

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect and promote the health of Alaskans.								
Administrative Support Services (320)	1,585.8	0.0	284.9	1,050.2	2,920.9	22	0	0
Adult Preventative Dental Medicaid Svcs (2839)	4,648.5	0.0	0.0	6,630.1	11,278.6	0	0	0
Adult Public Assistance (222)	4,326.6	0.0	329.8	142.1	4,798.5	0	0	0
Agency-Wide Unallocated Reduction (3077)	0.1	0.0	0.0	0.0	0.1	0	0	0
AK Fetal Alcohol Syndrome Program (2598)	1,028.5	0.0	0.0	0.0	1,028.5	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	470.7	0.0	438.6	86.8	996.1	6	0	0
Alaska Pioneer Homes Management (2731)	594.8	0.0	0.0	23.0	617.8	5	0	1
Alaska Psychiatric Institute (311)	6,478.8	0.0	22,383.4	0.0	28,862.2	216	0	4
Alaska Psychiatric Institute Advisory Board (2931)	7.8	0.0	0.0	0.0	7.8	0	0	0
Alaska Temporary Assistance Program (220)	1,048.2	0.0	136.9	1,202.3	2,387.4	0	0	0
Alcohol Safety Action Program (ASAP) (305)	1,922.5	444.4	1,343.3	275.5	3,985.7	20	0	3
Assessment and Planning (2767)	27.3	0.0	0.0	27.3	54.6	0	0	0
Behavioral Health Administration (2665)	5,519.7	1,046.2	564.5	1,776.2	8,906.6	59	0	16
Behavioral Health Grants (2669)	8,653.4	13,664.4	1,240.2	3,328.5	26,886.5	0	0	0
Behavioral Health Medicaid Services (2660)	62,661.8	1,305.0	624.2	103,596.8	168,187.8	0	0	0
Bethel Youth Facility (268)	676.3	0.0	7.7	0.0	684.0	5	0	1
Bureau of Vital Statistics (961)	39.8	1,514.6	243.4	345.3	2,143.1	17	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	1,044.4	0.0	0.0	0.0	1,044.4	0	0	0
Child Care Benefits (1897)	646.7	0.0	22.8	2,641.9	3,311.4	3	0	0
Children's Medicaid Services (2661)	3,837.3	0.0	0.0	6,637.5	10,474.8	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	2,195.5	5,718.3	308.3	4,464.5	12,686.6	27	0	1
Commissioner's Office (317)	377.4	0.0	186.0	195.1	758.5	4	0	0
Community Action Prevention & Intervention Grants (2596)	1,597.7	0.0	174.0	3,177.1	4,948.8	0	0	0
Community Health Grants (2308)	1,075.0	0.0	0.0	325.0	1,400.0	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	194.0	0.0	0.0	2.7	196.7	0	0	0
Delinquency Prevention (248)	0.0	0.0	36.8	197.6	234.4	0	0	0
Designated Evaluation and Treatment (1014)	2,950.0	0.0	0.0	0.0	2,950.0	0	0	0
Emergency Programs (2877)	2,741.9	43.7	142.9	4,522.6	7,451.1	14	0	0
Energy Assistance Program (226)	886.8	0.0	0.0	991.5	1,878.3	1	1	0
Epidemiology (296)	2,019.4	14,942.6	881.1	5,966.7	23,809.8	38	0	0
Facilities Maintenance (2371)	0.0	0.0	470.5	0.0	470.5	0	0	0
Facilities Management (2020)	0.0	0.0	280.3	0.7	281.0	2	0	0
Fairbanks Youth Facility (265)	748.4	0.0	12.0	0.0	760.4	6	0	0
Fraud Investigation (237)	66.2	0.0	0.0	82.0	148.2	1	0	0
General Relief Assistance (221)	203.4	0.0	0.0	0.0	203.4	0	0	0
Health Care Medicaid Services (2077)	239,957.0	211.2	4,442.2	386,530.7	631,141.1	0	0	0
Health Facilities Licensing and Certification (2944)	571.9	0.0	42.6	982.9	1,597.4	10	0	0
Health Planning and Systems Development (2765)	1,761.3	441.2	920.9	1,689.5	4,812.9	9	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect and promote the health of Alaskans.								
HSS State Facilities Rent (2478)	867.5	0.0	17.4	269.6	1,154.5	0	0	0
Human Services Community Matching Grant (1821)	392.8	0.0	0.0	0.0	392.8	0	0	0
Information Technology Services (2754)	2,275.6	0.0	356.7	1,624.6	4,256.9	25	0	2
Johnson Youth Center (267)	637.1	0.0	12.5	0.0	649.6	6	0	0
Juvenile Justice Health Care (3070)	163.1	0.0	0.0	0.0	163.1	0	0	0
Kenai Peninsula Youth Facility (2646)	309.1	0.0	4.8	0.0	313.9	3	1	0
Ketchikan Regional Youth Facility (2413)	305.8	0.0	4.6	0.3	310.7	3	0	0
Mat-Su Youth Facility (2339)	373.2	0.0	5.6	0.0	378.8	3	0	0
McLaughlin Youth Center (264)	2,823.4	0.0	65.7	0.0	2,889.1	27	0	1
Medical Assistance Administration (242)	3,608.4	0.0	1,744.5	4,212.1	9,565.0	47	0	3
Nome Youth Facility (266)	429.6	0.0	0.0	0.0	429.6	3	0	0
Nursing (288)	17,758.0	241.2	363.9	3,145.0	21,508.1	125	5	0
Performance Bonuses (3055)	0.0	0.0	0.0	1,320.0	1,320.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	1,240.7	0.0	0.0	1,240.7	0	0	0
Pioneer Homes (2671)	13,213.2	5,727.5	3,267.7	233.5	22,441.9	208	15	12
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	442.2	0.0	442.2	0	0	0
Probation Services (2134)	2,401.6	0.0	67.1	45.0	2,513.7	22	0	0
Psychiatric Emergency Services (1435)	6,641.4	0.0	0.0	0.0	6,641.4	0	0	0
Public Affairs (2874)	167.1	0.0	129.3	163.0	459.4	3	0	0
Public Assistance Administration (233)	110.6	11.8	55.7	188.6	366.7	2	0	0
Public Assistance Field Services (236)	1,379.3	0.0	55.1	1,572.9	3,007.3	29	0	0
Public Health Administrative Services (292)	734.1	0.0	206.6	300.7	1,241.4	8	0	0
Public Health Laboratories (2252)	2,762.7	79.2	540.8	950.9	4,333.6	31	0	0
Quality Assurance and Audit (2880)	108.7	0.0	0.0	136.0	244.7	2	0	0
Quality Control (234)	73.6	0.0	0.0	79.3	152.9	1	0	0
Rate Review (2696)	762.4	100.9	0.0	916.1	1,779.4	12	0	0
Residential Child Care (253)	3,954.7	0.0	0.0	230.9	4,185.6	2	0	0
Residential Licensing (245)	1,037.9	1,223.3	186.7	883.8	3,331.7	21	0	0
Rural Services and Suicide Prevention (2597)	1,212.0	1,902.4	0.0	358.6	3,473.0	0	0	0
Senior and Disabilities Medicaid Services (2662)	0.0	0.0	0.0	-0.1	-0.1	0	0	0
Senior Benefits Payment Program (2897)	1,616.3	0.0	0.0	0.7	1,617.0	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)	12,374.8	0.0	101.6	870.1	13,346.5	0	0	0
Services to the Seriously Mentally Ill (800)	15,077.3	0.0	739.5	878.2	16,695.0	0	0	0
State Medical Examiner (293)	2,014.2	13.0	48.8	0.0	2,076.0	12	0	0
Suicide Prevention Council (2651)	576.4	0.0	0.0	0.0	576.4	1	0	0
Tribal Assistance Programs (2336)	1,012.2	0.0	68.5	0.0	1,080.7	0	0	0
Women, Children and Family Health (2788)	1,713.1	819.9	609.1	5,422.4	8,564.5	31	0	1
Women, Infants and Children (1013)	29.4	0.0	311.2	1,676.2	2,016.8	1	0	0
Work Services (2337)	171.0	0.0	0.0	805.7	976.7	1	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect and promote the health of Alaskans.								
