

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Alaska Pioneer Homes (503)								
Alaska Pioneer Homes Management (2731)								
Provide quality of life in a safe living environment for Alaskans.	521.7	0.0	0.0	23.1	544.8	4	0	1
Manage health care coverage for Alaskans in need.	347.9	0.0	0.0	15.4	363.3	3	0	0
Strengthen Alaska families.	231.8	0.0	0.0	10.3	242.1	1	0	1
Protect vulnerable Alaskans.	347.8	0.0	0.0	15.3	363.1	3	0	0
Component program total:	1,449.2	0.0	0.0	64.1	1,513.3	11	0	2
Pioneer Homes (2671)								
Provide quality of life in a safe living environment for Alaskans.	11,625.1	6,257.0	3,746.5	227.2	21,855.8	195	13	9
Manage health care coverage for Alaskans in need.	7,750.0	4,171.3	2,497.8	151.4	14,570.5	130	7	6
Facilitate access to affordable health care for Alaskans.	0.1	0.1	0.0	0.0	0.2	0	0	0
Strengthen Alaska families.	5,166.8	2,780.8	1,665.3	101.0	9,713.9	86	6	3
Protect vulnerable Alaskans.	7,750.3	4,171.4	2,498.1	151.4	14,571.2	130	7	6
Component program total:	32,292.3	17,380.6	10,407.7	631.0	60,711.6	541	33	24
Behavioral Health (483)								
Behavioral Health Treatment and Recovery Grants (3099)								
Protect and promote the health of Alaskans.	37,268.1	17,345.8	1,950.8	5,076.9	61,641.6	0	0	0
Provide quality of life in a safe living environment for Alaskans.	2,998.6	1,395.6	157.0	408.5	4,959.7	0	0	0
Manage health care coverage for Alaskans in need.	428.4	199.4	22.4	58.4	708.6	0	0	0
Facilitate access to affordable health care for Alaskans.	428.2	199.4	22.4	58.2	708.2	0	0	0
Strengthen Alaska families.	428.4	199.4	22.4	58.4	708.6	0	0	0
Protect vulnerable Alaskans.	1,285.2	598.1	67.3	175.1	2,125.7	0	0	0
Component program total:	42,836.9	19,937.7	2,242.3	5,835.5	70,852.4	0	0	0
Alcohol Safety Action Program (ASAP) (305)								
Protect and promote the health of Alaskans.	1,529.5	879.4	1,487.9	275.4	4,172.2	21	0	1
Provide quality of life in a safe living environment for Alaskans.	123.0	70.8	119.8	22.2	335.8	2	0	0
Manage health care coverage for Alaskans in need.	17.7	10.1	17.0	3.1	47.9	0	0	0
Facilitate access to affordable health care for Alaskans.	17.7	10.1	17.1	3.2	48.1	0	0	0
Strengthen Alaska families.	17.6	10.1	17.2	3.2	48.1	0	0	0
Protect vulnerable Alaskans.	52.6	30.3	51.2	9.5	143.6	1	0	0
Component program total:	1,758.1	1,010.8	1,710.2	316.6	4,795.7	24	0	1
Behavioral Health Administration (2665)								
Protect and promote the health of Alaskans.	6,067.6	853.7	642.3	1,919.6	9,483.2	56	0	16
Provide quality of life in a safe living environment for Alaskans.	488.2	68.8	51.8	154.4	763.2	5	0	1
Manage health care coverage for Alaskans in need.	69.6	9.8	7.1	22.5	109.0	1	0	0

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Behavioral Health (483)								
Behavioral Health Administration (2665)								
Facilitate access to affordable health care for Alaskans.	69.8	9.8	7.4	22.1	109.1	1	0	0
Strengthen Alaska families.	69.8	9.7	7.6	22.0	109.1	0	0	0
Protect vulnerable Alaskans.	209.2	29.6	22.1	66.2	327.1	2	0	1
Component program total:	6,974.2	981.4	738.3	2,206.8	10,900.7	65	0	18
Behavioral Health Prevention and Early Intervention Grants (3098)								
Protect and promote the health of Alaskans.	2,098.1	3,642.5	152.2	3,535.7	9,428.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	168.9	293.0	12.2	284.6	758.7	0	0	0
Manage health care coverage for Alaskans in need.	24.1	41.9	1.7	40.6	108.3	0	0	0
Facilitate access to affordable health care for Alaskans.	24.1	41.9	1.7	40.6	108.3	0	0	0
Strengthen Alaska families.	24.1	41.9	2.0	40.6	108.6	0	0	0
Protect vulnerable Alaskans.	72.3	125.6	5.2	121.9	325.0	0	0	0
Component program total:	2,411.6	4,186.8	175.0	4,064.0	10,837.4	0	0	0
Designated Evaluation and Treatment (1014)								
Protect and promote the health of Alaskans.	4,052.2	0.0	0.0	0.0	4,052.2	0	0	0
Provide quality of life in a safe living environment for Alaskans.	326.0	0.0	0.0	0.0	326.0	0	0	0
