Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Alaska Pioneer Homes (503)								
Alaska Pioneer Homes Management (2731)								
Protect and promote the health of Alaskans.	594.8	0.0	0.0	23.0	617.8	5	0	1
Provide quality of life in a safe living environment for Alaskans.	739.4	0.0	0.0	28.5	767.9	6	0	1
Facilitate access to affordable health care for Alaskans.	32.1	0.0	0.0	1.2	33.3	0	0	0
Strengthen Alaska families.	241.1	0.0	0.0	9.3	250.4	2	0	0
Component program total:	**1,607.4**	**0.0**	**0.0**	**62.0**	**1,669.4**	**13**	**0**	**2**
Pioneer Homes (2671)								
Protect and promote the health of Alaskans.	13,213.2	5,727.5	3,267.7	233.5	22,441.9	208	15	12
Provide quality of life in a safe living environment for Alaskans.	16,427.2	7,120.8	4,062.5	290.3	27,900.8	259	18	15
Facilitate access to affordable health care for Alaskans.	714.2	309.6	176.6	12.6	1,213.0	11	1	0
Strengthen Alaska families.	5,356.7	2,322.0	1,324.7	94.6	9,098.0	84	6	5
Component program total:	**35,711.3**	**15,479.9**	**8,831.5**	**631.0**	**60,653.7**	**562**	**40**	**32**
Behavioral Health (483)								
AK Fetal Alcohol Syndrome Program (2598)								
Protect and promote the health of Alaskans.	1,028.5	0.0	0.0	0.0	1,028.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	82.7	0.0	0.0	0.0	82.7	0	0	0
Manage health care coverage for Alaskans in need.	11.8	0.0	0.0	0.0	11.8	0	0	0
Facilitate access to affordable health care for Alaskans.	11.8	0.0	0.0	0.0	11.8	0	0	0
Strengthen Alaska families.	11.8	0.0	0.0	0.0	11.8	0	0	0
Protect vulnerable Alaskans.	35.5	0.0	0.0	0.0	35.5	0	0	0
Component program total:	**1,182.1**	**0.0**	**0.0**	**0.0**	**1,182.1**	**0**	**0**	**0**
Alcohol Safety Action Program (ASAP) (305)								
Protect and promote the health of Alaskans.	1,922.5	444.4	1,343.3	275.5	3,985.7	20	0	3
Provide quality of life in a safe living environment for Alaskans.	154.7	35.7	108.1	22.2	320.7	2	0	0
Manage health care coverage for Alaskans in need.	22.1	5.1	15.5	3.2	45.9	0	0	0
Facilitate access to affordable health care for Alaskans.	22.1	5.1	15.5	3.1	45.8	0	0	0
Strengthen Alaska families.	22.0	5.1	15.5	3.1	45.7	0	0	0
Protect vulnerable Alaskans.	66.2	15.4	46.3	9.5	137.4	1	0	0
Component program total:	**2,209.6**	**510.8**	**1,544.2**	**316.6**	**4,581.2**	**23**	**0**	**3**
Behavioral Health Grants (2669)								
Protect and promote the health of Alaskans.	8,653.4	13,664.4	1,240.2	3,328.5	26,886.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	696.2	1,099.5	99.8	267.7	2,163.2	0	0	0
Manage health care coverage for Alaskans in need.	99.5	157.1	14.3	38.3	309.2	0	0	0
Facilitate access to affordable health care for Alaskans.	99.4	157.1	14.2	38.3	309.0	0	0	0

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Behavioral Health (483)								
Behavioral Health Grants (2669)								
Strengthen Alaska families.	99.4	157.1	14.2	38.3	309.0	0	0	0
Protect vulnerable Alaskans.	298.4	471.1	42.8	114.8	927.1	0	0	0
Component program total:	**9,946.3**	**15,706.3**	**1,425.5**	**3,825.9**	**30,904.0**	**0**	**0**	**0**
Behavioral Health Administration (2665)								
Protect and promote the health of Alaskans.	5,519.7	1,046.2	564.5	1,776.2	8,906.6	59	0	16
Provide quality of life in a safe living environment for Alaskans.	444.1	84.2	45.4	142.9	716.6	5	0	1
Manage health care coverage for Alaskans in need.	63.4	12.0	6.5	20.4	102.3	1	0	0
Facilitate access to affordable health care for Alaskans.	63.6	12.0	6.4	20.4	102.4	1	0	0
Strengthen Alaska families.	63.4	12.0	6.5	20.4	102.3	0	0	0
Protect vulnerable Alaskans.	190.2	36.1	19.6	61.3	307.2	2	0	1
Component program total:	**6,344.4**	**1,202.5**	**648.9**	**2,041.6**	**10,237.4**	**68**	**0**	**18**
Community Action Prevention & Intervention Grants (2596)								
Protect and promote the health of Alaskans.	1,597.7	0.0	174.0	3,177.1	4,948.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	128.5	0.0	14.0	255.7	398.2	0	0	0
Manage health care coverage for Alaskans in need.	18.4	0.0	2.0	36.5	56.9	0	0	0
Facilitate access to affordable health care for Alaskans.	18.4	0.0	2.0	36.5	56.9	0	0	0
Strengthen Alaska families.	18.4	0.0	2.0	36.6	57.0	0	0	0
Protect vulnerable Alaskans.	55.0	0.0	6.0	109.5	170.5	0	0	0
Component program total:	**1,836.4**	**0.0**	**200.0**	**3,651.9**	**5,688.3**	**0**	**0**	**0**
Rural Services and Suicide Prevention (2597)								
Protect and promote the health of Alaskans.	1,212.0	1,902.4	0.0	358.6	3,473.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	97.6	153.1	0.0	28.8	279.5	0	0	0
Manage health care coverage for Alaskans in need.	13.9	21.9	0.0	4.1	39.9	0	0	0
Facilitate access to affordable health care for Alaskans.	13.9	21.9	0.0	4.1	39.9	0	0	0
Strengthen Alaska families.	13.9	21.9	0.0	4.1	39.9	0	0	0
Protect vulnerable Alaskans.	41.8	65.6	0.0	12.4	119.8	0	0	0
Component program total:	**1,393.1**	**2,186.8**	**0.0**	**412.1**	**3,992.0**	**0**	**0**	**0**
Psychiatric Emergency Services (1435)								
Protect and promote the health of Alaskans.	6,641.4	0.0	0.0	0.0	6,641.4	0	0	0
Provide quality of life in a safe living environment for Alaskans.	534.4	0.0	0.0	0.0	534.4	0	0	0
Manage health care coverage for Alaskans in need.	76.3	0.0	0.0	0.0	76.3	0	0	0
Facilitate access to affordable health care for Alaskans.	76.3	0.0	0.0	0.0	76.3	0	0	0
Strengthen Alaska families.	76.3	0.0	0.0	0.0	76.3	0	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Behavioral Health (483)								
Psychiatric Emergency Services (1435)								
Protect vulnerable Alaskans.	229.0	0.0	0.0	0.0	229.0	0	0	0
Component program total:	**7,633.7**	**0.0**	**0.0**	**0.0**	**7,633.7**	**0**	**0**	**0**
Services to the Seriously Mentally III (800)								
Protect and promote the health of Alaskans.	15,077.3	0.0	739.5	878.2	16,695.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	1,213.1	0.0	59.5	70.6	1,343.2	0	0	0
Manage health care coverage for Alaskans in need.	173.4	0.0	8.5	10.2	192.1	0	0	0
Facilitate access to affordable health care for Alaskans.	173.3	0.0	8.5	10.1	191.9	0	0	0
Strengthen Alaska families.	173.3	0.0	8.5	10.1	191.9	0	0	0
Protect vulnerable Alaskans.	519.9	0.0	25.5	30.3	575.7	0	0	0
Component program total:	**17,330.3**	**0.0**	**850.0**	**1,009.5**	**19,189.8**	**0**	**0**	**0**
Designated Evaluation and Treatment (1014)								
Protect and promote the health of Alaskans.	2,950.0	0.0	0.0	0.0	2,950.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	237.3	0.0	0.0	0.0	237.3	0	0	0
Manage health care coverage for Alaskans in need.	33.9	0.0	0.0	0.0	33.9	0	0	0
Facilitate access to affordable health care for Alaskans.	33.9	0.0	0.0	0.0	33.9	0	0	0
Strengthen Alaska families.	33.9	0.0	0.0	0.0	33.9	0	0	0
Protect vulnerable Alaskans.	101.7	0.0	0.0	0.0	101.7	0	0	0
Component program total:	**3,390.7**	**0.0**	**0.0**	**0.0**	**3,390.7**	**0**	**0**	**0**
Services for Severely Emotionally Disturbed Youth (1436)								
Protect and promote the health of Alaskans.	12,374.8	0.0	101.6	870.1	13,346.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	995.7	0.0	8.2	70.0	1,073.9	0	0	0
Manage health care coverage for Alaskans in need.	142.2	0.0	1.2	10.0	153.4	0	0	0
Facilitate access to affordable health care for Alaskans.	142.2	0.0	1.2	10.0	153.4	0	0	0
Strengthen Alaska families.	142.3	0.0	1.1	10.0	153.4	0	0	0
Protect vulnerable Alaskans.	426.7	0.0	3.5	30.0	460.2	0	0	0
Component program total:	**14,223.9**	**0.0**	**116.8**	**1,000.1**	**15,340.8**	**0**	**0**	**0**
Alaska Psychiatric Institute (311)								
Protect and promote the health of Alaskans.	6,478.8	0.0	22,383.4	0.0	28,862.2	216	0	4
Provide quality of life in a safe living environment for Alaskans.	521.2	0.0	1,801.0	0.0	2,322.2	16	0	1
Manage health care coverage for Alaskans in need.	74.5	0.0	257.3	0.0	331.8	3	0	0
Facilitate access to affordable health care for Alaskans.	74.5	0.0	257.3	0.0	331.8	3	0	0
Strengthen Alaska families.	74.5	0.0	257.3	0.0	331.8	3	0	0
Protect vulnerable Alaskans.	223.4	0.0	771.8	0.0	995.2	7	0	0
Component program total:	**7,446.9**	**0.0**	**25,728.1**	**0.0**	**33,175.0**	**248**	**0**	**5**

