

## Department Priority Programs by Component (1357)

### Department of Administration

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Centralized Administrative Services (13)</b>								
<b>Office of Administrative Hearings (2771)</b>								
Enterprise Support Services	420.4	50.0	2,302.9	0.0	2,773.3	15	0	0
<b>Component program total:</b>	<b>420.4</b>	<b>50.0</b>	<b>2,302.9</b>	<b>0.0</b>	<b>2,773.3</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>DOA Leases (2778)</b>								
Legal, Advocacy, and Regulatory Services	290.7	0.0	6.7	0.0	297.4	0	0	0
Family Support	76.3	0.0	1.6	0.0	77.9	0	0	0
Enterprise Support Services	1,162.8	0.0	26.8	0.0	1,189.6	0	0	0
<b>Component program total:</b>	<b>1,529.8</b>	<b>0.0</b>	<b>35.1</b>	<b>0.0</b>	<b>1,564.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner (45)</b>								
Legal, Advocacy, and Regulatory Services	73.6	0.0	162.3	0.0	235.9	1	0	0
Family Support	19.4	0.0	42.7	0.0	62.1	0	0	0
Enterprise Support Services	295.2	0.0	648.4	0.0	943.6	5	0	0
<b>Component program total:</b>	<b>388.2</b>	<b>0.0</b>	<b>853.4</b>	<b>0.0</b>	<b>1,241.6</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (46)</b>								
Legal, Advocacy, and Regulatory Services	159.0	0.0	529.6	0.0	688.6	1	0	0
Family Support	42.5	0.0	139.4	0.0	181.9	1	0	0
Enterprise Support Services	647.3	0.0	2,119.7	0.0	2,767.0	13	0	0
<b>Component program total:</b>	<b>848.8</b>	<b>0.0</b>	<b>2,788.7</b>	<b>0.0</b>	<b>3,637.5</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support (2334)</b>								
Legal, Advocacy, and Regulatory Services	12.1	0.0	252.3	0.0	264.4	1	0	0
Family Support	3.1	0.0	66.3	0.0	69.4	0	0	0
Enterprise Support Services	47.6	0.0	1,009.3	0.0	1,056.9	8	0	1
<b>Component program total:</b>	<b>62.8</b>	<b>0.0</b>	<b>1,327.9</b>	<b>0.0</b>	<b>1,390.7</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>Finance (59)</b>								
Enterprise Support Services	6,205.3	463.1	4,228.6	0.0	10,897.0	62	0	14
<b>Component program total:</b>	<b>6,205.3</b>	<b>463.1</b>	<b>4,228.6</b>	<b>0.0</b>	<b>10,897.0</b>	<b>62</b>	<b>0</b>	<b>14</b>
<b>E-Travel (2966)</b>								
Enterprise Support Services	31.2	0.0	2,857.3	0.0	2,888.5	2	0	0
<b>Component program total:</b>	<b>31.2</b>	<b>0.0</b>	<b>2,857.3</b>	<b>0.0</b>	<b>2,888.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Personnel (56)</b>								
Enterprise Support Services	2,715.2	0.0	15,353.5	0.0	18,068.7	130	2	9
<b>Component program total:</b>	<b>2,715.2</b>	<b>0.0</b>	<b>15,353.5</b>	<b>0.0</b>	<b>18,068.7</b>	<b>130</b>	<b>2</b>	<b>9</b>
<b>Labor Relations (58)</b>								
Enterprise Support Services	1,521.2	0.0	119.8	0.0	1,641.0	9	0	0
<b>Component program total:</b>	<b>1,521.2</b>	<b>0.0</b>	<b>119.8</b>	<b>0.0</b>	<b>1,641.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Centralized Human Resources (2752)</b>								
Legal, Advocacy, and Regulatory Services	53.5	0.0	0.0	0.0	53.5	0	0	0
Family Support	14.1	0.0	0.0	0.0	14.1	0	0	0
Enterprise Support Services	214.1	0.0	0.0	0.0	214.1	0	0	0
<b>Component program total:</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

# Department Priority Programs by Component (1357)

## Department of Administration

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Centralized Administrative Services (13)</b>								
<b>Retirement and Benefits (64)</b>								
Enterprise Support Services	228.9	0.0	20,023.7	0.0	20,252.6	114	0	5
<b>Component program total:</b>	<b>228.9</b>	<b>0.0</b>	<b>20,023.7</b>	<b>0.0</b>	<b>20,252.6</b>	<b>114</b>	<b>0</b>	<b>5</b>
<b>Health Plans Administration (2152)</b>								
Enterprise Support Services	0.0	0.0	22,540.9	0.0	22,540.9	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>22,540.9</b>	<b>0.0</b>	<b>22,540.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Agreements Miscellaneous Items (2054)</b>								
Enterprise Support Services	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Component program total:</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centralized ETS Services (2821)</b>								
Legal, Advocacy, and Regulatory Services	2.1	0.0	25.4	0.0	27.5	0	0	0
Family Support	0.5	0.0	6.7	0.0	7.2	0	0	0
Enterprise Support Services	7.4	0.0	101.8	0.0	109.2	0	0	0
<b>Component program total:</b>	<b>10.0</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>143.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Services (17)</b>								
<b>Purchasing (60)</b>								
Enterprise Support Services	1,424.1	0.0	0.0	0.0	1,424.1	19	0	0
<b>Component program total:</b>	<b>1,424.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,424.1</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Property Management (61)</b>								
Enterprise Support Services	128.1	533.7	0.0	407.2	1,069.0	6	0	0
<b>Component program total:</b>	<b>128.1</b>	<b>533.7</b>	<b>0.0</b>	<b>407.2</b>	<b>1,069.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Central Mail (2333)</b>								
Enterprise Support Services	39.0	0.0	3,635.6	0.0	3,674.6	7	0	0
<b>Component program total:</b>	<b>39.0</b>	<b>0.0</b>	<b>3,635.6</b>	<b>0.0</b>	<b>3,674.6</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Leases (81)</b>								
Enterprise Support Services	0.0	0.0	50,132.7	0.0	50,132.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration (2304)</b>								
Enterprise Support Services	0.0	0.0	1,676.2	0.0	1,676.2	11	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.2</b>	<b>0.0</b>	<b>1,676.2</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Facilities (2429)</b>								
Enterprise Support Services	1,157.4	0.0	17,116.2	0.0	18,273.6	12	3	0
<b>Component program total:</b>	<b>1,157.4</b>	<b>0.0</b>	<b>17,116.2</b>	<b>0.0</b>	<b>18,273.6</b>	<b>12</b>	<b>3</b>	<b>0</b>
<b>Facilities Administration (2430)</b>								
Enterprise Support Services	21.3	0.0	1,906.1	0.0	1,927.4	16	0	0
<b>Component program total:</b>	<b>21.3</b>	<b>0.0</b>	<b>1,906.1</b>	<b>0.0</b>	<b>1,927.4</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Non-Public Building Fund Facilities (2558)</b>								
Enterprise Support Services	669.9	0.0	216.6	0.0	886.5	0	0	0
<b>Component program total:</b>	<b>669.9</b>	<b>0.0</b>	<b>216.6</b>	<b>0.0</b>	<b>886.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration State Facilities Rent (413)</b>								
<b>Administration State Facilities Rent (2484)</b>								
Legal, Advocacy, and Regulatory Services	231.5	0.0	13.5	0.0	245.0	0	0	0

Note: Report uses included change records.

# Department Priority Programs by Component (1357)

## Department of Administration

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration State Facilities Rent (413)</b>								
<b>Administration State Facilities Rent (2484)</b>								
Family Support	60.9	0.0	3.5	0.0	64.4	0	0	0
Enterprise Support Services	926.2	0.0	53.2	0.0	979.4	0	0	0
<b>Component program total:</b>	<b>1,218.6</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>1,288.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Systems (299)</b>								
<b>Unlicensed Vessel Participant Annuity Retirement Plan (2557)</b>								
Enterprise Support Services	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Component program total:</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elected Public Officers Retirement System Benefits (964)</b>								
Enterprise Support Services	2,098.1	0.0	0.0	0.0	2,098.1	0	0	0
<b>Component program total:</b>	<b>2,098.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,098.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services (24)</b>								
<b>State of Alaska Telecommunications System (2958)</b>								
Enterprise Support Services	5,791.2	0.0	0.0	0.0	5,791.2	26	0	0
<b>Component program total:</b>	<b>5,791.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,791.2</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Alaska Land Mobile Radio (2960)</b>								
Enterprise Support Services	2,800.0	150.0	0.0	500.0	3,450.0	0	0	0
<b>Component program total:</b>	<b>2,800.0</b>	<b>150.0</b>	<b>0.0</b>	<b>500.0</b>	<b>3,450.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALMR Payments for Munis (3060)</b>								
Enterprise Support Services	500.0	0.0	0.0	0.0	500.0	0	0	0
<b>Component program total:</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services (2082)</b>								
Enterprise Support Services	1,677.8	0.0	38,532.5	0.0	40,210.3	96	0	0
<b>Component program total:</b>	<b>1,677.8</b>	<b>0.0</b>	<b>38,532.5</b>	<b>0.0</b>	<b>40,210.3</b>	<b>96</b>	<b>0</b>	<b>0</b>
<b>Information Services Fund (432)</b>								
<b>Information Services Fund (2549)</b>								
Enterprise Support Services	0.0	0.0	55.0	0.0	55.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Communications Services (30)</b>								
<b>Public Broadcasting Commission (77)</b>								
Enterprise Support Services	54.2	0.0	0.0	0.0	54.2	0	0	0
<b>Component program total:</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - Radio (2044)</b>								
Enterprise Support Services	3,319.9	0.0	0.0	0.0	3,319.9	0	0	0
<b>Component program total:</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,319.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - T.V. (2045)</b>								
Enterprise Support Services	825.9	0.0	0.0	0.0	825.9	0	0	0
<b>Component program total:</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>825.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Satellite Infrastructure (2349)</b>								
Enterprise Support Services	847.3	0.0	323.7	0.0	1,171.0	0	0	0
<b>Component program total:</b>	<b>847.3</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>1,171.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Administration

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>AIRRES Grant (391)</b>								
<b>AIRRES Grant (2391)</b>								
Enterprise Support Services	100.0	0.0	0.0	0.0	100.0	0	0	0
<b>Component program total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management (23)</b>								
<b>Risk Management (71)</b>								
Enterprise Support Services	0.0	0.0	41,239.6	0.0	41,239.6	5	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>41,239.6</b>	<b>0.0</b>	<b>41,239.6</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission (21)</b>								
<b>Alaska Oil and Gas Conservation Commission (2010)</b>								
Legal, Advocacy, and Regulatory Services	0.0	7,217.6	50.0	140.4	7,408.0	32	0	1
Enterprise Support Services	0.0	41.6	0.0	1.2	42.8	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>7,259.2</b>	<b>50.0</b>	<b>141.6</b>	<b>7,450.8</b>	<b>32</b>	<b>0</b>	<b>1</b>
<b>Legal and Advocacy Services (11)</b>								
<b>Office of Public Advocacy (43)</b>								
Legal, Advocacy, and Regulatory Services	9,496.3	52.3	474.6	100.1	10,123.3	48	0	0
Family Support	14,307.2	78.4	712.2	150.1	15,247.9	75	2	11
<b>Component program total:</b>	<b>23,803.5</b>	<b>130.7</b>	<b>1,186.8</b>	<b>250.2</b>	<b>25,371.2</b>	<b>123</b>	<b>2</b>	<b>11</b>
<b>Public Defender Agency (1631)</b>								
Legal, Advocacy, and Regulatory Services	23,284.8	279.5	613.8	0.0	24,178.1	157	1	10
Family Support	2,678.5	31.0	19.2	0.0	2,728.7	17	0	2
<b>Component program total:</b>	<b>25,963.3</b>	<b>310.5</b>	<b>633.0</b>	<b>0.0</b>	<b>26,906.8</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>Violent Crimes Compensation Board (491)</b>								
<b>Violent Crimes Compensation Board (2694)</b>								
Legal, Advocacy, and Regulatory Services	0.0	0.0	1,804.9	0.0	1,804.9	0	0	0
Family Support	0.0	0.0	-268.2	1,000.1	731.9	3	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.7</b>	<b>1,000.1</b>	<b>2,536.8</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission (22)</b>								
<b>Alaska Public Offices Commission (70)</b>								
Legal, Advocacy, and Regulatory Services	1,395.2	120.0	0.0	0.0	1,515.2	13	1	0
<b>Component program total:</b>	<b>1,395.2</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,515.2</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>Division of Motor Vehicles (265)</b>								
<b>Motor Vehicles (2348)</b>								
Legal, Advocacy, and Regulatory Services	0.0	16,443.9	50.6	1,500.0	17,994.5	150	5	1
<b>Component program total:</b>	<b>0.0</b>	<b>16,443.9</b>	<b>50.6</b>	<b>1,500.0</b>	<b>17,994.5</b>	<b>150</b>	<b>5</b>	<b>1</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 (1357)

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

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Executive Administration and Development (119)</b>								
<b>Commissioner's Office (1027)</b>								
Economic Growth	41.0	0.0	387.0	0.0	428.0	3	0	0
Sustainable Energy	28.9	0.0	271.9	0.0	300.8	2	0	0
Strong Communities	24.4	0.0	230.0	0.0	254.4	2	0	0
Consumer Protection	16.7	0.0	157.0	0.0	173.7	1	0	0
<b>Component program total:</b>	<b>111.0</b>	<b>0.0</b>	<b>1,045.9</b>	<b>0.0</b>	<b>1,156.9</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (1028)</b>								
Economic Growth	535.7	0.0	1,552.7	0.0	2,088.4	18	0	0
Sustainable Energy	376.4	0.0	1,091.1	0.0	1,467.5	14	0	1
Strong Communities	318.5	0.0	923.0	0.0	1,241.5	11	0	0
Consumer Protection	217.1	0.0	629.5	0.0	846.6	7	0	0
<b>Component program total:</b>	<b>1,447.7</b>	<b>0.0</b>	<b>4,196.3</b>	<b>0.0</b>	<b>5,644.0</b>	<b>50</b>	<b>0</b>	<b>1</b>
<b>Banking and Securities (536)</b>								
<b>Banking and Securities (2808)</b>								
Consumer Protection	0.0	3,622.2	0.0	0.0	3,622.2	24	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>3,622.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,622.2</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Community and Regional Affairs (405)</b>								
<b>Community and Regional Affairs (2879)</b>								
Strong Communities	7,821.9	10.0	1,194.7	1,982.3	11,008.9	63	0	0
<b>Component program total:</b>	<b>7,821.9</b>	<b>10.0</b>	<b>1,194.7</b>	<b>1,982.3</b>	<b>11,008.9</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>Revenue Sharing (217)</b>								
<b>Payment in Lieu of Taxes (PILT) (2829)</b>								
Strong Communities	0.0	0.0	0.0	10,428.2	10,428.2	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Forest Receipts (2830)</b>								
Strong Communities	0.0	0.0	0.0	600.0	600.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fisheries Taxes (2482)</b>								
Strong Communities	0.0	0.0	3,600.0	0.0	3,600.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporations, Business and Professional Licensing (117)</b>								
<b>Corporations, Business and Professional Licensing (2360)</b>								
Consumer Protection	0.0	12,090.3	274.5	90.0	12,454.8	86	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>12,090.3</b>	<b>274.5</b>	<b>90.0</b>	<b>12,454.8</b>	<b>86</b>	<b>0</b>	<b>0</b>
<b>Economic Development (598)</b>								
<b>Economic Development (2743)</b>								
Economic Growth	18,010.0	339.6	3,066.8	173.3	21,589.7	18	1	0
<b>Component program total:</b>	<b>18,010.0</b>	<b>339.6</b>	<b>3,066.8</b>	<b>173.3</b>	<b>21,589.7</b>	<b>18</b>	<b>1</b>	<b>0</b>
<b>Investments (122)</b>								
<b>Investments (383)</b>								
Economic Growth	0.0	5,331.1	29.6	0.0	5,360.7	39	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>5,331.1</b>	<b>29.6</b>	<b>0.0</b>	<b>5,360.7</b>	<b>39</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

Department of Commerce, Community, and Economic Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Insurance (116)</b>								
<b>Insurance Operations (354)</b>								
Consumer Protection	0.0	7,287.7	360.6	0.0	7,648.3	51	0	3
Component program total:	<b>0.0</b>	<b>7,287.7</b>	<b>360.6</b>	<b>0.0</b>	<b>7,648.3</b>	<b>51</b>	<b>0</b>	<b>3</b>
<b>Serve Alaska (584)</b>								
<b>Serve Alaska (2946)</b>								
Strong Communities	214.4	0.0	20.0	3,190.6	3,425.0	2	0	0
Component program total:	<b>214.4</b>	<b>0.0</b>	<b>20.0</b>	<b>3,190.6</b>	<b>3,425.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alcoholic Beverage Control Board (614)</b>								
<b>Alcoholic Beverage Control Board (2690)</b>								
Consumer Protection	0.0	1,728.4	23.7	0.0	1,752.1	13	0	0
Component program total:	<b>0.0</b>	<b>1,728.4</b>	<b>23.7</b>	<b>0.0</b>	<b>1,752.1</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Alaska Gasline Development Corporation (618)</b>								
<b>Alaska Gasline Development Corporation (2986)</b>								
Sustainable Energy	0.0	0.0	10,445.1	0.0	10,445.1	32	0	0
Component program total:	<b>0.0</b>	<b>0.0</b>	<b>10,445.1</b>	<b>0.0</b>	<b>10,445.1</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>Alaska LNG Participation (3081)</b>								
Sustainable Energy	0.0	0.0	2,999.4	0.0	2,999.4	6	0	0
Component program total:	<b>0.0</b>	<b>0.0</b>	<b>2,999.4</b>	<b>0.0</b>	<b>2,999.4</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority (453)</b>								
<b>Alaska Energy Authority Owned Facilities (2599)</b>								
Sustainable Energy	0.0	0.0	1,067.1	0.0	1,067.1	0	0	0
Component program total:	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>0.0</b>	<b>1,067.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Rural Energy Operations (2600)</b>								
Sustainable Energy	1,224.1	1,096.8	3,726.9	230.0	6,277.8	0	0	0
Component program total:	<b>1,224.1</b>	<b>1,096.8</b>	<b>3,726.9</b>	<b>230.0</b>	<b>6,277.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Technical Assistance (2601)</b>								
Sustainable Energy	406.7	0.0	170.0	0.0	576.7	0	0	0
Component program total:	<b>406.7</b>	<b>0.0</b>	<b>170.0</b>	<b>0.0</b>	<b>576.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Power Cost Equalization (2602)</b>								
Sustainable Energy	0.0	41,355.0	0.0	0.0	41,355.0	0	0	0
Component program total:	<b>0.0</b>	<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,355.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Project Development, Alternative Energy and Efficiency (2888)</b>								
Sustainable Energy	3,000.9	2,211.4	3,499.5	451.7	9,163.5	0	0	0
Component program total:	<b>3,000.9</b>	<b>2,211.4</b>	<b>3,499.5</b>	<b>451.7</b>	<b>9,163.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development and Export Authority (125)</b>								
<b>Alaska Industrial Development and Export Authority (1234)</b>								
Economic Growth	0.0	0.0	5,951.4	0.0	5,951.4	37	0	0
Sustainable Energy	0.0	0.0	11,208.5	0.0	11,208.5	69	0	0
Component program total:	<b>0.0</b>	<b>0.0</b>	<b>17,159.9</b>	<b>0.0</b>	<b>17,159.9</b>	<b>106</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development Corporation Facilities Maintenance (2361)</b>								
Economic Growth	0.0	0.0	262.0	0.0	262.0	0	0	0
Component program total:	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

