

## Department Priority Programs by Component (1356)

### Department of Administration

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Legal, Advocacy, and Regulatory Services</b>								
Administration State Facilities Rent (2484)	231.5	0.0	13.5	0.0	245.0	0	0	0
Administrative Services (46)	159.0	0.0	529.6	0.0	688.6	1	0	0
Alaska Oil and Gas Conservation Commission (2010)	0.0	7,217.6	50.0	140.4	7,408.0	32	0	1
Alaska Public Offices Commission (70)	1,395.2	120.0	0.0	0.0	1,515.2	13	1	0
Centralized ETS Services (2821)	2.1	0.0	25.4	0.0	27.5	0	0	0
Centralized Human Resources (2752)	53.5	0.0	0.0	0.0	53.5	0	0	0
DOA Information Technology Support (2334)	12.1	0.0	252.3	0.0	264.4	1	0	0
DOA Leases (2778)	290.7	0.0	6.7	0.0	297.4	0	0	0
Motor Vehicles (2348)	0.0	16,443.9	50.6	1,500.0	17,994.5	150	5	1
Office of Public Advocacy (43)	9,496.3	52.3	474.6	100.1	10,123.3	48	0	0
Office of the Commissioner (45)	73.6	0.0	162.3	0.0	235.9	1	0	0
Public Defender Agency (1631)	23,284.8	279.5	613.8	0.0	24,178.1	157	1	10
Violent Crimes Compensation Board (2694)	0.0	0.0	1,804.9	0.0	1,804.9	0	0	0
<b>Legal, Advocacy, and Regulatory Services total:</b>	<b>34,998.8</b>	<b>24,113.3</b>	<b>3,983.7</b>	<b>1,740.5</b>	<b>64,836.3</b>	<b>403</b>	<b>7</b>	<b>12</b>
<b>Family Support</b>								
Administration State Facilities Rent (2484)	60.9	0.0	3.5	0.0	64.4	0	0	0
Administrative Services (46)	42.5	0.0	139.4	0.0	181.9	1	0	0
Centralized ETS Services (2821)	0.5	0.0	6.7	0.0	7.2	0	0	0
Centralized Human Resources (2752)	14.1	0.0	0.0	0.0	14.1	0	0	0
DOA Information Technology Support (2334)	3.1	0.0	66.3	0.0	69.4	0	0	0
DOA Leases (2778)	76.3	0.0	1.6	0.0	77.9	0	0	0
Office of Public Advocacy (43)	14,307.2	78.4	712.2	150.1	15,247.9	75	2	11
Office of the Commissioner (45)	19.4	0.0	42.7	0.0	62.1	0	0	0
Public Defender Agency (1631)	2,678.5	31.0	19.2	0.0	2,728.7	17	0	2
Violent Crimes Compensation Board (2694)	0.0	0.0	-268.2	1,000.1	731.9	3	0	0
<b>Family Support total:</b>	<b>17,202.5</b>	<b>109.4</b>	<b>723.4</b>	<b>1,150.2</b>	<b>19,185.5</b>	<b>96</b>	<b>2</b>	<b>13</b>
<b>Enterprise Support Services</b>								
Administration State Facilities Rent (2484)	926.2	0.0	53.2	0.0	979.4	0	0	0
Administrative Services (46)	647.3	0.0	2,119.7	0.0	2,767.0	13	0	0
AIRRES Grant (2391)	100.0	0.0	0.0	0.0	100.0	0	0	0
Alaska Land Mobile Radio (2960)	2,800.0	150.0	0.0	500.0	3,450.0	0	0	0
Alaska Oil and Gas Conservation Commission (2010)	0.0	41.6	0.0	1.2	42.8	0	0	0
ALMR Payments for Munis (3060)	500.0	0.0	0.0	0.0	500.0	0	0	0
Central Mail (2333)	39.0	0.0	3,635.6	0.0	3,674.6	7	0	0
Centralized ETS Services (2821)	7.4	0.0	101.8	0.0	109.2	0	0	0
Centralized Human Resources (2752)	214.1	0.0	0.0	0.0	214.1	0	0	0
DOA Information Technology Support (2334)	47.6	0.0	1,009.3	0.0	1,056.9	8	0	1
DOA Leases (2778)	1,162.8	0.0	26.8	0.0	1,189.6	0	0	0
Elected Public Officers Retirement System Benefits (964)	2,098.1	0.0	0.0	0.0	2,098.1	0	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Administration

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Enterprise Support Services</b>								
Enterprise Technology Services (2082)	1,677.8	0.0	38,532.5	0.0	40,210.3	96	0	0
E-Travel (2966)	31.2	0.0	2,857.3	0.0	2,888.5	2	0	0
Facilities (2429)	1,157.4	0.0	17,116.2	0.0	18,273.6	12	3	0
Facilities Administration (2430)	21.3	0.0	1,906.1	0.0	1,927.4	16	0	0
Finance (59)	6,205.3	463.1	4,228.6	0.0	10,897.0	62	0	14
Health Plans Administration (2152)	0.0	0.0	22,540.9	0.0	22,540.9	0	0	0
Information Services Fund (2549)	0.0	0.0	55.0	0.0	55.0	0	0	0
Labor Agreements Miscellaneous Items (2054)	50.0	0.0	0.0	0.0	50.0	0	0	0
Labor Relations (58)	1,521.2	0.0	119.8	0.0	1,641.0	9	0	0
Lease Administration (2304)	0.0	0.0	1,676.2	0.0	1,676.2	11	0	0
Leases (81)	0.0	0.0	50,132.7	0.0	50,132.7	0	0	0
Non-Public Building Fund Facilities (2558)	669.9	0.0	216.6	0.0	886.5	0	0	0
Office of Administrative Hearings (2771)	420.4	50.0	2,302.9	0.0	2,773.3	15	0	0
Office of the Commissioner (45)	295.2	0.0	648.4	0.0	943.6	5	0	0
Personnel (56)	2,715.2	0.0	15,353.5	0.0	18,068.7	130	2	9
Property Management (61)	128.1	533.7	0.0	407.2	1,069.0	6	0	0
Public Broadcasting - Radio (2044)	3,319.9	0.0	0.0	0.0	3,319.9	0	0	0
Public Broadcasting - T.V. (2045)	825.9	0.0	0.0	0.0	825.9	0	0	0
Public Broadcasting Commission (77)	54.2	0.0	0.0	0.0	54.2	0	0	0
Purchasing (60)	1,424.1	0.0	0.0	0.0	1,424.1	19	0	0
Retirement and Benefits (64)	228.9	0.0	20,023.7	0.0	20,252.6	114	0	5
Risk Management (71)	0.0	0.0	41,239.6	0.0	41,239.6	5	0	0
Satellite Infrastructure (2349)	847.3	0.0	323.7	0.0	1,171.0	0	0	0
State of Alaska Telecommunications System (2958)	5,791.2	0.0	0.0	0.0	5,791.2	26	0	0
Unlicensed Vessel Participant Annuity Retirement Plan (2557)	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Enterprise Support Services total:</b>	<b>35,977.0</b>	<b>1,238.4</b>	<b>226,220.1</b>	<b>908.4</b>	<b>264,343.9</b>	<b>556</b>	<b>5</b>	<b>29</b>
<b>Program total:</b>	<b>88,178.3</b>	<b>25,461.1</b>	<b>230,927.2</b>	<b>3,799.1</b>	<b>348,365.7</b>	<b>1,055</b>	<b>14</b>	<b>54</b>

## Department Priority Programs by Component (1356)

### Department of Commerce, Community, and Economic Development

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Economic Growth</b>								
Administrative Services (1028)	535.7	0.0	1,552.7	0.0	2,088.4	18	0	0
Alaska Industrial Development and Export Authority (1234)	0.0	0.0	5,951.4	0.0	5,951.4	37	0	0
Alaska Industrial Development Corporation Facilities Maintenance (2361)	0.0	0.0	262.0	0.0	262.0	0	0	0
Alaska Seafood Marketing Institute (393)	7,383.6	0.0	14,826.5	4,500.0	26,710.1	20	0	0
Commissioner's Office (1027)	41.0	0.0	387.0	0.0	428.0	3	0	0
DCCED State Facilities Rent (2472)	221.7	0.0	281.3	0.0	503.0	0	0	0
Economic Development (2743)	18,010.0	339.6	3,066.8	173.3	21,589.7	18	1	0
Investments (383)	0.0	5,331.1	29.6	0.0	5,360.7	39	0	0
<b>Economic Growth total:</b>	<b>26,192.0</b>	<b>5,670.7</b>	<b>26,357.3</b>	<b>4,673.3</b>	<b>62,893.3</b>	<b>135</b>	<b>1</b>	<b>0</b>
<b>Sustainable Energy</b>								
Administrative Services (1028)	376.4	0.0	1,091.1	0.0	1,467.5	14	0	1
Alaska Energy Authority Owned Facilities (2599)	0.0	0.0	1,067.1	0.0	1,067.1	0	0	0
Alaska Energy Authority Power Cost Equalization (2602)	0.0	41,355.0	0.0	0.0	41,355.0	0	0	0
Alaska Energy Authority Rural Energy Operations (2600)	1,224.1	1,096.8	3,726.9	230.0	6,277.8	0	0	0
Alaska Energy Authority Technical Assistance (2601)	406.7	0.0	170.0	0.0	576.7	0	0	0
Alaska Gasline Development Corporation (2986)	0.0	0.0	10,445.1	0.0	10,445.1	32	0	0
Alaska Industrial Development and Export Authority (1234)	0.0	0.0	11,208.5	0.0	11,208.5	69	0	0
Alaska LNG Participation (3081)	0.0	0.0	2,999.4	0.0	2,999.4	6	0	0
Commissioner's Office (1027)	28.9	0.0	271.9	0.0	300.8	2	0	0
DCCED State Facilities Rent (2472)	155.8	0.0	197.7	0.0	353.5	0	0	0
Statewide Project Development, Alternative Energy and Efficiency (2888)	3,000.9	2,211.4	3,499.5	451.7	9,163.5	0	0	0
<b>Sustainable Energy total:</b>	<b>5,192.8</b>	<b>44,663.2</b>	<b>34,677.2</b>	<b>681.7</b>	<b>85,214.9</b>	<b>123</b>	<b>0</b>	<b>1</b>
<b>Strong Communities</b>								
Administrative Services (1028)	318.5	0.0	923.0	0.0	1,241.5	11	0	0
Commissioner's Office (1027)	24.4	0.0	230.0	0.0	254.4	2	0	0
Community and Regional Affairs (2879)	7,821.9	10.0	1,194.7	1,982.3	11,008.9	63	0	0
DCCED State Facilities Rent (2472)	131.8	0.0	167.2	0.0	299.0	0	0	0
Fisheries Taxes (2482)	0.0	0.0	3,600.0	0.0	3,600.0	0	0	0
National Forest Receipts (2830)	0.0	0.0	0.0	600.0	600.0	0	0	0
Payment in Lieu of Taxes (PILT) (2829)	0.0	0.0	0.0	10,428.2	10,428.2	0	0	0
Serve Alaska (2946)	214.4	0.0	20.0	3,190.6	3,425.0	2	0	0
<b>Strong Communities total:</b>	<b>8,511.0</b>	<b>10.0</b>	<b>6,134.9</b>	<b>16,201.1</b>	<b>30,857.0</b>	<b>78</b>	<b>0</b>	<b>0</b>
<b>Consumer Protection</b>								
Administrative Services (1028)	217.1	0.0	629.5	0.0	846.6	7	0	0
Alcoholic Beverage Control Board (2690)	0.0	1,728.4	23.7	0.0	1,752.1	13	0	0
Banking and Securities (2808)	0.0	3,622.2	0.0	0.0	3,622.2	24	0	0

Note: Report uses included change records.