Youth Courts (2768)	84.8	0.0	0.0	0.0	84.8	0	0	0
Protect and promote the health of Alaskans. total:	461,737.3	50,691.5	44,922.9	563,176.2	1,120,527.9	1,094	22	45
Provide quality of life in a safe living environment for Alaskans.								
Administrative Support Services (320)	1,081.2	0.0	194.2	715.9	1,991.3	14	0	0
Adult Preventative Dental Medicaid Svcs (2839)	392.8	0.0	0.0	560.3	953.1	0	0	0
Adult Public Assistance (222)	6,180.9	0.0	471.1	203.0	6,855.0	0	0	0
AK Fetal Alcohol Syndrome Program (2598)	82.7	0.0	0.0	0.0	82.7	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	37.9	0.0	35.3	7.0	80.2	0	0	0
Alaska Pioneer Homes Management (2731)	739.4	0.0	0.0	28.5	767.9	6	0	1
Alaska Psychiatric Institute (311)	521.2	0.0	1,801.0	0.0	2,322.2	16	0	1
Alaska Psychiatric Institute Advisory Board (2931)	0.6	0.0	0.0	0.0	0.6	0	0	0
Alaska Temporary Assistance Program (220)	1,497.3	0.0	195.6	1,717.6	3,410.5	0	0	0
Alcohol Safety Action Program (ASAP) (305)	154.7	35.7	108.1	22.2	320.7	2	0	0
Assessment and Planning (2767)	18.8	0.0	0.0	18.8	37.6	0	0	0
Behavioral Health Administration (2665)	444.1	84.2	45.4	142.9	716.6	5	0	1
Behavioral Health Grants (2669)	696.2	1,099.5	99.8	267.7	2,163.2	0	0	0
Behavioral Health Medicaid Services (2660)	5,041.8	105.0	50.2	8,335.4	13,532.4	0	0	0
Bureau of Vital Statistics (961)	0.6	23.3	3.7	5.3	32.9	0	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	88.3	0.0	0.0	0.0	88.3	0	0	0
Child Care Benefits (1897)	923.8	0.0	32.3	3,774.1	4,730.2	4	0	0
Children's Medicaid Services (2661)	308.7	0.0	0.0	534.1	842.8	0	0	0
Children's Services Management (2666)	1,190.7	0.0	11.0	775.4	1,977.1	12	0	0
Children's Services Training (2667)	135.1	0.0	0.0	178.9	314.0	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	33.6	88.0	4.7	68.7	195.0	0	0	0
Commission on Aging (2674)	70.6	0.0	430.3	0.0	500.9	4	0	0
Commissioner's Office (317)	257.3	0.0	126.8	133.0	517.1	3	0	0
Community Action Prevention & Intervention Grants (2596)	128.5	0.0	14.0	255.7	398.2	0	0	0
Community Developmental Disabilities Grants (309)	12,542.5	0.0	703.6	0.0	13,246.1	0	0	0
Community Health Grants (2308)	16.5	0.0	0.0	5.0	21.5	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	132.2	0.0	0.0	1.9	134.1	0	0	0
Designated Evaluation and Treatment (1014)	237.3	0.0	0.0	0.0	237.3	0	0	0
Early Childhood Services (298)	2,086.4	0.0	206.4	517.9	2,810.7	2	0	0
Emergency Programs (2877)	42.2	0.8	2.1	69.6	114.7	0	0	0
Energy Assistance Program (226)	1,266.9	0.0	0.0	1,416.4	2,683.3	1	1	0
Epidemiology (296)	31.1	229.9	13.6	91.8	366.4	1	0	0
Facilities Maintenance (2371)	0.0	0.0	320.9	0.0	320.9	0	0	0
Facilities Management (2020)	0.0	0.0	191.1	0.5	191.6	1	0	0
Family Preservation (1628)	1,491.4	0.0	108.9	1,365.1	2,965.4	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Provide quality of life in a safe living environment for Alaskans.								