Department of Commerce, Community, and Economic Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Alaska Seafood Marketing Institute (126)</b>								
<b>Alaska Seafood Marketing Institute (393)</b>								
Economic Growth	7,383.6	0.0	14,826.5	4,500.0	26,710.1	20	0	0
<b>Component program total:</b>	<b>7,383.6</b>	<b>0.0</b>	<b>14,826.5</b>	<b>4,500.0</b>	<b>26,710.1</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Regulatory Commission of Alaska (399)</b>								
<b>Regulatory Commission of Alaska (2417)</b>								
Consumer Protection	250.0	9,104.5	190.0	136.3	9,680.8	58	0	4
<b>Component program total:</b>	<b>250.0</b>	<b>9,104.5</b>	<b>190.0</b>	<b>136.3</b>	<b>9,680.8</b>	<b>58</b>	<b>0</b>	<b>4</b>
<b>DCCED State Facilities Rent (411)</b>								
<b>DCCED State Facilities Rent (2472)</b>								
Economic Growth	221.7	0.0	281.3	0.0	503.0	0	0	0
Sustainable Energy	155.8	0.0	197.7	0.0	353.5	0	0	0
Strong Communities	131.8	0.0	167.2	0.0	299.0	0	0	0
Consumer Protection	89.9	0.0	114.0	0.0	203.9	0	0	0
<b>Component program total:</b>	<b>599.2</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0</b>	<b>0</b>	<b>0</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 (1357)

### Department of Corrections

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (271)</b>								
<b>Office of the Commissioner (694)</b>								
Secure Confinement	419.5	0.0	0.0	0.0	419.5	3	0	0
Supervised Release	2,041.6	106.3	0.0	0.0	2,147.9	1	0	0
Reformative Programs	417.8	0.0	0.0	0.0	417.8	2	0	0
<b>Component program total:</b>	<b>2,878.9</b>	<b>106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,985.2</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (697)</b>								
Secure Confinement	1,342.3	0.0	0.0	73.9	1,416.2	14	0	0
Supervised Release	1,342.4	0.0	0.0	0.0	1,342.4	12	0	0
Reformative Programs	1,343.2	0.0	0.0	0.0	1,343.2	11	0	0
<b>Component program total:</b>	<b>4,027.9</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>4,101.8</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS (698)</b>								
Secure Confinement	863.4	0.0	0.0	74.2	937.6	7	0	0
Supervised Release	863.2	0.0	0.0	0.0	863.2	4	0	0
Reformative Programs	866.6	0.0	0.0	0.0	866.6	6	0	0
<b>Component program total:</b>	<b>2,593.2</b>	<b>0.0</b>	<b>0.0</b>	<b>74.2</b>	<b>2,667.4</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Research and Records (2758)</b>								
Secure Confinement	141.2	0.0	0.0	0.0	141.2	1	0	0
Supervised Release	141.7	0.0	0.0	0.0	141.7	2	0	0
Reformative Programs	142.3	0.0	0.0	0.0	142.3	1	0	0
<b>Component program total:</b>	<b>425.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.2</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>DOC State Facilities Rent (2464)</b>								
Secure Confinement	96.7	0.0	0.0	0.0	96.7	0	0	0
Supervised Release	96.6	0.0	0.0	0.0	96.6	0	0	0
Reformative Programs	96.6	0.0	0.0	0.0	96.6	0	0	0
<b>Component program total:</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Population Management (550)</b>								
<b>Correctional Academy (703)</b>								
Secure Confinement	690.6	0.0	0.0	0.0	690.6	4	0	0
Supervised Release	690.7	0.0	0.0	0.0	690.7	3	0	0
<b>Component program total:</b>	<b>1,381.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,381.3</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit (696)</b>								
Secure Confinement	175.4	0.0	411.7	0.0	587.1	4	0	0
<b>Component program total:</b>	<b>175.4</b>	<b>0.0</b>	<b>411.7</b>	<b>0.0</b>	<b>587.1</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Prison System Expansion (2862)</b>								
Secure Confinement	295.0	0.0	147.9	0.0	442.9	0	0	0
<b>Component program total:</b>	<b>295.0</b>	<b>0.0</b>	<b>147.9</b>	<b>0.0</b>	<b>442.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facility Maintenance (2365)</b>								
Secure Confinement	0.0	0.0	12,280.5	0.0	12,280.5	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office (1381)</b>								
Secure Confinement	1,598.1	0.0	0.0	136.9	1,735.0	11	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Corrections

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Population Management (550)</b>								
<b>Institution Director's Office (1381)</b>								
Reformative Programs	533.8	0.0	0.0	0.0	533.8	0	0	0
<b>Component program total:</b>	<b>2,131.9</b>	<b>0.0</b>	<b>0.0</b>	<b>136.9</b>	<b>2,268.8</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Classification and Furlough (2650)</b>								
Secure Confinement	851.0	0.0	0.0	0.0	851.0	7	0	0
<b>Component program total:</b>	<b>851.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>851.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Out-of-State Contractual (704)</b>								
Secure Confinement	300.0	0.0	0.0	0.0	300.0	0	0	0
<b>Component program total:</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inmate Transportation (1015)</b>								
Secure Confinement	2,488.5	0.0	140.0	0.0	2,628.5	11	0	0
<b>Component program total:</b>	<b>2,488.5</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>2,628.5</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Point of Arrest (2739)</b>								
Secure Confinement	628.7	0.0	0.0	0.0	628.7	0	0	0
<b>Component program total:</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>628.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex (2713)</b>								
Secure Confinement	20,396.6	2,619.8	0.0	5,033.8	28,050.2	238	0	0
<b>Component program total:</b>	<b>20,396.6</b>	<b>2,619.8</b>	<b>0.0</b>	<b>5,033.8</b>	<b>28,050.2</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center (708)</b>								
Secure Confinement	5,982.9	0.0	24.9	0.0	6,007.8	39	0	0
<b>Component program total:</b>	<b>5,982.9</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>6,007.8</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>Combined Hiland Mountain Correctional Center (714)</b>								
Secure Confinement	12,108.2	0.0	0.0	0.0	12,108.2	95	0	0
<b>Component program total:</b>	<b>12,108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,108.2</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center (707)</b>								
Secure Confinement	10,945.8	0.0	0.0	0.0	10,945.8	88	0	0
<b>Component program total:</b>	<b>10,945.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,945.8</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center (2935)</b>								
Secure Confinement	49,989.0	0.0	0.0	0.0	49,989.0	332	0	0
<b>Component program total:</b>	<b>49,989.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,989.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center (726)</b>								
Secure Confinement	4,330.6	0.0	0.0	0.0	4,330.6	35	0	0
<b>Component program total:</b>	<b>4,330.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,330.6</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center (725)</b>								
Secure Confinement	9,551.0	0.0	363.9	0.0	9,914.9	74	0	0
Reformative Programs	0.0	0.0	125.0	0.0	125.0	0	0	0
<b>Component program total:</b>	<b>9,551.0</b>	<b>0.0</b>	<b>488.9</b>	<b>0.0</b>	<b>10,039.9</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center (713)</b>								
Secure Confinement	4,474.4	0.0	0.0	0.0	4,474.4	36	0	0
<b>Component program total:</b>	<b>4,474.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,474.4</b>	<b>36</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Corrections

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Population Management (550)</b>								
<b>Palmer Correctional Center (712)</b>								
Secure Confinement	13,180.4	0.0	0.0	0.0	13,180.4	107	0	0
<b>Component program total:</b>	<b>13,180.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,180.4</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center (722)</b>								
Secure Confinement	20,667.0	0.0	0.0	0.0	20,667.0	171	0	0
<b>Component program total:</b>	<b>20,667.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,667.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center (720)</b>								
Secure Confinement	14,780.3	8.0	0.0	0.0	14,788.3	118	0	0
<b>Component program total:</b>	<b>14,780.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,788.3</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center (709)</b>								
Secure Confinement	7,756.5	0.0	60.0	0.0	7,816.5	40	0	0
<b>Component program total:</b>	<b>7,756.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>7,816.5</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office (2684)</b>								
Supervised Release	680.5	0.0	0.0	50.0	730.5	4	0	0
<b>Component program total:</b>	<b>680.5</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>730.5</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole (2826)</b>								
Supervised Release	15,289.4	0.0	201.4	0.0	15,490.8	155	0	0
<b>Component program total:</b>	<b>15,289.4</b>	<b>0.0</b>	<b>201.4</b>	<b>0.0</b>	<b>15,490.8</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>Electronic Monitoring (2431)</b>								
Supervised Release	1,791.8	1,630.7	0.0	0.0	3,422.5	17	0	0
<b>Component program total:</b>	<b>1,791.8</b>	<b>1,630.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,422.5</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Regional and Community Jails (2035)</b>								
Secure Confinement	10,486.6	0.0	0.0	0.0	10,486.6	0	0	0
<b>Component program total:</b>	<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers (2244)</b>								
Supervised Release	22,833.4	2,331.1	0.0	0.0	25,164.5	0	0	0
<b>Component program total:</b>	<b>22,833.4</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board (695)</b>								
Supervised Release	846.7	0.0	0.0	0.0	846.7	6	0	0
<b>Component program total:</b>	<b>846.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>846.7</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care (520)</b>								
<b>Physical Health Care (2952)</b>								
Secure Confinement	26,357.7	8,530.9	0.0	0.0	34,888.6	145	0	0
<b>Component program total:</b>	<b>26,357.7</b>	<b>8,530.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,888.6</b>	<b>145</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care (2951)</b>								
Reformative Programs	8,075.9	0.0	743.1	0.0	8,819.0	56	0	0
<b>Component program total:</b>	<b>8,075.9</b>	<b>0.0</b>	<b>743.1</b>	<b>0.0</b>	<b>8,819.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation (592)</b>								
<b>Education Programs (2971)</b>								
Reformative Programs	513.8	0.0	156.3	0.0	670.1	2	0	0
<b>Component program total:</b>	<b>513.8</b>	<b>0.0</b>	<b>156.3</b>	<b>0.0</b>	<b>670.1</b>	<b>2</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Corrections

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Offender Habilitation (592)</b>								
<b>Vocational Education Programs (2972)</b>								
Reformative Programs	306.0	0.0	0.0	0.0	306.0	0	0	0
<b>Component program total:</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Substance Abuse Treatment Program (2974)</b>								
Reformative Programs	3,785.2	0.0	70.8	65.0	3,921.0	3	0	0
<b>Component program total:</b>	<b>3,785.2</b>	<b>0.0</b>	<b>70.8</b>	<b>65.0</b>	<b>3,921.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Sex Offender Management Program (2975)</b>								
Reformative Programs	3,158.6	0.0	0.0	0.0	3,158.6	6	0	0
<b>Component program total:</b>	<b>3,158.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,158.6</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Domestic Violence Program (2973)</b>								
Reformative Programs	175.0	0.0	0.0	0.0	175.0	0	0	0
<b>Component program total:</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recidivism Reduction Grants (633)</b>								
<b>Recidivism Reduction Grants (3080)</b>								
Reformative Programs	500.0	0.0	0.0	0.0	500.0	0	0	0
<b>Component program total:</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24 Hour Institutional Utilities (593)</b>								
<b>24 Hour Institutional Utilities (2976)</b>								
Secure Confinement	10,224.2	0.0	0.0	0.0	10,224.2	0	0	0
<b>Component program total:</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</b>	<b>0</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 (1357)

### Department of Education and Early Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>K-12 Support (53)</b>								
<b>Foundation Program (141)</b>								
Public School Funding	1,262,974.7	10,000.0	0.0	20,791.0	1,293,765.7	0	0	0
<b>Component program total:</b>	<b>1,262,974.7</b>	<b>10,000.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,293,765.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation (144)</b>								
Public School Funding	76,773.9	0.0	0.0	0.0	76,773.9	0	0	0
<b>Component program total:</b>	<b>76,773.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,773.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boarding Home Grants (148)</b>								
Public School Funding	6,960.3	0.0	0.0	0.0	6,960.3	0	0	0
<b>Component program total:</b>	<b>6,960.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,960.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth in Detention (150)</b>								
Public School Funding	1,100.0	0.0	0.0	0.0	1,100.0	0	0	0
<b>Component program total:</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools (2735)</b>								
Public School Funding	3,693.3	0.0	0.0	0.0	3,693.3	0	0	0
<b>Component program total:</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services (400)</b>								
<b>Executive Administration (2736)</b>								
Fiscal Accountability, Compliance and Oversight	881.0	0.0	22.4	0.0	903.4	5	0	0
<b>Component program total:</b>	<b>881.0</b>	<b>0.0</b>	<b>22.4</b>	<b>0.0</b>	<b>903.4</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (157)</b>								
Fiscal Accountability, Compliance and Oversight	769.1	0.0	735.4	145.0	1,649.5	10	0	1
<b>Component program total:</b>	<b>769.1</b>	<b>0.0</b>	<b>735.4</b>	<b>145.0</b>	<b>1,649.5</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>Information Services (2148)</b>								
Fiscal Accountability, Compliance and Oversight	306.6	0.0	746.3	0.0	1,052.9	7	0	0
<b>Component program total:</b>	<b>306.6</b>	<b>0.0</b>	<b>746.3</b>	<b>0.0</b>	<b>1,052.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>School Finance &amp; Facilities (2737)</b>								
Fiscal Accountability, Compliance and Oversight	2,256.3	0.0	808.6	0.0	3,064.9	14	0	1
<b>Component program total:</b>	<b>2,256.3</b>	<b>0.0</b>	<b>808.6</b>	<b>0.0</b>	<b>3,064.9</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>Teaching and Learning Support (56)</b>								
<b>Student and School Achievement (2796)</b>								
Public School Funding	168.8	0.0	0.0	0.0	168.8	0	0	0
Fiscal Accountability, Compliance and Oversight	6,920.3	0.0	0.0	153,987.9	160,908.2	64	0	0
School Effectiveness Programs	884.0	0.0	0.0	0.0	884.0	1	0	0
Active Partnerships	4,437.8	464.6	700.3	0.0	5,602.7	0	0	0
<b>Component program total:</b>	<b>12,410.9</b>	<b>464.6</b>	<b>700.3</b>	<b>153,987.9</b>	<b>167,563.7</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>Online with Libraries (OWL) (3058)</b>								
Active Partnerships	761.8	0.0	0.0	0.0	761.8	0	0	0
<b>Component program total:</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department Priority Programs by Component (1357)

### Department of Education and Early Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Teaching and Learning Support (56)</b>								
<b>Alaska Learning Network (3061)</b>								
Active Partnerships	850.0	0.0	0.0	0.0	850.0	0	0	0
<b>Component program total:</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State System of Support (2977)</b>								
School Effectiveness Programs	1,962.5	0.0	0.0	0.0	1,962.5	7	0	0
<b>Component program total:</b>	<b>1,962.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,962.5</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Live Homework Help (3059)</b>								
Active Partnerships	138.2	0.0	0.0	0.0	138.2	0	0	0
<b>Component program total:</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Mentoring Program (2819)</b>								
School Effectiveness Programs	2,300.0	0.0	0.0	0.0	2,300.0	0	0	0
<b>Component program total:</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Teacher Certification (1240)</b>								
Fiscal Accountability, Compliance and Oversight	0.2	904.0	16.4	0.0	920.6	5	0	0
<b>Component program total:</b>	<b>0.2</b>	<b>904.0</b>	<b>16.4</b>	<b>0.0</b>	<b>920.6</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition (1955)</b>								
Fiscal Accountability, Compliance and Oversight	101.8	0.0	0.0	52,600.0	52,701.8	9	0	0
<b>Component program total:</b>	<b>101.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52,600.0</b>	<b>52,701.8</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination (2912)</b>								
School Effectiveness Programs	7,567.8	0.0	0.0	275.3	7,843.1	3	0	0
Active Partnerships	1,618.0	0.0	0.0	0.0	1,618.0	0	0	0
<b>Component program total:</b>	<b>9,185.8</b>	<b>0.0</b>	<b>0.0</b>	<b>275.3</b>	<b>9,461.1</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Pre-Kindergarten Grants (3028)</b>								
School Effectiveness Programs	2,000.0	0.0	0.0	0.0	2,000.0	0	0	0
<b>Component program total:</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards (61)</b>								
<b>Professional Teaching Practices Commission (190)</b>								
Active Partnerships	299.8	0.0	0.0	0.0	299.8	2	0	0
<b>Component program total:</b>	<b>299.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>299.8</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska State Council on the Arts (192)</b>								
Active Partnerships	803.1	10.9	458.2	798.9	2,071.1	6	0	0
<b>Component program total:</b>	<b>803.1</b>	<b>10.9</b>	<b>458.2</b>	<b>798.9</b>	<b>2,071.1</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Mt. Edgecumbe Boarding School (64)</b>								
<b>Mt. Edgecumbe Boarding School (1060)</b>								
Active Partnerships	4,622.7	57.4	6,095.5	0.0	10,775.6	36	11	0
<b>Component program total:</b>	<b>4,622.7</b>	<b>57.4</b>	<b>6,095.5</b>	<b>0.0</b>	<b>10,775.6</b>	<b>36</b>	<b>11</b>	<b>0</b>
<b>State Facilities Maintenance (356)</b>								
<b>State Facilities Maintenance (2346)</b>								
Active Partnerships	0.0	0.0	1,185.3	0.0	1,185.3	8	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,185.3</b>	<b>0.0</b>	<b>1,185.3</b>	<b>8</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Education and Early Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>State Facilities Maintenance (356)</b>								
<b>EED State Facilities Rent (2422)</b>								
Fiscal Accountability, Compliance and Oversight	2,098.2	0.0	26.0	0.0	2,124.2	0	0	0
<b>Component program total:</b>	<b>2,098.2</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Library and Museums (386)</b>								
<b>Library Operations (208)</b>								
Active Partnerships	9,889.8	63.0	1,068.3	3,205.4	14,226.5	35	0	5
<b>Component program total:</b>	<b>9,889.8</b>	<b>63.0</b>	<b>1,068.3</b>	<b>3,205.4</b>	<b>14,226.5</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>Archives (977)</b>								
Active Partnerships	1,123.6	0.0	158.1	40.0	1,321.7	10	0	0
<b>Component program total:</b>	<b>1,123.6</b>	<b>0.0</b>	<b>158.1</b>	<b>40.0</b>	<b>1,321.7</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Museum Operations (210)</b>								
Active Partnerships	1,693.4	362.0	0.0	60.0	2,115.4	14	4	0
<b>Component program total:</b>	<b>1,693.4</b>	<b>362.0</b>	<b>0.0</b>	<b>60.0</b>	<b>2,115.4</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>Alaska Postsecondary Education Commission (68)</b>								
<b>Program Administration &amp; Operations (2738)</b>								
Active Partnerships	0.0	5,582.8	14,784.0	1,987.1	22,353.9	95	0	11
<b>Component program total:</b>	<b>0.0</b>	<b>5,582.8</b>	<b>14,784.0</b>	<b>1,987.1</b>	<b>22,353.9</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>WWAMI Medical Education (953)</b>								
Active Partnerships	2,964.8	0.0	0.0	0.0	2,964.8	0	0	0
<b>Component program total:</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Performance Scholarship Awards (610)</b>								
<b>Alaska Performance Scholarship Awards (2990)</b>								
School Effectiveness Programs	0.0	11,000.0	0.0	0.0	11,000.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</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 (1357)