**Department Priority Programs by Component (1356)**

**Department of Commerce, Community, and Economic Development**

**Scenario: FY2015 Management Plan (11493)**

<b>Priority Program Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Consumer Protection</b>								
Commissioner's Office (1027)	16.7	0.0	157.0	0.0	173.7	1	0	0
Corporations, Business and Professional Licensing (2360)	0.0	12,090.3	274.5	90.0	12,454.8	86	0	0
DCCED State Facilities Rent (2472)	89.9	0.0	114.0	0.0	203.9	0	0	0
Insurance Operations (354)	0.0	7,287.7	360.6	0.0	7,648.3	51	0	3
Regulatory Commission of Alaska (2417)	250.0	9,104.5	190.0	136.3	9,680.8	58	0	4
<b>Consumer Protection total:</b>	<b>573.7</b>	<b>33,833.1</b>	<b>1,749.3</b>	<b>226.3</b>	<b>36,382.4</b>	<b>240</b>	<b>0</b>	<b>7</b>
<b>Program total:</b>	<b>40,469.5</b>	<b>84,177.0</b>	<b>68,918.7</b>	<b>21,782.4</b>	<b>215,347.6</b>	<b>576</b>	<b>1</b>	<b>8</b>

## Department Priority Programs by Component (1356)

### Department of Corrections

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Secure Confinement</b>								
24 Hour Institutional Utilities (2976)	10,224.2	0.0	0.0	0.0	10,224.2	0	0	0
Administrative Services (697)	1,342.3	0.0	0.0	73.9	1,416.2	14	0	0
Anchorage Correctional Complex (2713)	20,396.6	2,619.8	0.0	5,033.8	28,050.2	238	0	0
Anvil Mountain Correctional Center (708)	5,982.9	0.0	24.9	0.0	6,007.8	39	0	0
Classification and Furlough (2650)	851.0	0.0	0.0	0.0	851.0	7	0	0
Combined Hiland Mountain Correctional Center (714)	12,108.2	0.0	0.0	0.0	12,108.2	95	0	0
Correctional Academy (703)	690.6	0.0	0.0	0.0	690.6	4	0	0
DOC State Facilities Rent (2464)	96.7	0.0	0.0	0.0	96.7	0	0	0
Facility Maintenance (2365)	0.0	0.0	12,280.5	0.0	12,280.5	0	0	0
Facility-Capital Improvement Unit (696)	175.4	0.0	411.7	0.0	587.1	4	0	0
Fairbanks Correctional Center (707)	10,945.8	0.0	0.0	0.0	10,945.8	88	0	0
Goose Creek Correctional Center (2935)	49,989.0	0.0	0.0	0.0	49,989.0	332	0	0
Information Technology MIS (698)	863.4	0.0	0.0	74.2	937.6	7	0	0
Inmate Transportation (1015)	2,488.5	0.0	140.0	0.0	2,628.5	11	0	0
Institution Director's Office (1381)	1,598.1	0.0	0.0	136.9	1,735.0	11	0	0
Ketchikan Correctional Center (726)	4,330.6	0.0	0.0	0.0	4,330.6	35	0	0
Lemon Creek Correctional Center (725)	9,551.0	0.0	363.9	0.0	9,914.9	74	0	0
Matanuska-Susitna Correctional Center (713)	4,474.4	0.0	0.0	0.0	4,474.4	36	0	0
Office of the Commissioner (694)	419.5	0.0	0.0	0.0	419.5	3	0	0
Out-of-State Contractual (704)	300.0	0.0	0.0	0.0	300.0	0	0	0
Palmer Correctional Center (712)	13,180.4	0.0	0.0	0.0	13,180.4	107	0	0
Physical Health Care (2952)	26,357.7	8,530.9	0.0	0.0	34,888.6	145	0	0
Point of Arrest (2739)	628.7	0.0	0.0	0.0	628.7	0	0	0
Prison System Expansion (2862)	295.0	0.0	147.9	0.0	442.9	0	0	0
Regional and Community Jails (2035)	10,486.6	0.0	0.0	0.0	10,486.6	0	0	0
Research and Records (2758)	141.2	0.0	0.0	0.0	141.2	1	0	0
Spring Creek Correctional Center (722)	20,667.0	0.0	0.0	0.0	20,667.0	171	0	0
Wildwood Correctional Center (720)	14,780.3	8.0	0.0	0.0	14,788.3	118	0	0
Yukon-Kuskokwim Correctional Center (709)	7,756.5	0.0	60.0	0.0	7,816.5	40	0	0
<b>Secure Confinement total:</b>	<b>231,121.6</b>	<b>11,158.7</b>	<b>13,428.9</b>	<b>5,318.8</b>	<b>261,028.0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>
<b>Supervised Release</b>								
Administrative Services (697)	1,342.4	0.0	0.0	0.0	1,342.4	12	0	0
Community Residential Centers (2244)	22,833.4	2,331.1	0.0	0.0	25,164.5	0	0	0
Correctional Academy (703)	690.7	0.0	0.0	0.0	690.7	3	0	0
DOC State Facilities Rent (2464)	96.6	0.0	0.0	0.0	96.6	0	0	0
Electronic Monitoring (2431)	1,791.8	1,630.7	0.0	0.0	3,422.5	17	0	0
Information Technology MIS (698)	863.2	0.0	0.0	0.0	863.2	4	0	0
Office of the Commissioner (694)	2,041.6	106.3	0.0	0.0	2,147.9	1	0	0
Parole Board (695)	846.7	0.0	0.0	0.0	846.7	6	0	0
Probation and Parole Director's Office (2684)	680.5	0.0	0.0	50.0	730.5	4	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Corrections

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Supervised Release</b>								
Research and Records (2758)	141.7	0.0	0.0	0.0	141.7	2	0	0
Statewide Probation and Parole (2826)	15,289.4	0.0	201.4	0.0	15,490.8	155	0	0
<b>Supervised Release total:</b>	<b>46,618.0</b>	<b>4,068.1</b>	<b>201.4</b>	<b>50.0</b>	<b>50,937.5</b>	<b>204</b>	<b>0</b>	<b>0</b>
<b>Reformative Programs</b>								
Administrative Services (697)	1,343.2	0.0	0.0	0.0	1,343.2	11	0	0
Behavioral Health Care (2951)	8,075.9	0.0	743.1	0.0	8,819.0	56	0	0
DOC State Facilities Rent (2464)	96.6	0.0	0.0	0.0	96.6	0	0	0
Domestic Violence Program (2973)	175.0	0.0	0.0	0.0	175.0	0	0	0
Education Programs (2971)	513.8	0.0	156.3	0.0	670.1	2	0	0
Information Technology MIS (698)	866.6	0.0	0.0	0.0	866.6	6	0	0
Institution Director's Office (1381)	533.8	0.0	0.0	0.0	533.8	0	0	0
Lemon Creek Correctional Center (725)	0.0	0.0	125.0	0.0	125.0	0	0	0
Office of the Commissioner (694)	417.8	0.0	0.0	0.0	417.8	2	0	0
Recidivism Reduction Grants (3080)	500.0	0.0	0.0	0.0	500.0	0	0	0
Research and Records (2758)	142.3	0.0	0.0	0.0	142.3	1	0	0
Sex Offender Management Program (2975)	3,158.6	0.0	0.0	0.0	3,158.6	6	0	0
Substance Abuse Treatment Program (2974)	3,785.2	0.0	70.8	65.0	3,921.0	3	0	0
Vocational Education Programs (2972)	306.0	0.0	0.0	0.0	306.0	0	0	0
<b>Reformative Programs total:</b>	<b>19,914.8</b>	<b>0.0</b>	<b>1,095.2</b>	<b>65.0</b>	<b>21,075.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>297,654.4</b>	<b>15,226.8</b>	<b>14,725.5</b>	<b>5,433.8</b>	<b>333,040.5</b>	<b>1,871</b>	<b>0</b>	<b>0</b>

## Department Priority Programs by Component (1356)

### Department of Education and Early Development

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Public School Funding</b>								
Boarding Home Grants (148)	6,960.3	0.0	0.0	0.0	6,960.3	0	0	0
Foundation Program (141)	1,262,974.7	10,000.0	0.0	20,791.0	1,293,765.7	0	0	0
Pupil Transportation (144)	76,773.9	0.0	0.0	0.0	76,773.9	0	0	0
Special Schools (2735)	3,693.3	0.0	0.0	0.0	3,693.3	0	0	0
Student and School Achievement (2796)	168.8	0.0	0.0	0.0	168.8	0	0	0
Youth in Detention (150)	1,100.0	0.0	0.0	0.0	1,100.0	0	0	0
<b>Public School Funding total:</b>	<b>1,351,671.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,382,462.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fiscal Accountability, Compliance and Oversight</b>								
Administrative Services (157)	769.1	0.0	735.4	145.0	1,649.5	10	0	1
Child Nutrition (1955)	101.8	0.0	0.0	52,600.0	52,701.8	9	0	0
EED State Facilities Rent (2422)	2,098.2	0.0	26.0	0.0	2,124.2	0	0	0
Executive Administration (2736)	881.0	0.0	22.4	0.0	903.4	5	0	0
Information Services (2148)	306.6	0.0	746.3	0.0	1,052.9	7	0	0
School Finance & Facilities (2737)	2,256.3	0.0	808.6	0.0	3,064.9	14	0	1
Student and School Achievement (2796)	6,920.3	0.0	0.0	153,987.9	160,908.2	64	0	0
Teacher Certification (1240)	0.2	904.0	16.4	0.0	920.6	5	0	0
<b>Fiscal Accountability, Compliance and Oversight total:</b>	<b>13,333.5</b>	<b>904.0</b>	<b>2,355.1</b>	<b>206,732.9</b>	<b>223,325.5</b>	<b>114</b>	<b>0</b>	<b>2</b>
<b>School Effectiveness Programs</b>								
Alaska Performance Scholarship Awards (2990)	0.0	11,000.0	0.0	0.0	11,000.0	0	0	0
Early Learning Coordination (2912)	7,567.8	0.0	0.0	275.3	7,843.1	3	0	0
Pre-Kindergarten Grants (3028)	2,000.0	0.0	0.0	0.0	2,000.0	0	0	0
State System of Support (2977)	1,962.5	0.0	0.0	0.0	1,962.5	7	0	0
Statewide Mentoring Program (2819)	2,300.0	0.0	0.0	0.0	2,300.0	0	0	0
Student and School Achievement (2796)	884.0	0.0	0.0	0.0	884.0	1	0	0
<b>School Effectiveness Programs total:</b>	<b>14,714.3</b>	<b>11,000.0</b>	<b>0.0</b>	<b>275.3</b>	<b>25,989.6</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Active Partnerships</b>								
Alaska Learning Network (3061)	850.0	0.0	0.0	0.0	850.0	0	0	0
Alaska State Council on the Arts (192)	803.1	10.9	458.2	798.9	2,071.1	6	0	0
Archives (977)	1,123.6	0.0	158.1	40.0	1,321.7	10	0	0
Early Learning Coordination (2912)	1,618.0	0.0	0.0	0.0	1,618.0	0	0	0
Library Operations (208)	9,889.8	63.0	1,068.3	3,205.4	14,226.5	35	0	5
Live Homework Help (3059)	138.2	0.0	0.0	0.0	138.2	0	0	0
Mt. Edgecumbe Boarding School (1060)	4,622.7	57.4	6,095.5	0.0	10,775.6	36	11	0
Museum Operations (210)	1,693.4	362.0	0.0	60.0	2,115.4	14	4	0
Online with Libraries (OWL) (3058)	761.8	0.0	0.0	0.0	761.8	0	0	0
Professional Teaching Practices Commission (190)	299.8	0.0	0.0	0.0	299.8	2	0	0
Program Administration & Operations (2738)	0.0	5,582.8	14,784.0	1,987.1	22,353.9	95	0	11
State Facilities Maintenance (2346)	0.0	0.0	1,185.3	0.0	1,185.3	8	0	0
Student and School Achievement (2796)	4,437.8	464.6	700.3	0.0	5,602.7	0	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Education and Early Development