Foster Care Augmented Rate (2237)	228.3	0.0	0.0	140.5	368.8	0	0	0
Foster Care Base Rate (2236)	2,131.4	660.0	0.0	822.6	3,614.0	0	0	0
Foster Care Special Need (2238)	1,577.0	0.0	440.0	139.1	2,156.1	0	0	0
Fraud Investigation (237)	94.5	0.0	0.0	117.1	211.6	2	0	0
Front Line Social Workers (2305)	7,963.9	0.0	66.0	3,306.7	11,336.6	99	0	0
General Relief Assistance (221)	290.5	0.0	0.0	0.0	290.5	0	0	0
General Relief/Temporary Assisted Living (2875)	7,626.9	0.0	0.0	0.0	7,626.9	0	0	0
Governor's Council on Disabilities and Special Education (2023)	302.7	0.0	890.7	926.1	2,119.5	8	0	0
Health Care Medicaid Services (2077)	20,278.1	17.8	375.4	32,664.6	53,335.9	0	0	0
Health Facilities Licensing and Certification (2944)	48.4	0.0	3.6	83.1	135.1	1	0	0
Health Planning and Systems Development (2765)	27.1	6.8	14.1	25.9	73.9	0	0	0
HSS State Facilities Rent (2478)	591.4	0.0	11.8	183.8	787.0	0	0	0
Human Services Community Matching Grant (1821)	267.8	0.0	0.0	0.0	267.8	0	0	0
Information Technology Services (2754)	1,551.8	0.0	243.2	1,107.8	2,902.8	18	0	1
Medical Assistance Administration (242)	304.8	0.0	147.4	356.0	808.2	4	0	0
Nursing (288)	273.2	3.7	5.6	48.4	330.9	2	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	900.0	900.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	1,772.5	0.0	0.0	1,772.5	0	0	0
Pioneer Homes (2671)	16,427.2	7,120.8	4,062.5	290.3	27,900.8	259	18	15
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	301.5	0.0	301.5	0	0	0
Psychiatric Emergency Services (1435)	534.4	0.0	0.0	0.0	534.4	0	0	0
Public Affairs (2874)	113.9	0.0	88.1	111.2	313.2	2	0	0
Public Assistance Administration (233)	158.2	16.8	79.6	269.5	524.1	3	0	0
Public Assistance Field Services (236)	1,970.3	0.0	78.7	2,247.0	4,296.0	42	0	0
Public Health Administrative Services (292)	11.3	0.0	3.2	4.6	19.1	0	0	0
Public Health Laboratories (2252)	42.5	1.2	8.3	14.6	66.6	0	0	0
Quality Assurance and Audit (2880)	74.1	0.0	0.0	92.7	166.8	1	0	0
Quality Control (234)	105.1	0.0	0.0	113.3	218.4	2	0	0
Rate Review (2696)	64.5	8.5	0.0	77.4	150.4	1	0	0
Residential Child Care (253)	318.2	0.0	0.0	18.6	336.8	0	0	0
Residential Licensing (245)	87.7	103.4	15.8	74.7	281.6	2	0	0
Rural Services and Suicide Prevention (2597)	97.6	153.1	0.0	28.8	279.5	0	0	0
Senior and Disabilities Medicaid Services (2662)	255,756.6	0.0	1,004.3	268,666.1	525,427.0	0	0	0
Senior and Disabilities Services Administration (2663)	9,056.5	0.0	557.1	10,089.7	19,703.3	141	1	7
Senior Benefits Payment Program (2897)	2,309.1	0.0	0.0	1.0	2,310.1	1	0	0
Senior Community Based Grants (2787)	9,526.0	0.0	117.5	5,976.9	15,620.4	0	0	0
Senior Residential Services (2678)	766.0	0.0	0.0	0.0	766.0	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)	995.7	0.0	8.2	70.0	1,073.9	0	0	0
Services to the Seriously Mentally Ill (800)	1,213.1	0.0	59.5	70.6	1,343.2	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Provide quality of life in a safe living environment for Alaskans.								
State Medical Examiner (293)	31.0	0.2	0.8	0.0	32.0	0	0	0
Subsidized Adoptions & Guardianship (1962)	3,042.5	0.0	0.0	3,030.9	6,073.4	0	0	0
Suicide Prevention Council (2651)	46.4	0.0	0.0	0.0	46.4	0	0	0
Tribal Assistance Programs (2336)	1,446.0	0.0	97.8	0.0	1,543.8	0	0	0
Women, Children and Family Health (2788)	26.4	12.6	9.4	83.4	131.8	0	0	0
Women, Infants and Children (1013)	42.1	0.0	444.5	2,394.6	2,881.2	1	0	0
Work Services (2337)	244.3	0.0	0.0	1,151.0	1,395.3	1	0	0
Provide quality of life in a safe living environment for Alaskans. total:	385,937.8	11,543.8	14,304.7	356,911.3	768,697.6	661	20	26
Manage health care coverage for Alaskans in need.								
Administrative Support Services (320)	360.5	0.0	64.7	238.7	663.9	5	0	0
Adult Preventative Dental Medicaid Svcs (2839)	785.7	0.0	0.0	1,120.5	1,906.2	0	0	0
Adult Public Assistance (222)	618.1	0.0	47.1	20.3	685.5	0	0	0
Agency-Wide Unallocated Reduction (3077)	-0.1	0.0	0.0	0.0	-0.1	0	0	0
AK Fetal Alcohol Syndrome Program (2598)	11.8	0.0	0.0	0.0	11.8	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	5.4	0.0	5.0	1.0	11.4	0	0	0
Alaska Psychiatric Institute (311)	74.5	0.0	257.3	0.0	331.8	3	0	0
Alaska Psychiatric Institute Advisory Board (2931)	0.1	0.0	0.0	0.0	0.1	0	0	0
Alaska Temporary Assistance Program (220)	149.7	0.0	19.6	171.8	341.1	0	0	0
Alcohol Safety Action Program (ASAP) (305)	22.1	5.1	15.5	3.2	45.9	0	0	0
Assessment and Planning (2767)	6.3	0.0	0.0	6.3	12.6	0	0	0
Behavioral Health Administration (2665)	63.4	12.0	6.5	20.4	102.3	1	0	0
Behavioral Health Grants (2669)	99.5	157.1	14.3	38.3	309.2	0	0	0
Behavioral Health Medicaid Services (2660)	720.3	15.0	7.2	1,190.8	1,933.3	0	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	176.5	0.0	0.0	0.0	176.5	0	0	0
Child Care Benefits (1897)	92.4	0.0	3.3	377.4	473.1	0	0	0
Children's Medicaid Services (2661)	44.1	0.0	0.0	76.3	120.4	0	0	0
Commissioner's Office (317)	85.8	0.0	42.3	44.4	172.5	1	0	0
Community Action Prevention & Intervention Grants (2596)	18.4	0.0	2.0	36.5	56.9	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	44.1	0.0	0.0	0.6	44.7	0	0	0
Designated Evaluation and Treatment (1014)	33.9	0.0	0.0	0.0	33.9	0	0	0
Energy Assistance Program (226)	126.7	0.0	0.0	141.6	268.3	0	0	0
Facilities Maintenance (2371)	0.0	0.0	106.9	0.0	106.9	0	0	0
Facilities Management (2020)	0.0	0.0	63.7	0.2	63.9	0	0	0
Fraud Investigation (237)	9.5	0.0	0.0	11.7	21.2	0	0	0
General Relief Assistance (221)	29.1	0.0	0.0	0.0	29.1	0	0	0
Health Care Medicaid Services (2077)	40,556.1	35.7	750.8	65,329.1	106,671.7	0	0	0
Health Facilities Licensing and Certification (2944)	96.7	0.0	7.2	166.1	270.0	2	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Manage health care coverage for Alaskans in need.								