### Department of Environmental Conservation

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration (202)</b>								
<b>Office of the Commissioner (633)</b>								
Protecting Human Health	363.9	0.0	48.8	273.4	686.1	4	0	0
Protecting the Environment	363.5	0.0	48.7	273.7	685.9	4	0	0
<b>Component program total:</b>	<b>727.4</b>	<b>0.0</b>	<b>97.5</b>	<b>547.1</b>	<b>1,372.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (635)</b>								
Protecting Human Health	495.1	1,024.9	575.0	1,025.6	3,120.6	27	0	0
Protecting the Environment	494.7	1,024.3	574.8	1,025.4	3,119.2	25	0	0
<b>Component program total:</b>	<b>989.8</b>	<b>2,049.2</b>	<b>1,149.8</b>	<b>2,051.0</b>	<b>6,239.8</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>State Support Services (2750)</b>								
Protecting Human Health	813.3	204.5	41.9	216.2	1,275.9	0	0	0
Protecting the Environment	813.3	204.5	42.0	216.3	1,276.1	0	0	0
<b>Component program total:</b>	<b>1,626.6</b>	<b>409.0</b>	<b>83.9</b>	<b>432.5</b>	<b>2,552.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations (531)</b>								
<b>DEC Buildings Maintenance and Operations (2783)</b>								
Protecting Human Health	636.5	0.0	0.0	0.0	636.5	2	0	0
<b>Component program total:</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>636.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Environmental Health (207)</b>								
<b>Environmental Health Director (646)</b>								
Protecting Human Health	440.9	0.0	0.0	0.0	440.9	4	0	0
<b>Component program total:</b>	<b>440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>440.9</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Food Safety &amp; Sanitation (2343)</b>								
Protecting Human Health	2,064.0	2,120.7	63.7	905.6	5,154.0	41	0	0
<b>Component program total:</b>	<b>2,064.0</b>	<b>2,120.7</b>	<b>63.7</b>	<b>905.6</b>	<b>5,154.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services (2065)</b>								
Protecting Human Health	2,862.7	320.2	239.5	1,127.9	4,550.3	29	0	0
<b>Component program total:</b>	<b>2,862.7</b>	<b>320.2</b>	<b>239.5</b>	<b>1,127.9</b>	<b>4,550.3</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Drinking Water (2066)</b>								
Protecting Human Health	2,312.7	328.3	0.0	4,506.7	7,147.7	59	0	0
<b>Component program total:</b>	<b>2,312.7</b>	<b>328.3</b>	<b>0.0</b>	<b>4,506.7</b>	<b>7,147.7</b>	<b>59</b>	<b>0</b>	<b>0</b>
<b>Solid Waste Management (2344)</b>								
Protecting Human Health	1,018.1	1,014.3	0.0	305.0	2,337.4	20	0	0
<b>Component program total:</b>	<b>1,018.1</b>	<b>1,014.3</b>	<b>0.0</b>	<b>305.0</b>	<b>2,337.4</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Air Quality (206)</b>								
<b>Air Quality Director (2060)</b>								
Protecting Human Health	142.1	0.0	0.0	0.0	142.1	1	0	0
Protecting the Environment	142.3	0.0	0.0	0.0	142.3	1	0	0
<b>Component program total:</b>	<b>284.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Air Quality (2061)</b>								
Protecting Human Health	818.2	903.4	2,512.6	943.1	5,177.3	32	0	0
Protecting the Environment	818.2	903.5	2,512.8	943.0	5,177.5	31	0	0
<b>Component program total:</b>	<b>1,636.4</b>	<b>1,806.9</b>	<b>5,025.4</b>	<b>1,886.1</b>	<b>10,354.8</b>	<b>63</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Environmental Conservation

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Spill Prevention and Response (208)</b>								
<b>Spill Prevention and Response Director (1392)</b>								
Protecting the Environment	0.0	272.0	0.0	71.3	343.3	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>272.0</b>	<b>0.0</b>	<b>71.3</b>	<b>343.3</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Contaminated Sites Program (2386)</b>								
Protecting the Environment	0.0	3,485.4	93.2	5,300.7	8,879.3	52	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>3,485.4</b>	<b>93.2</b>	<b>5,300.7</b>	<b>8,879.3</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>Industry Preparedness and Pipeline Operations (1922)</b>								
Protecting the Environment	673.9	3,925.9	429.0	308.1	5,336.9	40	0	0
<b>Component program total:</b>	<b>673.9</b>	<b>3,925.9</b>	<b>429.0</b>	<b>308.1</b>	<b>5,336.9</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Prevention and Emergency Response (2064)</b>								
Protecting the Environment	0.0	4,713.5	0.0	0.0	4,713.5	35	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>4,713.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,713.5</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Response Fund Administration (2259)</b>								
Protecting the Environment	0.0	1,407.6	0.0	205.7	1,613.3	16	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,407.6</b>	<b>0.0</b>	<b>205.7</b>	<b>1,613.3</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Water (210)</b>								
<b>Water Quality (2062)</b>								
Protecting the Environment	6,066.5	5,276.8	876.2	4,795.0	17,014.5	92	0	1
<b>Component program total:</b>	<b>6,066.5</b>	<b>5,276.8</b>	<b>876.2</b>	<b>4,795.0</b>	<b>17,014.5</b>	<b>92</b>	<b>0</b>	<b>1</b>
<b>Facility Construction (637)</b>								
Protecting Human Health	1,132.2	83.9	4,554.5	2,819.7	8,590.3	41	0	3
Protecting the Environment	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Component program total:</b>	<b>1,132.2</b>	<b>83.9</b>	<b>4,554.5</b>	<b>2,819.7</b>	<b>8,590.3</b>	<b>40</b>	<b>0</b>	<b>3</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 (1357)

### Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Commercial Fisheries (143)</b>								
<b>    Southeast Region Fisheries Management (2167)</b>								
Management	3,455.2	0.0	0.0	126.9	3,582.1	23	22	0
Stock Assessment and Research	4,957.8	651.8	0.0	6.8	5,616.4	26	26	0
Customer Service and Public Involvement	1,000.3	0.0	0.0	1.3	1,001.6	5	4	0
<b>Component program total:</b>	<b>9,413.3</b>	<b>651.8</b>	<b>0.0</b>	<b>135.0</b>	<b>10,200.1</b>	<b>54</b>	<b>52</b>	<b>0</b>
<b>    Central Region Fisheries Management (2168)</b>								
Management	2,833.3	0.0	0.0	0.0	2,833.3	15	31	0
Stock Assessment and Research	5,301.2	384.3	0.0	0.0	5,685.5	28	65	0
Customer Service and Public Involvement	1,005.3	0.0	0.0	0.0	1,005.3	4	11	0
<b>Component program total:</b>	<b>9,139.8</b>	<b>384.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,524.1</b>	<b>47</b>	<b>107</b>	<b>0</b>
<b>    AYK Region Fisheries Management (2169)</b>								
Management	4,232.0	0.0	0.0	0.0	4,232.0	21	29	0
Stock Assessment and Research	3,273.5	41.8	0.0	0.0	3,315.3	12	25	0
Customer Service and Public Involvement	992.8	0.0	0.0	0.0	992.8	3	7	0
<b>Component program total:</b>	<b>8,498.3</b>	<b>41.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,540.1</b>	<b>36</b>	<b>61</b>	<b>0</b>
<b>    Westward Region Fisheries Management (2170)</b>								
Management	5,763.7	0.0	0.0	0.0	5,763.7	28	33	0
Stock Assessment and Research	2,482.8	1,964.4	0.0	0.0	4,447.2	18	20	0
Customer Service and Public Involvement	620.4	0.0	0.0	0.0	620.4	3	3	0
<b>Component program total:</b>	<b>8,866.9</b>	<b>1,964.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,831.3</b>	<b>49</b>	<b>56</b>	<b>0</b>
<b>    Statewide Fisheries Management (2171)</b>								
Management	4,099.9	122.3	0.0	0.0	4,222.2	20	2	0
Stock Assessment and Research	7,431.1	221.7	0.0	0.0	7,652.8	35	4	0
Customer Service and Public Involvement	1,281.4	38.2	0.0	0.0	1,319.6	5	1	0
<b>Component program total:</b>	<b>12,812.4</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,194.6</b>	<b>60</b>	<b>7</b>	<b>0</b>
<b>    Commercial Fisheries Special Projects (1943)</b>								
Management	0.2	396.6	2,718.4	2,845.9	5,961.1	18	46	0
Stock Assessment and Research	534.0	542.8	5,940.1	6,058.7	13,075.6	39	90	0
Customer Service and Public Involvement	-0.2	104.3	1,409.5	275.3	1,788.9	6	13	0
<b>Component program total:</b>	<b>534.0</b>	<b>1,043.7</b>	<b>10,068.0</b>	<b>9,179.9</b>	<b>20,825.6</b>	<b>63</b>	<b>149</b>	<b>0</b>
<b>    Unallocated Reduction (3067)</b>								
Management	29.2	0.0	0.0	0.0	29.2	0	0	0
Stock Assessment and Research	-28.6	0.0	0.0	0.0	-28.6	0	0	0
Customer Service and Public Involvement	-0.6	0.0	0.0	0.0	-0.6	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sport Fisheries (145)</b>								
<b>    Sport Fisheries (464)</b>								
Management	4,407.4	0.0	12,168.0	11,475.5	28,050.9	115	113	8
Stock Assessment and Research	1,449.7	0.0	3,802.6	2,740.6	7,992.9	27	26	2
Customer Service and Public Involvement	830.4	0.0	3,042.0	2,911.7	6,784.1	36	34	2
<b>Component program total:</b>	<b>6,687.5</b>	<b>0.0</b>	<b>19,012.6</b>	<b>17,127.8</b>	<b>42,827.9</b>	<b>178</b>	<b>173</b>	<b>12</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Sport Fisheries (145)</b>								
<b>Sport Fish Hatcheries (3007)</b>								
Management	228.4	0.0	163.8	3,609.5	4,001.7	14	3	1
Stock Assessment and Research	59.6	0.0	51.2	861.9	972.7	3	0	0
Customer Service and Public Involvement	42.9	0.0	41.0	915.8	999.7	4	1	0
<b>Component program total:</b>	<b>330.9</b>	<b>0.0</b>	<b>256.0</b>	<b>5,387.2</b>	<b>5,974.1</b>	<b>21</b>	<b>4</b>	<b>1</b>
<b>Wildlife Conservation (147)</b>								
<b>Wildlife Conservation (473)</b>								
Management	2,841.7	0.0	4,162.9	9,061.3	16,065.9	84	13	5
Stock Assessment and Research	1,419.3	0.0	2,037.2	4,485.5	7,942.0	40	7	3
Customer Service and Public Involvement	1,877.7	0.0	2,612.2	5,719.9	10,209.8	53	9	2
<b>Component program total:</b>	<b>6,138.7</b>	<b>0.0</b>	<b>8,812.3</b>	<b>19,266.7</b>	<b>34,217.7</b>	<b>177</b>	<b>29</b>	<b>10</b>
<b>Wildlife Conservation Special Projects (474)</b>								
Management	118.9	0.0	225.3	766.1	1,110.3	4	2	1
Stock Assessment and Research	1,015.9	0.0	1,802.8	6,828.2	9,646.9	29	15	10
Customer Service and Public Involvement	302.2	0.0	445.3	1,016.0	1,763.5	5	1	1
<b>Component program total:</b>	<b>1,437.0</b>	<b>0.0</b>	<b>2,473.4</b>	<b>8,610.3</b>	<b>12,520.7</b>	<b>38</b>	<b>18</b>	<b>12</b>
<b>Unallocated Reduction (3069)</b>								
Management	41.6	0.0	0.0	0.0	41.6	0	0	0
Stock Assessment and Research	1.9	0.0	0.0	0.0	1.9	0	0	0
Customer Service and Public Involvement	-43.5	0.0	0.0	0.0	-43.5	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Hunter Education Public Shooting Ranges (2807)</b>								
Customer Service and Public Involvement	0.0	0.0	900.2	0.0	900.2	2	6	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>900.2</b>	<b>0.0</b>	<b>900.2</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>Administration and Support (148)</b>								
<b>Commissioner's Office (2175)</b>								
Management	446.8	0.0	415.7	86.0	948.5	5	0	0
Stock Assessment and Research	89.3	0.0	83.2	17.1	189.6	1	0	0
Customer Service and Public Involvement	357.1	0.0	332.5	68.8	758.4	4	0	0
<b>Component program total:</b>	<b>893.2</b>	<b>0.0</b>	<b>831.4</b>	<b>171.9</b>	<b>1,896.5</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (479)</b>								
Management	1,315.8	58.9	3,385.3	833.7	5,593.7	34	4	2
Stock Assessment and Research	1,187.6	53.2	2,281.4	756.3	4,278.5	26	5	3
Customer Service and Public Involvement	706.1	31.6	1,692.6	349.0	2,779.3	13	2	0
<b>Component program total:</b>	<b>3,209.5</b>	<b>143.7</b>	<b>7,359.3</b>	<b>1,939.0</b>	<b>12,651.5</b>	<b>73</b>	<b>11</b>	<b>5</b>
<b>Fish and Game Boards and Advisory Committees (2825)</b>								
Customer Service and Public Involvement	1,490.0	1.0	410.8	58.7	1,960.5	6	5	0
<b>Component program total:</b>	<b>1,490.0</b>	<b>1.0</b>	<b>410.8</b>	<b>58.7</b>	<b>1,960.5</b>	<b>6</b>	<b>5</b>	<b>0</b>
<b>State Subsistence Research (2625)</b>								
Management	787.7	0.0	354.5	103.3	1,245.5	8	2	1
Stock Assessment and Research	1,575.5	0.0	3,190.5	929.8	5,695.8	12	22	10

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Fish and Game

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (148)</b>								
<b>State Subsistence Research (2625)</b>								
Customer Service and Public Involvement	787.7	0.0	0.0	0.0	787.7	8	0	0
<b>Component program total:</b>	<b>3,150.9</b>	<b>0.0</b>	<b>3,545.0</b>	<b>1,033.1</b>	<b>7,729.0</b>	<b>28</b>	<b>24</b>	<b>11</b>
<b>EVOS Trustee Council (2693)</b>								
Customer Service and Public Involvement	0.0	0.0	1,909.6	582.8	2,492.4	4	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,909.6</b>	<b>582.8</b>	<b>2,492.4</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>State Facilities Maintenance (2367)</b>								
Management	0.0	0.0	2,295.4	0.0	2,295.4	0	0	0
Stock Assessment and Research	0.0	0.0	1,530.2	0.0	1,530.2	0	0	0
Customer Service and Public Involvement	0.0	0.0	1,275.2	0.0	1,275.2	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game State Facilities Rent (2426)</b>								
Management	1,087.9	0.0	0.0	0.0	1,087.9	0	0	0
Stock Assessment and Research	1,012.0	0.0	0.0	0.0	1,012.0	0	0	0
Customer Service and Public Involvement	430.1	0.0	0.0	0.0	430.1	0	0	0
<b>Component program total:</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Habitat (151)</b>								
<b>Habitat (486)</b>								
Management	4,127.8	0.0	2,374.6	102.1	6,604.5	45	3	3
Customer Service and Public Involvement	127.6	0.0	99.0	4.2	230.8	2	0	0
<b>Component program total:</b>	<b>4,255.4</b>	<b>0.0</b>	<b>2,473.6</b>	<b>106.3</b>	<b>6,835.3</b>	<b>47</b>	<b>3</b>	<b>3</b>
<b>Commercial Fisheries Entry Commission (152)</b>								
<b>Commercial Fisheries Entry Commission (471)</b>								
Management	0.0	4,405.8	0.0	114.4	4,520.2	28	3	0
<b>Component program total:</b>	<b>0.0</b>	<b>4,405.8</b>	<b>0.0</b>	<b>114.4</b>	<b>4,520.2</b>	<b>28</b>	<b>3</b>	<b>0</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 (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
<b>Alaska Pioneer Homes (503)</b>								
<b>Alaska Pioneer Homes Management (2731)</b>								
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
<b>Component program total:</b>	<b>1,607.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62.0</b>	<b>1,669.4</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>Pioneer Homes (2671)</b>								
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
<b>Component program total:</b>	<b>35,711.3</b>	<b>15,479.9</b>	<b>8,831.5</b>	<b>631.0</b>	<b>60,653.7</b>	<b>562</b>	<b>40</b>	<b>32</b>
<b>Behavioral Health (483)</b>								
<b>AK Fetal Alcohol Syndrome Program (2598)</b>								
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
<b>Component program total:</b>	<b>1,182.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,182.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP) (305)</b>								
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
<b>Component program total:</b>	<b>2,209.6</b>	<b>510.8</b>	<b>1,544.2</b>	<b>316.6</b>	<b>4,581.2</b>	<b>23</b>	<b>0</b>	<b>3</b>
<b>Behavioral Health Grants (2669)</b>								
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

Note: Report uses included change records.

## 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
<b>Behavioral Health (483)</b>								
<b>Behavioral Health Grants (2669)</b>								
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
<b>Component program total:</b>	<b>9,946.3</b>	<b>15,706.3</b>	<b>1,425.5</b>	<b>3,825.9</b>	<b>30,904.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration (2665)</b>								
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
<b>Component program total:</b>	<b>6,344.4</b>	<b>1,202.5</b>	<b>648.9</b>	<b>2,041.6</b>	<b>10,237.4</b>	<b>68</b>	<b>0</b>	<b>18</b>
<b>Community Action Prevention &amp; Intervention Grants (2596)</b>								
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
<b>Component program total:</b>	<b>1,836.4</b>	<b>0.0</b>	<b>200.0</b>	<b>3,651.9</b>	<b>5,688.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Services and Suicide Prevention (2597)</b>								
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
<b>Component program total:</b>	<b>1,393.1</b>	<b>2,186.8</b>	<b>0.0</b>	<b>412.1</b>	<b>3,992.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services (1435)</b>								
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
<b>Behavioral Health (483)</b>								
<b>Psychiatric Emergency Services (1435)</b>								
Protect vulnerable Alaskans.	229.0	0.0	0.0	0.0	229.0	0	0	0
<b>Component program total:</b>	<b>7,633.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,633.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill (800)</b>								
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
<b>Component program total:</b>	<b>17,330.3</b>	<b>0.0</b>	<b>850.0</b>	<b>1,009.5</b>	<b>19,189.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment (1014)</b>								
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
<b>Component program total:</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,390.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth (1436)</b>								
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
<b>Component program total:</b>	<b>14,223.9</b>	<b>0.0</b>	<b>116.8</b>	<b>1,000.1</b>	<b>15,340.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute (311)</b>								
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
<b>Component program total:</b>	<b>7,446.9</b>	<b>0.0</b>	<b>25,728.1</b>	<b>0.0</b>	<b>33,175.0</b>	<b>248</b>	<b>0</b>	<b>5</b>

Note: Report uses included change records.