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Active Partnerships</b>								
WWAMI Medical Education (953)	2,964.8	0.0	0.0	0.0	2,964.8	0	0	0
<b>Active Partnerships total:</b>	<b>29,203.0</b>	<b>6,540.7</b>	<b>24,449.7</b>	<b>6,091.4</b>	<b>66,284.8</b>	<b>206</b>	<b>15</b>	<b>16</b>
<b>Program total:</b>	<b>1,408,921.8</b>	<b>28,444.7</b>	<b>26,804.8</b>	<b>233,890.6</b>	<b>1,698,061.9</b>	<b>331</b>	<b>15</b>	<b>18</b>

## Department Priority Programs by Component (1356)

### Department of Environmental Conservation

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Protecting Human Health</b>								
Administrative Services (635)	495.1	1,024.9	575.0	1,025.6	3,120.6	27	0	0
Air Quality (2061)	818.2	903.4	2,512.6	943.1	5,177.3	32	0	0
Air Quality Director (2060)	142.1	0.0	0.0	0.0	142.1	1	0	0
DEC Buildings Maintenance and Operations (2783)	636.5	0.0	0.0	0.0	636.5	2	0	0
Drinking Water (2066)	2,312.7	328.3	0.0	4,506.7	7,147.7	59	0	0
Environmental Health Director (646)	440.9	0.0	0.0	0.0	440.9	4	0	0
Facility Construction (637)	1,132.2	83.9	4,554.5	2,819.7	8,590.3	41	0	3
Food Safety & Sanitation (2343)	2,064.0	2,120.7	63.7	905.6	5,154.0	41	0	0
Laboratory Services (2065)	2,862.7	320.2	239.5	1,127.9	4,550.3	29	0	0
Office of the Commissioner (633)	363.9	0.0	48.8	273.4	686.1	4	0	0
Solid Waste Management (2344)	1,018.1	1,014.3	0.0	305.0	2,337.4	20	0	0
State Support Services (2750)	813.3	204.5	41.9	216.2	1,275.9	0	0	0
<b>Protecting Human Health total:</b>	<b>13,099.7</b>	<b>6,000.2</b>	<b>8,036.0</b>	<b>12,123.2</b>	<b>39,259.1</b>	<b>260</b>	<b>0</b>	<b>3</b>
<b>Protecting the Environment</b>								
Administrative Services (635)	494.7	1,024.3	574.8	1,025.4	3,119.2	25	0	0
Air Quality (2061)	818.2	903.5	2,512.8	943.0	5,177.5	31	0	0
Air Quality Director (2060)	142.3	0.0	0.0	0.0	142.3	1	0	0
Contaminated Sites Program (2386)	0.0	3,485.4	93.2	5,300.7	8,879.3	52	0	0
Facility Construction (637)	0.0	0.0	0.0	0.0	0.0	-1	0	0
Industry Preparedness and Pipeline Operations (1922)	673.9	3,925.9	429.0	308.1	5,336.9	40	0	0
Office of the Commissioner (633)	363.5	0.0	48.7	273.7	685.9	4	0	0
Prevention and Emergency Response (2064)	0.0	4,713.5	0.0	0.0	4,713.5	35	0	0
Response Fund Administration (2259)	0.0	1,407.6	0.0	205.7	1,613.3	16	0	0
Spill Prevention and Response Director (1392)	0.0	272.0	0.0	71.3	343.3	2	0	0
State Support Services (2750)	813.3	204.5	42.0	216.3	1,276.1	0	0	0
Water Quality (2062)	6,066.5	5,276.8	876.2	4,795.0	17,014.5	92	0	1
<b>Protecting the Environment total:</b>	<b>9,372.4</b>	<b>21,213.5</b>	<b>4,576.7</b>	<b>13,139.2</b>	<b>48,301.8</b>	<b>297</b>	<b>0</b>	<b>1</b>
<b>Program total:</b>	<b>22,472.1</b>	<b>27,213.7</b>	<b>12,612.7</b>	<b>25,262.4</b>	<b>87,560.9</b>	<b>557</b>	<b>0</b>	<b>4</b>

## Department Priority Programs by Component (1356)

### Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Management</b>								
Administrative Services (479)	1,315.8	58.9	3,385.3	833.7	5,593.7	34	4	2
AYK Region Fisheries Management (2169)	4,232.0	0.0	0.0	0.0	4,232.0	21	29	0
Central Region Fisheries Management (2168)	2,833.3	0.0	0.0	0.0	2,833.3	15	31	0
Commercial Fisheries Entry Commission (471)	0.0	4,405.8	0.0	114.4	4,520.2	28	3	0
Commercial Fisheries Special Projects (1943)	0.2	396.6	2,718.4	2,845.9	5,961.1	18	46	0
Commissioner's Office (2175)	446.8	0.0	415.7	86.0	948.5	5	0	0
Fish and Game State Facilities Rent (2426)	1,087.9	0.0	0.0	0.0	1,087.9	0	0	0
Habitat (486)	4,127.8	0.0	2,374.6	102.1	6,604.5	45	3	3
Southeast Region Fisheries Management (2167)	3,455.2	0.0	0.0	126.9	3,582.1	23	22	0
Sport Fish Hatcheries (3007)	228.4	0.0	163.8	3,609.5	4,001.7	14	3	1
Sport Fisheries (464)	4,407.4	0.0	12,168.0	11,475.5	28,050.9	115	113	8
State Facilities Maintenance (2367)	0.0	0.0	2,295.4	0.0	2,295.4	0	0	0
State Subsistence Research (2625)	787.7	0.0	354.5	103.3	1,245.5	8	2	1
Statewide Fisheries Management (2171)	4,099.9	122.3	0.0	0.0	4,222.2	20	2	0
Unallocated Reduction (3067)	29.2	0.0	0.0	0.0	29.2	0	0	0
Unallocated Reduction (3069)	41.6	0.0	0.0	0.0	41.6	0	0	0
Westward Region Fisheries Management (2170)	5,763.7	0.0	0.0	0.0	5,763.7	28	33	0
Wildlife Conservation (473)	2,841.7	0.0	4,162.9	9,061.3	16,065.9	84	13	5
Wildlife Conservation Special Projects (474)	118.9	0.0	225.3	766.1	1,110.3	4	2	1
<b>Management total:</b>	<b>35,817.5</b>	<b>4,983.6</b>	<b>28,263.9</b>	<b>29,124.7</b>	<b>98,189.7</b>	<b>462</b>	<b>306</b>	<b>21</b>
<b>Stock Assessment and Research</b>								
Administrative Services (479)	1,187.6	53.2	2,281.4	756.3	4,278.5	26	5	3
AYK Region Fisheries Management (2169)	3,273.5	41.8	0.0	0.0	3,315.3	12	25	0
Central Region Fisheries Management (2168)	5,301.2	384.3	0.0	0.0	5,685.5	28	65	0
Commercial Fisheries Special Projects (1943)	534.0	542.8	5,940.1	6,058.7	13,075.6	39	90	0
Commissioner's Office (2175)	89.3	0.0	83.2	17.1	189.6	1	0	0
Fish and Game State Facilities Rent (2426)	1,012.0	0.0	0.0	0.0	1,012.0	0	0	0
Southeast Region Fisheries Management (2167)	4,957.8	651.8	0.0	6.8	5,616.4	26	26	0
Sport Fish Hatcheries (3007)	59.6	0.0	51.2	861.9	972.7	3	0	0
Sport Fisheries (464)	1,449.7	0.0	3,802.6	2,740.6	7,992.9	27	26	2
State Facilities Maintenance (2367)	0.0	0.0	1,530.2	0.0	1,530.2	0	0	0
State Subsistence Research (2625)	1,575.5	0.0	3,190.5	929.8	5,695.8	12	22	10
Statewide Fisheries Management (2171)	7,431.1	221.7	0.0	0.0	7,652.8	35	4	0
Unallocated Reduction (3067)	-28.6	0.0	0.0	0.0	-28.6	0	0	0
Unallocated Reduction (3069)	1.9	0.0	0.0	0.0	1.9	0	0	0
Westward Region Fisheries Management (2170)	2,482.8	1,964.4	0.0	0.0	4,447.2	18	20	0
Wildlife Conservation (473)	1,419.3	0.0	2,037.2	4,485.5	7,942.0	40	7	3
Wildlife Conservation Special Projects (474)	1,015.9	0.0	1,802.8	6,828.2	9,646.9	29	15	10
<b>Stock Assessment and Research total:</b>	<b>31,762.6</b>	<b>3,860.0</b>	<b>20,719.2</b>	<b>22,684.9</b>	<b>79,026.7</b>	<b>296</b>	<b>305</b>	<b>28</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Customer Service and Public Involvement</b>								
Administrative Services (479)	706.1	31.6	1,692.6	349.0	2,779.3	13	2	0
AYK Region Fisheries Management (2169)	992.8	0.0	0.0	0.0	992.8	3	7	0
Central Region Fisheries Management (2168)	1,005.3	0.0	0.0	0.0	1,005.3	4	11	0
Commercial Fisheries Special Projects (1943)	-0.2	104.3	1,409.5	275.3	1,788.9	6	13	0
Commissioner's Office (2175)	357.1	0.0	332.5	68.8	758.4	4	0	0
EVOS Trustee Council (2693)	0.0	0.0	1,909.6	582.8	2,492.4	4	0	0
Fish and Game Boards and Advisory Committees (2825)	1,490.0	1.0	410.8	58.7	1,960.5	6	5	0
Fish and Game State Facilities Rent (2426)	430.1	0.0	0.0	0.0	430.1	0	0	0
Habitat (486)	127.6	0.0	99.0	4.2	230.8	2	0	0
Hunter Education Public Shooting Ranges (2807)	0.0	0.0	900.2	0.0	900.2	2	6	0
Southeast Region Fisheries Management (2167)	1,000.3	0.0	0.0	1.3	1,001.6	5	4	0
Sport Fish Hatcheries (3007)	42.9	0.0	41.0	915.8	999.7	4	1	0
Sport Fisheries (464)	830.4	0.0	3,042.0	2,911.7	6,784.1	36	34	2
State Facilities Maintenance (2367)	0.0	0.0	1,275.2	0.0	1,275.2	0	0	0
State Subsistence Research (2625)	787.7	0.0	0.0	0.0	787.7	8	0	0
Statewide Fisheries Management (2171)	1,281.4	38.2	0.0	0.0	1,319.6	5	1	0
Unallocated Reduction (3067)	-0.6	0.0	0.0	0.0	-0.6	0	0	0
Unallocated Reduction (3069)	-43.5	0.0	0.0	0.0	-43.5	0	0	0
Westward Region Fisheries Management (2170)	620.4	0.0	0.0	0.0	620.4	3	3	0
Wildlife Conservation (473)	1,877.7	0.0	2,612.2	5,719.9	10,209.8	53	9	2
Wildlife Conservation Special Projects (474)	302.2	0.0	445.3	1,016.0	1,763.5	5	1	1
<b>Customer Service and Public Involvement total:</b>	<b>11,807.7</b>	<b>175.1</b>	<b>14,169.9</b>	<b>11,903.5</b>	<b>38,056.2</b>	<b>163</b>	<b>97</b>	<b>5</b>
<b>Program total:</b>	<b>79,387.8</b>	<b>9,018.7</b>	<b>63,153.0</b>	<b>63,713.1</b>	<b>215,272.6</b>	<b>921</b>	<b>708</b>	<b>54</b>