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Department Priority Programs by Component (1357)

Department of Health and Social Services

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

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Behavioral Health (483)								
Alaska Psychiatric Institute Advisory Board (2931)								
Protect and promote the health of Alaskans.	7.8	0.0	0.0	0.0	7.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.6	0.0	0.0	0.0	0.6	0	0	0
Manage health care coverage for Alaskans in need.	0.1	0.0	0.0	0.0	0.1	0	0	0
Facilitate access to affordable health care for Alaskans.	0.1	0.0	0.0	0.0	0.1	0	0	0
Strengthen Alaska families.	0.1	0.0	0.0	0.0	0.1	0	0	0
Protect vulnerable Alaskans.	0.3	0.0	0.0	0.0	0.3	0	0	0
Component program total:	**9.0**	**0.0**	**0.0**	**0.0**	**9.0**	**0**	**0**	**0**
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)								
Protect and promote the health of Alaskans.	470.7	0.0	438.6	86.8	996.1	6	0	0
Provide quality of life in a safe living environment for Alaskans.	37.9	0.0	35.3	7.0	80.2	0	0	0
Manage health care coverage for Alaskans in need.	5.4	0.0	5.0	1.0	11.4	0	0	0
Facilitate access to affordable health care for Alaskans.	5.4	0.0	5.0	1.0	11.4	0	0	0
Strengthen Alaska families.	5.4	0.0	5.0	1.0	11.4	0	0	0
Protect vulnerable Alaskans.	16.2	0.0	15.1	3.0	34.3	0	0	0
Component program total:	**541.0**	**0.0**	**504.0**	**99.8**	**1,144.8**	**6**	**0**	**0**
Suicide Prevention Council (2651)								
Protect and promote the health of Alaskans.	576.4	0.0	0.0	0.0	576.4	1	0	0
Provide quality of life in a safe living environment for Alaskans.	46.4	0.0	0.0	0.0	46.4	0	0	0
Manage health care coverage for Alaskans in need.	6.6	0.0	0.0	0.0	6.6	0	0	0
Facilitate access to affordable health care for Alaskans.	6.6	0.0	0.0	0.0	6.6	0	0	0
Strengthen Alaska families.	6.6	0.0	0.0	0.0	6.6	0	0	0
Protect vulnerable Alaskans.	19.9	0.0	0.0	0.0	19.9	0	0	0
Component program total:	**662.5**	**0.0**	**0.0**	**0.0**	**662.5**	**1**	**0**	**0**
Residential Child Care (253)								
Protect and promote the health of Alaskans.	3,954.7	0.0	0.0	230.9	4,185.6	2	0	0
Provide quality of life in a safe living environment for Alaskans.	318.2	0.0	0.0	18.6	336.8	0	0	0
Manage health care coverage for Alaskans in need.	45.7	0.0	0.0	2.5	48.2	0	0	0
Facilitate access to affordable health care for Alaskans.	45.4	0.0	0.0	2.7	48.1	0	0	0
Strengthen Alaska families.	45.4	0.0	0.0	2.7	48.1	0	0	0
Protect vulnerable Alaskans.	136.3	0.0	0.0	8.0	144.3	0	0	0
Component program total:	**4,545.7**	**0.0**	**0.0**	**265.4**	**4,811.1**	**2**	**0**	**0**

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Children's Services (486)								
Children's Services Management (2666)								
Provide quality of life in a safe living environment for Alaskans.	1,190.7	0.0	11.0	775.4	1,977.1	12	0	0
Strengthen Alaska families.	1,136.6	0.0	10.5	740.1	1,887.2	10	0	0
Protect vulnerable Alaskans.	2,165.0	0.0	20.0	1,409.8	3,594.8	20	1	0
Promote personal responsibility and accountable decisions by Alaskans.	920.2	0.0	8.5	599.2	1,527.9	8	0	0
Component program total:	**5,412.5**	**0.0**	**50.0**	**3,524.5**	**8,987.0**	**50**	**1**	**0**
Children's Services Training (2667)								
Provide quality of life in a safe living environment for Alaskans.	135.1	0.0	0.0	178.9	314.0	0	0	0
Strengthen Alaska families.	129.0	0.0	0.0	170.7	299.7	0	0	0
Protect vulnerable Alaskans.	245.7	0.0	0.0	325.2	570.9	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	104.4	0.0	0.0	138.2	242.6	0	0	0
Component program total:	**614.2**	**0.0**	**0.0**	**813.0**	**1,427.2**	**0**	**0**	**0**
Front Line Social Workers (2305)								
Provide quality of life in a safe living environment for Alaskans.	7,963.9	0.0	66.0	3,306.7	11,336.6	99	0	0
Strengthen Alaska families.	7,601.9	0.0	63.0	3,156.4	10,821.3	95	0	0
Protect vulnerable Alaskans.	14,480.0	0.0	120.0	6,012.0	20,612.0	181	0	0
Promote personal responsibility and accountable decisions by Alaskans.	6,153.9	0.0	51.0	2,555.2	8,760.1	76	0	0
Component program total:	**36,199.7**	**0.0**	**300.0**	**15,030.3**	**51,530.0**	**451**	**0**	**0**
Family Preservation (1628)								
Provide quality of life in a safe living environment for Alaskans.	1,491.4	0.0	108.9	1,365.1	2,965.4	0	0	0
Strengthen Alaska families.	1,423.7	0.0	103.9	1,303.1	2,830.7	0	0	0
Protect vulnerable Alaskans.	2,711.7	0.0	198.0	2,482.0	5,391.7	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,152.5	0.0	84.2	1,054.9	2,291.6	0	0	0
Component program total:	**6,779.3**	**0.0**	**495.0**	**6,205.1**	**13,479.4**	**0**	**0**	**0**
Foster Care Base Rate (2236)								
Provide quality of life in a safe living environment for Alaskans.	2,131.4	660.0	0.0	822.6	3,614.0	0	0	0
Strengthen Alaska families.	2,034.4	630.0	0.0	785.3	3,449.7	0	0	0
Protect vulnerable Alaskans.	3,875.2	1,200.0	0.0	1,495.7	6,570.9	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,647.0	510.0	0.0	635.7	2,792.7	0	0	0
Component program total:	**9,688.0**	**3,000.0**	**0.0**	**3,739.3**	**16,427.3**	**0**	**0**	**0**
Foster Care Augmented Rate (2237)								
Provide quality of life in a safe living environment for Alaskans.	228.3	0.0	0.0	140.5	368.8	0	0	0
Strengthen Alaska families.	217.9	0.0	0.0	134.1	352.0	0	0	0
Protect vulnerable Alaskans.	415.0	0.0	0.0	255.4	670.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	176.4	0.0	0.0	108.5	284.9	0	0	0
Component program total:	**1,037.6**	**0.0**	**0.0**	**638.5**	**1,676.1**	**0**	**0**	**0**