## 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
<b>Behavioral Health (483)</b>								
<b>Alaska Psychiatric Institute Advisory Board (2931)</b>								
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
<b>Component program total:</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)</b>								
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
<b>Component program total:</b>	<b>541.0</b>	<b>0.0</b>	<b>504.0</b>	<b>99.8</b>	<b>1,144.8</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council (2651)</b>								
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
<b>Component program total:</b>	<b>662.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>662.5</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care (253)</b>								
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
<b>Component program total:</b>	<b>4,545.7</b>	<b>0.0</b>	<b>0.0</b>	<b>265.4</b>	<b>4,811.1</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 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
<b>Children's Services (486)</b>								
<b>Children's Services Management (2666)</b>								
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
<b>Component program total:</b>	<b>5,412.5</b>	<b>0.0</b>	<b>50.0</b>	<b>3,524.5</b>	<b>8,987.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
<b>Children's Services Training (2667)</b>								
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
<b>Component program total:</b>	<b>614.2</b>	<b>0.0</b>	<b>0.0</b>	<b>813.0</b>	<b>1,427.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers (2305)</b>								
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
<b>Component program total:</b>	<b>36,199.7</b>	<b>0.0</b>	<b>300.0</b>	<b>15,030.3</b>	<b>51,530.0</b>	<b>451</b>	<b>0</b>	<b>0</b>
<b>Family Preservation (1628)</b>								
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
<b>Component program total:</b>	<b>6,779.3</b>	<b>0.0</b>	<b>495.0</b>	<b>6,205.1</b>	<b>13,479.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate (2236)</b>								
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
<b>Component program total:</b>	<b>9,688.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,739.3</b>	<b>16,427.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate (2237)</b>								
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
<b>Component program total:</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0</b>	<b>638.5</b>	<b>1,676.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## 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
<b>Children's Services (486)</b>								
<b>Foster Care Special Need (2238)</b>								
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
<b>Component program total:</b>	<b>7,168.2</b>	<b>0.0</b>	<b>2,000.0</b>	<b>632.1</b>	<b>9,800.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship (1962)</b>								
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
<b>Component program total:</b>	<b>13,829.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,777.0</b>	<b>27,606.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Childhood Services (298)</b>								
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
<b>Component program total:</b>	<b>9,483.7</b>	<b>0.0</b>	<b>938.1</b>	<b>2,353.9</b>	<b>12,775.7</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Health Care Services (485)</b>								
<b>Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)</b>								
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
<b>Component program total:</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Facilities Licensing and Certification (2944)</b>								
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
<b>Component program total:</b>	<b>805.7</b>	<b>0.0</b>	<b>60.0</b>	<b>1,384.3</b>	<b>2,250.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Residential Licensing (245)</b>								
Protect and promote the health of Alaskans.	1,037.9	1,223.3	186.7	883.8	3,331.7	21	0	0

Note: Report uses included change records.

## 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
<b>Health Care Services (485)</b>								
<b>Residential Licensing (245)</b>								
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
<b>Component program total:</b>	<b>1,461.8</b>	<b>1,723.0</b>	<b>263.0</b>	<b>1,244.8</b>	<b>4,692.6</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration (242)</b>								
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
<b>Component program total:</b>	<b>5,082.0</b>	<b>0.0</b>	<b>2,457.0</b>	<b>5,932.7</b>	<b>13,471.7</b>	<b>66</b>	<b>0</b>	<b>4</b>
<b>Rate Review (2696)</b>								
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
<b>Component program total:</b>	<b>1,073.9</b>	<b>142.1</b>	<b>0.0</b>	<b>1,290.3</b>	<b>2,506.3</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice (319)</b>								
<b>McLaughlin Youth Center (264)</b>								
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
<b>Component program total:</b>	<b>17,646.1</b>	<b>0.0</b>	<b>410.6</b>	<b>0.0</b>	<b>18,056.7</b>	<b>166</b>	<b>0</b>	<b>3</b>
<b>Mat-Su Youth Facility (2339)</b>								
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
<b>Component program total:</b>	<b>2,332.6</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>2,367.6</b>	<b>20</b>	<b>0</b>	<b>2</b>

Note: Report uses included change records.

## 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
<b>Juvenile Justice (319)</b>								
<b>Kenai Peninsula Youth Facility (2646)</b>								
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
<b>Component program total:</b>	<b>1,931.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,961.6</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>Fairbanks Youth Facility (265)</b>								
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
<b>Component program total:</b>	<b>4,677.3</b>	<b>0.0</b>	<b>74.8</b>	<b>0.0</b>	<b>4,752.1</b>	<b>40</b>	<b>0</b>	<b>3</b>
<b>Bethel Youth Facility (268)</b>								
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
<b>Component program total:</b>	<b>4,227.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>4,275.3</b>	<b>28</b>	<b>0</b>	<b>3</b>
<b>Nome Youth Facility (266)</b>								
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
<b>Component program total:</b>	<b>2,685.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,685.2</b>	<b>19</b>	<b>0</b>	<b>3</b>
<b>Johnson Youth Center (267)</b>								
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
<b>Component program total:</b>	<b>3,981.7</b>	<b>0.0</b>	<b>78.1</b>	<b>0.0</b>	<b>4,059.8</b>	<b>36</b>	<b>0</b>	<b>3</b>
<b>Ketchikan Regional Youth Facility (2413)</b>								
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
<b>Component program total:</b>	<b>1,911.4</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,941.9</b>	<b>17</b>	<b>1</b>	<b>2</b>

Note: Report uses included change records.

## 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
<b>Juvenile Justice (319)</b>								
<b>Probation Services (2134)</b>								
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
<b>Component program total:</b>	<b>15,009.6</b>	<b>0.0</b>	<b>419.1</b>	<b>281.4</b>	<b>15,710.1</b>	<b>135</b>	<b>1</b>	<b>1</b>
<b>Delinquency Prevention (248)</b>								
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
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>1,235.0</b>	<b>1,465.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Courts (2768)</b>								
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
<b>Component program total:</b>	<b>530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>530.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice Health Care (3070)</b>								
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
<b>Component program total:</b>	<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,019.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance (73)</b>								
<b>Alaska Temporary Assistance Program (220)</b>								
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
<b>Component program total:</b>	<b>14,973.6</b>	<b>0.0</b>	<b>1,955.9</b>	<b>17,175.9</b>	<b>34,105.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance (222)</b>								
Protect and promote the health of Alaskans.	4,326.6	0.0	329.8	142.1	4,798.5	0	0	0

Note: Report uses included change records.

## 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
<b>Public Assistance (73)</b>								
<b>Adult Public Assistance (222)</b>								
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
<b>Component program total:</b>	<b>61,808.9</b>	<b>0.0</b>	<b>4,710.8</b>	<b>2,030.0</b>	<b>68,549.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits (1897)</b>								
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
<b>Component program total:</b>	<b>9,238.5</b>	<b>0.0</b>	<b>325.0</b>	<b>37,741.2</b>	<b>47,304.7</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance (221)</b>								
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
<b>Component program total:</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tribal Assistance Programs (2336)</b>								
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

## 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
<b>Public Assistance (73)</b>								
<b>Tribal Assistance Programs (2336)</b>								
Promote personal responsibility and accountable decisions by Alaskans.	723.1	0.0	48.8	0.0	771.9	0	0	0
<b>Component program total:</b>	<b>14,460.3</b>	<b>0.0</b>	<b>977.9</b>	<b>0.0</b>	<b>15,438.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program (2897)</b>								
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
<b>Component program total:</b>	<b>23,090.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>23,100.5</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Hold Harmless (225)</b>								
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
<b>Component program total:</b>	<b>0.0</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,724.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program (226)</b>								
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
<b>Component program total:</b>	<b>12,669.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,164.3</b>	<b>26,833.5</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Public Assistance Administration (233)</b>								
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

Note: Report uses included change records.

## 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
<b>Public Assistance (73)</b>								
<b>Public Assistance Administration (233)</b>								
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
<b>Component program total:</b>	<b>1,580.7</b>	<b>168.0</b>	<b>795.7</b>	<b>2,694.4</b>	<b>5,238.8</b>	<b>32</b>	<b>0</b>	<b>1</b>
<b>Public Assistance Field Services (236)</b>								
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
<b>Component program total:</b>	<b>19,703.7</b>	<b>0.0</b>	<b>786.9</b>	<b>22,470.0</b>	<b>42,960.6</b>	<b>415</b>	<b>0</b>	<b>0</b>
<b>Fraud Investigation (237)</b>								
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
<b>Component program total:</b>	<b>945.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,171.2</b>	<b>2,116.6</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Quality Control (234)</b>								
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
<b>Component program total:</b>	<b>1,050.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,133.2</b>	<b>2,184.1</b>	<b>17</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## 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
<b>Public Assistance (73)</b>								
<b>Work Services (2337)</b>								
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
<b>Component program total:</b>	<b>2,443.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,509.8</b>	<b>13,952.8</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Women, Infants and Children (1013)</b>								
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
<b>Component program total:</b>	<b>420.5</b>	<b>0.0</b>	<b>4,445.2</b>	<b>23,946.0</b>	<b>28,811.7</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Public Health (502)</b>								
<b>Health Planning and Systems Development (2765)</b>								
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
<b>Component program total:</b>	<b>2,709.7</b>	<b>678.7</b>	<b>1,416.8</b>	<b>2,599.2</b>	<b>7,404.4</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Nursing (288)</b>								
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

Note: Report uses included change records.

## 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
<b>Public Health (502)</b>								
<b>Nursing (288)</b>								
Promote personal responsibility and accountable decisions by Alaskans.	273.1	3.7	5.5	48.4	330.7	1	0	0
<b>Component program total:</b>	<b>27,319.8</b>	<b>371.1</b>	<b>559.8</b>	<b>4,838.5</b>	<b>33,089.2</b>	<b>192</b>	<b>7</b>	<b>0</b>
<b>Women, Children and Family Health (2788)</b>								
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
<b>Component program total:</b>	<b>2,635.6</b>	<b>1,261.4</b>	<b>937.0</b>	<b>8,342.2</b>	<b>13,176.2</b>	<b>48</b>	<b>0</b>	<b>1</b>
<b>Public Health Administrative Services (292)</b>								
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
<b>Component program total:</b>	<b>1,129.4</b>	<b>0.0</b>	<b>317.8</b>	<b>462.6</b>	<b>1,909.8</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs (2877)</b>								
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
<b>Component program total:</b>	<b>4,218.2</b>	<b>67.3</b>	<b>219.8</b>	<b>6,957.9</b>	<b>11,463.2</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion (2818)</b>								
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

## 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
<b>Public Health (502)</b>								
<b>Chronic Disease Prevention and Health Promotion (2818)</b>								
Promote personal responsibility and accountable decisions by Alaskans.	33.8	88.0	4.7	68.7	195.2	0	0	0
<b>Component program total:</b>	<b>3,377.5</b>	<b>8,797.4</b>	<b>474.2</b>	<b>6,868.5</b>	<b>19,517.6</b>	<b>42</b>	<b>0</b>	<b>1</b>
<b>Epidemiology (296)</b>								
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
<b>Component program total:</b>	<b>3,106.7</b>	<b>22,988.6</b>	<b>1,355.6</b>	<b>9,179.6</b>	<b>36,630.5</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics (961)</b>								
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
<b>Component program total:</b>	<b>61.2</b>	<b>2,330.2</b>	<b>374.5</b>	<b>531.3</b>	<b>3,297.2</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner (293)</b>								
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
<b>Component program total:</b>	<b>3,098.8</b>	<b>20.0</b>	<b>75.0</b>	<b>0.0</b>	<b>3,193.8</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories (2252)</b>								
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
<b>Public Health (502)</b>								
<b>Public Health Laboratories (2252)</b>								
Promote personal responsibility and accountable decisions by Alaskans.	42.6	1.2	8.3	14.6	66.7	0	0	0
<b>Component program total:</b>	<b>4,250.3</b>	<b>121.8</b>	<b>832.0</b>	<b>1,462.9</b>	<b>6,667.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Community Health Grants (2308)</b>								
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
<b>Component program total:</b>	<b>1,653.9</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>2,153.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services (487)</b>								
<b>Senior and Disabilities Services Administration (2663)</b>								
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
<b>Component program total:</b>	<b>9,634.4</b>	<b>0.0</b>	<b>592.6</b>	<b>10,733.6</b>	<b>20,960.6</b>	<b>151</b>	<b>1</b>	<b>7</b>
<b>General Relief/Temporary Assisted Living (2875)</b>								
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
<b>Component program total:</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants (2787)</b>								
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
<b>Component program total:</b>	<b>10,134.0</b>	<b>0.0</b>	<b>125.0</b>	<b>6,358.4</b>	<b>16,617.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants (309)</b>								
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
<b>Component program total:</b>	<b>13,343.1</b>	<b>0.0</b>	<b>748.5</b>	<b>0.0</b>	<b>14,091.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## 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
<b>Senior and Disabilities Services (487)</b>								
<b>Senior Residential Services (2678)</b>								
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
<b>Component program total:</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging (2674)</b>								
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
<b>Component program total:</b>	<b>75.1</b>	<b>0.0</b>	<b>457.7</b>	<b>0.0</b>	<b>532.8</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education (2023)</b>								
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
<b>Component program total:</b>	<b>322.0</b>	<b>0.0</b>	<b>947.5</b>	<b>985.2</b>	<b>2,254.7</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services (106)</b>								
<b>Performance Bonuses (3055)</b>								
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
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Affairs (2874)</b>								
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

Note: Report uses included change records.

## 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
<b>Departmental Support Services (106)</b>								
<b>Public Affairs (2874)</b>								
Promote personal responsibility and accountable decisions by Alaskans.	53.2	0.0	41.1	51.9	146.2	1	0	0
<b>Component program total:</b>	<b>759.5</b>	<b>0.0</b>	<b>587.5</b>	<b>741.1</b>	<b>2,088.1</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit (2880)</b>								
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
<b>Component program total:</b>	<b>494.0</b>	<b>0.0</b>	<b>0.0</b>	<b>618.2</b>	<b>1,112.2</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Agency-Wide Unallocated Reduction (3077)</b>								
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
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office (317)</b>								
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
<b>Component program total:</b>	<b>1,715.1</b>	<b>0.0</b>	<b>845.6</b>	<b>886.7</b>	<b>3,447.4</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>Assessment and Planning (2767)</b>								
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
<b>Component program total:</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>250.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## 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
<b>Departmental Support Services (106)</b>								
<b>Administrative Support Services (320)</b>								
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
<b>Component program total:</b>	<b>7,208.2</b>	<b>0.0</b>	<b>1,294.6</b>	<b>4,773.2</b>	<b>13,276.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>Facilities Management (2020)</b>								
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
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,273.9</b>	<b>3.2</b>	<b>1,277.1</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services (2754)</b>								
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
<b>Component program total:</b>	<b>10,343.9</b>	<b>0.0</b>	<b>1,621.5</b>	<b>7,384.6</b>	<b>19,350.0</b>	<b>115</b>	<b>0</b>	<b>9</b>
<b>Facilities Maintenance (2371)</b>								
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

Note: Report uses included change records.

## 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
<b>Departmental Support Services (106)</b>								
<b>Facilities Maintenance (2371)</b>								
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
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneers' Homes Facilities Maintenance (2350)</b>								
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
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HSS State Facilities Rent (2478)</b>								
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
<b>Component program total:</b>	<b>3,943.0</b>	<b>0.0</b>	<b>79.3</b>	<b>1,225.6</b>	<b>5,247.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services Community Matching Grant (82)</b>								
<b>Human Services Community Matching Grant (1821)</b>								
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
<b>Component program total:</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Initiative Matching Grants (non-statutory) (566)</b>								
<b>Community Initiative Matching Grants (non-statutory grants) (2915)</b>								
Protect and promote the health of Alaskans.	194.0	0.0	0.0	2.7	196.7	0	0	0

Note: Report uses included change records.

## 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
<b>Community Initiative Matching Grants (non-statutory) (566)</b>								
<b>Community Initiative Matching Grants (non-statutory grants) (2915)</b>								
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
<b>Component program total:</b>	<b>881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services (595)</b>								
<b>Behavioral Health Medicaid Services (2660)</b>								
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
<b>Component program total:</b>	<b>72,025.1</b>	<b>1,500.0</b>	<b>717.5</b>	<b>119,076.8</b>	<b>193,319.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Medicaid Services (2661)</b>								
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
<b>Component program total:</b>	<b>4,410.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,629.3</b>	<b>12,040.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Svcs (2839)</b>								
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
<b>Component program total:</b>	<b>6,547.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,338.1</b>	<b>15,885.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services (2077)</b>								
Protect and promote the health of Alaskans.	239,957.0	211.2	4,442.2	386,530.7	631,141.1	0	0	0

Note: Report uses included change records.

## 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
<b>Medicaid Services (595)</b>								
<b>Health Care Medicaid Services (2077)</b>								
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
<b>Component program total:</b>	<b>337,967.7</b>	<b>297.5</b>	<b>6,256.7</b>	<b>544,409.5</b>	<b>888,931.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services (2662)</b>								
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
<b>Component program total:</b>	<b>272,081.5</b>	<b>0.0</b>	<b>1,068.4</b>	<b>285,815.0</b>	<b>558,964.9</b>	<b>0</b>	<b>0</b>	<b>0</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 (1357)