## 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
<b>Protect and promote the health of Alaskans.</b>								
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
<b>Protect and promote the health of Alaskans.</b>								
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
<b>Protect and promote the health of Alaskans.</b>								
Youth Courts (2768)	84.8	0.0	0.0	0.0	84.8	0	0	0
<b>Protect and promote the health of Alaskans. total:</b>	<b>461,737.3</b>	<b>50,691.5</b>	<b>44,922.9</b>	<b>563,176.2</b>	<b>1,120,527.9</b>	<b>1,094</b>	<b>22</b>	<b>45</b>
<b>Provide quality of life in a safe living environment for Alaskans.</b>								
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
<b>Provide quality of life in a safe living environment for Alaskans.</b>								
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
<b>Provide quality of life in a safe living environment for Alaskans.</b>								
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
<b>Provide quality of life in a safe living environment for Alaskans. total:</b>	<b>385,937.8</b>	<b>11,543.8</b>	<b>14,304.7</b>	<b>356,911.3</b>	<b>768,697.6</b>	<b>661</b>	<b>20</b>	<b>26</b>
<b>Manage health care coverage for Alaskans in need.</b>								
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
<b>Manage health care coverage for Alaskans in need.</b>								
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
<b>Manage health care coverage for Alaskans in need. total:</b>	<b>47,096.1</b>	<b>649.6</b>	<b>2,034.6</b>	<b>71,454.3</b>	<b>121,234.6</b>	<b>36</b>	<b>0</b>	<b>2</b>
<b>Facilitate access to affordable health care for Alaskans.</b>								
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
<b>Facilitate access to affordable health care for Alaskans.</b>								
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
<b>Facilitate access to affordable health care for Alaskans.</b>								
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
<b>Facilitate access to affordable health care for Alaskans. total:</b>	<b>49,360.7</b>	<b>6,224.1</b>	<b>2,891.9</b>	<b>66,945.2</b>	<b>125,421.9</b>	<b>111</b>	<b>2</b>	<b>3</b>
<b>Strengthen Alaska families.</b>								
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
<b>Strengthen Alaska families.</b>								
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
<b>Strengthen Alaska families.</b>								
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
<b>Strengthen Alaska families. total:</b>	<b>108,445.0</b>	<b>14,367.1</b>	<b>10,330.6</b>	<b>72,160.3</b>	<b>205,303.0</b>	<b>577</b>	<b>12</b>	<b>7</b>
<b>Protect vulnerable Alaskans.</b>								
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
<b>Protect vulnerable Alaskans.</b>								
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
<b>Protect vulnerable Alaskans.</b>								
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
<b>Protect vulnerable Alaskans.</b>								
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
<b>Protect vulnerable Alaskans. total:</b>	<b>149,503.0</b>	<b>11,031.0</b>	<b>11,927.4</b>	<b>102,426.0</b>	<b>274,887.4</b>	<b>692</b>	<b>4</b>	<b>13</b>
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>								
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
<b>Promote personal responsibility and accountable decisions by Alaskans.</b>								
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
<b>Promote personal responsibility and accountable decisions by Alaskans. total:</b>	<b>51,570.3</b>	<b>1,771.0</b>	<b>2,679.4</b>	<b>20,231.4</b>	<b>76,252.1</b>	<b>324</b>	<b>0</b>	<b>10</b>
<b>Program total:</b>	<b>1,253,650.2</b>	<b>96,278.1</b>	<b>89,091.5</b>	<b>1,253,304.7</b>	<b>2,692,324.5</b>	<b>3,495</b>	<b>60</b>	<b>106</b>

## Department Priority Programs by Component (1356)

### Department of Labor and Workforce Development

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Protect Workers</b>								
Alaska Labor Relations Agency (1200)	596.5	0.0	0.0	0.0	596.5	4	0	0
Alaska Safety Advisory Council (1626)	0.0	0.0	125.8	0.0	125.8	0	0	0
Commissioner's Office (340)	52.5	0.0	50.0	0.0	102.5	1	0	0
Data Processing (334)	36.8	0.0	131.2	388.9	556.9	3	0	0
Human Resources (2741)	19.4	0.0	0.0	0.0	19.4	0	0	0
Labor Market Information (336)	102.0	9.0	118.0	108.7	337.7	3	0	0
Leasing (2742)	272.5	0.0	0.0	0.0	272.5	0	0	0
Management Services (335)	15.0	0.0	79.1	171.7	265.8	3	0	0
Mechanical Inspection (346)	1.3	2,240.6	710.9	0.0	2,952.8	21	0	0
Occupational Safety and Health (970)	1,973.3	1,211.7	312.4	2,414.5	5,911.9	38	0	0
Wage and Hour Administration (345)	1,893.7	0.0	618.6	0.0	2,512.3	22	0	0
<b>Protect Workers total:</b>	<b>4,963.0</b>	<b>3,461.3</b>	<b>2,146.0</b>	<b>3,083.8</b>	<b>13,654.1</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>Workforce Development</b>								
Adult Basic Education (2403)	2,150.3	0.0	0.0	1,261.9	3,412.2	3	0	0
Alaska Technical Center (195)	600.0	1,045.4	0.0	0.0	1,645.4	0	0	0
Alaska Vocational Technical Center (2686)	6,180.4	4,578.2	1,930.4	1,258.2	13,947.2	61	18	4
Amundsen Educational Center (2924)	0.0	232.3	0.0	0.0	232.3	0	0	0
AVTEC Facilities Maintenance (2701)	0.0	0.0	1,859.1	0.0	1,859.1	6	4	2
Business Services (2658)	2,566.8	8,586.9	510.6	16,806.3	28,470.6	26	0	0
Client Services (1828)	4,515.5	0.0	330.0	12,510.9	17,356.4	89	0	1
Commissioner's Office (340)	487.3	0.0	463.8	0.0	951.1	5	0	1
Construction Academy Training (2910)	3,400.0	0.0	0.0	0.0	3,400.0	0	0	0
Data Processing (334)	342.4	0.0	1,218.4	3,612.2	5,173.0	20	1	0
Employment and Training Services (2761)	357.4	978.3	8,600.1	16,479.8	26,415.6	151	0	0
Human Resources (2741)	180.7	0.0	0.0	0.0	180.7	1	0	0
Independent Living Rehabilitation (203)	1,238.1	0.0	0.0	573.1	1,811.2	0	0	0
Labor Market Information (336)	948.0	82.5	1,096.9	1,007.6	3,135.0	23	0	1
Leasing (2742)	2,530.3	0.0	0.0	0.0	2,530.3	0	0	0
Management Services (335)	139.8	0.0	735.1	1,594.1	2,469.0	21	0	0
Northwest Alaska Career and Technical Center (2806)	400.0	348.5	0.0	0.0	748.5	0	0	0
Partners for Progress in Delta, Inc. (2923)	0.0	348.5	0.0	0.0	348.5	0	0	0
Rural Apprenticeship Outreach Operations Program Grant (3074)	0.0	150.0	0.0	0.0	150.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant (2792)	195.0	348.5	0.0	0.0	543.5	0	0	0
Special Projects (1958)	218.4	0.0	96.0	1,023.7	1,338.1	0	0	0
Vocational Rehabilitation Administration (202)	3.1	0.0	28.0	988.0	1,019.1	6	0	0
Workforce Investment Board (2659)	31.4	0.0	644.5	0.0	675.9	5	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)	0.0	1,045.4	0.0	0.0	1,045.4	0	0	0
<b>Workforce Development total:</b>	<b>26,484.9</b>	<b>17,744.5</b>	<b>17,512.9</b>	<b>57,115.8</b>	<b>118,858.1</b>	<b>417</b>	<b>23</b>	<b>9</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Labor and Workforce Development

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Income Replacement</b>								
Commissioner's Office (340)	210.0	0.0	199.8	0.0	409.8	2	0	0
Data Processing (334)	147.5	0.0	524.8	1,556.0	2,228.3	9	0	0
Disability Determination (206)	1.9	0.0	295.0	4,912.1	5,209.0	25	0	0
Fishermen's Fund (343)	0.0	1,652.3	0.0	0.0	1,652.3	2	0	0
Human Resources (2741)	77.8	0.0	0.0	0.0	77.8	1	0	0
Labor Market Information (336)	408.4	35.4	472.4	434.1	1,350.3	11	0	0
Leasing (2742)	1,090.0	0.0	0.0	0.0	1,090.0	0	0	0
Management Services (335)	60.4	0.0	316.7	686.7	1,063.8	10	0	0
Second Injury Fund (2342)	0.0	4,008.1	0.0	0.0	4,008.1	2	0	0
Unemployment Insurance (2276)	0.0	850.9	299.0	27,201.9	28,351.8	168	47	0
Vocational Rehabilitation Administration (202)	0.8	0.0	7.0	247.2	255.0	2	0	0
Workers' Compensation (344)	3.3	5,737.8	0.0	0.0	5,741.1	50	0	0
Workers' Compensation Appeals Commission (2816)	0.0	584.6	0.0	0.0	584.6	3	0	0
Workers' Compensation Benefits Guaranty Fund (2820)	0.0	772.6	0.0	0.0	772.6	1	0	0
<b>Income Replacement total:</b>	<b>2,000.1</b>	<b>13,641.7</b>	<b>2,114.7</b>	<b>35,038.0</b>	<b>52,794.5</b>	<b>286</b>	<b>47</b>	<b>0</b>
<b>Program total:</b>	<b>33,448.0</b>	<b>34,847.5</b>	<b>21,773.6</b>	<b>95,237.6</b>	<b>185,306.7</b>	<b>798</b>	<b>70</b>	<b>9</b>