Manage health care coverage for Alaskans in need.	46.6	0.0	0.0	0.0	46.6	0	0	0
Facilitate access to affordable health care for Alaskans.	46.6	0.0	0.0	0.0	46.6	0	0	0
Strengthen Alaska families.	46.6	0.0	0.0	0.0	46.6	0	0	0
Protect vulnerable Alaskans.	139.7	0.0	0.0	0.0	139.7	0	0	0
Component program total:	4,657.7	0.0	0.0	0.0	4,657.7	0	0	0
Alaska Psychiatric Institute (311)								
Protect and promote the health of Alaskans.	6,173.7	0.0	22,600.4	0.0	28,774.1	214	0	4
Provide quality of life in a safe living environment for Alaskans.	496.9	0.0	1,818.3	0.0	2,315.2	17	0	0
Manage health care coverage for Alaskans in need.	71.2	0.0	259.7	0.0	330.9	2	0	0
Facilitate access to affordable health care for Alaskans.	70.8	0.0	259.8	0.0	330.6	4	0	1
Strengthen Alaska families.	70.9	0.0	260.2	0.0	331.1	2	0	0
Protect vulnerable Alaskans.	212.8	0.0	779.1	0.0	991.9	7	0	0
Component program total:	7,096.3	0.0	25,977.5	0.0	33,073.8	246	0	5
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)								
Protect and promote the health of Alaskans.	423.6	0.0	442.8	87.1	953.5	5	0	0
Provide quality of life in a safe living environment for Alaskans.	34.0	0.0	35.7	7.1	76.8	1	0	0
Manage health care coverage for Alaskans in need.	4.9	0.0	5.1	1.0	11.0	0	0	0
Facilitate access to affordable health care for Alaskans.	4.9	0.0	4.9	1.0	10.8	0	0	0

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Behavioral Health (483)								
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)								
Strengthen Alaska families.	5.0	0.0	5.2	1.0	11.2	0	0	0
Protect vulnerable Alaskans.	14.7	0.0	15.5	3.0	33.2	0	0	0
Component program total:	487.1	0.0	509.2	100.2	1,096.5	6	0	0
Suicide Prevention Council (2651)								
Protect and promote the health of Alaskans.	565.9	0.0	0.0	0.0	565.9	1	0	0
Provide quality of life in a safe living environment for Alaskans.	45.8	0.0	0.0	0.0	45.8	0	0	0
Manage health care coverage for Alaskans in need.	6.4	0.0	0.0	0.0	6.4	0	0	0
Facilitate access to affordable health care for Alaskans.	6.5	0.0	0.0	0.0	6.5	0	0	0
Strengthen Alaska families.	6.5	0.0	0.0	0.0	6.5	0	0	0
Protect vulnerable Alaskans.	19.5	0.0	0.0	0.0	19.5	0	0	0
Component program total:	650.6	0.0	0.0	0.0	650.6	1	0	0
Residential Child Care (253)								
Protect and promote the health of Alaskans.	3,302.5	0.0	0.0	232.2	3,534.7	2	0	0
Provide quality of life in a safe living environment for Alaskans.	265.7	0.0	0.0	18.7	284.4	0	0	0
Manage health care coverage for Alaskans in need.	38.0	0.0	0.0	2.7	40.7	0	0	0
Facilitate access to affordable health care for Alaskans.	38.0	0.0	0.0	2.7	40.7	0	0	0
Strengthen Alaska families.	38.0	0.0	0.0	2.7	40.7	0	0	0
Protect vulnerable Alaskans.	113.9	0.0	0.0	8.0	121.9	0	0	0
Component program total:	3,796.1	0.0	0.0	267.0	4,063.1	2	0	0
Children's Services (486)								
Children's Services Management (2666)								
Provide quality of life in a safe living environment for Alaskans.	1,956.2	0.0	13.5	1,183.3	3,153.0	15	0	0
Strengthen Alaska families.	1,014.3	0.0	7.0	613.7	1,635.0	7	0	0
Protect vulnerable Alaskans.	3,550.2	0.0	24.5	2,147.2	5,721.9	29	1	0
Promote personal responsibility and accountable decisions by Alaskans.	724.3	0.0	5.0	438.3	1,167.6	5	0	0
Component program total:	7,245.0	0.0	50.0	4,382.5	11,677.5	56	1	0
Children's Services Training (2667)								
Provide quality of life in a safe living environment for Alaskans.	165.8	0.0	0.0	219.5	385.3	0	0	0
Strengthen Alaska families.	86.0	0.0	0.0	113.8	199.8	0	0	0
Protect vulnerable Alaskans.	301.0	0.0	0.0	398.4	699.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	61.4	0.0	0.0	81.3	142.7	0	0	0
Component program total:	614.2	0.0	0.0	813.0	1,427.2	0	0	0
Front Line Social Workers (2305)								
Provide quality of life in a safe living environment for Alaskans.	10,599.2	0.0	81.0	4,209.8	14,890.0	129	0	0
Strengthen Alaska families.	5,496.0	0.0	42.0	2,182.9	7,720.9	67	0	0

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Children's Services (486)								