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Children's Services (486)								
Foster Care Special Need (2238)								
Provide quality of life in a safe living environment for Alaskans.	1,577.0	0.0	440.0	139.1	2,156.1	0	0	0
Strengthen Alaska families.	1,505.3	0.0	420.0	132.7	2,058.0	0	0	0
Protect vulnerable Alaskans.	2,867.3	0.0	800.0	252.8	3,920.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,218.6	0.0	340.0	107.5	1,666.1	0	0	0
Component program total:	**7,168.2**	**0.0**	**2,000.0**	**632.1**	**9,800.3**	**0**	**0**	**0**
Subsidized Adoptions & Guardianship (1962)								
Provide quality of life in a safe living environment for Alaskans.	3,042.5	0.0	0.0	3,030.9	6,073.4	0	0	0
Strengthen Alaska families.	2,904.3	0.0	0.0	2,893.2	5,797.5	0	0	0
Protect vulnerable Alaskans.	5,531.8	0.0	0.0	5,510.8	11,042.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	2,351.0	0.0	0.0	2,342.1	4,693.1	0	0	0
Component program total:	**13,829.6**	**0.0**	**0.0**	**13,777.0**	**27,606.6**	**0**	**0**	**0**
Early Childhood Services (298)								
Provide quality of life in a safe living environment for Alaskans.	2,086.4	0.0	206.4	517.9	2,810.7	2	0	0
Strengthen Alaska families.	1,991.6	0.0	197.0	494.3	2,682.9	2	0	0
Protect vulnerable Alaskans.	3,793.5	0.0	375.2	941.6	5,110.3	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,612.2	0.0	159.5	400.1	2,171.8	0	0	0
Component program total:	**9,483.7**	**0.0**	**938.1**	**2,353.9**	**12,775.7**	**7**	**0**	**0**
Health Care Services (485)								
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)								
Protect and promote the health of Alaskans.	1,044.4	0.0	0.0	0.0	1,044.4	0	0	0
Provide quality of life in a safe living environment for Alaskans.	88.3	0.0	0.0	0.0	88.3	0	0	0
Manage health care coverage for Alaskans in need.	176.5	0.0	0.0	0.0	176.5	0	0	0
Facilitate access to affordable health care for Alaskans.	147.1	0.0	0.0	0.0	147.1	0	0	0
Protect vulnerable Alaskans.	14.7	0.0	0.0	0.0	14.7	0	0	0
Component program total:	**1,471.0**	**0.0**	**0.0**	**0.0**	**1,471.0**	**0**	**0**	**0**
Health Facilities Licensing and Certification (2944)								
Protect and promote the health of Alaskans.	571.9	0.0	42.6	982.9	1,597.4	10	0	0
Provide quality of life in a safe living environment for Alaskans.	48.4	0.0	3.6	83.1	135.1	1	0	0
Manage health care coverage for Alaskans in need.	96.7	0.0	7.2	166.1	270.0	2	0	0
Facilitate access to affordable health care for Alaskans.	80.6	0.0	6.0	138.4	225.0	1	0	0
Protect vulnerable Alaskans.	8.1	0.0	0.6	13.8	22.5	0	0	0
Component program total:	**805.7**	**0.0**	**60.0**	**1,384.3**	**2,250.0**	**14**	**0**	**0**
Residential Licensing (245)								
Protect and promote the health of Alaskans.	1,037.9	1,223.3	186.7	883.8	3,331.7	21	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

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

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Health Care Services (485)								
Residential Licensing (245)								
Provide quality of life in a safe living environment for Alaskans.	87.7	103.4	15.8	74.7	281.6	2	0	0
Manage health care coverage for Alaskans in need.	175.4	206.8	31.6	149.4	563.2	4	0	0
Facilitate access to affordable health care for Alaskans.	146.2	172.3	26.3	124.5	469.3	3	0	0
Strengthen Alaska families.	-0.1	0.0	0.0	0.0	-0.1	0	0	0
Protect vulnerable Alaskans.	14.7	17.2	2.6	12.4	46.9	0	0	0
Component program total:	**1,461.8**	**1,723.0**	**263.0**	**1,244.8**	**4,692.6**	**30**	**0**	**0**
Medical Assistance Administration (242)								
Protect and promote the health of Alaskans.	3,608.4	0.0	1,744.5	4,212.1	9,565.0	47	0	3
Provide quality of life in a safe living environment for Alaskans.	304.8	0.0	147.4	356.0	808.2	4	0	0
Manage health care coverage for Alaskans in need.	609.7	0.0	294.8	711.9	1,616.4	7	0	1
Facilitate access to affordable health care for Alaskans.	508.3	0.0	245.7	593.3	1,347.3	7	0	0
Protect vulnerable Alaskans.	50.8	0.0	24.6	59.4	134.8	1	0	0
Component program total:	**5,082.0**	**0.0**	**2,457.0**	**5,932.7**	**13,471.7**	**66**	**0**	**4**
Rate Review (2696)								
Protect and promote the health of Alaskans.	762.4	100.9	0.0	916.1	1,779.4	12	0	0
Provide quality of life in a safe living environment for Alaskans.	64.5	8.5	0.0	77.4	150.4	1	0	0
Manage health care coverage for Alaskans in need.	128.8	17.1	0.0	154.9	300.8	2	0	0
Facilitate access to affordable health care for Alaskans.	107.5	14.2	0.0	129.0	250.7	2	0	0
Protect vulnerable Alaskans.	10.7	1.4	0.0	12.9	25.0	0	0	0
Component program total:	**1,073.9**	**142.1**	**0.0**	**1,290.3**	**2,506.3**	**17**	**0**	**0**
Juvenile Justice (319)								
McLaughlin Youth Center (264)								
Protect and promote the health of Alaskans.	2,823.4	0.0	65.7	0.0	2,889.1	27	0	1
Strengthen Alaska families.	2,470.5	0.0	57.5	0.0	2,528.0	23	0	0
Protect vulnerable Alaskans.	5,293.8	0.0	123.2	0.0	5,417.0	50	0	1
Promote personal responsibility and accountable decisions by Alaskans.	7,058.4	0.0	164.2	0.0	7,222.6	66	0	1
Component program total:	**17,646.1**	**0.0**	**410.6**	**0.0**	**18,056.7**	**166**	**0**	**3**
Mat-Su Youth Facility (2339)								
Protect and promote the health of Alaskans.	373.2	0.0	5.6	0.0	378.8	3	0	0
Strengthen Alaska families.	326.6	0.0	4.9	0.0	331.5	3	0	0
Protect vulnerable Alaskans.	699.7	0.0	10.5	0.0	710.2	6	0	1
Promote personal responsibility and accountable decisions by Alaskans.	933.1	0.0	14.0	0.0	947.1	8	0	1
Component program total:	**2,332.6**	**0.0**	**35.0**	**0.0**	**2,367.6**	**20**	**0**	**2**

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Juvenile Justice (319)								
Kenai Peninsula Youth Facility (2646)								
Protect and promote the health of Alaskans.	309.1	0.0	4.8	0.0	313.9	3	1	0
Strengthen Alaska families.	270.4	0.0	4.2	0.0	274.6	2	0	0
Protect vulnerable Alaskans.	579.5	0.0	9.0	0.0	588.5	5	0	1
Promote personal responsibility and accountable decisions by Alaskans.	772.6	0.0	12.0	0.0	784.6	7	0	1
Component program total:	**1,931.6**	**0.0**	**30.0**	**0.0**	**1,961.6**	**17**	**1**	**2**
Fairbanks Youth Facility (265)								
Protect and promote the health of Alaskans.	748.4	0.0	12.0	0.0	760.4	6	0	0
Strengthen Alaska families.	654.8	0.0	10.5	0.0	665.3	6	0	0
Protect vulnerable Alaskans.	1,403.2	0.0	22.4	0.0	1,425.6	12	0	1
Promote personal responsibility and accountable decisions by Alaskans.	1,870.9	0.0	29.9	0.0	1,900.8	16	0	2
Component program total:	**4,677.3**	**0.0**	**74.8**	**0.0**	**4,752.1**	**40**	**0**	**3**
Bethel Youth Facility (268)								
Protect and promote the health of Alaskans.	676.3	0.0	7.7	0.0	684.0	5	0	1
Strengthen Alaska families.	591.8	0.0	6.8	0.0	598.6	4	0	0
Protect vulnerable Alaskans.	1,268.1	0.0	14.5	0.0	1,282.6	8	0	1
Promote personal responsibility and accountable decisions by Alaskans.	1,690.8	0.0	19.3	0.0	1,710.1	11	0	1
Component program total:	**4,227.0**	**0.0**	**48.3**	**0.0**	**4,275.3**	**28**	**0**	**3**
Nome Youth Facility (266)								
Protect and promote the health of Alaskans.	429.6	0.0	0.0	0.0	429.6	3	0	0
Strengthen Alaska families.	375.9	0.0	0.0	0.0	375.9	3	0	0
Protect vulnerable Alaskans.	805.6	0.0	0.0	0.0	805.6	6	0	2
Promote personal responsibility and accountable decisions by Alaskans.	1,074.1	0.0	0.0	0.0	1,074.1	7	0	1
Component program total:	**2,685.2**	**0.0**	**0.0**	**0.0**	**2,685.2**	**19**	**0**	**3**
Johnson Youth Center (267)								
Protect and promote the health of Alaskans.	637.1	0.0	12.5	0.0	649.6	6	0	0
Strengthen Alaska families.	557.4	0.0	10.9	0.0	568.3	5	0	0
Protect vulnerable Alaskans.	1,194.5	0.0	23.4	0.0	1,217.9	11	0	1
Promote personal responsibility and accountable decisions by Alaskans.	1,592.7	0.0	31.3	0.0	1,624.0	14	0	2
Component program total:	**3,981.7**	**0.0**	**78.1**	**0.0**	**4,059.8**	**36**	**0**	**3**
Ketchikan Regional Youth Facility (2413)								
Protect and promote the health of Alaskans.	305.8	0.0	4.6	0.3	310.7	3	0	0
Strengthen Alaska families.	267.6	0.0	4.0	0.3	271.9	2	1	0
Protect vulnerable Alaskans.	573.4	0.0	8.5	0.6	582.5	5	0	1
Promote personal responsibility and accountable decisions by Alaskans.	764.6	0.0	11.4	0.8	776.8	7	0	1
Component program total:	**1,911.4**	**0.0**	**28.5**	**2.0**	**1,941.9**	**17**	**1**	**2**