## Department Priority Programs by Component (1356)

### Department of Law

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Protecting Alaskans</b>								
Administrative Services (2164)	298.3	23.4	423.7	0.0	745.4	5	0	0
Child Protection (2961)	5,290.9	0.0	1,858.4	0.0	7,149.3	53	1	0
Commercial and Fair Business (2717)	1,161.4	219.4	3,795.8	0.0	5,176.6	28	0	0
Criminal Appeals/Special Litigation (2203)	4,214.7	0.0	1,130.7	1,004.3	6,349.7	43	0	0
Criminal Justice Litigation (2202)	2,027.0	0.0	882.6	0.0	2,909.6	15	0	0
Deputy Attorney General's Office (2205)	114.3	0.0	0.0	0.0	114.3	1	0	0
Dimond Courthouse Public Building Fund (2852)	221.5	0.0	0.0	0.0	221.5	0	0	0
Environmental Law (2092)	1,078.8	0.0	1,338.9	0.0	2,417.7	14	0	0
First Judicial District (2198)	2,257.3	0.0	51.8	0.0	2,309.1	18	0	0
Fourth Judicial District (2201)	5,643.9	0.0	413.3	0.0	6,057.2	43	0	0
Human Services (2962)	1,392.5	0.0	1,425.7	0.0	2,818.2	20	0	0
Office of the Attorney General (2162)	163.4	0.0	0.0	0.0	163.4	1	0	0
Opinions, Appeals and Ethics (2716)	1,385.3	0.0	403.4	0.0	1,788.7	12	0	0
Regulatory Affairs Public Advocacy (2764)	0.0	1,706.8	136.8	0.0	1,843.6	9	0	0
Second Judicial District (2199)	1,978.6	0.0	231.1	0.0	2,209.7	12	0	0
Third Judicial District: Anchorage (2261)	7,634.0	0.0	273.5	0.0	7,907.5	63	0	0
Third Judicial District: Outside Anchorage (2279)	5,557.1	0.0	87.1	0.0	5,644.2	47	0	0
Timekeeping and Litigation Support (2258)	80.3	0.0	463.2	0.0	543.5	4	0	0
<b>Protecting Alaskans total:</b>	<b>40,499.3</b>	<b>1,949.6</b>	<b>12,916.0</b>	<b>1,004.3</b>	<b>56,369.2</b>	<b>388</b>	<b>1</b>	<b>0</b>
<b>Economic Opportunity and Resource Development</b>								
Administrative Services (2164)	297.9	23.5	423.7	0.0	745.1	6	0	0
Deputy Attorney General's Office (2205)	113.8	0.0	0.0	0.0	113.8	0	0	0
Dimond Courthouse Public Building Fund (2852)	221.6	0.0	0.0	0.0	221.6	0	0	0
Natural Resources (2212)	3,582.5	0.0	486.9	0.0	4,069.4	18	0	0
Office of the Attorney General (2162)	163.4	0.0	0.0	0.0	163.4	1	0	0
Timekeeping and Litigation Support (2258)	80.0	0.0	463.3	0.0	543.3	6	0	0
Transportation Section (2214)	241.3	0.0	2,168.1	0.0	2,409.4	17	0	0
<b>Economic Opportunity and Resource Development total:</b>	<b>4,700.5</b>	<b>23.5</b>	<b>3,542.0</b>	<b>0.0</b>	<b>8,266.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>State Fiscal Protection</b>								
Administrative Services (2164)	297.2	23.3	423.7	0.0	744.2	4	0	0
Collections and Support (2210)	442.5	707.9	2,135.0	0.0	3,285.4	23	0	0
Deputy Attorney General's Office (2205)	113.8	0.0	0.0	0.0	113.8	0	0	0
Dimond Courthouse Public Building Fund (2852)	221.6	0.0	0.0	0.0	221.6	0	0	0
Office of the Attorney General (2162)	163.7	0.0	0.0	0.0	163.7	1	0	0
Oil, Gas and Mining (2091)	9,836.8	0.0	2,727.9	0.0	12,564.7	26	0	0
Opinions, Appeals and Ethics (2716)	0.0	0.0	135.6	0.0	135.6	0	0	0
Timekeeping and Litigation Support (2258)	80.0	0.0	462.9	0.0	542.9	6	0	0
Torts & Workers' Compensation (2719)	0.0	0.0	4,073.4	0.0	4,073.4	30	1	0
<b>State Fiscal Protection total:</b>	<b>11,155.6</b>	<b>731.2</b>	<b>9,958.5</b>	<b>0.0</b>	<b>21,845.3</b>	<b>90</b>	<b>1</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Law

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Governance</b>								
Administrative Services (2164)	298.3	23.6	423.8	0.0	745.7	5	0	0
Deputy Attorney General's Office (2205)	113.8	0.0	0.0	0.0	113.8	0	0	0
Dimond Courthouse Public Building Fund (2852)	221.5	0.0	0.0	0.0	221.5	0	0	0
Labor and State Affairs (2718)	3,210.4	0.0	2,861.2	0.0	6,071.6	30	0	0
Legislation/Regulations (2209)	832.1	0.0	229.2	0.0	1,061.3	6	0	0
Office of the Attorney General (2162)	163.4	0.0	0.0	0.0	163.4	0	0	0
Timekeeping and Litigation Support (2258)	80.4	0.0	463.2	0.0	543.6	5	0	0
<b>Governance total:</b>	<b>4,919.9</b>	<b>23.6</b>	<b>3,977.4</b>	<b>0.0</b>	<b>8,920.9</b>	<b>46</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>61,275.3</b>	<b>2,727.9</b>	<b>30,393.9</b>	<b>1,004.3</b>	<b>95,401.4</b>	<b>572</b>	<b>2</b>	<b>0</b>

## Department Priority Programs by Component (1356)

### Department of Military and Veterans Affairs

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Defend and Protect Alaska and the United States</b>								
Air Guard Facilities Maintenance (416)	1,763.1	0.0	48.2	4,130.7	5,942.0	30	0	0
Alaska Aerospace Corporation (1424)	2,460.5	0.0	1,602.1	0.0	4,062.6	18	0	0
Alaska Aerospace Corporation Facilities Maintenance (2362)	3,623.8	0.0	2,439.1	0.0	6,062.9	28	0	0
Army Guard Facilities Maintenance (415)	3,075.7	17.8	1,549.2	9,147.8	13,790.5	46	1	0
Homeland Security and Emergency Management (2657)	0.0	0.0	119.5	0.0	119.5	0	0	0
National Guard Military Headquarters (2135)	627.2	0.0	0.0	0.0	627.2	3	0	0
Office of the Commissioner (414)	1,990.6	0.0	691.3	1,075.3	3,757.2	50	0	0
Retirement Benefits (420)	627.3	0.0	0.0	0.0	627.3	0	0	0
State Active Duty (836)	5.0	0.0	320.0	0.0	325.0	0	0	0
<b>Defend and Protect Alaska and the United States total:</b>	<b>14,173.2</b>	<b>17.8</b>	<b>6,769.4</b>	<b>14,353.8</b>	<b>35,314.2</b>	<b>175</b>	<b>1</b>	<b>0</b>
<b>Disaster Preparedness/Response and Recovery</b>								
Homeland Security and Emergency Management (2657)	2,637.3	9.6	2,791.7	4,058.4	9,497.0	62	0	0
Local Emergency Planning Committee (2577)	300.0	0.0	0.0	0.0	300.0	0	0	0
Office of the Commissioner (414)	599.5	0.0	691.3	455.8	1,746.6	0	0	0
<b>Disaster Preparedness/Response and Recovery total:</b>	<b>3,536.8</b>	<b>9.6</b>	<b>3,483.0</b>	<b>4,514.2</b>	<b>11,543.6</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>Youth Intervention</b>								
Air Guard Facilities Maintenance (416)	35.1	0.0	0.0	291.4	326.5	3	0	0
Alaska Military Youth Academy (1969)	4,978.0	1.0	1,248.3	4,226.8	10,454.1	89	1	1
Office of the Commissioner (414)	172.1	0.0	513.7	0.0	685.8	0	0	0
<b>Youth Intervention total:</b>	<b>5,185.2</b>	<b>1.0</b>	<b>1,762.0</b>	<b>4,518.2</b>	<b>11,466.4</b>	<b>92</b>	<b>1</b>	<b>1</b>
<b>Outreach to Veterans and Military Families</b>								
Office of the Commissioner (414)	136.4	0.0	79.0	0.0	215.4	0	0	0
Veterans' Services (421)	1,785.3	0.0	12.2	0.0	1,797.5	4	0	0
<b>Outreach to Veterans and Military Families total:</b>	<b>1,921.7</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>2,012.9</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>24,816.9</b>	<b>28.4</b>	<b>12,105.6</b>	<b>23,386.2</b>	<b>60,337.1</b>	<b>333</b>	<b>2</b>	<b>1</b>

## Department Priority Programs by Component (1356)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.</b>								
Administrative Services (424)	1,215.0	0.0	554.2	0.0	1,769.2	17	0	0
Agricultural Development (455)	1,250.4	494.2	55.0	765.7	2,565.3	15	0	0
Agriculture Revolving Loan Program Administration (2235)	0.0	2,533.8	0.0	0.0	2,533.8	5	0	0
Commissioner's Office (423)	869.3	0.0	75.3	0.0	944.6	6	0	0
Facilities (2999)	1,401.0	0.0	150.0	0.0	1,551.0	0	0	0
Forest Management & Development (435)	3,329.3	764.0	737.2	1,100.3	5,930.8	33	3	12
Information Resource Management (427)	1,677.5	0.0	842.6	0.0	2,520.1	19	0	5
Interdepartmental Chargebacks (2998)	645.3	0.0	177.8	0.0	823.1	0	0	0
Mental Health Trust Lands Administration (1635)	0.0	0.0	4,071.4	0.0	4,071.4	17	0	1
Mining, Land & Water (3002)	6,790.2	5,250.7	1,571.1	524.4	14,136.4	107	0	5
North Latitude Plant Material Center (2204)	2,329.3	16.6	166.2	372.4	2,884.5	14	10	1
North Slope Gas Commercialization (3082)	10,148.2	0.0	0.0	0.0	10,148.2	7	0	0
Office of History and Archaeology (451)	0.0	0.0	0.0	0.0	0.0	1	0	0
Office of Project Management & Permitting (2733)	983.9	0.0	7,400.8	268.3	8,653.0	19	0	1
Oil & Gas (439)	9,198.3	159.7	4,126.9	220.0	13,704.9	84	0	4
Parks Management & Access (3001)	0.0	0.0	0.0	0.0	0.0	-1	0	0
Petroleum Systems Integrity Office (2847)	596.5	0.0	0.0	0.0	596.5	4	0	2
Public Information Center (2441)	39.0	9.9	247.8	0.0	296.7	2	0	0
Recorder's Office/Uniform Commercial Code (802)	0.0	2,488.3	58.1	0.0	2,546.4	22	2	1
State Pipeline Coordinator's Office (1191)	0.0	574.6	7,991.5	0.0	8,566.1	24	0	6
<b>Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment. total:</b>	<b>40,473.2</b>	<b>12,291.8</b>	<b>28,225.9</b>	<b>3,251.1</b>	<b>84,242.0</b>	<b>395</b>	<b>15</b>	<b>38</b>
<b>Provide access to state lands for public and private use, settlement, and recreation.</b>								
Administrative Services (424)	509.9	0.0	232.9	0.0	742.8	7	0	0
Citizen's Advisory Commission on Federal Areas (2225)	283.3	0.0	0.0	0.0	283.3	1	1	0
Commissioner's Office (423)	365.1	0.0	31.5	0.0	396.6	2	0	0
Conservation & Development Board (2633)	116.5	0.0	0.0	0.0	116.5	0	0	0
EVOS Trustee Council Projects (1199)	0.0	0.0	437.0	0.0	437.0	0	0	0
Facilities (2999)	588.4	0.0	63.0	0.0	651.4	0	0	0
Forest Management & Development (435)	369.9	84.8	81.9	122.3	658.9	5	1	1
Information Resource Management (427)	704.6	0.0	353.9	0.0	1,058.5	8	0	2
Interdepartmental Chargebacks (2998)	270.9	0.0	74.7	0.0	345.6	0	0	0
Mining, Land & Water (3002)	5,432.0	4,200.6	1,256.7	419.4	11,308.7	85	0	0
Parks Management & Access (3001)	3,498.1	6,299.4	3,453.8	1,437.4	14,688.7	86	32	50
Public Information Center (2441)	16.2	4.2	103.9	0.0	124.3	1	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Provide access to state lands for public and private use, settlement, and recreation.</b>								
Recorder's Office/Uniform Commercial Code (802)	0.0	1,045.0	24.4	0.0	1,069.4	10	1	1
<b>Provide access to state lands for public and private use, settlement, and recreation. total:</b>	<b>12,154.9</b>	<b>11,634.0</b>	<b>6,113.7</b>	<b>1,979.1</b>	<b>31,881.7</b>	<b>205</b>	<b>35</b>	<b>54</b>
<b>Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.</b>								
Administrative Services (424)	315.6	0.0	143.8	0.0	459.4	4	0	0
Commissioner's Office (423)	225.8	0.0	19.9	0.0	245.7	1	0	0
Facilities (2999)	364.3	0.0	39.0	0.0	403.3	0	0	0
Geological & Geophysical Surveys (1031)	5,343.3	9.7	2,037.7	1,797.4	9,188.1	41	0	14
Information Resource Management (427)	492.7	0.0	219.0	0.0	711.7	5	0	1
Interdepartmental Chargebacks (2998)	111.3	0.0	46.2	0.0	157.5	0	0	0
Mining, Land & Water (3002)	1,357.8	1,050.1	314.2	104.8	2,826.9	21	0	0
Office of History and Archaeology (451)	473.3	15.7	833.7	1,198.0	2,520.7	17	3	0
Oil & Gas (439)	1,021.9	17.8	458.7	24.5	1,522.9	9	0	0
Parks Management & Access (3001)	0.0	0.0	-30.0	0.0	-30.0	0	0	0
Public Information Center (2441)	10.2	2.6	64.6	0.0	77.4	1	0	0
Recorder's Office/Uniform Commercial Code (802)	0.0	646.8	15.1	0.0	661.9	6	1	0
<b>Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development. total:</b>	<b>9,716.2</b>	<b>1,742.7</b>	<b>4,161.9</b>	<b>3,124.7</b>	<b>18,745.5</b>	<b>105</b>	<b>4</b>	<b>15</b>
<b>Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.</b>								
Administrative Services (424)	388.6	0.0	177.2	0.0	565.8	5	0	0
Commissioner's Office (423)	278.0	0.0	24.0	0.0	302.0	1	0	0
Facilities (2999)	448.3	0.0	48.0	0.0	496.3	0	0	0
Fire Suppression Activity (2706)	6,659.1	0.0	1,500.0	11,960.4	20,119.5	0	0	0
Fire Suppression Preparedness (2705)	16,987.5	0.0	1,236.7	1,467.7	19,691.9	32	183	2
Geological & Geophysical Surveys (1031)	211.4	0.3	58.4	36.1	306.2	1	0	0
Information Resource Management (427)	536.8	0.0	269.7	0.0	806.5	6	0	1
Interdepartmental Chargebacks (2998)	206.4	0.0	57.0	0.0	263.4	0	0	0
Public Information Center (2441)	12.4	3.3	79.1	0.0	94.8	1	0	0
Recorder's Office/Uniform Commercial Code (802)	0.0	796.4	18.4	0.0	814.8	8	1	0
<b>Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards. total:</b>	<b>25,728.5</b>	<b>800.0</b>	<b>3,468.5</b>	<b>13,464.2</b>	<b>43,461.2</b>	<b>54</b>	<b>184</b>	<b>3</b>
<b>Program total:</b>	<b>88,072.8</b>	<b>26,468.5</b>	<b>41,970.0</b>	<b>21,819.1</b>	<b>178,330.4</b>	<b>759</b>	<b>238</b>	<b>110</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Public Safety