Front Line Social Workers (2305)								
Protect vulnerable Alaskans.	19,235.5	0.0	147.0	7,640.1	27,022.6	233	0	0
Promote personal responsibility and accountable decisions by Alaskans.	3,925.6	0.0	30.0	1,558.9	5,514.5	47	0	0
Component program total:	39,256.3	0.0	300.0	15,591.7	55,148.0	476	0	0
Family Preservation (1628)								
Provide quality of life in a safe living environment for Alaskans.	1,367.8	0.0	927.0	1,675.4	3,970.2	0	0	0
Strengthen Alaska families.	709.2	0.0	480.7	868.7	2,058.6	0	0	0
Protect vulnerable Alaskans.	2,482.2	0.0	1,682.4	3,040.5	7,205.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	506.7	0.0	343.3	620.5	1,470.5	0	0	0
Component program total:	5,065.9	0.0	3,433.4	6,205.1	14,704.4	0	0	0
Foster Care Base Rate (2236)								
Provide quality of life in a safe living environment for Alaskans.	1,987.6	1,512.0	0.0	1,637.8	5,137.4	0	0	0
Strengthen Alaska families.	1,030.6	784.0	0.0	849.2	2,663.8	0	0	0
Protect vulnerable Alaskans.	3,607.1	2,744.0	0.0	2,972.3	9,323.4	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	736.2	560.0	0.0	606.5	1,902.7	0	0	0
Component program total:	7,361.5	5,600.0	0.0	6,065.8	19,027.3	0	0	0
Foster Care Augmented Rate (2237)								
Provide quality of life in a safe living environment for Alaskans.	280.2	0.0	0.0	172.4	452.6	0	0	0
Strengthen Alaska families.	145.3	0.0	0.0	89.4	234.7	0	0	0
Protect vulnerable Alaskans.	508.3	0.0	0.0	312.8	821.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	103.8	0.0	0.0	63.9	167.7	0	0	0
Component program total:	1,037.6	0.0	0.0	638.5	1,676.1	0	0	0
Foster Care Special Need (2238)								
Provide quality of life in a safe living environment for Alaskans.	1,935.5	0.0	1,080.0	170.7	3,186.2	0	0	0
Strengthen Alaska families.	1,003.5	0.0	560.0	88.5	1,652.0	0	0	0
Protect vulnerable Alaskans.	3,512.4	0.0	1,960.0	309.7	5,782.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	716.8	0.0	400.0	63.2	1,180.0	0	0	0
Component program total:	7,168.2	0.0	4,000.0	632.1	11,800.3	0	0	0
Subsidized Adoptions & Guardianship (1962)								
Provide quality of life in a safe living environment for Alaskans.	5,036.7	0.0	0.0	5,022.5	10,059.2	0	0	0
Strengthen Alaska families.	2,611.6	0.0	0.0	2,604.3	5,215.9	0	0	0
Protect vulnerable Alaskans.	9,140.8	0.0	0.0	9,115.0	18,255.8	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,865.5	0.0	0.0	1,860.2	3,725.7	0	0	0
Component program total:	18,654.6	0.0	0.0	18,602.0	37,256.6	0	0	0
Health Care Services (485)								
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)								
Protect and promote the health of Alaskans.	124.8	0.0	0.0	0.0	124.8	0	0	0

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Health Care Services (485)								
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)								
Provide quality of life in a safe living environment for Alaskans.	12.0	0.0	0.0	0.0	12.0	0	0	0
Manage health care coverage for Alaskans in need.	17.1	0.0	0.0	0.0	17.1	0	0	0
Facilitate access to affordable health care for Alaskans.	15.4	0.0	0.0	0.0	15.4	0	0	0
Protect vulnerable Alaskans.	1.7	0.0	0.0	0.0	1.7	0	0	0
Component program total:	171.0	0.0	0.0	0.0	171.0	0	0	0
Health Facilities Licensing and Certification (2944)								
Protect and promote the health of Alaskans.	425.2	138.2	73.0	978.3	1,614.7	9	0	0
Provide quality of life in a safe living environment for Alaskans.	40.8	13.3	7.0	93.9	155.0	1	0	0
Manage health care coverage for Alaskans in need.	58.3	18.9	10.0	134.0	221.2	1	0	0
Facilitate access to affordable health care for Alaskans.	52.2	17.0	9.0	120.6	198.8	2	0	0
Protect vulnerable Alaskans.	5.9	1.9	1.0	13.4	22.2	0	0	0
Component program total:	582.4	189.3	100.0	1,340.2	2,211.9	13	0	0
Residential Licensing (245)								
Protect and promote the health of Alaskans.	948.1	1,273.0	192.0	814.9	3,228.0	20	0	0
Provide quality of life in a safe living environment for Alaskans.	90.9	122.1	18.4	78.2	309.6	2	0	0