### Department of Labor and Workforce Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Commissioner and Administrative Services (109)</b>								
<b>Commissioner's Office (340)</b>								
Protect Workers	52.5	0.0	50.0	0.0	102.5	1	0	0
Workforce Development	487.3	0.0	463.8	0.0	951.1	5	0	1
Income Replacement	210.0	0.0	199.8	0.0	409.8	2	0	0
<b>Component program total:</b>	<b>749.8</b>	<b>0.0</b>	<b>713.6</b>	<b>0.0</b>	<b>1,463.4</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>Alaska Labor Relations Agency (1200)</b>								
Protect Workers	596.5	0.0	0.0	0.0	596.5	4	0	0
<b>Component program total:</b>	<b>596.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>596.5</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Management Services (335)</b>								
Protect Workers	15.0	0.0	79.1	171.7	265.8	3	0	0
Workforce Development	139.8	0.0	735.1	1,594.1	2,469.0	21	0	0
Income Replacement	60.4	0.0	316.7	686.7	1,063.8	10	0	0
<b>Component program total:</b>	<b>215.2</b>	<b>0.0</b>	<b>1,130.9</b>	<b>2,452.5</b>	<b>3,798.6</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>Human Resources (2741)</b>								
Protect Workers	19.4	0.0	0.0	0.0	19.4	0	0	0
Workforce Development	180.7	0.0	0.0	0.0	180.7	1	0	0
Income Replacement	77.8	0.0	0.0	0.0	77.8	1	0	0
<b>Component program total:</b>	<b>277.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>277.9</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Leasing (2742)</b>								
Protect Workers	272.5	0.0	0.0	0.0	272.5	0	0	0
Workforce Development	2,530.3	0.0	0.0	0.0	2,530.3	0	0	0
Income Replacement	1,090.0	0.0	0.0	0.0	1,090.0	0	0	0
<b>Component program total:</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing (334)</b>								
Protect Workers	36.8	0.0	131.2	388.9	556.9	3	0	0
Workforce Development	342.4	0.0	1,218.4	3,612.2	5,173.0	20	1	0
Income Replacement	147.5	0.0	524.8	1,556.0	2,228.3	9	0	0
<b>Component program total:</b>	<b>526.7</b>	<b>0.0</b>	<b>1,874.4</b>	<b>5,557.1</b>	<b>7,958.2</b>	<b>32</b>	<b>1</b>	<b>0</b>
<b>Labor Market Information (336)</b>								
Protect Workers	102.0	9.0	118.0	108.7	337.7	3	0	0
Workforce Development	948.0	82.5	1,096.9	1,007.6	3,135.0	23	0	1
Income Replacement	408.4	35.4	472.4	434.1	1,350.3	11	0	0
<b>Component program total:</b>	<b>1,458.4</b>	<b>126.9</b>	<b>1,687.3</b>	<b>1,550.4</b>	<b>4,823.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
<b>Workers' Compensation (112)</b>								
<b>Workers' Compensation (344)</b>								
Income Replacement	3.3	5,737.8	0.0	0.0	5,741.1	50	0	0
<b>Component program total:</b>	<b>3.3</b>	<b>5,737.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,741.1</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Appeals Commission (2816)</b>								
Income Replacement	0.0	584.6	0.0	0.0	584.6	3	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>584.6</b>	<b>3</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Labor and Workforce Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Workers' Compensation (112)</b>								
<b>Workers' Compensation Benefits Guaranty Fund (2820)</b>								
Income Replacement	0.0	772.6	0.0	0.0	772.6	1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>772.6</b>	<b>0.0</b>	<b>0.0</b>	<b>772.6</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund (2342)</b>								
Income Replacement	0.0	4,008.1	0.0	0.0	4,008.1	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>4,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,008.1</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Fishermen's Fund (343)</b>								
Income Replacement	0.0	1,652.3	0.0	0.0	1,652.3	2	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety (113)</b>								
<b>Wage and Hour Administration (345)</b>								
Protect Workers	1,893.7	0.0	618.6	0.0	2,512.3	22	0	0
<b>Component program total:</b>	<b>1,893.7</b>	<b>0.0</b>	<b>618.6</b>	<b>0.0</b>	<b>2,512.3</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection (346)</b>								
Protect Workers	1.3	2,240.6	710.9	0.0	2,952.8	21	0	0
<b>Component program total:</b>	<b>1.3</b>	<b>2,240.6</b>	<b>710.9</b>	<b>0.0</b>	<b>2,952.8</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health (970)</b>								
Protect Workers	1,973.3	1,211.7	312.4	2,414.5	5,911.9	38	0	0
<b>Component program total:</b>	<b>1,973.3</b>	<b>1,211.7</b>	<b>312.4</b>	<b>2,414.5</b>	<b>5,911.9</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council (1626)</b>								
Protect Workers	0.0	0.0	125.8	0.0	125.8	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employment Security (107)</b>								
<b>Employment and Training Services (2761)</b>								
Workforce Development	357.4	978.3	8,600.1	16,479.8	26,415.6	151	0	0
<b>Component program total:</b>	<b>357.4</b>	<b>978.3</b>	<b>8,600.1</b>	<b>16,479.8</b>	<b>26,415.6</b>	<b>151</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance (2276)</b>								
Income Replacement	0.0	850.9	299.0	27,201.9	28,351.8	168	47	0
<b>Component program total:</b>	<b>0.0</b>	<b>850.9</b>	<b>299.0</b>	<b>27,201.9</b>	<b>28,351.8</b>	<b>168</b>	<b>47</b>	<b>0</b>
<b>Adult Basic Education (2403)</b>								
Workforce Development	2,150.3	0.0	0.0	1,261.9	3,412.2	3	0	0
<b>Component program total:</b>	<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>3,412.2</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships (481)</b>								
<b>Workforce Investment Board (2659)</b>								
Workforce Development	31.4	0.0	644.5	0.0	675.9	5	0	0
<b>Component program total:</b>	<b>31.4</b>	<b>0.0</b>	<b>644.5</b>	<b>0.0</b>	<b>675.9</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Business Services (2658)</b>								
Workforce Development	2,566.8	8,586.9	510.6	16,806.3	28,470.6	26	0	0
<b>Component program total:</b>	<b>2,566.8</b>	<b>8,586.9</b>	<b>510.6</b>	<b>16,806.3</b>	<b>28,470.6</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Alaska Technical Center (195)</b>								
Workforce Development	600.0	1,045.4	0.0	0.0	1,645.4	0	0	0
<b>Component program total:</b>	<b>600.0</b>	<b>1,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,645.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Labor and Workforce Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Business Partnerships (481)</b>								
<b>Southwest Alaska Vocational and Education Center Operations Grant (2792)</b>								
Workforce Development	195.0	348.5	0.0	0.0	543.5	0	0	0
<b>Component program total:</b>	<b>195.0</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>543.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)</b>								
Workforce Development	0.0	1,045.4	0.0	0.0	1,045.4	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,045.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center (2806)</b>								
Workforce Development	400.0	348.5	0.0	0.0	748.5	0	0	0
<b>Component program total:</b>	<b>400.0</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>748.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Partners for Progress in Delta, Inc. (2923)</b>								
Workforce Development	0.0	348.5	0.0	0.0	348.5	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>348.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Amundsen Educational Center (2924)</b>								
Workforce Development	0.0	232.3	0.0	0.0	232.3	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>232.3</b>	<b>0.0</b>	<b>0.0</b>	<b>232.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Construction Academy Training (2910)</b>								
Workforce Development	3,400.0	0.0	0.0	0.0	3,400.0	0	0	0
<b>Component program total:</b>	<b>3,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Apprenticeship Outreach Operations Program Grant (3074)</b>								
Workforce Development	0.0	150.0	0.0	0.0	150.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vocational Rehabilitation (65)</b>								
<b>Vocational Rehabilitation Administration (202)</b>								
Workforce Development	3.1	0.0	28.0	988.0	1,019.1	6	0	0
Income Replacement	0.8	0.0	7.0	247.2	255.0	2	0	0
<b>Component program total:</b>	<b>3.9</b>	<b>0.0</b>	<b>35.0</b>	<b>1,235.2</b>	<b>1,274.1</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Client Services (1828)</b>								
Workforce Development	4,515.5	0.0	330.0	12,510.9	17,356.4	89	0	1
<b>Component program total:</b>	<b>4,515.5</b>	<b>0.0</b>	<b>330.0</b>	<b>12,510.9</b>	<b>17,356.4</b>	<b>89</b>	<b>0</b>	<b>1</b>
<b>Independent Living Rehabilitation (203)</b>								
Workforce Development	1,238.1	0.0	0.0	573.1	1,811.2	0	0	0
<b>Component program total:</b>	<b>1,238.1</b>	<b>0.0</b>	<b>0.0</b>	<b>573.1</b>	<b>1,811.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination (206)</b>								
Income Replacement	1.9	0.0	295.0	4,912.1	5,209.0	25	0	0
<b>Component program total:</b>	<b>1.9</b>	<b>0.0</b>	<b>295.0</b>	<b>4,912.1</b>	<b>5,209.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>Special Projects (1958)</b>								
Workforce Development	218.4	0.0	96.0	1,023.7	1,338.1	0	0	0
<b>Component program total:</b>	<b>218.4</b>	<b>0.0</b>	<b>96.0</b>	<b>1,023.7</b>	<b>1,338.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center (578)</b>								
<b>Alaska Vocational Technical Center (2686)</b>								
Workforce Development	6,180.4	4,578.2	1,930.4	1,258.2	13,947.2	61	18	4
<b>Component program total:</b>	<b>6,180.4</b>	<b>4,578.2</b>	<b>1,930.4</b>	<b>1,258.2</b>	<b>13,947.2</b>	<b>61</b>	<b>18</b>	<b>4</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Labor and Workforce Development

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Alaska Vocational Technical Center (578)</b>								
<b>AVTEC Facilities Maintenance (2701)</b>								
Workforce Development	0.0	0.0	1,859.1	0.0	1,859.1	6	4	2
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,859.1</b>	<b>0.0</b>	<b>1,859.1</b>	<b>6</b>	<b>4</b>	<b>2</b>
<hr/>								
<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 (1357)

### Department of Law

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Criminal Division (33)</b>								
<b>First Judicial District (2198)</b>								
Protecting Alaskans	2,257.3	0.0	51.8	0.0	2,309.1	18	0	0
<b>Component program total:</b>	<b>2,257.3</b>	<b>0.0</b>	<b>51.8</b>	<b>0.0</b>	<b>2,309.1</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District (2199)</b>								
Protecting Alaskans	1,978.6	0.0	231.1	0.0	2,209.7	12	0	0
<b>Component program total:</b>	<b>1,978.6</b>	<b>0.0</b>	<b>231.1</b>	<b>0.0</b>	<b>2,209.7</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage (2261)</b>								
Protecting Alaskans	7,634.0	0.0	273.5	0.0	7,907.5	63	0	0
<b>Component program total:</b>	<b>7,634.0</b>	<b>0.0</b>	<b>273.5</b>	<b>0.0</b>	<b>7,907.5</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage (2279)</b>								
Protecting Alaskans	5,557.1	0.0	87.1	0.0	5,644.2	47	0	0
<b>Component program total:</b>	<b>5,557.1</b>	<b>0.0</b>	<b>87.1</b>	<b>0.0</b>	<b>5,644.2</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District (2201)</b>								
Protecting Alaskans	5,643.9	0.0	413.3	0.0	6,057.2	43	0	0
<b>Component program total:</b>	<b>5,643.9</b>	<b>0.0</b>	<b>413.3</b>	<b>0.0</b>	<b>6,057.2</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation (2202)</b>								
Protecting Alaskans	2,027.0	0.0	882.6	0.0	2,909.6	15	0	0
<b>Component program total:</b>	<b>2,027.0</b>	<b>0.0</b>	<b>882.6</b>	<b>0.0</b>	<b>2,909.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation (2203)</b>								
Protecting Alaskans	4,214.7	0.0	1,130.7	1,004.3	6,349.7	43	0	0
<b>Component program total:</b>	<b>4,214.7</b>	<b>0.0</b>	<b>1,130.7</b>	<b>1,004.3</b>	<b>6,349.7</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Civil Division (35)</b>								
<b>Deputy Attorney General's Office (2205)</b>								
Protecting Alaskans	114.3	0.0	0.0	0.0	114.3	1	0	0
Economic Opportunity and Resource Development	113.8	0.0	0.0	0.0	113.8	0	0	0
State Fiscal Protection	113.8	0.0	0.0	0.0	113.8	0	0	0
Governance	113.8	0.0	0.0	0.0	113.8	0	0	0
<b>Component program total:</b>	<b>455.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>455.7</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Child Protection (2961)</b>								
Protecting Alaskans	5,290.9	0.0	1,858.4	0.0	7,149.3	53	1	0
<b>Component program total:</b>	<b>5,290.9</b>	<b>0.0</b>	<b>1,858.4</b>	<b>0.0</b>	<b>7,149.3</b>	<b>53</b>	<b>1</b>	<b>0</b>
<b>Collections and Support (2210)</b>								
State Fiscal Protection	442.5	707.9	2,135.0	0.0	3,285.4	23	0	0
<b>Component program total:</b>	<b>442.5</b>	<b>707.9</b>	<b>2,135.0</b>	<b>0.0</b>	<b>3,285.4</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business (2717)</b>								
Protecting Alaskans	1,161.4	219.4	3,795.8	0.0	5,176.6	28	0	0
<b>Component program total:</b>	<b>1,161.4</b>	<b>219.4</b>	<b>3,795.8</b>	<b>0.0</b>	<b>5,176.6</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Environmental Law (2092)</b>								
Protecting Alaskans	1,078.8	0.0	1,338.9	0.0	2,417.7	14	0	0
<b>Component program total:</b>	<b>1,078.8</b>	<b>0.0</b>	<b>1,338.9</b>	<b>0.0</b>	<b>2,417.7</b>	<b>14</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Law

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Civil Division (35)</b>								
<b>Human Services (2962)</b>								
Protecting Alaskans	1,392.5	0.0	1,425.7	0.0	2,818.2	20	0	0
<b>Component program total:</b>	<b>1,392.5</b>	<b>0.0</b>	<b>1,425.7</b>	<b>0.0</b>	<b>2,818.2</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Labor and State Affairs (2718)</b>								
Governance	3,210.4	0.0	2,861.2	0.0	6,071.6	30	0	0
<b>Component program total:</b>	<b>3,210.4</b>	<b>0.0</b>	<b>2,861.2</b>	<b>0.0</b>	<b>6,071.6</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations (2209)</b>								
Governance	832.1	0.0	229.2	0.0	1,061.3	6	0	0
<b>Component program total:</b>	<b>832.1</b>	<b>0.0</b>	<b>229.2</b>	<b>0.0</b>	<b>1,061.3</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Natural Resources (2212)</b>								
Economic Opportunity and Resource Development	3,582.5	0.0	486.9	0.0	4,069.4	18	0	0
<b>Component program total:</b>	<b>3,582.5</b>	<b>0.0</b>	<b>486.9</b>	<b>0.0</b>	<b>4,069.4</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining (2091)</b>								
State Fiscal Protection	9,836.8	0.0	2,727.9	0.0	12,564.7	26	0	0
<b>Component program total:</b>	<b>9,836.8</b>	<b>0.0</b>	<b>2,727.9</b>	<b>0.0</b>	<b>12,564.7</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics (2716)</b>								
Protecting Alaskans	1,385.3	0.0	403.4	0.0	1,788.7	12	0	0
State Fiscal Protection	0.0	0.0	135.6	0.0	135.6	0	0	0
<b>Component program total:</b>	<b>1,385.3</b>	<b>0.0</b>	<b>539.0</b>	<b>0.0</b>	<b>1,924.3</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Regulatory Affairs Public Advocacy (2764)</b>								
Protecting Alaskans	0.0	1,706.8	136.8	0.0	1,843.6	9	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,706.8</b>	<b>136.8</b>	<b>0.0</b>	<b>1,843.6</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Timekeeping and Litigation Support (2258)</b>								
Protecting Alaskans	80.3	0.0	463.2	0.0	543.5	4	0	0
Economic Opportunity and Resource Development	80.0	0.0	463.3	0.0	543.3	6	0	0
State Fiscal Protection	80.0	0.0	462.9	0.0	542.9	6	0	0
Governance	80.4	0.0	463.2	0.0	543.6	5	0	0
<b>Component program total:</b>	<b>320.7</b>	<b>0.0</b>	<b>1,852.6</b>	<b>0.0</b>	<b>2,173.3</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Torts &amp; Workers' Compensation (2719)</b>								
State Fiscal Protection	0.0	0.0	4,073.4	0.0	4,073.4	30	1	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,073.4</b>	<b>0.0</b>	<b>4,073.4</b>	<b>30</b>	<b>1</b>	<b>0</b>
<b>Transportation Section (2214)</b>								
Economic Opportunity and Resource Development	241.3	0.0	2,168.1	0.0	2,409.4	17	0	0
<b>Component program total:</b>	<b>241.3</b>	<b>0.0</b>	<b>2,168.1</b>	<b>0.0</b>	<b>2,409.4</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Administration and Support (280)</b>								
<b>Office of the Attorney General (2162)</b>								
Protecting Alaskans	163.4	0.0	0.0	0.0	163.4	1	0	0
Economic Opportunity and Resource Development	163.4	0.0	0.0	0.0	163.4	1	0	0
State Fiscal Protection	163.7	0.0	0.0	0.0	163.7	1	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Law

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (280)</b>								
<b>Office of the Attorney General (2162)</b>								
Governance	163.4	0.0	0.0	0.0	163.4	0	0	0
<b>Component program total:</b>	<b>653.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>653.9</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (2164)</b>								
Protecting Alaskans	298.3	23.4	423.7	0.0	745.4	5	0	0
Economic Opportunity and Resource Development	297.9	23.5	423.7	0.0	745.1	6	0	0
State Fiscal Protection	297.2	23.3	423.7	0.0	744.2	4	0	0
Governance	298.3	23.6	423.8	0.0	745.7	5	0	0
<b>Component program total:</b>	<b>1,191.7</b>	<b>93.8</b>	<b>1,694.9</b>	<b>0.0</b>	<b>2,980.4</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Dimond Courthouse Public Building Fund (2852)</b>								
Protecting Alaskans	221.5	0.0	0.0	0.0	221.5	0	0	0
Economic Opportunity and Resource Development	221.6	0.0	0.0	0.0	221.6	0	0	0
State Fiscal Protection	221.6	0.0	0.0	0.0	221.6	0	0	0
Governance	221.5	0.0	0.0	0.0	221.5	0	0	0
<b>Component program total:</b>	<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>886.2</b>	<b>0</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 (1357)

### Department of Military and Veterans Affairs

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Military &amp; Veterans Affairs (530)</b>								
<b>Office of the Commissioner (414)</b>								
Defend and Protect Alaska and the United States	1,990.6	0.0	691.3	1,075.3	3,757.2	50	0	0
Disaster Preparedness/Response and Recovery	599.5	0.0	691.3	455.8	1,746.6	0	0	0
Youth Intervention	172.1	0.0	513.7	0.0	685.8	0	0	0
Outreach to Veterans and Military Families	136.4	0.0	79.0	0.0	215.4	0	0	0
<b>Component program total:</b>	<b>2,898.6</b>	<b>0.0</b>	<b>1,975.3</b>	<b>1,531.1</b>	<b>6,405.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management (2657)</b>								
Defend and Protect Alaska and the United States	0.0	0.0	119.5	0.0	119.5	0	0	0
Disaster Preparedness/Response and Recovery	2,637.3	9.6	2,791.7	4,058.4	9,497.0	62	0	0
<b>Component program total:</b>	<b>2,637.3</b>	<b>9.6</b>	<b>2,911.2</b>	<b>4,058.4</b>	<b>9,616.5</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>Local Emergency Planning Committee (2577)</b>								
Disaster Preparedness/Response and Recovery	300.0	0.0	0.0	0.0	300.0	0	0	0
<b>Component program total:</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters (2135)</b>								
Defend and Protect Alaska and the United States	627.2	0.0	0.0	0.0	627.2	3	0	0
<b>Component program total:</b>	<b>627.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.2</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance (415)</b>								
Defend and Protect Alaska and the United States	3,075.7	17.8	1,549.2	9,147.8	13,790.5	46	1	0
<b>Component program total:</b>	<b>3,075.7</b>	<b>17.8</b>	<b>1,549.2</b>	<b>9,147.8</b>	<b>13,790.5</b>	<b>46</b>	<b>1</b>	<b>0</b>
<b>Air Guard Facilities Maintenance (416)</b>								
Defend and Protect Alaska and the United States	1,763.1	0.0	48.2	4,130.7	5,942.0	30	0	0
Youth Intervention	35.1	0.0	0.0	291.4	326.5	3	0	0
<b>Component program total:</b>	<b>1,798.2</b>	<b>0.0</b>	<b>48.2</b>	<b>4,422.1</b>	<b>6,268.5</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy (1969)</b>								
Youth Intervention	4,978.0	1.0	1,248.3	4,226.8	10,454.1	89	1	1
<b>Component program total:</b>	<b>4,978.0</b>	<b>1.0</b>	<b>1,248.3</b>	<b>4,226.8</b>	<b>10,454.1</b>	<b>89</b>	<b>1</b>	<b>1</b>
<b>Veterans' Services (421)</b>								
Outreach to Veterans and Military Families	1,785.3	0.0	12.2	0.0	1,797.5	4	0	0
<b>Component program total:</b>	<b>1,785.3</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>1,797.5</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>State Active Duty (836)</b>								
Defend and Protect Alaska and the United States	5.0	0.0	320.0	0.0	325.0	0	0	0
<b>Component program total:</b>	<b>5.0</b>	<b>0.0</b>	<b>320.0</b>	<b>0.0</b>	<b>325.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska National Guard Benefits (131)</b>								
<b>Retirement Benefits (420)</b>								
Defend and Protect Alaska and the United States	627.3	0.0	0.0	0.0	627.3	0	0	0
<b>Component program total:</b>	<b>627.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department Priority Programs by Component (1357)

### Department of Military and Veterans Affairs

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Alaska Aerospace Corporation (127)</b>								
<b>Alaska Aerospace Corporation (1424)</b>								
Defend and Protect Alaska and the United States	2,460.5	0.0	1,602.1	0.0	4,062.6	18	0	0
Component program total:	2,460.5	0.0	1,602.1	0.0	4,062.6	18	0	0
<b>Alaska Aerospace Corporation Facilities Maintenance (2362)</b>								
Defend and Protect Alaska and the United States	3,623.8	0.0	2,439.1	0.0	6,062.9	28	0	0
Component program total:	3,623.8	0.0	2,439.1	0.0	6,062.9	28	0	0
<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 (1357)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (600)</b>								
<b>North Slope Gas Commercialization (3082)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	10,148.2	0.0	0.0	0.0	10,148.2	7	0	0
<b>Component program total:</b>	<b>10,148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,148.2</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office (423)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	869.3	0.0	75.3	0.0	944.6	6	0	0
Provide access to state lands for public and private use, settlement, and recreation.	365.1	0.0	31.5	0.0	396.6	2	0	0
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	225.8	0.0	19.9	0.0	245.7	1	0	0
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.	278.0	0.0	24.0	0.0	302.0	1	0	0
<b>Component program total:</b>	<b>1,738.2</b>	<b>0.0</b>	<b>150.7</b>	<b>0.0</b>	<b>1,888.9</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>State Pipeline Coordinator's Office (1191)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	0.0	574.6	7,991.5	0.0	8,566.1	24	0	6
<b>Component program total:</b>	<b>0.0</b>	<b>574.6</b>	<b>7,991.5</b>	<b>0.0</b>	<b>8,566.1</b>	<b>24</b>	<b>0</b>	<b>6</b>
<b>Office of Project Management &amp; Permitting (2733)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	983.9	0.0	7,400.8	268.3	8,653.0	19	0	1
<b>Component program total:</b>	<b>983.9</b>	<b>0.0</b>	<b>7,400.8</b>	<b>268.3</b>	<b>8,653.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
<b>Administrative Services (424)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	1,215.0	0.0	554.2	0.0	1,769.2	17	0	0
Provide access to state lands for public and private use, settlement, and recreation.	509.9	0.0	232.9	0.0	742.8	7	0	0
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	315.6	0.0	143.8	0.0	459.4	4	0	0