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Law Enforcement Patrol &amp; Investigations</b>								
Administrative Services (525)	324.8	0.0	121.7	0.0	446.5	0	0	0
Alaska Bureau of Investigation (2744)	4,899.1	0.0	0.0	0.0	4,899.1	47	0	5
Alaska State Trooper Detachments (2325)	42,314.0	275.0	485.2	0.0	43,074.2	365	0	9
Commissioner's Office (523)	171.5	1.2	14.0	0.0	186.7	0	0	0
Facility Maintenance (2368)	0.0	0.0	201.1	0.0	201.1	0	0	0
Statewide Drug and Alcohol Enforcement Unit (3052)	7,930.0	40.0	0.0	3,139.5	11,109.5	43	0	1
Training Academy (524)	0.0	0.0	30.0	0.0	30.0	0	0	0
<b>Law Enforcement Patrol &amp; Investigations total:</b>	<b>55,639.4</b>	<b>316.2</b>	<b>852.0</b>	<b>3,139.5</b>	<b>59,947.1</b>	<b>455</b>	<b>0</b>	<b>15</b>
<b>Rural Law Enforcement</b>								
Administrative Services (525)	324.9	0.0	121.6	0.0	446.5	0	0	0
Alaska State Trooper Detachments (2325)	9,916.3	0.0	135.2	0.0	10,051.5	0	0	0
Commissioner's Office (523)	114.4	0.8	9.3	0.0	124.5	0	0	0
Facility Maintenance (2368)	0.0	0.0	370.6	0.0	370.6	0	0	0
Rural Trooper Housing (515)	1,494.9	1,645.5	0.0	0.0	3,140.4	0	0	0
Training Academy (524)	361.3	6.9	186.9	0.0	555.1	0	0	0
Village Public Safety Officer Program (3047)	17,653.0	0.0	0.0	0.0	17,653.0	11	0	0
<b>Rural Law Enforcement total:</b>	<b>29,864.8</b>	<b>1,653.2</b>	<b>823.6</b>	<b>0.0</b>	<b>32,341.6</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Domestic Violence &amp; Sexual Assault Programs</b>								
Administrative Services (525)	324.9	0.0	121.4	0.0	446.3	0	0	0
Alaska Bureau of Highway Patrol (3073)	0.0	0.0	34.3	0.0	34.3	0	0	0
Alaska Bureau of Investigation (2744)	3,266.1	0.0	0.0	0.0	3,266.1	0	0	0
Alaska State Trooper Detachments (2325)	13,877.9	0.0	175.1	0.0	14,053.0	4	0	0
Commissioner's Office (523)	114.4	0.8	9.3	0.0	124.5	0	0	0
Council on Domestic Violence and Sexual Assault (521)	12,305.8	0.0	3,138.6	3,708.4	19,152.8	9	0	0
DPS State Facilities Rent (2469)	34.3	0.0	0.0	0.0	34.3	0	0	0
Special Projects (1001)	0.0	0.0	3.4	0.0	3.4	0	0	0
Training Academy (524)	0.0	0.0	20.0	0.0	20.0	0	0	0
<b>Domestic Violence &amp; Sexual Assault Programs total:</b>	<b>29,923.4</b>	<b>0.8</b>	<b>3,502.1</b>	<b>3,708.4</b>	<b>37,134.7</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Statewide Public Safety Programs</b>								
Administrative Services (525)	1,624.7	0.0	607.5	0.0	2,232.2	34	0	3
Alaska Bureau of Judicial Services (2885)	4,240.2	62.2	0.0	0.0	4,302.4	35	0	2
Alaska Fire Standards Council (2428)	252.2	0.0	253.9	75.0	581.1	2	0	0
Alaska Police Standards Council (519)	0.0	1,274.3	0.0	0.0	1,274.3	4	0	0
Alaska State Trooper Detachments (2325)	0.0	0.0	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers Aircraft Section (492)	0.0	0.0	1,056.1	0.0	1,056.1	0	0	0
Alaska Wing Civil Air Patrol (526)	553.5	0.0	0.0	0.0	553.5	0	0	0
Commissioner's Office (523)	572.2	4.0	46.4	0.0	622.6	6	0	1
DPS State Facilities Rent (2469)	80.1	0.0	0.0	0.0	80.1	0	0	0
Facility Maintenance (2368)	0.0	0.0	201.2	0.0	201.2	0	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Public Safety

Scenario: FY2015 Management Plan (11493)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Statewide Public Safety Programs</b>								
Fire and Life Safety (3051)	2,449.9	2,032.4	510.6	500.0	5,492.9	28	0	0
Laboratory Services (527)	5,255.6	0.0	288.7	414.5	5,958.8	43	0	0
Prisoner Transportation (512)	2,784.2	0.0	70.0	0.0	2,854.2	0	0	0
Search and Rescue (513)	575.5	0.0	0.0	0.0	575.5	0	0	0
Statewide Information Technology Services (3050)	4,869.4	1,084.0	3,100.7	635.4	9,689.5	68	0	1
Training Academy (524)	1,445.2	27.4	767.8	0.0	2,240.4	12	0	0
<b>Statewide Public Safety Programs total:</b>	<b>24,702.7</b>	<b>4,484.3</b>	<b>6,902.9</b>	<b>1,624.9</b>	<b>37,714.8</b>	<b>234</b>	<b>0</b>	<b>7</b>
<b>Resource Protection</b>								
Administrative Services (525)	324.9	0.0	121.6	0.0	446.5	0	0	0
Alaska Wildlife Troopers (2746)	21,262.7	100.0	1,256.1	0.0	22,618.8	120	18	0
Alaska Wildlife Troopers Aircraft Section (492)	3,394.9	0.0	0.0	0.0	3,394.9	14	0	1
Alaska Wildlife Troopers Marine Enforcement (493)	2,734.7	0.0	42.5	0.0	2,777.2	14	0	0
Commissioner's Office (523)	114.4	0.8	9.3	0.0	124.5	0	0	0
Facility Maintenance (2368)	0.0	0.0	243.5	0.0	243.5	0	0	0
Training Academy (524)	0.0	0.0	20.0	0.0	20.0	0	0	0
<b>Resource Protection total:</b>	<b>27,831.6</b>	<b>100.8</b>	<b>1,693.0</b>	<b>0.0</b>	<b>29,625.4</b>	<b>148</b>	<b>18</b>	<b>1</b>
<b>Highway Safety</b>								
Administrative Services (525)	325.1	0.0	121.7	0.0	446.8	0	0	0
Alaska Bureau of Highway Patrol (3073)	3,114.1	0.0	3,391.6	0.0	6,505.7	23	0	0
Commissioner's Office (523)	57.3	0.4	4.5	0.0	62.2	0	0	0
Facility Maintenance (2368)	0.0	0.0	42.4	0.0	42.4	0	0	0
Special Projects (1001)	94.8	0.0	341.0	2,314.9	2,750.7	1	0	0
Training Academy (524)	0.0	0.0	10.0	0.0	10.0	0	0	0
<b>Highway Safety total:</b>	<b>3,591.3</b>	<b>0.4</b>	<b>3,911.2</b>	<b>2,314.9</b>	<b>9,817.8</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>171,553.2</b>	<b>6,555.7</b>	<b>17,684.8</b>	<b>10,787.7</b>	<b>206,581.4</b>	<b>885</b>	<b>18</b>	<b>23</b>

## Department Priority Programs by Component (1356)

### Department of Revenue

Scenario: FY2015 Management Plan (11493)