HSS State Facilities Rent (2478)	197.2	0.0	4.0	61.3	262.5	0	0	0
Human Services Community Matching Grant (1821)	89.1	0.0	0.0	0.0	89.1	0	0	0
Information Technology Services (2754)	517.1	0.0	81.1	369.2	967.4	6	0	1
Medical Assistance Administration (242)	609.7	0.0	294.8	711.9	1,616.4	7	0	1
Performance Bonuses (3055)	0.0	0.0	0.0	300.0	300.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	177.2	0.0	0.0	177.2	0	0	0
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	100.5	0.0	100.5	0	0	0
Psychiatric Emergency Services (1435)	76.3	0.0	0.0	0.0	76.3	0	0	0
Public Affairs (2874)	37.9	0.0	29.3	37.0	104.2	1	0	0
Public Assistance Administration (233)	15.8	1.7	8.0	26.9	52.4	0	0	0
Public Assistance Field Services (236)	197.1	0.0	7.9	224.7	429.7	4	0	0
Quality Assurance and Audit (2880)	24.7	0.0	0.0	30.9	55.6	0	0	0
Quality Control (234)	10.5	0.0	0.0	11.4	21.9	0	0	0
Rate Review (2696)	128.8	17.1	0.0	154.9	300.8	2	0	0
Residential Child Care (253)	45.7	0.0	0.0	2.5	48.2	0	0	0
Residential Licensing (245)	175.4	206.8	31.6	149.4	563.2	4	0	0
Rural Services and Suicide Prevention (2597)	13.9	21.9	0.0	4.1	39.9	0	0	0
Senior Benefits Payment Program (2897)	230.9	0.0	0.0	0.1	231.0	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)	142.2	0.0	1.2	10.0	153.4	0	0	0
Services to the Seriously Mentally Ill (800)	173.4	0.0	8.5	10.2	192.1	0	0	0
Suicide Prevention Council (2651)	6.6	0.0	0.0	0.0	6.6	0	0	0
Tribal Assistance Programs (2336)	144.6	0.0	9.8	0.0	154.4	0	0	0
Women, Infants and Children (1013)	4.2	0.0	44.5	239.5	288.2	0	0	0
Work Services (2337)	24.4	0.0	0.0	115.1	139.5	0	0	0
Manage health care coverage for Alaskans in need. total:	47,096.1	649.6	2,034.6	71,454.3	121,234.6	36	0	2
Facilitate access to affordable health care for Alaskans.								
Administrative Support Services (320)	216.2	0.0	38.8	143.2	398.2	3	0	0
Adult Preventative Dental Medicaid Svcs (2839)	654.7	0.0	0.0	933.8	1,588.5	0	0	0
Adult Public Assistance (222)	1,236.2	0.0	94.2	40.6	1,371.0	0	0	0
AK Fetal Alcohol Syndrome Program (2598)	11.8	0.0	0.0	0.0	11.8	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	5.4	0.0	5.0	1.0	11.4	0	0	0
Alaska Pioneer Homes Management (2731)	32.1	0.0	0.0	1.2	33.3	0	0	0
Alaska Psychiatric Institute (311)	74.5	0.0	257.3	0.0	331.8	3	0	0
Alaska Psychiatric Institute Advisory Board (2931)	0.1	0.0	0.0	0.0	0.1	0	0	0
Alaska Temporary Assistance Program (220)	299.5	0.0	39.1	343.5	682.1	0	0	0
Alcohol Safety Action Program (ASAP) (305)	22.1	5.1	15.5	3.1	45.8	0	0	0
Assessment and Planning (2767)	3.8	0.0	0.0	3.8	7.6	0	0	0
Behavioral Health Administration (2665)	63.6	12.0	6.4	20.4	102.4	1	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Facilitate access to affordable health care for Alaskans.								
Behavioral Health Grants (2669)	99.4	157.1	14.2	38.3	309.0	0	0	0
Behavioral Health Medicaid Services (2660)	720.3	15.0	7.2	1,190.8	1,933.3	0	0	0
Bureau of Vital Statistics (961)	8.6	326.3	52.5	74.4	461.8	3	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	147.1	0.0	0.0	0.0	147.1	0	0	0
Child Care Benefits (1897)	184.8	0.0	6.5	754.8	946.1	0	0	0
Children's Medicaid Services (2661)	44.2	0.0	0.0	76.2	120.4	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	472.9	1,231.6	66.4	961.6	2,732.5	6	0	0
Commissioner's Office (317)	51.3	0.0	25.4	26.5	103.2	0	0	1
Community Action Prevention & Intervention Grants (2596)	18.4	0.0	2.0	36.5	56.9	0	0	0
Community Health Grants (2308)	231.5	0.0	0.0	70.0	301.5	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	26.4	0.0	0.0	0.4	26.8	0	0	0
Designated Evaluation and Treatment (1014)	33.9	0.0	0.0	0.0	33.9	0	0	0
Emergency Programs (2877)	590.5	9.4	30.8	974.1	1,604.8	3	0	0
Energy Assistance Program (226)	253.4	0.0	0.0	283.3	536.7	0	0	0
Epidemiology (296)	434.9	3,218.4	189.8	1,285.2	5,128.3	8	0	0
Facilities Maintenance (2371)	0.0	0.0	64.2	0.0	64.2	0	0	0
Facilities Management (2020)	0.0	0.0	38.2	0.0	38.2	0	0	0
Fraud Investigation (237)	18.9	0.0	0.0	23.4	42.3	0	0	0
General Relief Assistance (221)	58.1	0.0	0.0	0.0	58.1	0	0	0
Health Care Medicaid Services (2077)	33,796.8	29.8	625.7	54,441.0	88,893.3	0	0	0
Health Facilities Licensing and Certification (2944)	80.6	0.0	6.0	138.4	225.0	1	0	0
Health Planning and Systems Development (2765)	379.3	95.0	198.4	363.9	1,036.6	2	0	0
HSS State Facilities Rent (2478)	118.3	0.0	2.4	36.8	157.5	0	0	0
Human Services Community Matching Grant (1821)	53.6	0.0	0.0	0.0	53.6	0	0	0
Information Technology Services (2754)	310.3	0.0	48.6	221.6	580.5	3	0	0
Medical Assistance Administration (242)	508.3	0.0	245.7	593.3	1,347.3	7	0	0
Nursing (288)	3,824.8	52.0	78.4	677.4	4,632.6	27	1	0
Performance Bonuses (3055)	0.0	0.0	0.0	180.0	180.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	354.5	0.0	0.0	354.5	0	0	0
Pioneer Homes (2671)	714.2	309.6	176.6	12.6	1,213.0	11	1	0
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	60.3	0.0	60.3	0	0	0
Psychiatric Emergency Services (1435)	76.3	0.0	0.0	0.0	76.3	0	0	0
Public Affairs (2874)	22.8	0.0	17.6	22.3	62.7	0	0	0
Public Assistance Administration (233)	31.6	3.4	15.9	53.9	104.8	1	0	1
Public Assistance Field Services (236)	394.1	0.0	15.7	449.4	859.2	8	0	0
Public Health Administrative Services (292)	158.1	0.0	44.5	64.8	267.4	2	0	0
Public Health Laboratories (2252)	595.1	17.1	116.5	204.8	933.5	6	0	0
Quality Assurance and Audit (2880)	14.8	0.0	0.0	18.5	33.3	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Facilitate access to affordable health care for Alaskans.								