## Department Priority Programs by Component (1357)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (600)</b>								
<b>Administrative Services (424)</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.	388.6	0.0	177.2	0.0	565.8	5	0	0
<b>Component program total:</b>	<b>2,429.1</b>	<b>0.0</b>	<b>1,108.1</b>	<b>0.0</b>	<b>3,537.2</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>Information Resource Management (427)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	1,677.5	0.0	842.6	0.0	2,520.1	19	0	5
Provide access to state lands for public and private use, settlement, and recreation.	704.6	0.0	353.9	0.0	1,058.5	8	0	2
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	492.7	0.0	219.0	0.0	711.7	5	0	1
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.	536.8	0.0	269.7	0.0	806.5	6	0	1
<b>Component program total:</b>	<b>3,411.6</b>	<b>0.0</b>	<b>1,685.2</b>	<b>0.0</b>	<b>5,096.8</b>	<b>38</b>	<b>0</b>	<b>9</b>
<b>Interdepartmental Chargebacks (2998)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	645.3	0.0	177.8	0.0	823.1	0	0	0
Provide access to state lands for public and private use, settlement, and recreation.	270.9	0.0	74.7	0.0	345.6	0	0	0
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	111.3	0.0	46.2	0.0	157.5	0	0	0
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.	206.4	0.0	57.0	0.0	263.4	0	0	0
<b>Component program total:</b>	<b>1,233.9</b>	<b>0.0</b>	<b>355.7</b>	<b>0.0</b>	<b>1,589.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities (2999)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	1,401.0	0.0	150.0	0.0	1,551.0	0	0	0
Provide access to state lands for public and private use, settlement, and recreation.	588.4	0.0	63.0	0.0	651.4	0	0	0
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	364.3	0.0	39.0	0.0	403.3	0	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (600)</b>								
<b>Facilities (2999)</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.	448.3	0.0	48.0	0.0	496.3	0	0	0
<b>Component program total:</b>	<b>2,802.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Citizen's Advisory Commission on Federal Areas (2225)</b>								
Provide access to state lands for public and private use, settlement, and recreation.	283.3	0.0	0.0	0.0	283.3	1	1	0
<b>Component program total:</b>	<b>283.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.3</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Recorder's Office/Uniform Commercial Code (802)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	0.0	2,488.3	58.1	0.0	2,546.4	22	2	1
Provide access to state lands for public and private use, settlement, and recreation.	0.0	1,045.0	24.4	0.0	1,069.4	10	1	1
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	0.0	646.8	15.1	0.0	661.9	6	1	0
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.	0.0	796.4	18.4	0.0	814.8	8	1	0
<b>Component program total:</b>	<b>0.0</b>	<b>4,976.5</b>	<b>116.0</b>	<b>0.0</b>	<b>5,092.5</b>	<b>46</b>	<b>5</b>	<b>2</b>
<b>Conservation &amp; Development Board (2633)</b>								
Provide access to state lands for public and private use, settlement, and recreation.	116.5	0.0	0.0	0.0	116.5	0	0	0
<b>Component program total:</b>	<b>116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EVOS Trustee Council Projects (1199)</b>								
Provide access to state lands for public and private use, settlement, and recreation.	0.0	0.0	437.0	0.0	437.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>437.0</b>	<b>0.0</b>	<b>437.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Information Center (2441)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	39.0	9.9	247.8	0.0	296.7	2	0	0
Provide access to state lands for public and private use, settlement, and recreation.	16.2	4.2	103.9	0.0	124.3	1	0	0
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	10.2	2.6	64.6	0.0	77.4	1	0	0

## Department Priority Programs by Component (1357)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (600)</b>								
<b>Public Information Center (2441)</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.	12.4	3.3	79.1	0.0	94.8	1	0	0
<b>Component program total:</b>	<b>77.8</b>	<b>20.0</b>	<b>495.4</b>	<b>0.0</b>	<b>593.2</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Mental Health Trust Lands Administration (1635)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	0.0	0.0	4,071.4	0.0	4,071.4	17	0	1
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,071.4</b>	<b>0.0</b>	<b>4,071.4</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>Oil and Gas (601)</b>								
<b>Oil &amp; Gas (439)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	9,198.3	159.7	4,126.9	220.0	13,704.9	84	0	4
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	1,021.9	17.8	458.7	24.5	1,522.9	9	0	0
<b>Component program total:</b>	<b>10,220.2</b>	<b>177.5</b>	<b>4,585.6</b>	<b>244.5</b>	<b>15,227.8</b>	<b>93</b>	<b>0</b>	<b>4</b>
<b>Petroleum Systems Integrity Office (2847)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	596.5	0.0	0.0	0.0	596.5	4	0	2
<b>Component program total:</b>	<b>596.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>596.5</b>	<b>4</b>	<b>0</b>	<b>2</b>
<b>Land and Water Resources (602)</b>								
<b>Mining, Land &amp; Water (3002)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	6,790.2	5,250.7	1,571.1	524.4	14,136.4	107	0	5
Provide access to state lands for public and private use, settlement, and recreation.	5,432.0	4,200.6	1,256.7	419.4	11,308.7	85	0	0
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	1,357.8	1,050.1	314.2	104.8	2,826.9	21	0	0
<b>Component program total:</b>	<b>13,580.0</b>	<b>10,501.4</b>	<b>3,142.0</b>	<b>1,048.6</b>	<b>28,272.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
<b>Forest Management &amp; Development (435)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	3,329.3	764.0	737.2	1,100.3	5,930.8	33	3	12

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Land and Water Resources (602)</b>								
<b>Forest Management &amp; Development (435)</b>								
Provide access to state lands for public and private use, settlement, and recreation.	369.9	84.8	81.9	122.3	658.9	5	1	1
<b>Component program total:</b>	<b>3,699.2</b>	<b>848.8</b>	<b>819.1</b>	<b>1,222.6</b>	<b>6,589.7</b>	<b>38</b>	<b>4</b>	<b>13</b>
<b>Geological &amp; Geophysical Surveys (1031)</b>								
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	5,343.3	9.7	2,037.7	1,797.4	9,188.1	41	0	14
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.	211.4	0.3	58.4	36.1	306.2	1	0	0
<b>Component program total:</b>	<b>5,554.7</b>	<b>10.0</b>	<b>2,096.1</b>	<b>1,833.5</b>	<b>9,494.3</b>	<b>42</b>	<b>0</b>	<b>14</b>
<b>Agriculture (603)</b>								
<b>Agricultural Development (455)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	1,250.4	494.2	55.0	765.7	2,565.3	15	0	0
<b>Component program total:</b>	<b>1,250.4</b>	<b>494.2</b>	<b>55.0</b>	<b>765.7</b>	<b>2,565.3</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>North Latitude Plant Material Center (2204)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	2,329.3	16.6	166.2	372.4	2,884.5	14	10	1
<b>Component program total:</b>	<b>2,329.3</b>	<b>16.6</b>	<b>166.2</b>	<b>372.4</b>	<b>2,884.5</b>	<b>14</b>	<b>10</b>	<b>1</b>
<b>Agriculture Revolving Loan Program Administration (2235)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	0.0	2,533.8	0.0	0.0	2,533.8	5	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>2,533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,533.8</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Parks and Outdoor Recreation (604)</b>								
<b>Parks Management &amp; Access (3001)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	0.0	0.0	0.0	0.0	0.0	-1	0	0
Provide access to state lands for public and private use, settlement, and recreation.	3,498.1	6,299.4	3,453.8	1,437.4	14,688.7	86	32	50
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	0.0	0.0	-30.0	0.0	-30.0	0	0	0
<b>Component program total:</b>	<b>3,498.1</b>	<b>6,299.4</b>	<b>3,423.8</b>	<b>1,437.4</b>	<b>14,658.7</b>	<b>85</b>	<b>32</b>	<b>50</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Natural Resources

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Parks and Outdoor Recreation (604)</b>								
<b>Office of History and Archaeology (451)</b>								
Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	0.0	0.0	0.0	0.0	0.0	1	0	0
Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	473.3	15.7	833.7	1,198.0	2,520.7	17	3	0
<b>Component program total:</b>	<b>473.3</b>	<b>15.7</b>	<b>833.7</b>	<b>1,198.0</b>	<b>2,520.7</b>	<b>18</b>	<b>3</b>	<b>0</b>
<b>Statewide Fire Suppression Program (140)</b>								
<b>Fire Suppression Preparedness (2705)</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.	16,987.5	0.0	1,236.7	1,467.7	19,691.9	32	183	2
<b>Component program total:</b>	<b>16,987.5</b>	<b>0.0</b>	<b>1,236.7</b>	<b>1,467.7</b>	<b>19,691.9</b>	<b>32</b>	<b>183</b>	<b>2</b>
<b>Fire Suppression Activity (2706)</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.	6,659.1	0.0	1,500.0	11,960.4	20,119.5	0	0	0
<b>Component program total:</b>	<b>6,659.1</b>	<b>0.0</b>	<b>1,500.0</b>	<b>11,960.4</b>	<b>20,119.5</b>	<b>0</b>	<b>0</b>	<b>0</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>

## Department Priority Programs by Component (1357)

### Department of Public Safety

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Fire and Life Safety (556)</b>								
<b>Fire and Life Safety (3051)</b>								
Statewide Public Safety Programs	2,449.9	2,032.4	510.6	500.0	5,492.9	28	0	0
<b>Component program total:</b>	<b>2,449.9</b>	<b>2,032.4</b>	<b>510.6</b>	<b>500.0</b>	<b>5,492.9</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council (403)</b>								
<b>Alaska Fire Standards Council (2428)</b>								
Statewide Public Safety Programs	252.2	0.0	253.9	75.0	581.1	2	0	0
<b>Component program total:</b>	<b>252.2</b>	<b>0.0</b>	<b>253.9</b>	<b>75.0</b>	<b>581.1</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers (160)</b>								
<b>Special Projects (1001)</b>								
Domestic Violence & Sexual Assault Programs	0.0	0.0	3.4	0.0	3.4	0	0	0
Highway Safety	94.8	0.0	341.0	2,314.9	2,750.7	1	0	0
<b>Component program total:</b>	<b>94.8</b>	<b>0.0</b>	<b>344.4</b>	<b>2,314.9</b>	<b>2,754.1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Highway Patrol (3073)</b>								
Domestic Violence & Sexual Assault Programs	0.0	0.0	34.3	0.0	34.3	0	0	0
Highway Safety	3,114.1	0.0	3,391.6	0.0	6,505.7	23	0	0
<b>Component program total:</b>	<b>3,114.1</b>	<b>0.0</b>	<b>3,425.9</b>	<b>0.0</b>	<b>6,540.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services (2885)</b>								
Statewide Public Safety Programs	4,240.2	62.2	0.0	0.0	4,302.4	35	0	2
<b>Component program total:</b>	<b>4,240.2</b>	<b>62.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,302.4</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>Prisoner Transportation (512)</b>								
Statewide Public Safety Programs	2,784.2	0.0	70.0	0.0	2,854.2	0	0	0
<b>Component program total:</b>	<b>2,784.2</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>2,854.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Search and Rescue (513)</b>								
Statewide Public Safety Programs	575.5	0.0	0.0	0.0	575.5	0	0	0
<b>Component program total:</b>	<b>575.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>575.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing (515)</b>								
Rural Law Enforcement	1,494.9	1,645.5	0.0	0.0	3,140.4	0	0	0
<b>Component program total:</b>	<b>1,494.9</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,140.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Drug and Alcohol Enforcement Unit (3052)</b>								
Law Enforcement Patrol & Investigations	7,930.0	40.0	0.0	3,139.5	11,109.5	43	0	1
<b>Component program total:</b>	<b>7,930.0</b>	<b>40.0</b>	<b>0.0</b>	<b>3,139.5</b>	<b>11,109.5</b>	<b>43</b>	<b>0</b>	<b>1</b>
<b>Alaska State Trooper Detachments (2325)</b>								
Law Enforcement Patrol & Investigations	42,314.0	275.0	485.2	0.0	43,074.2	365	0	9
Rural Law Enforcement	9,916.3	0.0	135.2	0.0	10,051.5	0	0	0
Domestic Violence & Sexual Assault Programs	13,877.9	0.0	175.1	0.0	14,053.0	4	0	0
Statewide Public Safety Programs	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Component program total:</b>	<b>66,108.2</b>	<b>275.0</b>	<b>795.5</b>	<b>0.0</b>	<b>67,178.7</b>	<b>371</b>	<b>0</b>	<b>9</b>
<b>Alaska Bureau of Investigation (2744)</b>								
Law Enforcement Patrol & Investigations	4,899.1	0.0	0.0	0.0	4,899.1	47	0	5

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Public Safety

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Alaska State Troopers (160)</b>								
<b>Alaska Bureau of Investigation (2744)</b>								
Domestic Violence & Sexual Assault Programs	3,266.1	0.0	0.0	0.0	3,266.1	0	0	0
<b>Component program total:</b>	<b>8,165.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,165.2</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>Alaska Wildlife Troopers (2746)</b>								
Resource Protection	21,262.7	100.0	1,256.1	0.0	22,618.8	120	18	0
<b>Component program total:</b>	<b>21,262.7</b>	<b>100.0</b>	<b>1,256.1</b>	<b>0.0</b>	<b>22,618.8</b>	<b>120</b>	<b>18</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section (492)</b>								
Statewide Public Safety Programs	0.0	0.0	1,056.1	0.0	1,056.1	0	0	0
Resource Protection	3,394.9	0.0	0.0	0.0	3,394.9	14	0	1
<b>Component program total:</b>	<b>3,394.9</b>	<b>0.0</b>	<b>1,056.1</b>	<b>0.0</b>	<b>4,451.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>Alaska Wildlife Troopers Marine Enforcement (493)</b>								
Resource Protection	2,734.7	0.0	42.5	0.0	2,777.2	14	0	0
<b>Component program total:</b>	<b>2,734.7</b>	<b>0.0</b>	<b>42.5</b>	<b>0.0</b>	<b>2,777.2</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Village Public Safety Officer Program (161)</b>								
<b>Village Public Safety Officer Program (3047)</b>								
Rural Law Enforcement	17,653.0	0.0	0.0	0.0	17,653.0	11	0	0
<b>Component program total:</b>	<b>17,653.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,653.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Alaska Police Standards Council (162)</b>								
<b>Alaska Police Standards Council (519)</b>								
Statewide Public Safety Programs	0.0	1,274.3	0.0	0.0	1,274.3	4	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,274.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,274.3</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Council on Domestic Violence and Sexual Assault (164)</b>								
<b>Council on Domestic Violence and Sexual Assault (521)</b>								
Domestic Violence & Sexual Assault Programs	12,305.8	0.0	3,138.6	3,708.4	19,152.8	9	0	0
<b>Component program total:</b>	<b>12,305.8</b>	<b>0.0</b>	<b>3,138.6</b>	<b>3,708.4</b>	<b>19,152.8</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Statewide Support (165)</b>								
<b>Commissioner's Office (523)</b>								
Law Enforcement Patrol & Investigations	171.5	1.2	14.0	0.0	186.7	0	0	0
Rural Law Enforcement	114.4	0.8	9.3	0.0	124.5	0	0	0
Domestic Violence & Sexual Assault Programs	114.4	0.8	9.3	0.0	124.5	0	0	0
Statewide Public Safety Programs	572.2	4.0	46.4	0.0	622.6	6	0	1
Resource Protection	114.4	0.8	9.3	0.0	124.5	0	0	0
Highway Safety	57.3	0.4	4.5	0.0	62.2	0	0	0
<b>Component program total:</b>	<b>1,144.2</b>	<b>8.0</b>	<b>92.8</b>	<b>0.0</b>	<b>1,245.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>Training Academy (524)</b>								
Law Enforcement Patrol & Investigations	0.0	0.0	30.0	0.0	30.0	0	0	0
Rural Law Enforcement	361.3	6.9	186.9	0.0	555.1	0	0	0
Domestic Violence & Sexual Assault Programs	0.0	0.0	20.0	0.0	20.0	0	0	0
Statewide Public Safety Programs	1,445.2	27.4	767.8	0.0	2,240.4	12	0	0
Resource Protection	0.0	0.0	20.0	0.0	20.0	0	0	0

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Public Safety

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Statewide Support (165)</b>								
<b>Training Academy (524)</b>								
Highway Safety	0.0	0.0	10.0	0.0	10.0	0	0	0
<b>Component program total:</b>	<b>1,806.5</b>	<b>34.3</b>	<b>1,034.7</b>	<b>0.0</b>	<b>2,875.5</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (525)</b>								
Law Enforcement Patrol & Investigations	324.8	0.0	121.7	0.0	446.5	0	0	0
Rural Law Enforcement	324.9	0.0	121.6	0.0	446.5	0	0	0
Domestic Violence & Sexual Assault Programs	324.9	0.0	121.4	0.0	446.3	0	0	0
Statewide Public Safety Programs	1,624.7	0.0	607.5	0.0	2,232.2	34	0	3
Resource Protection	324.9	0.0	121.6	0.0	446.5	0	0	0
Highway Safety	325.1	0.0	121.7	0.0	446.8	0	0	0
<b>Component program total:</b>	<b>3,249.3</b>	<b>0.0</b>	<b>1,215.5</b>	<b>0.0</b>	<b>4,464.8</b>	<b>34</b>	<b>0</b>	<b>3</b>
<b>Alaska Wing Civil Air Patrol (526)</b>								
Statewide Public Safety Programs	553.5	0.0	0.0	0.0	553.5	0	0	0
<b>Component program total:</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Technology Services (3050)</b>								
Statewide Public Safety Programs	4,869.4	1,084.0	3,100.7	635.4	9,689.5	68	0	1
<b>Component program total:</b>	<b>4,869.4</b>	<b>1,084.0</b>	<b>3,100.7</b>	<b>635.4</b>	<b>9,689.5</b>	<b>68</b>	<b>0</b>	<b>1</b>
<b>Laboratory Services (527)</b>								
Statewide Public Safety Programs	5,255.6	0.0	288.7	414.5	5,958.8	43	0	0
<b>Component program total:</b>	<b>5,255.6</b>	<b>0.0</b>	<b>288.7</b>	<b>414.5</b>	<b>5,958.8</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Facility Maintenance (2368)</b>								
Law Enforcement Patrol & Investigations	0.0	0.0	201.1	0.0	201.1	0	0	0
Rural Law Enforcement	0.0	0.0	370.6	0.0	370.6	0	0	0
Statewide Public Safety Programs	0.0	0.0	201.2	0.0	201.2	0	0	0
Resource Protection	0.0	0.0	243.5	0.0	243.5	0	0	0
Highway Safety	0.0	0.0	42.4	0.0	42.4	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,058.8</b>	<b>0.0</b>	<b>1,058.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPS State Facilities Rent (2469)</b>								
Domestic Violence & Sexual Assault Programs	34.3	0.0	0.0	0.0	34.3	0	0	0
Statewide Public Safety Programs	80.1	0.0	0.0	0.0	80.1	0	0	0
<b>Component program total:</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0</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 (1357)