**Priority Program**

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Funds Collection</b>								
Administrative Services (125)	338.5	0.0	301.9	330.9	971.3	8	0	0
AHFC Operations (110)	0.0	0.0	5,623.1	8,648.7	14,271.8	141	25	14
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	75.8	137.5	213.3	1	0	0
Alaska Retirement Management Board (2813)	33.0	0.0	1,977.2	0.0	2,010.2	0	0	0
AMBBA Operations (108)	0.0	0.0	84.6	0.0	84.6	0	0	0
Anchorage State Office Building (2272)	0.0	0.0	100.0	0.0	100.0	0	0	0
APFC Investment Management Fees (2310)	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
APFC Operations (109)	0.0	0.0	1,167.4	0.0	1,167.4	4	0	0
Child Support Services Division (111)	7,114.7	35.0	0.0	14,542.0	21,691.7	173	0	0
Commissioner's Office (123)	158.5	0.0	120.2	247.2	525.9	3	0	0
Criminal Investigations Unit (2993)	0.0	0.0	1,660.5	0.0	1,660.5	13	0	0
Permanent Fund Dividend Division (981)	0.0	419.0	1.0	0.0	420.0	4	0	0
State Facilities Rent (2462)	228.5	0.0	0.0	0.0	228.5	0	0	0
Tax Division (2476)	13,251.3	641.1	762.2	0.0	14,654.6	107	0	3
Treasury Division (121)	519.6	43.9	410.7	0.0	974.2	4	0	0
Unallocated Reduction (1733)	-6.3	0.0	0.0	0.0	-6.3	0	0	0
Unclaimed Property (2938)	82.5	55.3	0.0	0.0	137.8	1	0	0
<b>Funds Collection total:</b>	<b>21,720.3</b>	<b>1,194.3</b>	<b>14,497.1</b>	<b>23,906.3</b>	<b>61,318.0</b>	<b>459</b>	<b>25</b>	<b>17</b>
<b>Funds Distribution</b>								
Administrative Services (125)	85.0	0.0	144.9	300.4	530.3	5	0	0
AHFC Operations (110)	0.0	0.0	24,049.7	51,790.1	75,839.8	135	-2	0
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	70.8	128.3	199.1	1	0	0
Alaska Retirement Management Board (2813)	33.1	0.0	1,977.4	0.0	2,010.5	0	0	0
AMBBA Operations (108)	0.0	0.0	84.7	0.0	84.7	0	0	0
APFC Investment Management Fees (2310)	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
APFC Operations (109)	0.0	0.0	1,167.3	0.0	1,167.3	3	0	0
Child Support Services Division (111)	2,247.0	11.0	0.0	4,592.4	6,850.4	54	0	0
Commissioner's Office (123)	37.8	0.0	31.2	228.3	297.3	2	0	0
Mental Health Trust Operations (1423)	500.0	0.0	2,751.2	0.0	3,251.2	12	0	0
Permanent Fund Dividend Division (981)	0.0	7,964.8	19.0	0.0	7,983.8	66	9	0
State Facilities Rent (2462)	56.8	0.0	0.0	0.0	56.8	0	0	0
Tax Division (2476)	2,235.2	113.4	134.5	0.0	2,483.1	18	0	0
Treasury Division (121)	259.7	21.6	205.2	0.0	486.5	2	0	0
Unallocated Reduction (1733)	2.5	0.0	0.0	0.0	2.5	0	0	0
Unclaimed Property (2938)	192.3	129.0	0.0	0.0	321.3	3	0	0
<b>Funds Distribution total:</b>	<b>5,649.4</b>	<b>8,239.8</b>	<b>32,848.4</b>	<b>57,039.5</b>	<b>103,777.1</b>	<b>301</b>	<b>7</b>	<b>0</b>
<b>Funds Investment</b>								
Administrative Services (125)	82.3	0.0	525.9	133.5	741.7	5	0	0
AHFC Operations (110)	0.0	0.0	7,204.9	-3,634.2	3,570.7	40	0	0
Alaska Corporation for Affordable Housing (3048)	0.0	0.0	21.9	39.7	61.6	0	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Revenue

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Funds Investment</b>								
Alaska Retirement Management Board (2813)	66.1	0.0	3,954.1	0.0	4,020.2	0	0	0
Alaska Retirement Management Board Custody and Management Fees (2812)	0.0	0.0	43,906.7	0.0	43,906.7	0	0	0
AMBBA Operations (108)	0.0	0.0	676.5	0.0	676.5	1	0	0
APFC Investment Management Fees (2310)	0.0	0.0	134,150.0	0.0	134,150.0	0	0	0
APFC Operations (109)	0.0	0.0	9,897.2	0.0	9,897.2	31	0	2
Commissioner's Office (123)	34.1	0.0	34.7	99.6	168.4	1	0	0
Mental Health Trust Operations (1423)	0.0	0.0	705.5	0.0	705.5	3	0	0
Natural Gas Commercialization (2859)	125.0	0.0	2,500.0	0.0	2,625.0	0	0	0
State Facilities Rent (2462)	56.7	0.0	0.0	0.0	56.7	0	0	0
Tax Division (2476)	885.4	0.0	0.0	0.0	885.4	0	0	0
Treasury Division (121)	4,796.8	373.1	3,489.7	0.0	8,659.6	35	0	0
Unallocated Reduction (1733)	2.8	0.0	0.0	0.0	2.8	0	0	0
<b>Funds Investment total:</b>	<b>6,049.2</b>	<b>373.1</b>	<b>207,067.1</b>	<b>-3,361.4</b>	<b>210,128.0</b>	<b>116</b>	<b>0</b>	<b>2</b>
<b>Safety for Alaskans</b>								
Long Term Care Ombudsman Office (2749)	411.5	0.0	415.3	0.0	826.8	6	0	0
Mental Health Trust Operations (1423)	0.0	0.0	0.0	0.0	0.0	1	0	0
Unallocated Reduction (1733)	1.0	0.0	0.0	0.0	1.0	0	0	0
<b>Safety for Alaskans total:</b>	<b>412.5</b>	<b>0.0</b>	<b>415.3</b>	<b>0.0</b>	<b>827.8</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>33,831.4</b>	<b>9,807.2</b>	<b>254,827.9</b>	<b>77,584.4</b>	<b>376,050.9</b>	<b>883</b>	<b>32</b>	<b>19</b>

## Department Priority Programs by Component (1356)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

**Priority Program**

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Maintenance &amp; Operations of State Transportation Systems</b>								
Anchorage Airport Administration (613)	0.0	0.0	7,996.9	0.0	7,996.9	44	0	0
Anchorage Airport Facilities (2467)	0.0	0.0	21,963.8	0.0	21,963.8	130	0	0
Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	17,739.6	0.0	17,739.6	85	24	0
Anchorage Airport Operations (1812)	0.0	0.0	5,819.1	0.0	5,819.1	17	0	0
Anchorage Airport Safety (610)	0.0	0.0	9,603.5	1,270.5	10,874.0	80	0	0
Central Region Facilities (566)	8,453.5	44.6	1,412.3	0.0	9,910.4	28	1	0
Central Region Highways and Aviation (564)	47,176.1	5,891.7	5,477.6	557.0	59,102.4	218	9	16
Central Region Support Services (2292)	387.4	0.0	246.7	0.0	634.1	6	0	0
Commissioner's Office (530)	830.6	160.6	454.7	0.0	1,445.9	5	0	0
Contracting and Appeals (2355)	18.3	0.0	146.8	0.0	165.1	1	0	0
Equal Employment and Civil Rights (2331)	0.7	0.0	0.0	0.0	0.7	1	0	0
Fairbanks Airport Administration (619)	0.0	0.0	2,322.0	0.0	2,322.0	13	0	0
Fairbanks Airport Facilities (2468)	0.0	0.0	4,220.5	0.0	4,220.5	19	0	0
Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,179.0	0.0	4,179.0	22	5	0
Fairbanks Airport Operations (1813)	0.0	0.0	995.0	0.0	995.0	8	0	0
Fairbanks Airport Safety (617)	0.0	0.0	4,024.8	325.6	4,350.4	31	2	0
Human Resources (2757)	897.1	125.5	538.6	0.0	1,561.2	0	0	0
Information Systems and Services (540)	1,984.4	0.0	1,502.6	0.0	3,487.0	10	0	0
Internal Review (2356)	169.9	0.0	422.1	0.0	592.0	4	0	0
International Airport Systems Office (1649)	0.0	0.0	2,205.2	0.0	2,205.2	9	0	0
Leased Facilities (2892)	2,010.5	0.0	402.5	0.0	2,413.0	0	0	0
Marine Engineering (2359)	62.5	7.9	0.0	0.0	70.4	0	0	0
Marine Shore Operations (2789)	515.7	7,684.2	0.0	0.0	8,199.9	36	39	13
Marine Vessel Fuel (2979)	23,512.5	5,401.1	0.0	0.0	28,913.6	0	0	0
Marine Vessel Operations (2604)	82,996.9	28,167.5	0.0	0.0	111,164.4	722	47	80
Northern Region Facilities (2069)	11,658.0	136.1	2,940.1	160.0	14,894.2	48	4	0
Northern Region Highways and Aviation (2068)	66,351.1	1,271.3	6,452.3	322.3	74,397.0	284	50	22
Northern Region Support Services (2294)	553.5	0.0	220.7	0.0	774.2	7	1	0
Reservations and Marketing (625)	584.7	2,191.2	0.0	0.0	2,775.9	22	0	0
Southeast Region Construction (2297)	-75.0	0.0	0.0	0.0	-75.0	0	0	0
Southeast Region Facilities (604)	1,523.9	45.0	19.8	0.0	1,588.7	3	0	0
Southeast Region Highways and Aviation (603)	15,201.7	284.9	1,809.1	215.0	17,510.7	64	7	4
Southeast Region Support Services (2296)	269.9	0.0	675.5	0.0	945.4	9	0	1
State Equipment Fleet (2791)	0.0	0.0	32,743.3	0.0	32,743.3	164	1	0
Statewide Administrative Services (537)	1,230.7	575.3	1,893.5	0.0	3,699.5	30	0	0
Statewide Aviation (1811)	0.0	620.6	216.8	0.0	837.4	5	0	0
Statewide Procurement (2851)	566.7	334.6	73.7	0.0	975.0	6	0	0
Statewide Public Facilities (2882)	0.4	0.0	3.1	0.0	3.5	0	0	0
Traffic Signal Management (565)	1,855.1	0.0	10.8	0.0	1,865.9	0	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1356)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