Note: Report uses included change records.   State of Alaska   Released January 21, 2015

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Juvenile Justice (319)								
Probation Services (2134)								
Protect and promote the health of Alaskans.	2,401.6	0.0	67.1	45.0	2,513.7	22	0	0
Strengthen Alaska families.	2,101.3	0.0	58.7	39.4	2,199.4	19	1	1
Protect vulnerable Alaskans.	4,502.9	0.0	125.7	84.4	4,713.0	41	0	0
Promote personal responsibility and accountable decisions by Alaskans.	6,003.8	0.0	167.6	112.6	6,284.0	53	0	0
Component program total:	**15,009.6**	**0.0**	**419.1**	**281.4**	**15,710.1**	**135**	**1**	**1**
Delinquency Prevention (248)								
Protect and promote the health of Alaskans.	0.0	0.0	36.8	197.6	234.4	0	0	0
Strengthen Alaska families.	0.0	0.0	32.2	172.9	205.1	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	69.0	370.5	439.5	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	92.0	494.0	586.0	0	0	0
Component program total:	**0.0**	**0.0**	**230.0**	**1,235.0**	**1,465.0**	**0**	**0**	**0**
Youth Courts (2768)								
Protect and promote the health of Alaskans.	84.8	0.0	0.0	0.0	84.8	0	0	0
Strengthen Alaska families.	74.2	0.0	0.0	0.0	74.2	0	0	0
Protect vulnerable Alaskans.	159.0	0.0	0.0	0.0	159.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	212.0	0.0	0.0	0.0	212.0	0	0	0
Component program total:	**530.0**	**0.0**	**0.0**	**0.0**	**530.0**	**0**	**0**	**0**
Juvenile Justice Health Care (3070)								
Protect and promote the health of Alaskans.	163.1	0.0	0.0	0.0	163.1	0	0	0
Strengthen Alaska families.	142.7	0.0	0.0	0.0	142.7	0	0	0
Protect vulnerable Alaskans.	305.8	0.0	0.0	0.0	305.8	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	407.8	0.0	0.0	0.0	407.8	0	0	0
Component program total:	**1,019.4**	**0.0**	**0.0**	**0.0**	**1,019.4**	**0**	**0**	**0**
Public Assistance (73)								
Alaska Temporary Assistance Program (220)								
Protect and promote the health of Alaskans.	1,048.2	0.0	136.9	1,202.3	2,387.4	0	0	0
Provide quality of life in a safe living environment for Alaskans.	1,497.3	0.0	195.6	1,717.6	3,410.5	0	0	0
Manage health care coverage for Alaskans in need.	149.7	0.0	19.6	171.8	341.1	0	0	0
Facilitate access to affordable health care for Alaskans.	299.5	0.0	39.1	343.5	682.1	0	0	0
Strengthen Alaska families.	5,390.5	0.0	704.1	6,183.3	12,277.9	0	0	0
Protect vulnerable Alaskans.	5,839.7	0.0	762.8	6,698.6	13,301.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	748.7	0.0	97.8	858.8	1,705.3	0	0	0
Component program total:	**14,973.6**	**0.0**	**1,955.9**	**17,175.9**	**34,105.4**	**0**	**0**	**0**
Adult Public Assistance (222)								
Protect and promote the health of Alaskans.	4,326.6	0.0	329.8	142.1	4,798.5	0	0	0

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Adult Public Assistance (222)								
Provide quality of life in a safe living environment for Alaskans.	6,180.9	0.0	471.1	203.0	6,855.0	0	0	0
Manage health care coverage for Alaskans in need.	618.1	0.0	47.1	20.3	685.5	0	0	0
Facilitate access to affordable health care for Alaskans.	1,236.2	0.0	94.2	40.6	1,371.0	0	0	0
Strengthen Alaska families.	22,251.2	0.0	1,695.9	730.8	24,677.9	0	0	0
Protect vulnerable Alaskans.	24,105.5	0.0	1,837.2	791.7	26,734.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	3,090.4	0.0	235.5	101.5	3,427.4	0	0	0
Component program total:	**61,808.9**	**0.0**	**4,710.8**	**2,030.0**	**68,549.7**	**0**	**0**	**0**
Child Care Benefits (1897)								
Protect and promote the health of Alaskans.	646.7	0.0	22.8	2,641.9	3,311.4	3	0	0
Provide quality of life in a safe living environment for Alaskans.	923.8	0.0	32.3	3,774.1	4,730.2	4	0	0
Manage health care coverage for Alaskans in need.	92.4	0.0	3.3	377.4	473.1	0	0	0
Facilitate access to affordable health care for Alaskans.	184.8	0.0	6.5	754.8	946.1	0	0	0
Strengthen Alaska families.	3,325.9	0.0	117.0	13,586.8	17,029.7	14	0	0
Protect vulnerable Alaskans.	3,603.0	0.0	126.8	14,719.1	18,448.9	15	0	0
Promote personal responsibility and accountable decisions by Alaskans.	461.9	0.0	16.3	1,887.1	2,365.3	2	0	0
Component program total:	**9,238.5**	**0.0**	**325.0**	**37,741.2**	**47,304.7**	**38**	**0**	**0**
General Relief Assistance (221)								
Protect and promote the health of Alaskans.	203.4	0.0	0.0	0.0	203.4	0	0	0
Provide quality of life in a safe living environment for Alaskans.	290.5	0.0	0.0	0.0	290.5	0	0	0
Manage health care coverage for Alaskans in need.	29.1	0.0	0.0	0.0	29.1	0	0	0
Facilitate access to affordable health care for Alaskans.	58.1	0.0	0.0	0.0	58.1	0	0	0
Strengthen Alaska families.	1,045.9	0.0	0.0	0.0	1,045.9	0	0	0
Protect vulnerable Alaskans.	1,133.1	0.0	0.0	0.0	1,133.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	145.3	0.0	0.0	0.0	145.3	0	0	0
Component program total:	**2,905.4**	**0.0**	**0.0**	**0.0**	**2,905.4**	**0**	**0**	**0**
Tribal Assistance Programs (2336)								
Protect and promote the health of Alaskans.	1,012.2	0.0	68.5	0.0	1,080.7	0	0	0
Provide quality of life in a safe living environment for Alaskans.	1,446.0	0.0	97.8	0.0	1,543.8	0	0	0
Manage health care coverage for Alaskans in need.	144.6	0.0	9.8	0.0	154.4	0	0	0
Facilitate access to affordable health care for Alaskans.	289.2	0.0	19.6	0.0	308.8	0	0	0
Strengthen Alaska families.	5,205.7	0.0	352.0	0.0	5,557.7	0	0	0
Protect vulnerable Alaskans.	5,639.5	0.0	381.4	0.0	6,020.9	0	0	0