Manage health care coverage for Alaskans in need.	129.7	174.4	26.3	111.5	441.9	3	0	0
Facilitate access to affordable health care for Alaskans.	116.9	156.8	23.7	100.3	397.7	3	0	0
Protect vulnerable Alaskans.	13.1	17.5	2.6	11.5	44.7	0	0	0
Component program total:	1,298.7	1,743.8	263.0	1,116.4	4,421.9	28	0	0
Medical Assistance Administration (242)								
Protect and promote the health of Alaskans.	3,899.8	0.0	1,239.7	4,724.1	9,863.6	51	0	4
Provide quality of life in a safe living environment for Alaskans.	373.8	0.0	118.9	452.7	945.4	5	0	0
Manage health care coverage for Alaskans in need.	534.3	0.0	169.8	647.3	1,351.4	8	0	0
Facilitate access to affordable health care for Alaskans.	480.7	0.0	152.9	582.3	1,215.9	6	0	0
Protect vulnerable Alaskans.	53.6	0.0	17.0	65.0	135.6	0	0	0
Component program total:	5,342.2	0.0	1,698.3	6,471.4	13,511.9	70	0	4
Rate Review (2696)								
Protect and promote the health of Alaskans.	923.1	103.9	43.8	1,083.1	2,153.9	11	0	0
Provide quality of life in a safe living environment for Alaskans.	88.5	10.0	4.2	103.9	206.6	1	0	0
Manage health care coverage for Alaskans in need.	126.3	14.2	6.0	148.3	294.8	2	0	0
Facilitate access to affordable health care for Alaskans.	113.8	12.8	5.4	133.4	265.4	2	0	0

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Health Care Services (485)								
Rate Review (2696)								
Protect vulnerable Alaskans.	12.9	1.4	0.6	15.0	29.9	0	0	0
Component program total:	1,264.6	142.3	60.0	1,483.7	2,950.6	16	0	0
Juvenile Justice (319)								
McLaughlin Youth Center (264)								
Protect and promote the health of Alaskans.	3,053.9	0.0	103.1	0.0	3,157.0	28	0	0
Strengthen Alaska families.	2,375.3	0.0	80.2	0.0	2,455.5	23	0	0
Protect vulnerable Alaskans.	6,277.5	0.0	212.0	0.0	6,489.5	59	0	1
Promote personal responsibility and accountable decisions by Alaskans.	5,259.5	0.0	177.5	0.0	5,437.0	50	0	1
Component program total:	16,966.2	0.0	572.8	0.0	17,539.0	160	0	2
Mat-Su Youth Facility (2339)								
Protect and promote the health of Alaskans.	425.2	0.0	6.3	0.0	431.5	4	0	0
Strengthen Alaska families.	330.9	0.0	4.8	0.0	335.7	3	0	0
Protect vulnerable Alaskans.	874.3	0.0	13.0	0.0	887.3	7	0	1
Promote personal responsibility and accountable decisions by Alaskans.	732.5	0.0	10.9	0.0	743.4	6	0	1
Component program total:	2,362.9	0.0	35.0	0.0	2,397.9	20	0	2
Kenai Peninsula Youth Facility (2646)								
Protect and promote the health of Alaskans.	352.2	0.0	5.4	0.0	357.6	3	0	0
Strengthen Alaska families.	274.0	0.0	4.2	0.0	278.2	2	0	0
Protect vulnerable Alaskans.	724.0	0.0	11.1	0.0	735.1	7	1	1
Promote personal responsibility and accountable decisions by Alaskans.	606.5	0.0	9.3	0.0	615.8	5	0	1
Component program total:	1,956.7	0.0	30.0	0.0	1,986.7	17	1	2
Fairbanks Youth Facility (265)								
Protect and promote the health of Alaskans.	839.5	0.0	13.5	0.0	853.0	7	0	1
Strengthen Alaska families.	653.0	0.0	10.4	0.0	663.4	6	0	0
Protect vulnerable Alaskans.	1,725.7	0.0	27.7	0.0	1,753.4	14	0	1
Promote personal responsibility and accountable decisions by Alaskans.	1,446.0	0.0	23.2	0.0	1,469.2	12	0	1
Component program total:	4,664.2	0.0	74.8	0.0	4,739.0	39	0	3
Bethel Youth Facility (268)								
Protect and promote the health of Alaskans.	873.2	0.0	8.7	0.0	881.9	6	0	1
Strengthen Alaska families.	679.2	0.0	6.8	0.0	686.0	4	0	0
Protect vulnerable Alaskans.	1,795.0	0.0	17.8	0.0	1,812.8	13	0	1
Promote personal responsibility and accountable decisions by Alaskans.	1,504.0	0.0	15.0	0.0	1,519.0	10	0	1
Component program total:	4,851.4	0.0	48.3	0.0	4,899.7	33	0	3
Nome Youth Facility (266)								
Protect and promote the health of Alaskans.	474.0	0.0	0.0	0.0	474.0	3	0	1
Strengthen Alaska families.	368.7	0.0	0.0	0.0	368.7	3	0	0

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Juvenile Justice (319)								
Nome Youth Facility (266)								
Protect vulnerable Alaskans.	974.2	0.0	0.0	0.0	974.2	7	0	1