Quality Control (234)	21.0	0.0	0.0	22.7	43.7	0	0	0
Rate Review (2696)	107.5	14.2	0.0	129.0	250.7	2	0	0
Residential Child Care (253)	45.4	0.0	0.0	2.7	48.1	0	0	0
Residential Licensing (245)	146.2	172.3	26.3	124.5	469.3	3	0	0
Rural Services and Suicide Prevention (2597)	13.9	21.9	0.0	4.1	39.9	0	0	0
Senior Benefits Payment Program (2897)	461.8	0.0	0.0	0.2	462.0	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)	142.2	0.0	1.2	10.0	153.4	0	0	0
Services to the Seriously Mentally Ill (800)	173.3	0.0	8.5	10.1	191.9	0	0	0
State Medical Examiner (293)	433.8	2.8	10.5	0.0	447.1	3	0	0
Suicide Prevention Council (2651)	6.6	0.0	0.0	0.0	6.6	0	0	0
Tribal Assistance Programs (2336)	289.2	0.0	19.6	0.0	308.8	0	0	0
Women, Children and Family Health (2788)	368.9	176.6	131.1	1,168.0	1,844.6	8	0	1
Women, Infants and Children (1013)	8.4	0.0	88.9	478.9	576.2	0	0	0
Work Services (2337)	48.9	0.0	0.0	230.2	279.1	0	0	0
Facilitate access to affordable health care for Alaskans. total:	49,360.7	6,224.1	2,891.9	66,945.2	125,421.9	111	2	3
Strengthen Alaska families.								
Administrative Support Services (320)	1,297.4	0.0	232.9	859.2	2,389.5	18	0	0
Adult Public Assistance (222)	22,251.2	0.0	1,695.9	730.8	24,677.9	0	0	0
AK Fetal Alcohol Syndrome Program (2598)	11.8	0.0	0.0	0.0	11.8	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	5.4	0.0	5.0	1.0	11.4	0	0	0
Alaska Pioneer Homes Management (2731)	241.1	0.0	0.0	9.3	250.4	2	0	0
Alaska Psychiatric Institute (311)	74.5	0.0	257.3	0.0	331.8	3	0	0
Alaska Psychiatric Institute Advisory Board (2931)	0.1	0.0	0.0	0.0	0.1	0	0	0
Alaska Temporary Assistance Program (220)	5,390.5	0.0	704.1	6,183.3	12,277.9	0	0	0
Alcohol Safety Action Program (ASAP) (305)	22.0	5.1	15.5	3.1	45.7	0	0	0
Assessment and Planning (2767)	22.5	0.0	0.0	22.5	45.0	0	0	0
Behavioral Health Administration (2665)	63.4	12.0	6.5	20.4	102.3	0	0	0
Behavioral Health Grants (2669)	99.4	157.1	14.2	38.3	309.0	0	0	0
Behavioral Health Medicaid Services (2660)	720.3	15.0	7.2	1,190.8	1,933.3	0	0	0
Bethel Youth Facility (268)	591.8	0.0	6.8	0.0	598.6	4	0	0
Bureau of Vital Statistics (961)	7.9	302.9	48.7	69.1	428.6	4	0	0
Child Care Benefits (1897)	3,325.9	0.0	117.0	13,586.8	17,029.7	14	0	0
Children's Medicaid Services (2661)	44.1	0.0	0.0	76.3	120.4	0	0	0
Children's Services Management (2666)	1,136.6	0.0	10.5	740.1	1,887.2	10	0	0
Children's Services Training (2667)	129.0	0.0	0.0	170.7	299.7	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	439.1	1,143.7	61.6	892.9	2,537.3	6	0	0
Commission on Aging (2674)	0.7	0.0	4.6	0.0	5.3	0	0	0
Commissioner's Office (317)	308.7	0.0	152.2	159.6	620.5	3	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Strengthen Alaska families.								
Community Action Prevention & Intervention Grants (2596)	18.4	0.0	2.0	36.6	57.0	0	0	0
Community Developmental Disabilities Grants (309)	133.5	0.0	7.5	0.0	141.0	0	0	0
Community Health Grants (2308)	215.0	0.0	0.0	65.0	280.0	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	158.7	0.0	0.0	2.2	160.9	0	0	0
Delinquency Prevention (248)	0.0	0.0	32.2	172.9	205.1	0	0	0
Designated Evaluation and Treatment (1014)	33.9	0.0	0.0	0.0	33.9	0	0	0
Early Childhood Services (298)	1,991.6	0.0	197.0	494.3	2,682.9	2	0	0
Emergency Programs (2877)	548.4	8.7	28.6	904.5	1,490.2	2	0	0
Energy Assistance Program (226)	4,560.9	0.0	0.0	5,099.1	9,660.0	3	3	0
Epidemiology (296)	403.9	2,988.5	176.2	1,193.3	4,761.9	8	0	0
Facilities Maintenance (2371)	0.0	0.0	385.0	0.0	385.0	0	0	0
Facilities Management (2020)	0.0	0.0	229.3	0.6	229.9	2	0	0
Fairbanks Youth Facility (265)	654.8	0.0	10.5	0.0	665.3	6	0	0
Family Preservation (1628)	1,423.7	0.0	103.9	1,303.1	2,830.7	0	0	0
Foster Care Augmented Rate (2237)	217.9	0.0	0.0	134.1	352.0	0	0	0
Foster Care Base Rate (2236)	2,034.4	630.0	0.0	785.3	3,449.7	0	0	0
Foster Care Special Need (2238)	1,505.3	0.0	420.0	132.7	2,058.0	0	0	0
Fraud Investigation (237)	340.3	0.0	0.0	421.6	761.9	6	0	0
Front Line Social Workers (2305)	7,601.9	0.0	63.0	3,156.4	10,821.3	95	0	0
General Relief Assistance (221)	1,045.9	0.0	0.0	0.0	1,045.9	0	0	0
General Relief/Temporary Assisted Living (2875)	81.1	0.0	0.0	0.0	81.1	0	0	0
Governor's Council on Disabilities and Special Education (2023)	3.2	0.0	9.4	9.9	22.5	0	0	0
Health Planning and Systems Development (2765)	352.2	88.2	184.2	337.9	962.5	2	0	0
HSS State Facilities Rent (2478)	709.7	0.0	14.3	220.6	944.6	0	0	0
Human Services Community Matching Grant (1821)	321.4	0.0	0.0	0.0	321.4	0	0	0
Information Technology Services (2754)	1,861.9	0.0	291.9	1,329.2	3,483.0	21	0	1
Johnson Youth Center (267)	557.4	0.0	10.9	0.0	568.3	5	0	0
Juvenile Justice Health Care (3070)	142.7	0.0	0.0	0.0	142.7	0	0	0
Kenai Peninsula Youth Facility (2646)	270.4	0.0	4.2	0.0	274.6	2	0	0
Ketchikan Regional Youth Facility (2413)	267.6	0.0	4.0	0.3	271.9	2	1	0
Mat-Su Youth Facility (2339)	326.6	0.0	4.9	0.0	331.5	3	0	0
McLaughlin Youth Center (264)	2,470.5	0.0	57.5	0.0	2,528.0	23	0	0
Nome Youth Facility (266)	375.9	0.0	0.0	0.0	375.9	3	0	0
Nursing (288)	3,551.6	48.2	72.8	629.0	4,301.6	25	1	0
Performance Bonuses (3055)	0.0	0.0	0.0	1,080.0	1,080.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	6,381.0	0.0	0.0	6,381.0	0	0	0
Pioneer Homes (2671)	5,356.7	2,322.0	1,324.7	94.6	9,098.0	84	6	5
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	361.8	0.0	361.8	0	0	0
Probation Services (2134)	2,101.3	0.0	58.7	39.4	2,199.4	19	1	1

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Strengthen Alaska families.								