### Department of Revenue

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Taxation and Treasury (510)</b>								
<b>Tax Division (2476)</b>								
Funds Collection	13,251.3	641.1	762.2	0.0	14,654.6	107	0	3
Funds Distribution	2,235.2	113.4	134.5	0.0	2,483.1	18	0	0
Funds Investment	885.4	0.0	0.0	0.0	885.4	0	0	0
<b>Component program total:</b>	<b>16,371.9</b>	<b>754.5</b>	<b>896.7</b>	<b>0.0</b>	<b>18,023.1</b>	<b>125</b>	<b>0</b>	<b>3</b>
<b>Treasury Division (121)</b>								
Funds Collection	519.6	43.9	410.7	0.0	974.2	4	0	0
Funds Distribution	259.7	21.6	205.2	0.0	486.5	2	0	0
Funds Investment	4,796.8	373.1	3,489.7	0.0	8,659.6	35	0	0
<b>Component program total:</b>	<b>5,576.1</b>	<b>438.6</b>	<b>4,105.6</b>	<b>0.0</b>	<b>10,120.3</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property (2938)</b>								
Funds Collection	82.5	55.3	0.0	0.0	137.8	1	0	0
Funds Distribution	192.3	129.0	0.0	0.0	321.3	3	0	0
<b>Component program total:</b>	<b>274.8</b>	<b>184.3</b>	<b>0.0</b>	<b>0.0</b>	<b>459.1</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board (2813)</b>								
Funds Collection	33.0	0.0	1,977.2	0.0	2,010.2	0	0	0
Funds Distribution	33.1	0.0	1,977.4	0.0	2,010.5	0	0	0
Funds Investment	66.1	0.0	3,954.1	0.0	4,020.2	0	0	0
<b>Component program total:</b>	<b>132.2</b>	<b>0.0</b>	<b>7,908.7</b>	<b>0.0</b>	<b>8,040.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board Custody and Management Fees (2812)</b>								
Funds Investment	0.0	0.0	43,906.7	0.0	43,906.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Division (981)</b>								
Funds Collection	0.0	419.0	1.0	0.0	420.0	4	0	0
Funds Distribution	0.0	7,964.8	19.0	0.0	7,983.8	66	9	0
<b>Component program total:</b>	<b>0.0</b>	<b>8,383.8</b>	<b>20.0</b>	<b>0.0</b>	<b>8,403.8</b>	<b>70</b>	<b>9</b>	<b>0</b>
<b>Child Support Services (41)</b>								
<b>Child Support Services Division (111)</b>								
Funds Collection	7,114.7	35.0	0.0	14,542.0	21,691.7	173	0	0
Funds Distribution	2,247.0	11.0	0.0	4,592.4	6,850.4	54	0	0
<b>Component program total:</b>	<b>9,361.7</b>	<b>46.0</b>	<b>0.0</b>	<b>19,134.4</b>	<b>28,542.1</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>Administration and Support (50)</b>								
<b>Commissioner's Office (123)</b>								
Funds Collection	158.5	0.0	120.2	247.2	525.9	3	0	0
Funds Distribution	37.8	0.0	31.2	228.3	297.3	2	0	0
Funds Investment	34.1	0.0	34.7	99.6	168.4	1	0	0
<b>Component program total:</b>	<b>230.4</b>	<b>0.0</b>	<b>186.1</b>	<b>575.1</b>	<b>991.6</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (125)</b>								
Funds Collection	338.5	0.0	301.9	330.9	971.3	8	0	0
Funds Distribution	85.0	0.0	144.9	300.4	530.3	5	0	0
Funds Investment	82.3	0.0	525.9	133.5	741.7	5	0	0
<b>Component program total:</b>	<b>505.8</b>	<b>0.0</b>	<b>972.7</b>	<b>764.8</b>	<b>2,243.3</b>	<b>18</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Revenue

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (50)</b>								
<b>State Facilities Rent (2462)</b>								
Funds Collection	228.5	0.0	0.0	0.0	228.5	0	0	0
Funds Distribution	56.8	0.0	0.0	0.0	56.8	0	0	0
Funds Investment	56.7	0.0	0.0	0.0	56.7	0	0	0
<b>Component program total:</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Gas Commercialization (2859)</b>								
Funds Investment	125.0	0.0	2,500.0	0.0	2,625.0	0	0	0
<b>Component program total:</b>	<b>125.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,625.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Investigations Unit (2993)</b>								
Funds Collection	0.0	0.0	1,660.5	0.0	1,660.5	13	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,660.5</b>	<b>0.0</b>	<b>1,660.5</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Trust Authority (47)</b>								
<b>Mental Health Trust Operations (1423)</b>								
Funds Distribution	500.0	0.0	2,751.2	0.0	3,251.2	12	0	0
Funds Investment	0.0	0.0	705.5	0.0	705.5	3	0	0
Safety for Alaskans	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Component program total:</b>	<b>500.0</b>	<b>0.0</b>	<b>3,456.7</b>	<b>0.0</b>	<b>3,956.7</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office (2749)</b>								
Safety for Alaskans	411.5	0.0	415.3	0.0	826.8	6	0	0
<b>Component program total:</b>	<b>411.5</b>	<b>0.0</b>	<b>415.3</b>	<b>0.0</b>	<b>826.8</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority (44)</b>								
<b>AMBBA Operations (108)</b>								
Funds Collection	0.0	0.0	84.6	0.0	84.6	0	0	0
Funds Distribution	0.0	0.0	84.7	0.0	84.7	0	0	0
Funds Investment	0.0	0.0	676.5	0.0	676.5	1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>845.8</b>	<b>0.0</b>	<b>845.8</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation (46)</b>								
<b>AHFC Operations (110)</b>								
Funds Collection	0.0	0.0	5,623.1	8,648.7	14,271.8	141	25	14
Funds Distribution	0.0	0.0	24,049.7	51,790.1	75,839.8	135	-2	0
Funds Investment	0.0	0.0	7,204.9	-3,634.2	3,570.7	40	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>36,877.7</b>	<b>56,804.6</b>	<b>93,682.3</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>Anchorage State Office Building (2272)</b>								
Funds Collection	0.0	0.0	100.0	0.0	100.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Corporation for Affordable Housing (3048)</b>								
Funds Collection	0.0	0.0	75.8	137.5	213.3	1	0	0
Funds Distribution	0.0	0.0	70.8	128.3	199.1	1	0	0
Funds Investment	0.0	0.0	21.9	39.7	61.6	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>168.5</b>	<b>305.5</b>	<b>474.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation (45)</b>								
<b>APFC Operations (109)</b>								
Funds Collection	0.0	0.0	1,167.4	0.0	1,167.4	4	0	0

Note: Report uses included change records.

**Department Priority Programs by Component (1357)**

Department of Revenue

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Alaska Permanent Fund Corporation (45)</b>								
<b>APFC Operations (109)</b>								
Funds Distribution	0.0	0.0	1,167.3	0.0	1,167.3	3	0	0
Funds Investment	0.0	0.0	9,897.2	0.0	9,897.2	31	0	2
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>12,231.9</b>	<b>0.0</b>	<b>12,231.9</b>	<b>38</b>	<b>0</b>	<b>2</b>
<b>APFC Investment Management Fees (318)</b>								
<b>APFC Investment Management Fees (2310)</b>								
Funds Collection	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
Funds Distribution	0.0	0.0	2,212.5	0.0	2,212.5	0	0	0
Funds Investment	0.0	0.0	134,150.0	0.0	134,150.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>138,575.0</b>	<b>0.0</b>	<b>138,575.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Reduction (627)</b>								
<b>Unallocated Reduction (1733)</b>								
Funds Collection	-6.3	0.0	0.0	0.0	-6.3	0	0	0
Funds Distribution	2.5	0.0	0.0	0.0	2.5	0	0	0
Funds Investment	2.8	0.0	0.0	0.0	2.8	0	0	0
Safety for Alaskans	1.0	0.0	0.0	0.0	1.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</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 (1357)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (333)</b>								
<b>Commissioner's Office (530)</b>								
Maintenance & Operations of State Transportation Systems	830.6	160.6	454.7	0.0	1,445.9	5	0	0
Measurement Standards / Commercial Vehicle Enforcement	7.1	5.8	17.3	0.0	30.2	0	0	0
Transportation & Facilities Constructions Program	23.8	177.0	511.8	0.0	712.6	9	0	0
<b>Component program total:</b>	<b>861.5</b>	<b>343.4</b>	<b>983.8</b>	<b>0.0</b>	<b>2,188.7</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals (2355)</b>								
Maintenance & Operations of State Transportation Systems	18.3	0.0	146.8	0.0	165.1	1	0	0
Measurement Standards / Commercial Vehicle Enforcement	0.2	0.0	5.1	0.0	5.3	0	0	0
Transportation & Facilities Constructions Program	0.5	0.0	165.4	0.0	165.9	1	0	0
<b>Component program total:</b>	<b>19.0</b>	<b>0.0</b>	<b>317.3</b>	<b>0.0</b>	<b>336.3</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights (2331)</b>								
Maintenance & Operations of State Transportation Systems	0.7	0.0	0.0	0.0	0.7	1	0	0
Transportation & Facilities Constructions Program	382.0	0.0	886.2	0.0	1,268.2	10	0	0
<b>Component program total:</b>	<b>382.7</b>	<b>0.0</b>	<b>886.2</b>	<b>0.0</b>	<b>1,268.9</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Internal Review (2356)</b>								
Maintenance & Operations of State Transportation Systems	169.9	0.0	422.1	0.0	592.0	4	0	0
Measurement Standards / Commercial Vehicle Enforcement	1.3	0.0	14.7	0.0	16.0	0	0	0
Transportation & Facilities Constructions Program	4.7	0.0	474.6	0.0	479.3	3	0	0
<b>Component program total:</b>	<b>175.9</b>	<b>0.0</b>	<b>911.4</b>	<b>0.0</b>	<b>1,087.3</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Transportation Management and Security (2607)</b>								
Maintenance & Operations of State Transportation Systems	712.0	0.0	218.3	0.0	930.3	4	0	0
Transportation & Facilities Constructions Program	178.1	0.0	54.5	0.0	232.6	1	0	0
<b>Component program total:</b>	<b>890.1</b>	<b>0.0</b>	<b>272.8</b>	<b>0.0</b>	<b>1,162.9</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services (537)</b>								
Maintenance & Operations of State Transportation Systems	1,230.7	575.3	1,893.5	0.0	3,699.5	30	0	0
Measurement Standards / Commercial Vehicle Enforcement	9.8	21.3	72.1	0.0	103.2	2	0	0
Transportation & Facilities Constructions Program	34.6	647.9	2,134.3	0.0	2,816.8	33	0	0
<b>Component program total:</b>	<b>1,275.1</b>	<b>1,244.5</b>	<b>4,099.9</b>	<b>0.0</b>	<b>6,619.5</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>Information Systems and Services (540)</b>								
Maintenance & Operations of State Transportation Systems	1,984.4	0.0	1,502.6	0.0	3,487.0	10	0	0
Measurement Standards / Commercial Vehicle Enforcement	16.7	0.0	57.6	0.0	74.3	1	0	0
Transportation & Facilities Constructions Program	57.8	0.0	1,696.1	0.0	1,753.9	12	0	0
<b>Component program total:</b>	<b>2,058.9</b>	<b>0.0</b>	<b>3,256.3</b>	<b>0.0</b>	<b>5,315.2</b>	<b>23</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (333)</b>								
<b>Leased Facilities (2892)</b>								
Maintenance & Operations of State Transportation Systems	2,010.5	0.0	402.5	0.0	2,413.0	0	0	0
Measurement Standards / Commercial Vehicle Enforcement	17.5	0.0	16.3	0.0	33.8	0	0	0
Transportation & Facilities Constructions Program	56.8	0.0	454.1	0.0	510.9	0	0	0
<b>Component program total:</b>	<b>2,084.8</b>	<b>0.0</b>	<b>872.9</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources (2757)</b>								
Maintenance & Operations of State Transportation Systems	897.1	125.5	538.6	0.0	1,561.2	0	0	0
Measurement Standards / Commercial Vehicle Enforcement	7.3	4.2	19.5	0.0	31.0	0	0	0
Transportation & Facilities Constructions Program	26.6	141.0	606.6	0.0	774.2	0	0	0
<b>Component program total:</b>	<b>931.0</b>	<b>270.7</b>	<b>1,164.7</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement (2851)</b>								
Maintenance & Operations of State Transportation Systems	566.7	334.6	73.7	0.0	975.0	6	0	0
Measurement Standards / Commercial Vehicle Enforcement	4.8	10.7	2.4	0.0	17.9	0	0	0
Transportation & Facilities Constructions Program	15.3	346.5	75.3	0.0	437.1	7	0	0
<b>Component program total:</b>	<b>586.8</b>	<b>691.8</b>	<b>151.4</b>	<b>0.0</b>	<b>1,430.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services (2292)</b>								
Maintenance & Operations of State Transportation Systems	387.4	0.0	246.7	0.0	634.1	6	0	0
Transportation & Facilities Constructions Program	386.8	0.0	221.3	0.0	608.1	6	0	0
<b>Component program total:</b>	<b>774.2</b>	<b>0.0</b>	<b>468.0</b>	<b>0.0</b>	<b>1,242.2</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Northern Region Support Services (2294)</b>								
Maintenance & Operations of State Transportation Systems	553.5	0.0	220.7	0.0	774.2	7	1	0
Transportation & Facilities Constructions Program	553.9	0.0	221.2	0.0	775.1	8	2	0
<b>Component program total:</b>	<b>1,107.4</b>	<b>0.0</b>	<b>441.9</b>	<b>0.0</b>	<b>1,549.3</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>Southeast Region Support Services (2296)</b>								
Maintenance & Operations of State Transportation Systems	269.9	0.0	675.5	0.0	945.4	9	0	1
Transportation & Facilities Constructions Program	269.6	0.0	677.3	0.0	946.9	5	0	0
<b>Component program total:</b>	<b>539.5</b>	<b>0.0</b>	<b>1,352.8</b>	<b>0.0</b>	<b>1,892.3</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>Statewide Aviation (1811)</b>								
Maintenance & Operations of State Transportation Systems	0.0	620.6	216.8	0.0	837.4	5	0	0
Transportation & Facilities Constructions Program	0.0	1,904.1	506.8	0.0	2,410.9	20	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>2,524.7</b>	<b>723.6</b>	<b>0.0</b>	<b>3,248.3</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>Program Development (2762)</b>								
Transportation & Facilities Constructions Program	519.3	0.0	5,288.5	0.0	5,807.8	43	0	3
<b>Component program total:</b>	<b>519.3</b>	<b>0.0</b>	<b>5,288.5</b>	<b>0.0</b>	<b>5,807.8</b>	<b>43</b>	<b>0</b>	<b>3</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (333)</b>								
<b>Central Region Planning (557)</b>								
Transportation & Facilities Constructions Program	145.8	0.0	2,018.9	0.0	2,164.7	18	0	4
<b>Component program total:</b>	<b>145.8</b>	<b>0.0</b>	<b>2,018.9</b>	<b>0.0</b>	<b>2,164.7</b>	<b>18</b>	<b>0</b>	<b>4</b>
<b>Northern Region Planning (578)</b>								
Transportation & Facilities Constructions Program	150.1	0.0	1,876.7	0.0	2,026.8	15	0	3
<b>Component program total:</b>	<b>150.1</b>	<b>0.0</b>	<b>1,876.7</b>	<b>0.0</b>	<b>2,026.8</b>	<b>15</b>	<b>0</b>	<b>3</b>
<b>Southeast Region Planning (597)</b>								
Transportation & Facilities Constructions Program	30.0	0.0	641.1	0.0	671.1	4	0	0
<b>Component program total:</b>	<b>30.0</b>	<b>0.0</b>	<b>641.1</b>	<b>0.0</b>	<b>671.1</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (2332)</b>								
Measurement Standards / Commercial Vehicle Enforcement	2,187.9	2,629.3	2,215.2	0.0	7,032.4	64	0	0
<b>Component program total:</b>	<b>2,187.9</b>	<b>2,629.3</b>	<b>2,215.2</b>	<b>0.0</b>	<b>7,032.4</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>Design, Engineering and Construction (526)</b>								
<b>Statewide Public Facilities (2882)</b>								
Maintenance & Operations of State Transportation Systems	0.4	0.0	3.1	0.0	3.5	0	0	0
Transportation & Facilities Constructions Program	426.0	0.0	4,152.5	0.0	4,578.5	31	0	5
<b>Component program total:</b>	<b>426.4</b>	<b>0.0</b>	<b>4,155.6</b>	<b>0.0</b>	<b>4,582.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
<b>Statewide Design and Engineering Services (2357)</b>								
Transportation & Facilities Constructions Program	947.9	0.0	11,867.2	0.0	12,815.1	76	4	10
<b>Component program total:</b>	<b>947.9</b>	<b>0.0</b>	<b>11,867.2</b>	<b>0.0</b>	<b>12,815.1</b>	<b>76</b>	<b>4</b>	<b>10</b>
<b>Harbor Program Development (2978)</b>								
Transportation & Facilities Constructions Program	395.3	0.0	263.9	0.0	659.2	3	0	0
<b>Component program total:</b>	<b>395.3</b>	<b>0.0</b>	<b>263.9</b>	<b>0.0</b>	<b>659.2</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services (2298)</b>								
Transportation & Facilities Constructions Program	382.1	540.1	21,842.3	0.0	22,764.5	174	17	22
<b>Component program total:</b>	<b>382.1</b>	<b>540.1</b>	<b>21,842.3</b>	<b>0.0</b>	<b>22,764.5</b>	<b>174</b>	<b>17</b>	<b>22</b>
<b>Northern Design and Engineering Services (2299)</b>								
Transportation & Facilities Constructions Program	309.8	124.8	16,761.0	0.0	17,195.6	122	14	5
<b>Component program total:</b>	<b>309.8</b>	<b>124.8</b>	<b>16,761.0</b>	<b>0.0</b>	<b>17,195.6</b>	<b>122</b>	<b>14</b>	<b>5</b>
<b>Southeast Design and Engineering Services (2300)</b>								
Transportation & Facilities Constructions Program	259.7	190.7	10,584.7	0.0	11,035.1	76	6	4
<b>Component program total:</b>	<b>259.7</b>	<b>190.7</b>	<b>10,584.7</b>	<b>0.0</b>	<b>11,035.1</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>Central Region Construction and CIP Support (2293)</b>								
Transportation & Facilities Constructions Program	336.2	0.0	21,234.5	0.0	21,570.7	122	44	19
<b>Component program total:</b>	<b>336.2</b>	<b>0.0</b>	<b>21,234.5</b>	<b>0.0</b>	<b>21,570.7</b>	<b>122</b>	<b>44</b>	<b>19</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Design, Engineering and Construction (526)</b>								
<b>Northern Region Construction and CIP Support (2295)</b>								
Transportation & Facilities Constructions Program	329.2	0.0	17,328.4	0.0	17,657.6	73	90	10
<b>Component program total:</b>	<b>329.2</b>	<b>0.0</b>	<b>17,328.4</b>	<b>0.0</b>	<b>17,657.6</b>	<b>73</b>	<b>90</b>	<b>10</b>
<b>Southeast Region Construction (2297)</b>								
Maintenance & Operations of State Transportation Systems	-75.0	0.0	0.0	0.0	-75.0	0	0	0
Transportation & Facilities Constructions Program	168.7	0.0	7,672.8	0.0	7,841.5	36	26	3
<b>Component program total:</b>	<b>93.7</b>	<b>0.0</b>	<b>7,672.8</b>	<b>0.0</b>	<b>7,766.5</b>	<b>36</b>	<b>26</b>	<b>3</b>
<b>Knik Arm Crossing (2715)</b>								
Transportation & Facilities Constructions Program	0.0	0.0	1,675.7	0.0	1,675.7	7	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,675.7</b>	<b>0.0</b>	<b>1,675.7</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>State Equipment Fleet (369)</b>								
<b>State Equipment Fleet (2791)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	32,743.3	0.0	32,743.3	164	1	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>32,743.3</b>	<b>0.0</b>	<b>32,743.3</b>	<b>164</b>	<b>1</b>	<b>0</b>
<b>Highways, Aviation and Facilities (408)</b>								
<b>Central Region Facilities (566)</b>								
Maintenance & Operations of State Transportation Systems	8,453.5	44.6	1,412.3	0.0	9,910.4	28	1	0
<b>Component program total:</b>	<b>8,453.5</b>	<b>44.6</b>	<b>1,412.3</b>	<b>0.0</b>	<b>9,910.4</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>Northern Region Facilities (2069)</b>								
Maintenance & Operations of State Transportation Systems	11,658.0	136.1	2,940.1	160.0	14,894.2	48	4	0
<b>Component program total:</b>	<b>11,658.0</b>	<b>136.1</b>	<b>2,940.1</b>	<b>160.0</b>	<b>14,894.2</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>Southeast Region Facilities (604)</b>								
Maintenance & Operations of State Transportation Systems	1,523.9	45.0	19.8	0.0	1,588.7	3	0	0
<b>Component program total:</b>	<b>1,523.9</b>	<b>45.0</b>	<b>19.8</b>	<b>0.0</b>	<b>1,588.7</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management (565)</b>								
Maintenance & Operations of State Transportation Systems	1,855.1	0.0	10.8	0.0	1,865.9	0	0	0
<b>Component program total:</b>	<b>1,855.1</b>	<b>0.0</b>	<b>10.8</b>	<b>0.0</b>	<b>1,865.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation (564)</b>								
Maintenance & Operations of State Transportation Systems	47,176.1	5,891.7	5,477.6	557.0	59,102.4	218	9	16
<b>Component program total:</b>	<b>47,176.1</b>	<b>5,891.7</b>	<b>5,477.6</b>	<b>557.0</b>	<b>59,102.4</b>	<b>218</b>	<b>9</b>	<b>16</b>
<b>Northern Region Highways and Aviation (2068)</b>								
Maintenance & Operations of State Transportation Systems	66,351.1	1,271.3	6,452.3	322.3	74,397.0	284	50	22
<b>Component program total:</b>	<b>66,351.1</b>	<b>1,271.3</b>	<b>6,452.3</b>	<b>322.3</b>	<b>74,397.0</b>	<b>284</b>	<b>50</b>	<b>22</b>
<b>Southeast Region Highways and Aviation (603)</b>								
Maintenance & Operations of State Transportation Systems	15,201.7	284.9	1,809.1	215.0	17,510.7	64	7	4
<b>Component program total:</b>	<b>15,201.7</b>	<b>284.9</b>	<b>1,809.1</b>	<b>215.0</b>	<b>17,510.7</b>	<b>64</b>	<b>7</b>	<b>4</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Highways, Aviation and Facilities (408)</b>								
<b>Whittier Access and Tunnel (2510)</b>								
Maintenance & Operations of State Transportation Systems	403.7	0.0	4,353.4	0.0	4,757.1	1	0	0
<b>Component program total:</b>	<b>403.7</b>	<b>0.0</b>	<b>4,353.4</b>	<b>0.0</b>	<b>4,757.1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>International Airports (189)</b>								
<b>International Airport Systems Office (1649)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	2,205.2	0.0	2,205.2	9	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,205.2</b>	<b>0.0</b>	<b>2,205.2</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Administration (613)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	7,996.9	0.0	7,996.9	44	0	0
Transportation & Facilities Constructions Program	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,996.9</b>	<b>0.0</b>	<b>7,996.9</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Facilities (2467)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	21,963.8	0.0	21,963.8	130	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>21,963.8</b>	<b>0.0</b>	<b>21,963.8</b>	<b>130</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance (2470)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	17,739.6	0.0	17,739.6	85	24	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>17,739.6</b>	<b>0.0</b>	<b>17,739.6</b>	<b>85</b>	<b>24</b>	<b>0</b>
<b>Anchorage Airport Operations (1812)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	5,819.1	0.0	5,819.1	17	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>5,819.1</b>	<b>0.0</b>	<b>5,819.1</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety (610)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	9,603.5	1,270.5	10,874.0	80	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>9,603.5</b>	<b>1,270.5</b>	<b>10,874.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration (619)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	2,322.0	0.0	2,322.0	13	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,322.0</b>	<b>0.0</b>	<b>2,322.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities (2468)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	4,220.5	0.0	4,220.5	19	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,220.5</b>	<b>0.0</b>	<b>4,220.5</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance (615)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	4,179.0	0.0	4,179.0	22	5	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,179.0</b>	<b>0.0</b>	<b>4,179.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
<b>Fairbanks Airport Operations (1813)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	995.0	0.0	995.0	8	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>995.0</b>	<b>0.0</b>	<b>995.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