Promote personal responsibility and accountable decisions by Alaskans.	816.3	0.0	0.0	0.0	816.3	5	0	1
Component program total:	2,633.2	0.0	0.0	0.0	2,633.2	18	0	3
Johnson Youth Center (267)								
Protect and promote the health of Alaskans.	767.5	0.0	14.1	0.0	781.6	6	0	0
Strengthen Alaska families.	597.2	0.0	10.9	0.0	608.1	5	0	0
Protect vulnerable Alaskans.	1,578.0	0.0	28.9	0.0	1,606.9	14	0	1
Promote personal responsibility and accountable decisions by Alaskans.	1,322.2	0.0	24.2	0.0	1,346.4	12	0	1
Component program total:	4,264.9	0.0	78.1	0.0	4,343.0	37	0	2
Ketchikan Regional Youth Facility (2413)								
Protect and promote the health of Alaskans.	116.8	0.0	184.7	0.0	301.5	2	0	0
Strengthen Alaska families.	90.8	0.0	143.6	0.0	234.4	2	0	0
Protect vulnerable Alaskans.	239.5	0.0	379.5	0.0	619.0	7	1	1
Promote personal responsibility and accountable decisions by Alaskans.	200.6	0.0	317.9	0.0	518.5	4	0	1
Component program total:	647.7	0.0	1,025.7	0.0	1,673.4	15	1	2
Probation Services (2134)								
Protect and promote the health of Alaskans.	2,716.6	0.0	89.2	51.3	2,857.1	24	0	0
Strengthen Alaska families.	2,113.0	0.0	69.1	39.9	2,222.0	18	0	0
Protect vulnerable Alaskans.	5,584.3	0.0	182.9	105.3	5,872.5	49	1	0
Promote personal responsibility and accountable decisions by Alaskans.	4,678.8	0.0	153.1	88.3	4,920.2	40	0	0
Component program total:	15,092.7	0.0	494.3	284.8	15,871.8	131	1	0
Delinquency Prevention (248)								
Protect and promote the health of Alaskans.	0.0	0.0	28.8	222.2	251.0	0	0	0
Strengthen Alaska families.	0.0	0.0	22.4	172.9	195.3	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	59.2	457.0	516.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	49.6	382.9	432.5	0	0	0
Component program total:	0.0	0.0	160.0	1,235.0	1,395.0	0	0	0
Youth Courts (2768)								
Protect and promote the health of Alaskans.	95.6	0.0	0.0	0.0	95.6	0	0	0
Strengthen Alaska families.	74.3	0.0	0.0	0.0	74.3	0	0	0
Protect vulnerable Alaskans.	196.3	0.0	0.0	0.0	196.3	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	164.5	0.0	0.0	0.0	164.5	0	0	0
Component program total:	530.7	0.0	0.0	0.0	530.7	0	0	0
Juvenile Justice Health Care (3070)								
Protect and promote the health of Alaskans.	183.5	0.0	0.0	0.0	183.5	0	0	0
Strengthen Alaska families.	142.7	0.0	0.0	0.0	142.7	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Juvenile Justice (319)								
Juvenile Justice Health Care (3070)								
Protect vulnerable Alaskans.	377.2	0.0	0.0	0.0	377.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	316.0	0.0	0.0	0.0	316.0	0	0	0
Component program total:	1,019.4	0.0	0.0	0.0	1,019.4	0	0	0
Public Assistance (73)								
Alaska Temporary Assistance Program (220)								
Protect and promote the health of Alaskans.	552.1	0.0	148.5	1,534.1	2,234.7	0	0	0
Provide quality of life in a safe living environment for Alaskans.	1,104.2	0.0	296.9	3,068.1	4,469.2	0	0	0
Facilitate access to affordable health care for Alaskans.	207.0	0.0	55.7	575.3	838.0	0	0	0
Strengthen Alaska families.	2,277.3	0.0	612.4	6,328.0	9,217.7	0	0	0
Protect vulnerable Alaskans.	2,415.3	0.0	649.6	6,711.6	9,776.5	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	345.1	0.0	92.8	958.8	1,396.7	0	0	0
Component program total:	6,901.0	0.0	1,855.9	19,175.9	27,932.8	0	0	0
Adult Public Assistance (222)								
Protect and promote the health of Alaskans.	4,714.9	0.0	376.9	162.4	5,254.2	0	0	0
Provide quality of life in a safe living environment for Alaskans.	9,429.8	0.0	753.7	324.8	10,508.3	0	0	0
Facilitate access to affordable health care for Alaskans.	1,768.1	0.0	141.3	60.9	1,970.3	0	0	0
Strengthen Alaska families.	19,449.1	0.0	1,554.6	669.9	21,673.6	0	0	0
Protect vulnerable Alaskans.	20,627.8	0.0	1,648.8	710.5	22,987.1	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	2,946.8	0.0	235.5	101.5	3,283.8	0	0	0
Component program total:	58,936.5	0.0	4,710.8	2,030.0	65,677.3	0	0	0