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Tribal Assistance Programs (2336)								
Promote personal responsibility and accountable decisions by Alaskans.	723.1	0.0	48.8	0.0	771.9	0	0	0
Component program total:	**14,460.3**	**0.0**	**977.9**	**0.0**	**15,438.2**	**0**	**0**	**0**
Senior Benefits Payment Program (2897)								
Protect and promote the health of Alaskans.	1,616.3	0.0	0.0	0.7	1,617.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	2,309.1	0.0	0.0	1.0	2,310.1	1	0	0
Manage health care coverage for Alaskans in need.	230.9	0.0	0.0	0.1	231.0	0	0	0
Facilitate access to affordable health care for Alaskans.	461.8	0.0	0.0	0.2	462.0	0	0	0
Strengthen Alaska families.	8,312.6	0.0	0.0	3.6	8,316.2	3	0	0
Protect vulnerable Alaskans.	9,005.3	0.0	0.0	3.9	9,009.2	2	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,154.5	0.0	0.0	0.5	1,155.0	0	0	0
Component program total:	**23,090.5**	**0.0**	**0.0**	**10.0**	**23,100.5**	**6**	**0**	**0**
Permanent Fund Dividend Hold Harmless (225)								
Protect and promote the health of Alaskans.	0.0	1,240.7	0.0	0.0	1,240.7	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	1,772.5	0.0	0.0	1,772.5	0	0	0
Manage health care coverage for Alaskans in need.	0.0	177.2	0.0	0.0	177.2	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	354.5	0.0	0.0	354.5	0	0	0
Strengthen Alaska families.	0.0	6,381.0	0.0	0.0	6,381.0	0	0	0
Protect vulnerable Alaskans.	0.0	6,912.6	0.0	0.0	6,912.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	886.2	0.0	0.0	886.2	0	0	0
Component program total:	**0.0**	**17,724.7**	**0.0**	**0.0**	**17,724.7**	**0**	**0**	**0**
Energy Assistance Program (226)								
Protect and promote the health of Alaskans.	886.8	0.0	0.0	991.5	1,878.3	1	1	0
Provide quality of life in a safe living environment for Alaskans.	1,266.9	0.0	0.0	1,416.4	2,683.3	1	1	0
Manage health care coverage for Alaskans in need.	126.7	0.0	0.0	141.6	268.3	0	0	0
Facilitate access to affordable health care for Alaskans.	253.4	0.0	0.0	283.3	536.7	0	0	0
Strengthen Alaska families.	4,560.9	0.0	0.0	5,099.1	9,660.0	3	3	0
Protect vulnerable Alaskans.	4,941.0	0.0	0.0	5,524.1	10,465.1	3	3	0
Promote personal responsibility and accountable decisions by Alaskans.	633.5	0.0	0.0	708.3	1,341.8	0	0	0
Component program total:	**12,669.2**	**0.0**	**0.0**	**14,164.3**	**26,833.5**	**8**	**8**	**0**
Public Assistance Administration (233)								
Protect and promote the health of Alaskans.	110.6	11.8	55.7	188.6	366.7	2	0	0
Provide quality of life in a safe living environment for Alaskans.	158.2	16.8	79.6	269.5	524.1	3	0	0

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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Public Assistance Administration (233)								
Manage health care coverage for Alaskans in need.	15.8	1.7	8.0	26.9	52.4	0	0	0
Facilitate access to affordable health care for Alaskans.	31.6	3.4	15.9	53.9	104.8	1	0	1
Strengthen Alaska families.	569.0	60.4	286.4	970.0	1,885.8	11	0	0
Protect vulnerable Alaskans.	616.4	65.5	310.3	1,050.8	2,043.0	13	0	0
Promote personal responsibility and accountable decisions by Alaskans.	79.1	8.4	39.8	134.7	262.0	2	0	0
Component program total:	**1,580.7**	**168.0**	**795.7**	**2,694.4**	**5,238.8**	**32**	**0**	**1**
Public Assistance Field Services (236)								
Protect and promote the health of Alaskans.	1,379.3	0.0	55.1	1,572.9	3,007.3	29	0	0
Provide quality of life in a safe living environment for Alaskans.	1,970.3	0.0	78.7	2,247.0	4,296.0	42	0	0
Manage health care coverage for Alaskans in need.	197.1	0.0	7.9	224.7	429.7	4	0	0
Facilitate access to affordable health care for Alaskans.	394.1	0.0	15.7	449.4	859.2	8	0	0
Strengthen Alaska families.	7,093.3	0.0	283.3	8,089.2	15,465.8	149	0	0
Protect vulnerable Alaskans.	7,684.4	0.0	306.9	8,763.3	16,754.6	162	0	0
Promote personal responsibility and accountable decisions by Alaskans.	985.2	0.0	39.3	1,123.5	2,148.0	21	0	0
Component program total:	**19,703.7**	**0.0**	**786.9**	**22,470.0**	**42,960.6**	**415**	**0**	**0**
Fraud Investigation (237)								
Protect and promote the health of Alaskans.	66.2	0.0	0.0	82.0	148.2	1	0	0
Provide quality of life in a safe living environment for Alaskans.	94.5	0.0	0.0	117.1	211.6	2	0	0
Manage health care coverage for Alaskans in need.	9.5	0.0	0.0	11.7	21.2	0	0	0
Facilitate access to affordable health care for Alaskans.	18.9	0.0	0.0	23.4	42.3	0	0	0
Strengthen Alaska families.	340.3	0.0	0.0	421.6	761.9	6	0	0
Protect vulnerable Alaskans.	368.7	0.0	0.0	456.8	825.5	6	0	0
Promote personal responsibility and accountable decisions by Alaskans.	47.3	0.0	0.0	58.6	105.9	1	0	0
Component program total:	**945.4**	**0.0**	**0.0**	**1,171.2**	**2,116.6**	**16**	**0**	**0**
Quality Control (234)								
Protect and promote the health of Alaskans.	73.6	0.0	0.0	79.3	152.9	1	0	0
Provide quality of life in a safe living environment for Alaskans.	105.1	0.0	0.0	113.3	218.4	2	0	0
Manage health care coverage for Alaskans in need.	10.5	0.0	0.0	11.4	21.9	0	0	0
Facilitate access to affordable health care for Alaskans.	21.0	0.0	0.0	22.7	43.7	0	0	0
Strengthen Alaska families.	378.3	0.0	0.0	407.9	786.2	6	0	0
Protect vulnerable Alaskans.	409.9	0.0	0.0	442.0	851.9	6	0	0
Promote personal responsibility and accountable decisions by Alaskans.	52.5	0.0	0.0	56.6	109.1	2	0	0
Component program total:	**1,050.9**	**0.0**	**0.0**	**1,133.2**	**2,184.1**	**17**	**0**	**0**

Note: Report uses included change records.
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Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Work Services (2337)								
Protect and promote the health of Alaskans.	171.0	0.0	0.0	805.7	976.7	1	0	0
Provide quality of life in a safe living environment for Alaskans.	244.3	0.0	0.0	1,151.0	1,395.3	1	0	0
Manage health care coverage for Alaskans in need.	24.4	0.0	0.0	115.1	139.5	0	0	0
Facilitate access to affordable health care for Alaskans.	48.9	0.0	0.0	230.2	279.1	0	0	0
Strengthen Alaska families.	879.5	0.0	0.0	4,143.5	5,023.0	5	0	0
Protect vulnerable Alaskans.	952.7	0.0	0.0	4,488.8	5,441.5	5	0	0
Promote personal responsibility and accountable decisions by Alaskans.	122.2	0.0	0.0	575.5	697.7	1	0	0
Component program total:	**2,443.0**	**0.0**	**0.0**	**11,509.8**	**13,952.8**	**13**	**0**	**0**
Women, Infants and Children (1013)								
Protect and promote the health of Alaskans.	29.4	0.0	311.2	1,676.2	2,016.8	1	0	0
Provide quality of life in a safe living environment for Alaskans.	42.1	0.0	444.5	2,394.6	2,881.2	1	0	0
Manage health care coverage for Alaskans in need.	4.2	0.0	44.5	239.5	288.2	0	0	0
Facilitate access to affordable health care for Alaskans.	8.4	0.0	88.9	478.9	576.2	0	0	0
Strengthen Alaska families.	151.4	0.0	1,600.2	8,620.6	10,372.2	4	0	0
Protect vulnerable Alaskans.	164.0	0.0	1,733.6	9,338.9	11,236.5	5	0	0
Promote personal responsibility and accountable decisions by Alaskans.	21.0	0.0	222.3	1,197.3	1,440.6	1	0	0
Component program total:	**420.5**	**0.0**	**4,445.2**	**23,946.0**	**28,811.7**	**12**	**0**	**0**
Public Health (502)								
Health Planning and Systems Development (2765)								
Protect and promote the health of Alaskans.	1,761.3	441.2	920.9	1,689.5	4,812.9	9	0	0
Provide quality of life in a safe living environment for Alaskans.	27.1	6.8	14.1	25.9	73.9	0	0	0
Facilitate access to affordable health care for Alaskans.	379.3	95.0	198.4	363.9	1,036.6	2	0	0
Strengthen Alaska families.	352.2	88.2	184.2	337.9	962.5	2	0	0
Protect vulnerable Alaskans.	162.8	40.7	85.0	156.0	444.5	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	27.0	6.8	14.2	26.0	74.0	0	0	0
Component program total:	**2,709.7**	**678.7**	**1,416.8**	**2,599.2**	**7,404.4**	**14**	**0**	**0**
Nursing (288)								
Protect and promote the health of Alaskans.	17,758.0	241.2	363.9	3,145.0	21,508.1	125	5	0
Provide quality of life in a safe living environment for Alaskans.	273.2	3.7	5.6	48.4	330.9	2	0	0
Facilitate access to affordable health care for Alaskans.	3,824.8	52.0	78.4	677.4	4,632.6	27	1	0
Strengthen Alaska families.	3,551.6	48.2	72.8	629.0	4,301.6	25	1	0
Protect vulnerable Alaskans.	1,639.1	22.3	33.6	290.3	1,985.3	12	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
Nursing (288)								
Promote personal responsibility and accountable decisions by Alaskans.	273.1	3.7	5.5	48.4	330.7	1	0	0
Component program total:	**27,319.8**	**371.1**	**559.8**	**4,838.5**	**33,089.2**	**192**	**7**	**0**
Women, Children and Family Health (2788)								
Protect and promote the health of Alaskans.	1,713.1	819.9	609.1	5,422.4	8,564.5	31	0	1
Provide quality of life in a safe living environment for Alaskans.	26.4	12.6	9.4	83.4	131.8	0	0	0
Facilitate access to affordable health care for Alaskans.	368.9	176.6	131.1	1,168.0	1,844.6	8	0	1
Strengthen Alaska families.	342.6	164.0	121.8	1,084.5	1,712.9	6	0	0
Protect vulnerable Alaskans.	158.2	75.7	56.2	500.5	790.6	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	26.4	12.6	9.4	83.4	131.8	0	0	-1
Component program total:	**2,635.6**	**1,261.4**	**937.0**	**8,342.2**	**13,176.2**	**48**	**0**	**1**
Public Health Administrative Services (292)								
Protect and promote the health of Alaskans.	734.1	0.0	206.6	300.7	1,241.4	8	0	0
Provide quality of life in a safe living environment for Alaskans.	11.3	0.0	3.2	4.6	19.1	0	0	0
Facilitate access to affordable health care for Alaskans.	158.1	0.0	44.5	64.8	267.4	2	0	0
Strengthen Alaska families.	146.8	0.0	41.3	60.1	248.2	2	0	0
Protect vulnerable Alaskans.	67.8	0.0	19.0	27.8	114.6	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	11.3	0.0	3.2	4.6	19.1	0	0	0
Component program total:	**1,129.4**	**0.0**	**317.8**	**462.6**	**1,909.8**	**13**	**0**	**0**
Emergency Programs (2877)								
Protect and promote the health of Alaskans.	2,741.9	43.7	142.9	4,522.6	7,451.1	14	0	0
Provide quality of life in a safe living environment for Alaskans.	42.2	0.8	2.1	69.6	114.7	0	0	0
Facilitate access to affordable health care for Alaskans.	590.5	9.4	30.8	974.1	1,604.8	3	0	0
Strengthen Alaska families.	548.4	8.7	28.6	904.5	1,490.2	2	0	0
Protect vulnerable Alaskans.	253.1	4.0	13.2	417.5	687.8	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	42.1	0.7	2.2	69.6	114.6	0	0	0
Component program total:	**4,218.2**	**67.3**	**219.8**	**6,957.9**	**11,463.2**	**20**	**0**	**0**
Chronic Disease Prevention and Health Promotion (2818)								
Protect and promote the health of Alaskans.	2,195.5	5,718.3	308.3	4,464.5	12,686.6	27	0	1
Provide quality of life in a safe living environment for Alaskans.	33.6	88.0	4.7	68.7	195.0	0	0	0
Facilitate access to affordable health care for Alaskans.	472.9	1,231.6	66.4	961.6	2,732.5	6	0	0
Strengthen Alaska families.	439.1	1,143.7	61.6	892.9	2,537.3	6	0	0
Protect vulnerable Alaskans.	202.6	527.8	28.5	412.1	1,171.0	3	0	0