## Department Priority Programs by Component (1357)

### Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>International Airports (189)</b>								
<b>Fairbanks Airport Safety (617)</b>								
Maintenance & Operations of State Transportation Systems	0.0	0.0	4,024.8	325.6	4,350.4	31	2	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,024.8</b>	<b>325.6</b>	<b>4,350.4</b>	<b>31</b>	<b>2</b>	<b>0</b>
<b>Marine Highway System (334)</b>								
<b>Marine Vessel Operations (2604)</b>								
Maintenance & Operations of State Transportation Systems	82,996.9	28,167.5	0.0	0.0	111,164.4	722	47	80
<b>Component program total:</b>	<b>82,996.9</b>	<b>28,167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111,164.4</b>	<b>722</b>	<b>47</b>	<b>80</b>
<b>Marine Vessel Fuel (2979)</b>								
Maintenance & Operations of State Transportation Systems	23,512.5	5,401.1	0.0	0.0	28,913.6	0	0	0
<b>Component program total:</b>	<b>23,512.5</b>	<b>5,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>28,913.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering (2359)</b>								
Maintenance & Operations of State Transportation Systems	62.5	7.9	0.0	0.0	70.4	0	0	0
Transportation & Facilities Constructions Program	108.9	2,133.9	1,662.7	0.0	3,905.5	23	0	3
<b>Component program total:</b>	<b>171.4</b>	<b>2,141.8</b>	<b>1,662.7</b>	<b>0.0</b>	<b>3,975.9</b>	<b>23</b>	<b>0</b>	<b>3</b>
<b>Overhaul (1212)</b>								
Transportation & Facilities Constructions Program	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing (625)</b>								
Maintenance & Operations of State Transportation Systems	584.7	2,191.2	0.0	0.0	2,775.9	22	0	0
<b>Component program total:</b>	<b>584.7</b>	<b>2,191.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,775.9</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations (2789)</b>								
Maintenance & Operations of State Transportation Systems	515.7	7,684.2	0.0	0.0	8,199.9	36	39	13
<b>Component program total:</b>	<b>515.7</b>	<b>7,684.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,199.9</b>	<b>36</b>	<b>39</b>	<b>13</b>
<b>Vessel Operations Management (629)</b>								
Maintenance & Operations of State Transportation Systems	0.0	4,700.5	133.8	0.0	4,834.3	46	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>4,700.5</b>	<b>133.8</b>	<b>0.0</b>	<b>4,834.3</b>	<b>46</b>	<b>0</b>	<b>0</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 (1357)

University of Alaska

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Budget Reductions/Additions (233)</b>								
<b>Budget Reductions/Additions - Systemwide (1296)</b>								
Student Instruction	0.0	6,804.0	0.0	1,314.8	8,118.8	0	0	0
Research: Advancing Knowledge, Basic and Applied	0.0	113.9	0.0	1,394.4	1,508.3	0	0	0
Service: Sharing Knowledge to Address Community Needs	0.0	-6,917.3	0.0	-2,709.2	-9,626.5	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Programs and Services (234)</b>								
<b>Statewide Services (730)</b>								
Student Instruction	11,436.9	8,324.2	7,343.7	0.0	27,104.8	114	1	0
Research: Advancing Knowledge, Basic and Applied	2,696.5	2,011.0	1,834.9	0.0	6,542.4	32	0	0
Service: Sharing Knowledge to Address Community Needs	1,825.2	1,377.0	1,218.0	0.0	4,420.2	14	0	0
<b>Component program total:</b>	<b>15,958.6</b>	<b>11,712.2</b>	<b>10,396.6</b>	<b>0.0</b>	<b>38,067.4</b>	<b>160</b>	<b>1</b>	<b>0</b>
<b>Office of Information Technology (734)</b>								
Student Instruction	8,069.9	3,489.8	2,557.2	0.0	14,116.9	59	0	0
Research: Advancing Knowledge, Basic and Applied	2,152.6	979.3	741.4	0.0	3,873.3	18	0	0
Service: Sharing Knowledge to Address Community Needs	898.9	634.6	279.1	0.0	1,812.6	5	0	0
<b>Component program total:</b>	<b>11,121.4</b>	<b>5,103.7</b>	<b>3,577.7</b>	<b>0.0</b>	<b>19,802.8</b>	<b>82</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach (2916)</b>								
Student Instruction	1,108.2	2,462.8	1,163.0	4,080.1	8,814.1	24	0	0
Research: Advancing Knowledge, Basic and Applied	34.0	0.0	0.0	425.0	459.0	0	0	0
Service: Sharing Knowledge to Address Community Needs	146.7	1,073.4	459.9	1,237.9	2,917.9	8	0	0
<b>Component program total:</b>	<b>1,288.9</b>	<b>3,536.2</b>	<b>1,622.9</b>	<b>5,743.0</b>	<b>12,191.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>University of Alaska Anchorage (235)</b>								
<b>Anchorage Campus (753)</b>								
Student Instruction	98,358.7	95,998.0	17,668.2	26,200.9	238,225.8	1,415	38	0
Research: Advancing Knowledge, Basic and Applied	7,433.1	7,881.3	1,002.2	2,073.9	18,390.5	59	1	0
Service: Sharing Knowledge to Address Community Needs	7,517.5	7,195.1	1,272.7	2,164.8	18,150.1	26	2	0
<b>Component program total:</b>	<b>113,309.3</b>	<b>111,074.4</b>	<b>19,943.1</b>	<b>30,439.6</b>	<b>274,766.4</b>	<b>1,500</b>	<b>41</b>	<b>0</b>
<b>Small Business Development Center (2911)</b>								
Student Instruction	0.0	554.0	0.0	1,200.0	1,754.0	0	0	0
Service: Sharing Knowledge to Address Community Needs	1,103.4	80.0	275.0	0.0	1,458.4	0	0	0
<b>Component program total:</b>	<b>1,103.4</b>	<b>634.0</b>	<b>275.0</b>	<b>1,200.0</b>	<b>3,212.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College (756)</b>								
Student Instruction	7,350.5	7,528.5	534.3	968.4	16,381.7	85	3	0
Research: Advancing Knowledge, Basic and Applied	68.4	70.7	6.6	13.3	159.0	1	0	0
Service: Sharing Knowledge to Address Community Needs	232.9	147.9	16.6	19.1	416.5	0	0	0
<b>Component program total:</b>	<b>7,651.8</b>	<b>7,747.1</b>	<b>557.5</b>	<b>1,000.8</b>	<b>16,957.2</b>	<b>86</b>	<b>3</b>	<b>0</b>

Note: Report uses included change records.

**Department Priority Programs by Component (1357)**

University of Alaska

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>University of Alaska Anchorage (235)</b>								
<b>Kodiak College (757)</b>								
Student Instruction	2,843.4	1,953.7	331.2	766.1	5,894.4	30	5	0
Service: Sharing Knowledge to Address Community Needs	4.9	1.6	0.6	1.6	8.7	0	0	0
<b>Component program total:</b>	<b>2,848.3</b>	<b>1,955.3</b>	<b>331.8</b>	<b>767.7</b>	<b>5,903.1</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>Matanuska-Susitna College (758)</b>								
Student Instruction	5,444.2	5,569.0	185.2	245.0	11,443.4	80	2	0
<b>Component program total:</b>	<b>5,444.2</b>	<b>5,569.0</b>	<b>185.2</b>	<b>245.0</b>	<b>11,443.4</b>	<b>80</b>	<b>2</b>	<b>0</b>
<b>Prince William Sound College (759)</b>								
Student Instruction	3,101.5	2,445.9	368.0	1,131.9	7,047.3	50	1	0
Service: Sharing Knowledge to Address Community Needs	329.0	280.0	39.3	123.7	772.0	3	0	0
<b>Component program total:</b>	<b>3,430.5</b>	<b>2,725.9</b>	<b>407.3</b>	<b>1,255.6</b>	<b>7,819.3</b>	<b>53</b>	<b>1</b>	<b>0</b>
<b>University of Alaska Fairbanks (236)</b>								
<b>Bristol Bay Campus (1417)</b>								
Student Instruction	1,449.2	873.7	250.1	1,314.7	3,887.7	34	2	0
Service: Sharing Knowledge to Address Community Needs	101.0	66.0	16.5	86.5	270.0	0	0	0
<b>Component program total:</b>	<b>1,550.2</b>	<b>939.7</b>	<b>266.6</b>	<b>1,401.2</b>	<b>4,157.7</b>	<b>34</b>	<b>2</b>	<b>0</b>
<b>Chukchi Campus (744)</b>								
Student Instruction	1,014.6	413.1	0.0	948.1	2,375.8	17	0	0
Service: Sharing Knowledge to Address Community Needs	44.0	29.7	0.0	36.8	110.5	0	0	0
<b>Component program total:</b>	<b>1,058.6</b>	<b>442.8</b>	<b>0.0</b>	<b>984.9</b>	<b>2,486.3</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>College of Rural and Community Development (956)</b>								
Student Instruction	6,427.2	3,947.5	692.6	540.4	11,607.7	59	4	0
Service: Sharing Knowledge to Address Community Needs	7.5	5.4	0.9	1.9	15.7	0	0	0
<b>Component program total:</b>	<b>6,434.7</b>	<b>3,952.9</b>	<b>693.5</b>	<b>542.3</b>	<b>11,623.4</b>	<b>59</b>	<b>4</b>	<b>0</b>
<b>Fairbanks Campus (741)</b>								
Student Instruction	114,763.0	80,367.2	29,793.6	18,293.4	243,217.2	1,168	69	0
Research: Advancing Knowledge, Basic and Applied	2,582.7	1,886.8	704.2	382.8	5,556.5	31	2	0
Service: Sharing Knowledge to Address Community Needs	10,571.1	7,823.8	2,888.5	1,609.2	22,892.6	104	6	0
<b>Component program total:</b>	<b>127,916.8</b>	<b>90,077.8</b>	<b>33,386.3</b>	<b>20,285.4</b>	<b>271,666.3</b>	<b>1,303</b>	<b>77</b>	<b>0</b>
<b>Interior-Aleutians Campus (1418)</b>								
Student Instruction	1,911.4	1,804.8	466.7	1,587.5	5,770.4	47	0	0
Service: Sharing Knowledge to Address Community Needs	5.2	2.6	0.8	7.2	15.8	0	0	0
<b>Component program total:</b>	<b>1,916.6</b>	<b>1,807.4</b>	<b>467.5</b>	<b>1,594.7</b>	<b>5,786.2</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Kuskokwim Campus (746)</b>								
Student Instruction	3,323.6	1,875.6	200.7	1,280.6	6,680.5	51	2	0
Service: Sharing Knowledge to Address Community Needs	102.0	59.3	12.8	45.5	219.6	0	0	0
<b>Component program total:</b>	<b>3,425.6</b>	<b>1,934.9</b>	<b>213.5</b>	<b>1,326.1</b>	<b>6,900.1</b>	<b>51</b>	<b>2</b>	<b>0</b>

## Department Priority Programs by Component (1357)

### University of Alaska

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>University of Alaska Fairbanks (236)</b>								
<b>Northwest Campus (747)</b>								
Student Instruction	1,593.5	365.2	13.3	2,153.8	4,125.8	20	2	0
Research: Advancing Knowledge, Basic and Applied	7.3	10.5	0.1	3.6	21.5	0	0	0
Service: Sharing Knowledge to Address Community Needs	181.8	53.2	2.7	263.3	501.0	0	0	0
<b>Component program total:</b>	<b>1,782.6</b>	<b>428.9</b>	<b>16.1</b>	<b>2,420.7</b>	<b>4,648.3</b>	<b>20</b>	<b>2</b>	<b>0</b>
<b>Fairbanks Organized Research (750)</b>								
Student Instruction	280.6	568.4	-1,692.6	-63.1	-906.7	98	5	0
Research: Advancing Knowledge, Basic and Applied	23,558.5	35,494.6	12,207.1	70,114.9	141,375.1	521	22	0
Service: Sharing Knowledge to Address Community Needs	604.4	828.4	267.7	1,754.9	3,455.4	17	2	0
<b>Component program total:</b>	<b>24,443.5</b>	<b>36,891.4</b>	<b>10,782.2</b>	<b>71,806.7</b>	<b>143,923.8</b>	<b>636</b>	<b>29</b>	<b>0</b>
<b>UAF Community and Technical College (2992)</b>								
Student Instruction	6,262.9	7,139.9	594.1	460.1	14,457.0	78	10	0
<b>Component program total:</b>	<b>6,262.9</b>	<b>7,139.9</b>	<b>594.1</b>	<b>460.1</b>	<b>14,457.0</b>	<b>78</b>	<b>10</b>	<b>0</b>
<b>Cooperative Extension Service (745)</b>								
Student Instruction	0.0	0.0	0.0	-700.0	-700.0	0	0	0
Research: Advancing Knowledge, Basic and Applied	660.6	851.0	15.7	418.2	1,945.5	3	0	0
Service: Sharing Knowledge to Address Community Needs	3,839.3	1,385.5	482.0	3,783.5	9,490.3	72	23	0
<b>Component program total:</b>	<b>4,499.9</b>	<b>2,236.5</b>	<b>497.7</b>	<b>3,501.7</b>	<b>10,735.8</b>	<b>75</b>	<b>23</b>	<b>0</b>
<b>University of Alaska Southeast (237)</b>								
<b>Juneau Campus (762)</b>								
Student Instruction	21,753.4	14,773.9	1,967.6	3,631.3	42,126.2	260	11	0
Research: Advancing Knowledge, Basic and Applied	1,168.5	808.1	136.8	238.7	2,352.1	8	1	0
<b>Component program total:</b>	<b>22,921.9</b>	<b>15,582.0</b>	<b>2,104.4</b>	<b>3,870.0</b>	<b>44,478.3</b>	<b>268</b>	<b>12</b>	<b>0</b>
<b>Ketchikan Campus (765)</b>								
Student Instruction	2,697.4	1,861.6	171.7	850.0	5,580.7	39	4	0
<b>Component program total:</b>	<b>2,697.4</b>	<b>1,861.6</b>	<b>171.7</b>	<b>850.0</b>	<b>5,580.7</b>	<b>39</b>	<b>4</b>	<b>0</b>
<b>Sitka Campus (764)</b>								
Student Instruction	3,115.4	2,930.6	186.4	1,004.1	7,236.5	57	4	0
Research: Advancing Knowledge, Basic and Applied	135.3	131.9	12.0	50.9	330.1	1	0	0
Service: Sharing Knowledge to Address Community Needs	281.9	276.8	28.7	102.2	689.6	4	0	0
<b>Component program total:</b>	<b>3,532.6</b>	<b>3,339.3</b>	<b>227.1</b>	<b>1,157.2</b>	<b>8,256.2</b>	<b>62</b>	<b>4</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>

Note: Report uses included change records.