**Priority Program**

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Maintenance &amp; Operations of State Transportation Systems</b>								
Transportation Management and Security (2607)	712.0	0.0	218.3	0.0	930.3	4	0	0
Vessel Operations Management (629)	0.0	4,700.5	133.8	0.0	4,834.3	46	0	0
Whittier Access and Tunnel (2510)	403.7	0.0	4,353.4	0.0	4,757.1	1	0	0
<b>Maintenance &amp; Operations of State Transportation Systems total:</b>	<b>269,852.5</b>	<b>57,642.6</b>	<b>143,437.5</b>	<b>2,850.4</b>	<b>473,783.0</b>	<b>2,182</b>	<b>190</b>	<b>136</b>
<b>Measurement Standards / Commercial Vehicle Enforcement</b>								
Commissioner's Office (530)	7.1	5.8	17.3	0.0	30.2	0	0	0
Contracting and Appeals (2355)	0.2	0.0	5.1	0.0	5.3	0	0	0
Human Resources (2757)	7.3	4.2	19.5	0.0	31.0	0	0	0
Information Systems and Services (540)	16.7	0.0	57.6	0.0	74.3	1	0	0
Internal Review (2356)	1.3	0.0	14.7	0.0	16.0	0	0	0
Leased Facilities (2892)	17.5	0.0	16.3	0.0	33.8	0	0	0
Measurement Standards & Commercial Vehicle Enforcement (2332)	2,187.9	2,629.3	2,215.2	0.0	7,032.4	64	0	0
Statewide Administrative Services (537)	9.8	21.3	72.1	0.0	103.2	2	0	0
Statewide Procurement (2851)	4.8	10.7	2.4	0.0	17.9	0	0	0
<b>Measurement Standards / Commercial Vehicle Enforcement total:</b>	<b>2,252.6</b>	<b>2,671.3</b>	<b>2,420.2</b>	<b>0.0</b>	<b>7,344.1</b>	<b>67</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Facilities Constructions Program</b>								
Anchorage Airport Administration (613)	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Design and Engineering Services (2298)	382.1	540.1	21,842.3	0.0	22,764.5	174	17	22
Central Region Construction and CIP Support (2293)	336.2	0.0	21,234.5	0.0	21,570.7	122	44	19
Central Region Planning (557)	145.8	0.0	2,018.9	0.0	2,164.7	18	0	4
Central Region Support Services (2292)	386.8	0.0	221.3	0.0	608.1	6	0	0
Commissioner's Office (530)	23.8	177.0	511.8	0.0	712.6	9	0	0
Contracting and Appeals (2355)	0.5	0.0	165.4	0.0	165.9	1	0	0
Equal Employment and Civil Rights (2331)	382.0	0.0	886.2	0.0	1,268.2	10	0	0
Harbor Program Development (2978)	395.3	0.0	263.9	0.0	659.2	3	0	0
Human Resources (2757)	26.6	141.0	606.6	0.0	774.2	0	0	0
Information Systems and Services (540)	57.8	0.0	1,696.1	0.0	1,753.9	12	0	0
Internal Review (2356)	4.7	0.0	474.6	0.0	479.3	3	0	0
Knik Arm Crossing (2715)	0.0	0.0	1,675.7	0.0	1,675.7	7	0	0
Leased Facilities (2892)	56.8	0.0	454.1	0.0	510.9	0	0	0
Marine Engineering (2359)	108.9	2,133.9	1,662.7	0.0	3,905.5	23	0	3
Northern Design and Engineering Services (2299)	309.8	124.8	16,761.0	0.0	17,195.6	122	14	5
Northern Region Construction and CIP Support (2295)	329.2	0.0	17,328.4	0.0	17,657.6	73	90	10
Northern Region Planning (578)	150.1	0.0	1,876.7	0.0	2,026.8	15	0	3
Northern Region Support Services (2294)	553.9	0.0	221.2	0.0	775.1	8	2	0
Overhaul (1212)	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
Program Development (2762)	519.3	0.0	5,288.5	0.0	5,807.8	43	0	3
Southeast Design and Engineering Services (2300)	259.7	190.7	10,584.7	0.0	11,035.1	76	6	4

Note: Report uses included change records.

**Department Priority Programs by Component (1356)**

**Department of Transportation/Public Facilities**

**Scenario: FY2015 Management Plan (11493)**

**Priority Program**

<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Transportation &amp; Facilities Constructions Program</b>								
Southeast Region Construction (2297)	168.7	0.0	7,672.8	0.0	7,841.5	36	26	3
Southeast Region Planning (597)	30.0	0.0	641.1	0.0	671.1	4	0	0
Southeast Region Support Services (2296)	269.6	0.0	677.3	0.0	946.9	5	0	0
Statewide Administrative Services (537)	34.6	647.9	2,134.3	0.0	2,816.8	33	0	0
Statewide Aviation (1811)	0.0	1,904.1	506.8	0.0	2,410.9	20	0	0
Statewide Design and Engineering Services (2357)	947.9	0.0	11,867.2	0.0	12,815.1	76	4	10
Statewide Procurement (2851)	15.3	346.5	75.3	0.0	437.1	7	0	0
Statewide Public Facilities (2882)	426.0	0.0	4,152.5	0.0	4,578.5	31	0	5
Transportation Management and Security (2607)	178.1	0.0	54.5	0.0	232.6	1	0	0
<b>Transportation &amp; Facilities Constructions Program total:</b>	<b>6,499.5</b>	<b>7,853.8</b>	<b>133,556.4</b>	<b>0.0</b>	<b>147,909.7</b>	<b>937</b>	<b>203</b>	<b>91</b>
<b>Program total:</b>	<b>278,604.6</b>	<b>68,167.7</b>	<b>279,414.1</b>	<b>2,850.4</b>	<b>629,036.8</b>	<b>3,186</b>	<b>393</b>	<b>227</b>

**Department Priority Programs by Component (1356)**

University of Alaska

Scenario: FY2015 Management Plan (11493)

**Priority Program**

<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Student Instruction</b>								
Anchorage Campus (753)	98,358.7	95,998.0	17,668.2	26,200.9	238,225.8	1,415	38	0
Bristol Bay Campus (1417)	1,449.2	873.7	250.1	1,314.7	3,887.7	34	2	0
Budget Reductions/Additions - Systemwide (1296)	0.0	6,804.0	0.0	1,314.8	8,118.8	0	0	0
Chukchi Campus (744)	1,014.6	413.1	0.0	948.1	2,375.8	17	0	0
College of Rural and Community Development (956)	6,427.2	3,947.5	692.6	540.4	11,607.7	59	4	0
Cooperative Extension Service (745)	0.0	0.0	0.0	-700.0	-700.0	0	0	0
Fairbanks Campus (741)	114,763.0	80,367.2	29,793.6	18,293.4	243,217.2	1,168	69	0
Fairbanks Organized Research (750)	280.6	568.4	-1,692.6	-63.1	-906.7	98	5	0
Interior-Aleutians Campus (1418)	1,911.4	1,804.8	466.7	1,587.5	5,770.4	47	0	0
Juneau Campus (762)	21,753.4	14,773.9	1,967.6	3,631.3	42,126.2	260	11	0
Kenai Peninsula College (756)	7,350.5	7,528.5	534.3	968.4	16,381.7	85	3	0
Ketchikan Campus (765)	2,697.4	1,861.6	171.7	850.0	5,580.7	39	4	0
Kodiak College (757)	2,843.4	1,953.7	331.2	766.1	5,894.4	30	5	0
Kuskokwim Campus (746)	3,323.6	1,875.6	200.7	1,280.6	6,680.5	51	2	0
Matanuska-Susitna College (758)	5,444.2	5,569.0	185.2	245.0	11,443.4	80	2	0
Northwest Campus (747)	1,593.5	365.2	13.3	2,153.8	4,125.8	20	2	0
Office of Information Technology (734)	8,069.9	3,489.8	2,557.2	0.0	14,116.9	59	0	0
Prince William Sound College (759)	3,101.5	2,445.9	368.0	1,131.9	7,047.3	50	1	0
Sitka Campus (764)	3,115.4	2,930.6	186.4	1,004.1	7,236.5	57	4	0
Small Business Development Center (2911)	0.0	554.0	0.0	1,200.0	1,754.0	0	0	0
Statewide Services (730)	11,436.9	8,324.2	7,343.7	0.0	27,104.8	114	1	0
Systemwide Education and Outreach (2916)	1,108.2	2,462.8	1,163.0	4,080.1	8,814.1	24	0	0
UAF Community and Technical College (2992)	6,262.9	7,139.9	594.1	460.1	14,457.0	78	10	0
<b>Student Instruction total:</b>	<b>302,305.5</b>	<b>252,051.4</b>	<b>62,795.0</b>	<b>67,208.1</b>	<b>684,360.0</b>	<b>3,785</b>	<b>163</b>	<b>0</b>
<b>Research: Advancing Knowledge, Basic and Applied</b>								
Anchorage Campus (753)	7,433.1	7,881.3	1,002.2	2,073.9	18,390.5	59	1	0
Budget Reductions/Additions - Systemwide (1296)	0.0	113.9	0.0	1,394.4	1,508.3	0	0	0
Cooperative Extension Service (745)	660.6	851.0	15.7	418.2	1,945.5	3	0	0
Fairbanks Campus (741)	2,582.7	1,886.8	704.2	382.8	5,556.5	31	2	0
Fairbanks Organized Research (750)	23,558.5	35,494.6	12,207.1	70,114.9	141,375.1	521	22	0
Juneau Campus (762)	1,168.5	808.1	136.8	238.7	2,352.1	8	1	0
Kenai Peninsula College (756)	68.4	70.7	6.6	13.3	159.0	1	0	0
Northwest Campus (747)	7.3	10.5	0.1	3.6	21.5	0	0	0
Office of Information Technology (734)	2,152.6	979.3	741.4	0.0	3,873.3	18	0	0
Sitka Campus (764)	135.3	131.9	12.0	50.9	330.1	1	0	0
Statewide Services (730)	2,696.5	2,011.0	1,834.9	0.0	6,542.4	32	0	0
Systemwide Education and Outreach (2916)	34.0	0.0	0.0	425.0	459.0	0	0	0
<b>Research: Advancing Knowledge, Basic and Applied total:</b>	<b>40,497.5</b>	<b>50,239.1</b>	<b>16,661.0</b>	<b>75,115.7</b>	<b>182,513.3</b>	<b>674</b>	<b>26</b>	<b>0</b>

Note: Report uses included change records.

**Department Priority Programs by Component (1356)**

University of Alaska

Scenario: FY2015 Management Plan (11493)

**Priority Program**

<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Service: Sharing Knowledge to Address Community Needs</b>								
Anchorage Campus (753)	7,517.5	7,195.1	1,272.7	2,164.8	18,150.1	26	2	0
Bristol Bay Campus (1417)	101.0	66.0	16.5	86.5	270.0	0	0	0
Budget Reductions/Additions - Systemwide (1296)	0.0	-6,917.3	0.0	-2,709.2	-9,626.5	0	0	0
Chukchi Campus (744)	44.0	29.7	0.0	36.8	110.5	0	0	0
College of Rural and Community Development (956)	7.5	5.4	0.9	1.9	15.7	0	0	0
Cooperative Extension Service (745)	3,839.3	1,385.5	482.0	3,783.5	9,490.3	72	23	0
Fairbanks Campus (741)	10,571.1	7,823.8	2,888.5	1,609.2	22,892.6	104	6	0
Fairbanks Organized Research (750)	604.4	828.4	267.7	1,754.9	3,455.4	17	2	0
Interior-Aleutians Campus (1418)	5.2	2.6	0.8	7.2	15.8	0	0	0
Kenai Peninsula College (756)	232.9	147.9	16.6	19.1	416.5	0	0	0
Kodiak College (757)	4.9	1.6	0.6	1.6	8.7	0	0	0
Kuskokwim Campus (746)	102.0	59.3	12.8	45.5	219.6	0	0	0
Northwest Campus (747)	181.8	53.2	2.7	263.3	501.0	0	0	0
Office of Information Technology (734)	898.9	634.6	279.1	0.0	1,812.6	5	0	0
Prince William Sound College (759)	329.0	280.0	39.3	123.7	772.0	3	0	0
Sitka Campus (764)	281.9	276.8	28.7	102.2	689.6	4	0	0
Small Business Development Center (2911)	1,103.4	80.0	275.0	0.0	1,458.4	0	0	0
Statewide Services (730)	1,825.2	1,377.0	1,218.0	0.0	4,420.2	14	0	0
Systemwide Education and Outreach (2916)	146.7	1,073.4	459.9	1,237.9	2,917.9	8	0	0
<b>Service: Sharing Knowledge to Address Community Needs total:</b>	<b>27,796.7</b>	<b>14,403.0</b>	<b>7,261.8</b>	<b>8,528.9</b>	<b>57,990.4</b>	<b>253</b>	<b>33</b>	<b>0</b>
<b>Program total:</b>	<b>370,599.7</b>	<b>316,693.5</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>924,863.7</b>	<b>4,712</b>	<b>222</b>	<b>0</b>