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
Chronic Disease Prevention and Health Promotion (2818)								
Promote personal responsibility and accountable decisions by Alaskans.	33.8	88.0	4.7	68.7	195.2	0	0	0
Component program total:	**3,377.5**	**8,797.4**	**474.2**	**6,868.5**	**19,517.6**	**42**	**0**	**1**
Epidemiology (296)								
Protect and promote the health of Alaskans.	2,019.4	14,942.6	881.1	5,966.7	23,809.8	38	0	0
Provide quality of life in a safe living environment for Alaskans.	31.1	229.9	13.6	91.8	366.4	1	0	0
Facilitate access to affordable health care for Alaskans.	434.9	3,218.4	189.8	1,285.2	5,128.3	8	0	0
Strengthen Alaska families.	403.9	2,988.5	176.2	1,193.3	4,761.9	8	0	0
Protect vulnerable Alaskans.	186.4	1,379.3	81.3	550.8	2,197.8	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	31.0	229.9	13.6	91.8	366.3	0	0	0
Component program total:	**3,106.7**	**22,988.6**	**1,355.6**	**9,179.6**	**36,630.5**	**58**	**0**	**0**
Bureau of Vital Statistics (961)								
Protect and promote the health of Alaskans.	39.8	1,514.6	243.4	345.3	2,143.1	17	0	0
Provide quality of life in a safe living environment for Alaskans.	0.6	23.3	3.7	5.3	32.9	0	0	0
Facilitate access to affordable health care for Alaskans.	8.6	326.3	52.5	74.4	461.8	3	0	0
Strengthen Alaska families.	7.9	302.9	48.7	69.1	428.6	4	0	0
Protect vulnerable Alaskans.	3.7	139.8	22.5	31.9	197.9	2	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.6	23.3	3.7	5.3	32.9	0	0	0
Component program total:	**61.2**	**2,330.2**	**374.5**	**531.3**	**3,297.2**	**26**	**0**	**0**
State Medical Examiner (293)								
Protect and promote the health of Alaskans.	2,014.2	13.0	48.8	0.0	2,076.0	12	0	0
Provide quality of life in a safe living environment for Alaskans.	31.0	0.2	0.8	0.0	32.0	0	0	0
Facilitate access to affordable health care for Alaskans.	433.8	2.8	10.5	0.0	447.1	3	0	0
Strengthen Alaska families.	402.8	2.6	9.8	0.0	415.2	3	0	0
Protect vulnerable Alaskans.	186.0	1.2	4.3	0.0	191.5	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	31.0	0.2	0.8	0.0	32.0	0	0	0
Component program total:	**3,098.8**	**20.0**	**75.0**	**0.0**	**3,193.8**	**19**	**0**	**0**
Public Health Laboratories (2252)								
Protect and promote the health of Alaskans.	2,762.7	79.2	540.8	950.9	4,333.6	31	0	0
Provide quality of life in a safe living environment for Alaskans.	42.5	1.2	8.3	14.6	66.6	0	0	0
Facilitate access to affordable health care for Alaskans.	595.1	17.1	116.5	204.8	933.5	6	0	0
Strengthen Alaska families.	552.5	15.8	108.2	190.2	866.7	6	0	0
Protect vulnerable Alaskans.	254.9	7.3	49.9	87.8	399.9	4	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
Public Health Laboratories (2252)								
Promote personal responsibility and accountable decisions by Alaskans.	42.6	1.2	8.3	14.6	66.7	0	0	0
Component program total:	**4,250.3**	**121.8**	**832.0**	**1,462.9**	**6,667.0**	**47**	**0**	**0**
Community Health Grants (2308)								
Protect and promote the health of Alaskans.	1,075.0	0.0	0.0	325.0	1,400.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	16.5	0.0	0.0	5.0	21.5	0	0	0
Facilitate access to affordable health care for Alaskans.	231.5	0.0	0.0	70.0	301.5	0	0	0
Strengthen Alaska families.	215.0	0.0	0.0	65.0	280.0	0	0	0
Protect vulnerable Alaskans.	99.4	0.0	0.0	30.0	129.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	16.5	0.0	0.0	5.0	21.5	0	0	0
Component program total:	**1,653.9**	**0.0**	**0.0**	**500.0**	**2,153.9**	**0**	**0**	**0**
Senior and Disabilities Services (487)								
Senior and Disabilities Services Administration (2663)								
Provide quality of life in a safe living environment for Alaskans.	9,056.5	0.0	557.1	10,089.7	19,703.3	141	1	7
Strengthen Alaska families.	96.3	0.0	5.8	107.3	209.4	2	0	0
Protect vulnerable Alaskans.	385.3	0.0	23.7	429.3	838.3	6	0	0
Promote personal responsibility and accountable decisions by Alaskans.	96.3	0.0	6.0	107.3	209.6	2	0	0
Component program total:	**9,634.4**	**0.0**	**592.6**	**10,733.6**	**20,960.6**	**151**	**1**	**7**
General Relief/Temporary Assisted Living (2875)								
Provide quality of life in a safe living environment for Alaskans.	7,626.9	0.0	0.0	0.0	7,626.9	0	0	0
Strengthen Alaska families.	81.1	0.0	0.0	0.0	81.1	0	0	0
Protect vulnerable Alaskans.	324.5	0.0	0.0	0.0	324.5	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	81.2	0.0	0.0	0.0	81.2	0	0	0
Component program total:	**8,113.7**	**0.0**	**0.0**	**0.0**	**8,113.7**	**0**	**0**	**0**
Senior Community Based Grants (2787)								
Provide quality of life in a safe living environment for Alaskans.	9,526.0	0.0	117.5	5,976.9	15,620.4	0	0	0
Strengthen Alaska families.	101.3	0.0	1.2	63.6	166.1	0	0	0
Protect vulnerable Alaskans.	405.4	0.0	5.0	254.3	664.7	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	101.3	0.0	1.3	63.6	166.2	0	0	0
Component program total:	**10,134.0**	**0.0**	**125.0**	**6,358.4**	**16,617.4**	**0**	**0**	**0**
Community Developmental Disabilities Grants (309)								
Provide quality of life in a safe living environment for Alaskans.	12,542.5	0.0	703.6	0.0	13,246.1	0	0	0
Strengthen Alaska families.	133.5	0.0	7.5	0.0	141.0	0	0	0
Protect vulnerable Alaskans.	533.7	0.0	29.9	0.0	563.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	133.4	0.0	7.5	0.0	140.9	0	0	0
Component program total:	**13,343.1**	**0.0**	**748.5**	**0.0**	**14,091.6**	**0**	**0**	**0**

