaid Services (2661)								
Protect and promote the health of Alaskans.	465.9	0.0	0.0	762.9	1,228.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	326.2	0.0	0.0	534.1	860.3	0	0	0
Manage health care coverage for Alaskans in need.	1,351.2	0.0	0.0	2,212.5	3,563.7	0	0	0
Facilitate access to affordable health care for Alaskans.	1,817.2	0.0	0.0	2,975.4	4,792.6	0	0	0
Strengthen Alaska families.	326.2	0.0	0.0	534.1	860.3	0	0	0
Protect vulnerable Alaskans.	46.6	0.0	0.0	76.3	122.9	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	326.1	0.0	0.0	534.0	860.1	0	0	0
Component program total:	4,659.4	0.0	0.0	7,629.3	12,288.7	0	0	0
Adult Preventative Dental Medicaid Svcs (2839)								
Protect and promote the health of Alaskans.	637.8	0.0	0.0	933.8	1,571.6	0	0	0
Provide quality of life in a safe living environment for Alaskans.	446.4	0.0	0.0	653.7	1,100.1	0	0	0
Manage health care coverage for Alaskans in need.	1,849.4	0.0	0.0	2,708.0	4,557.4	0	0	0
Facilitate access to affordable health care for Alaskans.	2,487.0	0.0	0.0	3,641.8	6,128.8	0	0	0
Strengthen Alaska families.	446.4	0.0	0.0	653.7	1,100.1	0	0	0
Protect vulnerable Alaskans.	63.8	0.0	0.0	93.4	157.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	446.3	0.0	0.0	653.7	1,100.0	0	0	0
Component program total:	6,377.1	0.0	0.0	9,338.1	15,715.2	0	0	0
Health Care Medicaid Services (2077)								
Protect and promote the health of Alaskans.	33,025.2	29.8	625.7	56,446.2	90,126.9	0	0	0
Provide quality of life in a safe living environment for Alaskans.	23,117.7	20.8	437.9	39,512.4	63,088.8	0	0	0
Manage health care coverage for Alaskans in need.	95,773.0	86.3	1,814.4	163,694.0	261,367.7	0	0	0
Facilitate access to affordable health care for Alaskans.	128,798.2	116.0	2,440.1	220,140.2	351,494.5	0	0	0
Strengthen Alaska families.	23,117.6	20.8	438.0	39,512.3	63,088.7	0	0	0
Protect vulnerable Alaskans.	3,302.5	3.0	62.6	5,644.6	9,012.7	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	23,117.7	20.8	438.0	39,512.3	63,088.8	0	0	0
Component program total:	330,251.9	297.5	6,256.7	564,462.0	901,268.1	0	0	0
Senior and Disabilities Medicaid Services (2662)								
Protect and promote the health of Alaskans.	25,395.5	0.0	106.8	26,581.5	52,083.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	17,776.9	0.0	74.8	18,607.1	36,458.8	0	0	0

Note: Report uses included change records.

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Office of Management and Budget

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2014 Management Plan (10697)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Medicaid Services (595)								
Senior and Disabilities Medicaid Services (2662)								
Manage health care coverage for Alaskans in need.	73,647.1	0.0	309.8	77,086.3	151,043.2	0	0	0
Facilitate access to affordable health care for Alaskans.	99,042.6	0.0	416.7	103,667.9	203,127.2	0	0	0
Strengthen Alaska families.	17,776.9	0.0	74.8	18,607.1	36,458.8	0	0	0
Protect vulnerable Alaskans.	2,539.6	0.0	10.7	2,658.2	5,208.5	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	17,776.8	0.0	74.8	18,606.9	36,458.5	0	0	0
Component program total:	253,955.4	0.0	1,068.4	265,815.0	520,838.8	0	0	0
Program total:	1,246,874.4	73,476.8	95,255.0	1,250,330.8	2,665,937.0	3,504	62	112