Child Care Benefits (1897)								
Protect and promote the health of Alaskans.	657.9	40.0	26.0	2,964.4	3,688.3	3	0	0
Provide quality of life in a safe living environment for Alaskans.	1,316.0	80.0	52.0	5,928.8	7,376.8	6	0	0
Facilitate access to affordable health care for Alaskans.	246.8	15.0	9.7	1,111.8	1,383.3	1	0	0
Strengthen Alaska families.	2,714.1	165.0	107.2	12,228.2	15,214.5	13	0	0
Protect vulnerable Alaskans.	2,878.6	175.0	113.7	12,969.3	16,136.6	13	0	0
Promote personal responsibility and accountable decisions by Alaskans.	411.3	25.0	16.3	1,852.7	2,305.3	1	0	0
Component program total:	8,224.7	500.0	324.9	37,055.2	46,104.8	37	0	0
General Relief Assistance (221)								
Protect and promote the health of Alaskans.	96.4	0.0	0.0	0.0	96.4	0	0	0
Provide quality of life in a safe living environment for Alaskans.	192.9	0.0	0.0	0.0	192.9	0	0	0
Facilitate access to affordable health care for Alaskans.	36.2	0.0	0.0	0.0	36.2	0	0	0
Strengthen Alaska families.	397.8	0.0	0.0	0.0	397.8	0	0	0
Protect vulnerable Alaskans.	421.8	0.0	0.0	0.0	421.8	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
General Relief Assistance (221)								
Promote personal responsibility and accountable decisions by Alaskans.	60.3	0.0	0.0	0.0	60.3	0	0	0
Component program total:	1,205.4	0.0	0.0	0.0	1,205.4	0	0	0
Tribal Assistance Programs (2336)								
Protect and promote the health of Alaskans.	1,142.3	0.0	78.2	0.0	1,220.5	0	0	0
Provide quality of life in a safe living environment for Alaskans.	2,284.5	0.0	156.5	0.0	2,441.0	0	0	0
Facilitate access to affordable health care for Alaskans.	428.4	0.0	29.3	0.0	457.7	0	0	0
Strengthen Alaska families.	4,711.9	0.0	322.7	0.0	5,034.6	0	0	0
Protect vulnerable Alaskans.	4,997.5	0.0	342.3	0.0	5,339.8	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	713.9	0.0	48.9	0.0	762.8	0	0	0
Component program total:	14,278.5	0.0	977.9	0.0	15,256.4	0	0	0
Senior Benefits Payment Program (2897)								
Protect and promote the health of Alaskans.	1,602.4	0.0	0.0	0.0	1,602.4	0	0	0
Provide quality of life in a safe living environment for Alaskans.	3,204.7	0.0	0.0	0.0	3,204.7	0	0	0
Facilitate access to affordable health care for Alaskans.	600.9	0.0	0.0	0.0	600.9	0	0	0
Strengthen Alaska families.	6,609.7	0.0	0.0	0.0	6,609.7	0	0	0
Protect vulnerable Alaskans.	7,010.2	0.0	0.0	0.0	7,010.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	1,001.4	0.0	0.0	0.0	1,001.4	0	0	0
Component program total:	20,029.3	0.0	0.0	0.0	20,029.3	0	0	0
Permanent Fund Dividend Hold Harmless (225)								
Protect and promote the health of Alaskans.	0.0	1,418.0	0.0	0.0	1,418.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	2,836.0	0.0	0.0	2,836.0	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	531.7	0.0	0.0	531.7	0	0	0
Strengthen Alaska families.	0.0	5,849.2	0.0	0.0	5,849.2	0	0	0
Protect vulnerable Alaskans.	0.0	6,203.6	0.0	0.0	6,203.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	886.2	0.0	0.0	886.2	0	0	0
Component program total:	0.0	17,724.7	0.0	0.0	17,724.7	0	0	0
Energy Assistance Program (226)								
Protect and promote the health of Alaskans.	0.0	0.0	0.0	1,011.1	1,011.1	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	0.0	2,022.1	2,022.1	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	0.0	379.3	379.3	0	0	0
Strengthen Alaska families.	0.0	0.0	0.0	4,170.7	4,170.7	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	0.0	4,423.1	4,423.1	0	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Energy Assistance Program (226)								
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	0.0	631.9	631.9	0	0	0
Component program total:	0.0	0.0	0.0	12,638.2	12,638.2	0	0	0
Public Assistance Administration (233)								
Protect and promote the health of Alaskans.	137.2	25.4	85.3	203.7	451.6	3	0	0
Provide quality of life in a safe living environment for Alaskans.	274.5	50.9	170.6	407.4	903.4	5	0	0