State of Alaska
Office of Management and Budget

Released January 21, 2015

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Senior and Disabilities Services (487)								
Senior Residential Services (2678)								
Provide quality of life in a safe living environment for Alaskans.	766.0	0.0	0.0	0.0	766.0	0	0	0
Strengthen Alaska families.	8.2	0.0	0.0	0.0	8.2	0	0	0
Protect vulnerable Alaskans.	32.6	0.0	0.0	0.0	32.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	8.2	0.0	0.0	0.0	8.2	0	0	0
Component program total:	**815.0**	**0.0**	**0.0**	**0.0**	**815.0**	**0**	**0**	**0**
Commission on Aging (2674)								
Provide quality of life in a safe living environment for Alaskans.	70.6	0.0	430.3	0.0	500.9	4	0	0
Strengthen Alaska families.	0.7	0.0	4.6	0.0	5.3	0	0	0
Protect vulnerable Alaskans.	3.0	0.0	18.3	0.0	21.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.8	0.0	4.5	0.0	5.3	0	0	0
Component program total:	**75.1**	**0.0**	**457.7**	**0.0**	**532.8**	**4**	**0**	**0**
Governor's Council on Disabilities and Special Education (2023)								
Provide quality of life in a safe living environment for Alaskans.	302.7	0.0	890.7	926.1	2,119.5	8	0	0
Strengthen Alaska families.	3.2	0.0	9.4	9.9	22.5	0	0	0
Protect vulnerable Alaskans.	12.9	0.0	37.9	39.4	90.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	3.2	0.0	9.5	9.8	22.5	0	0	0
Component program total:	**322.0**	**0.0**	**947.5**	**985.2**	**2,254.7**	**8**	**0**	**0**
Departmental Support Services (106)								
Performance Bonuses (3055)								
Protect and promote the health of Alaskans.	0.0	0.0	0.0	1,320.0	1,320.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	0.0	900.0	900.0	0	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	0.0	300.0	300.0	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	0.0	180.0	180.0	0	0	0
Strengthen Alaska families.	0.0	0.0	0.0	1,080.0	1,080.0	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	0.0	1,800.0	1,800.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	0.0	420.0	420.0	0	0	0
Component program total:	**0.0**	**0.0**	**0.0**	**6,000.0**	**6,000.0**	**0**	**0**	**0**
Public Affairs (2874)								
Protect and promote the health of Alaskans.	167.1	0.0	129.3	163.0	459.4	3	0	0
Provide quality of life in a safe living environment for Alaskans.	113.9	0.0	88.1	111.2	313.2	2	0	0
Manage health care coverage for Alaskans in need.	37.9	0.0	29.3	37.0	104.2	1	0	0
Facilitate access to affordable health care for Alaskans.	22.8	0.0	17.6	22.3	62.7	0	0	0
Strengthen Alaska families.	136.7	0.0	105.8	133.4	375.9	2	0	0
Protect vulnerable Alaskans.	227.9	0.0	176.3	222.3	626.5	4	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Public Affairs (2874)								
Promote personal responsibility and accountable decisions by Alaskans.	53.2	0.0	41.1	51.9	146.2	1	0	0
Component program total:	**759.5**	**0.0**	**587.5**	**741.1**	**2,088.1**	**13**	**0**	**0**
Quality Assurance and Audit (2880)								
Protect and promote the health of Alaskans.	108.7	0.0	0.0	136.0	244.7	2	0	0
Provide quality of life in a safe living environment for Alaskans.	74.1	0.0	0.0	92.7	166.8	1	0	0
Manage health care coverage for Alaskans in need.	24.7	0.0	0.0	30.9	55.6	0	0	0
Facilitate access to affordable health care for Alaskans.	14.8	0.0	0.0	18.5	33.3	0	0	0
Strengthen Alaska families.	88.9	0.0	0.0	111.3	200.2	1	0	0
Protect vulnerable Alaskans.	148.2	0.0	0.0	185.5	333.7	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	34.6	0.0	0.0	43.3	77.9	0	0	0
Component program total:	**494.0**	**0.0**	**0.0**	**618.2**	**1,112.2**	**7**	**0**	**0**
Agency-Wide Unallocated Reduction (3077)								
Protect and promote the health of Alaskans.	0.1	0.0	0.0	0.0	0.1	0	0	0
Manage health care coverage for Alaskans in need.	-0.1	0.0	0.0	0.0	-0.1	0	0	0
Component program total:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
Commissioner's Office (317)								
Protect and promote the health of Alaskans.	377.4	0.0	186.0	195.1	758.5	4	0	0
Provide quality of life in a safe living environment for Alaskans.	257.3	0.0	126.8	133.0	517.1	3	0	0
Manage health care coverage for Alaskans in need.	85.8	0.0	42.3	44.4	172.5	1	0	0
Facilitate access to affordable health care for Alaskans.	51.3	0.0	25.4	26.5	103.2	0	0	1
Strengthen Alaska families.	308.7	0.0	152.2	159.6	620.5	3	0	0
Protect vulnerable Alaskans.	514.5	0.0	253.7	266.0	1,034.2	5	0	1
Promote personal responsibility and accountable decisions by Alaskans.	120.1	0.0	59.2	62.1	241.4	0	0	-1
Component program total:	**1,715.1**	**0.0**	**845.6**	**886.7**	**3,447.4**	**16**	**0**	**1**
Assessment and Planning (2767)								
Protect and promote the health of Alaskans.	27.3	0.0	0.0	27.3	54.6	0	0	0
Provide quality of life in a safe living environment for Alaskans.	18.8	0.0	0.0	18.8	37.6	0	0	0
Manage health care coverage for Alaskans in need.	6.3	0.0	0.0	6.3	12.6	0	0	0
Facilitate access to affordable health care for Alaskans.	3.8	0.0	0.0	3.8	7.6	0	0	0
Strengthen Alaska families.	22.5	0.0	0.0	22.5	45.0	0	0	0
Protect vulnerable Alaskans.	37.5	0.0	0.0	37.5	75.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	8.8	0.0	0.0	8.8	17.6	0	0	0
Component program total:	**125.0**	**0.0**	**0.0**	**125.0**	**250.0**	**0**	**0**	**0**

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Administrative Support Services (320)								
Protect and promote the health of Alaskans.	1,585.8	0.0	284.9	1,050.2	2,920.9	22	0	0
Provide quality of life in a safe living environment for Alaskans.	1,081.2	0.0	194.2	715.9	1,991.3	14	0	0
Manage health care coverage for Alaskans in need.	360.5	0.0	64.7	238.7	663.9	5	0	0
Facilitate access to affordable health care for Alaskans.	216.2	0.0	38.8	143.2	398.2	3	0	0
Strengthen Alaska families.	1,297.4	0.0	232.9	859.2	2,389.5	18	0	0
Protect vulnerable Alaskans.	2,162.5	0.0	388.4	1,431.9	3,982.8	30	0	0
Promote personal responsibility and accountable decisions by Alaskans.	504.6	0.0	90.7	334.1	929.4	8	0	0
Component program total:	**7,208.2**	**0.0**	**1,294.6**	**4,773.2**	**13,276.0**	**100**	**0**	**0**
Facilities Management (2020)								
Protect and promote the health of Alaskans.	0.0	0.0	280.3	0.7	281.0	2	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	191.1	0.5	191.6	1	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	63.7	0.2	63.9	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	38.2	0.0	38.2	0	0	0
Strengthen Alaska families.	0.0	0.0	229.3	0.6	229.9	2	0	0
Protect vulnerable Alaskans.	0.0	0.0	382.2	1.0	383.2	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	89.1	0.2	89.3	1	0	0
Component program total:	**0.0**	**0.0**	**1,273.9**	**3.2**	**1,277.1**	**9**	**0**	**0**
Information Technology Services (2754)								
Protect and promote the health of Alaskans.	2,275.6	0.0	356.7	1,624.6	4,256.9	25	0	2
Provide quality of life in a safe living environment for Alaskans.	1,551.8	0.0	243.2	1,107.8	2,902.8	18	0	1
Manage health care coverage for Alaskans in need.	517.1	0.0	81.1	369.2	967.4	6	0	1
Facilitate access to affordable health care for Alaskans.	310.3	0.0	48.6	221.6	580.5	3	0	0
Strengthen Alaska families.	1,861.9	0.0	291.9	1,329.2	3,483.0	21	0	1
Protect vulnerable Alaskans.	3,103.2	0.0	486.5	2,215.4	5,805.1	34	0	2
Promote personal responsibility and accountable decisions by Alaskans.	724.0	0.0	113.5	516.8	1,354.3	8	0	2
Component program total:	**10,343.9**	**0.0**	**1,621.5**	**7,384.6**	**19,350.0**	**115**	**0**	**9**
Facilities Maintenance (2371)								
Protect and promote the health of Alaskans.	0.0	0.0	470.5	0.0	470.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	320.9	0.0	320.9	0	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	106.9	0.0	106.9	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	64.2	0.0	64.2	0	0	0
Strengthen Alaska families.	0.0	0.0	385.0	0.0	385.0	0	0	0