Psychiatric Emergency Services (1435)	76.3	0.0	0.0	0.0	76.3	0	0	0
Public Affairs (2874)	136.7	0.0	105.8	133.4	375.9	2	0	0
Public Assistance Administration (233)	569.0	60.4	286.4	970.0	1,885.8	11	0	0
Public Assistance Field Services (236)	7,093.3	0.0	283.3	8,089.2	15,465.8	149	0	0
Public Health Administrative Services (292)	146.8	0.0	41.3	60.1	248.2	2	0	0
Public Health Laboratories (2252)	552.5	15.8	108.2	190.2	866.7	6	0	0
Quality Assurance and Audit (2880)	88.9	0.0	0.0	111.3	200.2	1	0	0
Quality Control (234)	378.3	0.0	0.0	407.9	786.2	6	0	0
Residential Child Care (253)	45.4	0.0	0.0	2.7	48.1	0	0	0
Residential Licensing (245)	-0.1	0.0	0.0	0.0	-0.1	0	0	0
Rural Services and Suicide Prevention (2597)	13.9	21.9	0.0	4.1	39.9	0	0	0
Senior and Disabilities Medicaid Services (2662)	2,720.8	0.0	10.7	2,858.2	5,589.7	0	0	0
Senior and Disabilities Services Administration (2663)	96.3	0.0	5.8	107.3	209.4	2	0	0
Senior Benefits Payment Program (2897)	8,312.6	0.0	0.0	3.6	8,316.2	3	0	0
Senior Community Based Grants (2787)	101.3	0.0	1.2	63.6	166.1	0	0	0
Senior Residential Services (2678)	8.2	0.0	0.0	0.0	8.2	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)	142.3	0.0	1.1	10.0	153.4	0	0	0
Services to the Seriously Mentally Ill (800)	173.3	0.0	8.5	10.1	191.9	0	0	0
State Medical Examiner (293)	402.8	2.6	9.8	0.0	415.2	3	0	0
Subsidized Adoptions & Guardianship (1962)	2,904.3	0.0	0.0	2,893.2	5,797.5	0	0	0
Suicide Prevention Council (2651)	6.6	0.0	0.0	0.0	6.6	0	0	0
Tribal Assistance Programs (2336)	5,205.7	0.0	352.0	0.0	5,557.7	0	0	0
Women, Children and Family Health (2788)	342.6	164.0	121.8	1,084.5	1,712.9	6	0	0
Women, Infants and Children (1013)	151.4	0.0	1,600.2	8,620.6	10,372.2	4	0	0
Work Services (2337)	879.5	0.0	0.0	4,143.5	5,023.0	5	0	0
Youth Courts (2768)	74.2	0.0	0.0	0.0	74.2	0	0	0
Strengthen Alaska families. total:	108,445.0	14,367.1	10,330.6	72,160.3	205,303.0	577	12	7
Protect vulnerable Alaskans.								
Administrative Support Services (320)	2,162.5	0.0	388.4	1,431.9	3,982.8	30	0	0
Adult Preventative Dental Medicaid Svcs (2839)	65.5	0.0	0.0	93.4	158.9	0	0	0
Adult Public Assistance (222)	24,105.5	0.0	1,837.2	791.7	26,734.4	0	0	0
AK Fetal Alcohol Syndrome Program (2598)	35.5	0.0	0.0	0.0	35.5	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	16.2	0.0	15.1	3.0	34.3	0	0	0
Alaska Psychiatric Institute (311)	223.4	0.0	771.8	0.0	995.2	7	0	0
Alaska Psychiatric Institute Advisory Board (2931)	0.3	0.0	0.0	0.0	0.3	0	0	0
Alaska Temporary Assistance Program (220)	5,839.7	0.0	762.8	6,698.6	13,301.1	0	0	0
Alcohol Safety Action Program (ASAP) (305)	66.2	15.4	46.3	9.5	137.4	1	0	0
Assessment and Planning (2767)	37.5	0.0	0.0	37.5	75.0	0	0	0
Behavioral Health Administration (2665)	190.2	36.1	19.6	61.3	307.2	2	0	1

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect vulnerable Alaskans.								