Facilitate access to affordable health care for Alaskans.	51.5	9.5	32.0	76.4	169.4	1	0	0
Strengthen Alaska families.	566.1	105.0	351.8	840.3	1,863.2	12	0	1
Protect vulnerable Alaskans.	600.4	111.3	373.1	891.3	1,976.1	13	0	0
Promote personal responsibility and accountable decisions by Alaskans.	85.8	15.9	53.3	127.3	282.3	1	0	0
Component program total:	1,715.5	318.0	1,066.1	2,546.4	5,646.0	35	0	1
Public Assistance Field Services (236)								
Protect and promote the health of Alaskans.	1,818.7	0.0	63.7	2,003.6	3,886.0	34	1	0
Provide quality of life in a safe living environment for Alaskans.	3,637.2	0.0	127.3	4,007.0	7,771.5	66	1	0
Facilitate access to affordable health care for Alaskans.	682.1	0.0	23.9	751.4	1,457.4	15	0	0
Strengthen Alaska families.	7,501.8	0.0	262.6	8,265.1	16,029.5	137	3	0
Protect vulnerable Alaskans.	7,956.4	0.0	278.5	8,765.8	17,000.7	146	3	0
Promote personal responsibility and accountable decisions by Alaskans.	1,136.5	0.0	39.8	1,252.2	2,428.5	21	0	0
Component program total:	22,732.7	0.0	795.8	25,045.1	48,573.6	419	8	0
Fraud Investigation (237)								
Protect and promote the health of Alaskans.	117.4	0.0	0.0	99.8	217.2	1	0	0
Provide quality of life in a safe living environment for Alaskans.	234.6	0.0	0.0	199.6	434.2	2	0	0
Facilitate access to affordable health care for Alaskans.	44.1	0.0	0.0	37.6	81.7	0	0	0
Strengthen Alaska families.	483.9	0.0	0.0	411.9	895.8	4	0	0
Protect vulnerable Alaskans.	513.3	0.0	0.0	436.7	950.0	6	0	0
Promote personal responsibility and accountable decisions by Alaskans.	73.4	0.0	0.0	62.4	135.8	1	0	0
Component program total:	1,466.7	0.0	0.0	1,248.0	2,714.7	14	0	0
Quality Control (234)								
Protect and promote the health of Alaskans.	94.6	0.0	0.0	111.8	206.4	1	0	0
Provide quality of life in a safe living environment for Alaskans.	189.0	0.0	0.0	224.0	413.0	3	0	0
Facilitate access to affordable health care for Alaskans.	35.6	0.0	0.0	42.0	77.6	0	0	0
Strengthen Alaska families.	389.9	0.0	0.0	461.8	851.7	8	0	0
Protect vulnerable Alaskans.	413.5	0.0	0.0	489.7	903.2	8	0	0

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Assistance (73)								
Quality Control (234)								
Promote personal responsibility and accountable decisions by Alaskans.	59.0	0.0	0.0	70.0	129.0	2	0	0
Component program total:	1,181.6	0.0	0.0	1,399.3	2,580.9	22	0	0
Work Services (2337)								
Protect and promote the health of Alaskans.	20.0	0.0	0.0	868.9	888.9	1	0	0
Provide quality of life in a safe living environment for Alaskans.	40.2	0.0	0.0	1,737.8	1,778.0	1	0	0
Facilitate access to affordable health care for Alaskans.	7.4	0.0	0.0	326.0	333.4	0	0	0
Strengthen Alaska families.	82.1	0.0	0.0	3,584.2	3,666.3	2	0	0
Protect vulnerable Alaskans.	87.3	0.0	0.0	3,801.4	3,888.7	4	0	0
Promote personal responsibility and accountable decisions by Alaskans.	12.5	0.0	0.0	543.1	555.6	1	0	0
Component program total:	249.5	0.0	0.0	10,861.4	11,110.9	9	0	0
Women, Infants and Children (1013)								
Protect and promote the health of Alaskans.	33.7	0.0	351.8	1,921.8	2,307.3	0	0	0
Provide quality of life in a safe living environment for Alaskans.	67.3	0.0	703.6	3,843.6	4,614.5	2	0	0
Facilitate access to affordable health care for Alaskans.	12.4	0.0	132.0	720.8	865.2	0	0	0
Strengthen Alaska families.	139.0	0.0	1,451.3	7,927.3	9,517.6	5	0	0
Protect vulnerable Alaskans.	147.4	0.0	1,539.2	8,407.7	10,094.3	4	0	0
Promote personal responsibility and accountable decisions by Alaskans.	21.0	0.0	219.9	1,201.1	1,442.0	1	0	0
Component program total:	420.8	0.0	4,397.8	24,022.3	28,840.9	12	0	0
Public Health (502)								
Health Planning and Systems Development (2765)								
Protect and promote the health of Alaskans.	969.9	475.0	357.9	1,693.7	3,496.5	7	0	0
Provide quality of life in a safe living environment for Alaskans.	13.8	6.8	5.1	24.2	49.9	0	0	0
Facilitate access to affordable health care for Alaskans.	138.6	67.9	51.0	241.9	499.4	1	0	0
Strengthen Alaska families.	27.8	13.6	10.2	48.5	100.1	0	0	0