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Facilities Maintenance (2371)								
Protect vulnerable Alaskans.	0.0	0.0	641.6	0.0	641.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	149.7	0.0	149.7	0	0	0
Component program total:	**0.0**	**0.0**	**2,138.8**	**0.0**	**2,138.8**	**0**	**0**	**0**
Pioneers' Homes Facilities Maintenance (2350)								
Protect and promote the health of Alaskans.	0.0	0.0	442.2	0.0	442.2	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	301.5	0.0	301.5	0	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	100.5	0.0	100.5	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	60.3	0.0	60.3	0	0	0
Strengthen Alaska families.	0.0	0.0	361.8	0.0	361.8	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	603.0	0.0	603.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	140.7	0.0	140.7	0	0	0
Component program total:	**0.0**	**0.0**	**2,010.0**	**0.0**	**2,010.0**	**0**	**0**	**0**
HSS State Facilities Rent (2478)								
Protect and promote the health of Alaskans.	867.5	0.0	17.4	269.6	1,154.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	591.4	0.0	11.8	183.8	787.0	0	0	0
Manage health care coverage for Alaskans in need.	197.2	0.0	4.0	61.3	262.5	0	0	0
Facilitate access to affordable health care for Alaskans.	118.3	0.0	2.4	36.8	157.5	0	0	0
Strengthen Alaska families.	709.7	0.0	14.3	220.6	944.6	0	0	0
Protect vulnerable Alaskans.	1,182.9	0.0	23.8	367.7	1,574.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	276.0	0.0	5.6	85.8	367.4	0	0	0
Component program total:	**3,943.0**	**0.0**	**79.3**	**1,225.6**	**5,247.9**	**0**	**0**	**0**
Human Services Community Matching Grant (82)								
Human Services Community Matching Grant (1821)								
Protect and promote the health of Alaskans.	392.8	0.0	0.0	0.0	392.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	267.8	0.0	0.0	0.0	267.8	0	0	0
Manage health care coverage for Alaskans in need.	89.1	0.0	0.0	0.0	89.1	0	0	0
Facilitate access to affordable health care for Alaskans.	53.6	0.0	0.0	0.0	53.6	0	0	0
Strengthen Alaska families.	321.4	0.0	0.0	0.0	321.4	0	0	0
Protect vulnerable Alaskans.	535.6	0.0	0.0	0.0	535.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	125.0	0.0	0.0	0.0	125.0	0	0	0
Component program total:	**1,785.3**	**0.0**	**0.0**	**0.0**	**1,785.3**	**0**	**0**	**0**
Community Initiative Matching Grants (non-statutory) (566)								
Community Initiative Matching Grants (non-statutory grants) (2915)								
Protect and promote the health of Alaskans.	194.0	0.0	0.0	2.7	196.7	0	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Community Initiative Matching Grants (non-statutory) (566)								
Community Initiative Matching Grants (non-statutory grants) (2915)								
Provide quality of life in a safe living environment for Alaskans.	132.2	0.0	0.0	1.9	134.1	0	0	0
Manage health care coverage for Alaskans in need.	44.1	0.0	0.0	0.6	44.7	0	0	0
Facilitate access to affordable health care for Alaskans.	26.4	0.0	0.0	0.4	26.8	0	0	0
Strengthen Alaska families.	158.7	0.0	0.0	2.2	160.9	0	0	0
Protect vulnerable Alaskans.	264.5	0.0	0.0	3.7	268.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	61.7	0.0	0.0	0.9	62.6	0	0	0
Component program total:	**881.6**	**0.0**	**0.0**	**12.4**	**894.0**	**0**	**0**	**0**
Medicaid Services (595)								
Behavioral Health Medicaid Services (2660)								
Protect and promote the health of Alaskans.	62,661.8	1,305.0	624.2	103,596.8	168,187.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	5,041.8	105.0	50.2	8,335.4	13,532.4	0	0	0
Manage health care coverage for Alaskans in need.	720.3	15.0	7.2	1,190.8	1,933.3	0	0	0
Facilitate access to affordable health care for Alaskans.	720.3	15.0	7.2	1,190.8	1,933.3	0	0	0
Strengthen Alaska families.	720.3	15.0	7.2	1,190.8	1,933.3	0	0	0
Protect vulnerable Alaskans.	2,160.6	45.0	21.5	3,572.2	5,799.3	0	0	0
Component program total:	**72,025.1**	**1,500.0**	**717.5**	**119,076.8**	**193,319.4**	**0**	**0**	**0**
Children's Medicaid Services (2661)								
Protect and promote the health of Alaskans.	3,837.3	0.0	0.0	6,637.5	10,474.8	0	0	0
Provide quality of life in a safe living environment for Alaskans.	308.7	0.0	0.0	534.1	842.8	0	0	0
Manage health care coverage for Alaskans in need.	44.1	0.0	0.0	76.3	120.4	0	0	0
Facilitate access to affordable health care for Alaskans.	44.2	0.0	0.0	76.2	120.4	0	0	0
Strengthen Alaska families.	44.1	0.0	0.0	76.3	120.4	0	0	0
Protect vulnerable Alaskans.	132.3	0.0	0.0	228.9	361.2	0	0	0
Component program total:	**4,410.7**	**0.0**	**0.0**	**7,629.3**	**12,040.0**	**0**	**0**	**0**
Adult Preventative Dental Medicaid Svcs (2839)								
Protect and promote the health of Alaskans.	4,648.5	0.0	0.0	6,630.1	11,278.6	0	0	0
Provide quality of life in a safe living environment for Alaskans.	392.8	0.0	0.0	560.3	953.1	0	0	0
Manage health care coverage for Alaskans in need.	785.7	0.0	0.0	1,120.5	1,906.2	0	0	0
Facilitate access to affordable health care for Alaskans.	654.7	0.0	0.0	933.8	1,588.5	0	0	0
Protect vulnerable Alaskans.	65.5	0.0	0.0	93.4	158.9	0	0	0
Component program total:	**6,547.2**	**0.0**	**0.0**	**9,338.1**	**15,885.3**	**0**	**0**	**0**
Health Care Medicaid Services (2077)								
Protect and promote the health of Alaskans.	239,957.0	211.2	4,442.2	386,530.7	631,141.1	0	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Medicaid Services (595)								
Health Care Medicaid Services (2077)								
Provide quality of life in a safe living environment for Alaskans.	20,278.1	17.8	375.4	32,664.6	53,335.9	0	0	0
Manage health care coverage for Alaskans in need.	40,556.1	35.7	750.8	65,329.1	106,671.7	0	0	0
Facilitate access to affordable health care for Alaskans.	33,796.8	29.8	625.7	54,441.0	88,893.3	0	0	0
Protect vulnerable Alaskans.	3,379.7	3.0	62.6	5,444.1	8,889.4	0	0	0
Component program total:	**337,967.7**	**297.5**	**6,256.7**	**544,409.5**	**888,931.4**	**0**	**0**	**0**
Senior and Disabilities Medicaid Services (2662)								
Protect and promote the health of Alaskans.	0.0	0.0	0.0	-0.1	-0.1	0	0	0
Provide quality of life in a safe living environment for Alaskans.	255,756.6	0.0	1,004.3	268,666.1	525,427.0	0	0	0
Strengthen Alaska families.	2,720.8	0.0	10.7	2,858.2	5,589.7	0	0	0
Protect vulnerable Alaskans.	10,883.3	0.0	42.7	11,432.6	22,358.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	2,720.8	0.0	10.7	2,858.2	5,589.7	0	0	0
Component program total:	**272,081.5**	**0.0**	**1,068.4**	**285,815.0**	**558,964.9**	**0**	**0**	**0**
Program total:	**1,253,650.2**	**96,278.1**	**89,091.5**	**1,253,304.7**	**2,692,324.5**	**3,495**	**60**	**106**

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