Behavioral Health Grants (2669)	298.4	471.1	42.8	114.8	927.1	0	0	0
Behavioral Health Medicaid Services (2660)	2,160.6	45.0	21.5	3,572.2	5,799.3	0	0	0
Bethel Youth Facility (268)	1,268.1	0.0	14.5	0.0	1,282.6	8	0	1
Bureau of Vital Statistics (961)	3.7	139.8	22.5	31.9	197.9	2	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	14.7	0.0	0.0	0.0	14.7	0	0	0
Child Care Benefits (1897)	3,603.0	0.0	126.8	14,719.1	18,448.9	15	0	0
Children's Medicaid Services (2661)	132.3	0.0	0.0	228.9	361.2	0	0	0
Children's Services Management (2666)	2,165.0	0.0	20.0	1,409.8	3,594.8	20	1	0
Children's Services Training (2667)	245.7	0.0	0.0	325.2	570.9	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	202.6	527.8	28.5	412.1	1,171.0	3	0	0
Commission on Aging (2674)	3.0	0.0	18.3	0.0	21.3	0	0	0
Commissioner's Office (317)	514.5	0.0	253.7	266.0	1,034.2	5	0	1
Community Action Prevention & Intervention Grants (2596)	55.0	0.0	6.0	109.5	170.5	0	0	0
Community Developmental Disabilities Grants (309)	533.7	0.0	29.9	0.0	563.6	0	0	0
Community Health Grants (2308)	99.4	0.0	0.0	30.0	129.4	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	264.5	0.0	0.0	3.7	268.2	0	0	0
Delinquency Prevention (248)	0.0	0.0	69.0	370.5	439.5	0	0	0
Designated Evaluation and Treatment (1014)	101.7	0.0	0.0	0.0	101.7	0	0	0
Early Childhood Services (298)	3,793.5	0.0	375.2	941.6	5,110.3	3	0	0
Emergency Programs (2877)	253.1	4.0	13.2	417.5	687.8	1	0	0
Energy Assistance Program (226)	4,941.0	0.0	0.0	5,524.1	10,465.1	3	3	0
Epidemiology (296)	186.4	1,379.3	81.3	550.8	2,197.8	3	0	0
Facilities Maintenance (2371)	0.0	0.0	641.6	0.0	641.6	0	0	0
Facilities Management (2020)	0.0	0.0	382.2	1.0	383.2	3	0	0
Fairbanks Youth Facility (265)	1,403.2	0.0	22.4	0.0	1,425.6	12	0	1
Family Preservation (1628)	2,711.7	0.0	198.0	2,482.0	5,391.7	0	0	0
Foster Care Augmented Rate (2237)	415.0	0.0	0.0	255.4	670.4	0	0	0
Foster Care Base Rate (2236)	3,875.2	1,200.0	0.0	1,495.7	6,570.9	0	0	0
Foster Care Special Need (2238)	2,867.3	0.0	800.0	252.8	3,920.1	0	0	0
Fraud Investigation (237)	368.7	0.0	0.0	456.8	825.5	6	0	0
Front Line Social Workers (2305)	14,480.0	0.0	120.0	6,012.0	20,612.0	181	0	0
General Relief Assistance (221)	1,133.1	0.0	0.0	0.0	1,133.1	0	0	0
General Relief/Temporary Assisted Living (2875)	324.5	0.0	0.0	0.0	324.5	0	0	0
Governor's Council on Disabilities and Special Education (2023)	12.9	0.0	37.9	39.4	90.2	0	0	0
Health Care Medicaid Services (2077)	3,379.7	3.0	62.6	5,444.1	8,889.4	0	0	0
Health Facilities Licensing and Certification (2944)	8.1	0.0	0.6	13.8	22.5	0	0	0
Health Planning and Systems Development (2765)	162.8	40.7	85.0	156.0	444.5	1	0	0
HSS State Facilities Rent (2478)	1,182.9	0.0	23.8	367.7	1,574.4	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect vulnerable Alaskans.								
Human Services Community Matching Grant (1821)	535.6	0.0	0.0	0.0	535.6	0	0	0
Information Technology Services (2754)	3,103.2	0.0	486.5	2,215.4	5,805.1	34	0	2
Johnson Youth Center (267)	1,194.5	0.0	23.4	0.0	1,217.9	11	0	1
Juvenile Justice Health Care (3070)	305.8	0.0	0.0	0.0	305.8	0	0	0
Kenai Peninsula Youth Facility (2646)	579.5	0.0	9.0	0.0	588.5	5	0	1
Ketchikan Regional Youth Facility (2413)	573.4	0.0	8.5	0.6	582.5	5	0	1
Mat-Su Youth Facility (2339)	699.7	0.0	10.5	0.0	710.2	6	0	1
McLaughlin Youth Center (264)	5,293.8	0.0	123.2	0.0	5,417.0	50	0	1
Medical Assistance Administration (242)	50.8	0.0	24.6	59.4	134.8	1	0	0
Nome Youth Facility (266)	805.6	0.0	0.0	0.0	805.6	6	0	2
Nursing (288)	1,639.1	22.3	33.6	290.3	1,985.3	12	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	1,800.0	1,800.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	6,912.6	0.0	0.0	6,912.6	0	0	0
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	603.0	0.0	603.0	0	0	0
Probation Services (2134)	4,502.9	0.0	125.7	84.4	4,713.0	41	0	0
Psychiatric Emergency Services (1435)	229.0	0.0	0.0	0.0	229.0	0	0	0
Public Affairs (2874)	227.9	0.0	176.3	222.3	626.5	4	0	0
Public Assistance Administration (233)	616.4	65.5	310.3	1,050.8	2,043.0	13	0	0
Public Assistance Field Services (236)	7,684.4	0.0	306.9	8,763.3	16,754.6	162	0	0
Public Health Administrative Services (292)	67.8	0.0	19.0	27.8	114.6	1	0	0
Public Health Laboratories (2252)	254.9	7.3	49.9	87.8	399.9	4	0	0
Quality Assurance and Audit (2880)	148.2	0.0	0.0	185.5	333.7	3	0	0
Quality Control (234)	409.9	0.0	0.0	442.0	851.9	6	0	0
Rate Review (2696)	10.7	1.4	0.0	12.9	25.0	0	0	0
Residential Child Care (253)	136.3	0.0	0.0	8.0	144.3	0	0	0
Residential Licensing (245)	14.7	17.2	2.6	12.4	46.9	0	0	0
Rural Services and Suicide Prevention (2597)	41.8	65.6	0.0	12.4	119.8	0	0	0
Senior and Disabilities Medicaid Services (2662)	10,883.3	0.0	42.7	11,432.6	22,358.6	0	0	0
Senior and Disabilities Services Administration (2663)	385.3	0.0	23.7	429.3	838.3	6	0	0
Senior Benefits Payment Program (2897)	9,005.3	0.0	0.0	3.9	9,009.2	2	0	0
Senior Community Based Grants (2787)	405.4	0.0	5.0	254.3	664.7	0	0	0
Senior Residential Services (2678)	32.6	0.0	0.0	0.0	32.6	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)	426.7	0.0	3.5	30.0	460.2	0	0	0
Services to the Seriously Mentally Ill (800)	519.9	0.0	25.5	30.3	575.7	0	0	0
State Medical Examiner (293)	186.0	1.2	4.3	0.0	191.5	1	0	0
Subsidized Adoptions & Guardianship (1962)	5,531.8	0.0	0.0	5,510.8	11,042.6	0	0	0
Suicide Prevention Council (2651)	19.9	0.0	0.0	0.0	19.9	0	0	0
Tribal Assistance Programs (2336)	5,639.5	0.0	381.4	0.0	6,020.9	0	0	0
Women, Children and Family Health (2788)	158.2	75.7	56.2	500.5	790.6	3	0	0
Women, Infants and Children (1013)	164.0	0.0	1,733.6	9,338.9	11,236.5	5	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect vulnerable Alaskans.								
Work Services (2337)	952.7	0.0	0.0	4,488.8	5,441.5	5	0	0
Youth Courts (2768)	159.0	0.0	0.0	0.0	159.0	0	0	0
Protect vulnerable Alaskans. total:	149,503.0	11,031.0	11,927.4	102,426.0	274,887.4	692	4	13
Promote personal responsibility and accountable decisions by Alaskans.								
Administrative Support Services (320)	504.6	0.0	90.7	334.1	929.4	8	0	0
Adult Public Assistance (222)	3,090.4	0.0	235.5	101.5	3,427.4	0	0	0
Alaska Temporary Assistance Program (220)	748.7	0.0	97.8	858.8	1,705.3	0	0	0
Assessment and Planning (2767)	8.8	0.0	0.0	8.8	17.6	0	0	0
Bethel Youth Facility (268)	1,690.8	0.0	19.3	0.0	1,710.1	11	0	1
Bureau of Vital Statistics (961)	0.6	23.3	3.7	5.3	32.9	0	0	0
Child Care Benefits (1897)	461.9	0.0	16.3	1,887.1	2,365.3	2	0	0
Children's Services Management (2666)	920.2	0.0	8.5	599.2	1,527.9	8	0	0
Children's Services Training (2667)	104.4	0.0	0.0	138.2	242.6	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	33.8	88.0	4.7	68.7	195.2	0	0	0
Commission on Aging (2674)	0.8	0.0	4.5	0.0	5.3	0	0	0
Commissioner's Office (317)	120.1	0.0	59.2	62.1	241.4	0	0	-1
Community Developmental Disabilities Grants (309)	133.4	0.0	7.5	0.0	140.9	0	0	0
Community Health Grants (2308)	16.5	0.0	0.0	5.0	21.5	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	61.7	0.0	0.0	0.9	62.6	0	0	0
Delinquency Prevention (248)	0.0	0.0	92.0	494.0	586.0	0	0	0
Early Childhood Services (298)	1,612.2	0.0	159.5	400.1	2,171.8	0	0	0
Emergency Programs (2877)	42.1	0.7	2.2	69.6	114.6	0	0	0
Energy Assistance Program (226)	633.5	0.0	0.0	708.3	1,341.8	0	0	0
Epidemiology (296)	31.0	229.9	13.6	91.8	366.3	0	0	0
Facilities Maintenance (2371)	0.0	0.0	149.7	0.0	149.7	0	0	0
Facilities Management (2020)	0.0	0.0	89.1	0.2	89.3	1	0	0
Fairbanks Youth Facility (265)	1,870.9	0.0	29.9	0.0	1,900.8	16	0	2
Family Preservation (1628)	1,152.5	0.0	84.2	1,054.9	2,291.6	0	0	0
Foster Care Augmented Rate (2237)	176.4	0.0	0.0	108.5	284.9	0	0	0
Foster Care Base Rate (2236)	1,647.0	510.0	0.0	635.7	2,792.7	0	0	0
Foster Care Special Need (2238)	1,218.6	0.0	340.0	107.5	1,666.1	0	0	0
Fraud Investigation (237)	47.3	0.0	0.0	58.6	105.9	1	0	0
Front Line Social Workers (2305)	6,153.9	0.0	51.0	2,555.2	8,760.1	76	0	0
General Relief Assistance (221)	145.3	0.0	0.0	0.0	145.3	0	0	0
General Relief/Temporary Assisted Living (2875)	81.2	0.0	0.0	0.0	81.2	0	0	0
Governor's Council on Disabilities and Special Education (2023)	3.2	0.0	9.5	9.8	22.5	0	0	0
Health Planning and Systems Development (2765)	27.0	6.8	14.2	26.0	74.0	0	0	0
HSS State Facilities Rent (2478)	276.0	0.0	5.6	85.8	367.4	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Promote personal responsibility and accountable decisions by Alaskans.								
Human Services Community Matching Grant (1821)	125.0	0.0	0.0	0.0	125.0	0	0	0
Information Technology Services (2754)	724.0	0.0	113.5	516.8	1,354.3	8	0	2
Johnson Youth Center (267)	1,592.7	0.0	31.3	0.0	1,624.0	14	0	2
Juvenile Justice Health Care (3070)	407.8	0.0	0.0	0.0	407.8	0	0	0
Kenai Peninsula Youth Facility (2646)	772.6	0.0	12.0	0.0	784.6	7	0	1
Ketchikan Regional Youth Facility (2413)	764.6	0.0	11.4	0.8	776.8	7	0	1
Mat-Su Youth Facility (2339)	933.1	0.0	14.0	0.0	947.1	8	0	1
McLaughlin Youth Center (264)	7,058.4	0.0	164.2	0.0	7,222.6	66	0	1
Nome Youth Facility (266)	1,074.1	0.0	0.0	0.0	1,074.1	7	0	1
Nursing (288)	273.1	3.7	5.5	48.4	330.7	1	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	420.0	420.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	886.2	0.0	0.0	886.2	0	0	0
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	140.7	0.0	140.7	0	0	0
Probation Services (2134)	6,003.8	0.0	167.6	112.6	6,284.0	53	0	0
Public Affairs (2874)	53.2	0.0	41.1	51.9	146.2	1	0	0
Public Assistance Administration (233)	79.1	8.4	39.8	134.7	262.0	2	0	0
Public Assistance Field Services (236)	985.2	0.0	39.3	1,123.5	2,148.0	21	0	0
Public Health Administrative Services (292)	11.3	0.0	3.2	4.6	19.1	0	0	0
Public Health Laboratories (2252)	42.6	1.2	8.3	14.6	66.7	0	0	0
Quality Assurance and Audit (2880)	34.6	0.0	0.0	43.3	77.9	0	0	0
Quality Control (234)	52.5	0.0	0.0	56.6	109.1	2	0	0
Senior and Disabilities Medicaid Services (2662)	2,720.8	0.0	10.7	2,858.2	5,589.7	0	0	0
Senior and Disabilities Services Administration (2663)	96.3	0.0	6.0	107.3	209.6	2	0	0
Senior Benefits Payment Program (2897)	1,154.5	0.0	0.0	0.5	1,155.0	0	0	0
Senior Community Based Grants (2787)	101.3	0.0	1.3	63.6	166.2	0	0	0
Senior Residential Services (2678)	8.2	0.0	0.0	0.0	8.2	0	0	0
State Medical Examiner (293)	31.0	0.2	0.8	0.0	32.0	0	0	0
Subsidized Adoptions & Guardianship (1962)	2,351.0	0.0	0.0	2,342.1	4,693.1	0	0	0
Tribal Assistance Programs (2336)	723.1	0.0	48.8	0.0	771.9	0	0	0
Women, Children and Family Health (2788)	26.4	12.6	9.4	83.4	131.8	0	0	-1
Women, Infants and Children (1013)	21.0	0.0	222.3	1,197.3	1,440.6	1	0	0
Work Services (2337)	122.2	0.0	0.0	575.5	697.7	1	0	0
Youth Courts (2768)	212.0	0.0	0.0	0.0	212.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans. total:	51,570.3	1,771.0	2,679.4	20,231.4	76,252.1	324	0	10
Program total:	1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	60	106

Note: Report uses included change records.