Protect vulnerable Alaskans.	235.6	115.4	86.9	411.3	849.2	2	0	0
Component program total:	1,385.7	678.7	511.1	2,419.6	4,995.1	10	0	0
Nursing (288)								
Protect and promote the health of Alaskans.	15,904.5	964.5	394.4	3,463.9	20,727.3	110	1	0
Provide quality of life in a safe living environment for Alaskans.	227.2	13.8	5.7	49.5	296.2	1	0	0
Facilitate access to affordable health care for Alaskans.	2,272.1	137.8	56.3	494.9	2,961.1	16	1	0
Strengthen Alaska families.	454.6	27.5	11.3	99.0	592.4	4	0	0
Protect vulnerable Alaskans.	3,862.5	234.2	95.9	841.2	5,033.8	27	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.1	0.0	0.0	0.0	0.1	0	0	0
Component program total:	22,721.0	1,377.8	563.6	4,948.5	29,610.9	158	2	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
Women, Children and Family Health (2788)								
Protect and promote the health of Alaskans.	1,717.1	888.0	635.5	6,338.7	9,579.3	32	0	0
Provide quality of life in a safe living environment for Alaskans.	24.5	12.6	9.1	90.6	136.8	0	0	0
Facilitate access to affordable health care for Alaskans.	245.3	126.9	90.8	905.4	1,368.4	5	0	0
Strengthen Alaska families.	49.2	25.4	18.0	181.0	273.6	1	0	0
Protect vulnerable Alaskans.	416.9	215.7	154.2	1,539.5	2,326.3	8	0	0
Component program total:	2,453.0	1,268.6	907.6	9,055.2	13,684.4	46	0	0
Public Health Administrative Services (292)								
Protect and promote the health of Alaskans.	713.7	0.0	198.7	407.9	1,320.3	7	0	0
Provide quality of life in a safe living environment for Alaskans.	10.2	0.0	2.7	5.9	18.8	0	0	0
Facilitate access to affordable health care for Alaskans.	102.0	0.0	28.5	58.5	189.0	2	0	0
Strengthen Alaska families.	20.6	0.0	5.7	11.5	37.8	0	0	0
Protect vulnerable Alaskans.	173.3	0.0	48.1	99.0	320.4	2	0	0
Component program total:	1,019.8	0.0	283.7	582.8	1,886.3	11	0	0
Emergency Programs (2877)								
Protect and promote the health of Alaskans.	684.0	47.0	153.8	4,819.2	5,704.0	15	0	0
Provide quality of life in a safe living environment for Alaskans.	10.0	0.7	2.2	69.0	81.9	0	0	0
Facilitate access to affordable health care for Alaskans.	97.5	6.7	22.0	688.2	814.4	2	0	0
Strengthen Alaska families.	19.4	1.3	4.4	137.8	162.9	0	0	0
Protect vulnerable Alaskans.	166.2	11.4	37.4	1,170.4	1,385.4	3	0	0
Component program total:	977.1	67.1	219.8	6,884.6	8,148.6	20	0	0
Chronic Disease Prevention and Health Promotion (2818)								
Protect and promote the health of Alaskans.	1,434.8	5,901.0	339.8	4,853.8	12,529.4	28	0	1
Provide quality of life in a safe living environment for Alaskans.	20.7	84.3	4.9	69.4	179.3	0	0	0
Facilitate access to affordable health care for Alaskans.	204.8	843.0	48.6	693.4	1,789.8	4	0	0
Strengthen Alaska families.	41.1	168.7	9.7	138.8	358.3	0	0	0
Protect vulnerable Alaskans.	348.5	1,433.0	82.5	1,178.7	3,042.7	8	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.1	0.0	0.0	0.0	0.1	0	0	0
Component program total:	2,050.0	8,430.0	485.5	6,934.1	17,899.6	40	0	1
Epidemiology (296)								
Protect and promote the health of Alaskans.	1,281.5	16,091.9	1,511.6	6,504.1	25,389.1	43	0	0
Provide quality of life in a safe living environment for Alaskans.	18.4	229.9	21.6	92.9	362.8	0	0	0
Facilitate access to affordable health care for Alaskans.	183.0	2,298.9	216.0	929.2	3,627.1	6	0	0
Strengthen Alaska families.	36.6	459.8	43.2	185.8	725.4	1	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
Epidemiology (296)								
Protect vulnerable Alaskans.	311.2	3,908.1	367.0	1,579.6	6,165.9	10	0	0
Component program total:	1,830.7	22,988.6	2,159.4	9,291.6	36,270.3	60	0	0
Bureau of Vital Statistics (961)								
Protect and promote the health of Alaskans.	100.1	1,541.5	338.6	449.8	2,430.0	19	0	0
Provide quality of life in a safe living environment for Alaskans.	1.4	22.0	4.9	6.4	34.7	0	0	0
Facilitate access to affordable health care for Alaskans.	14.4	220.3	48.4	64.3	347.4	3	0	0
Strengthen Alaska families.	2.8	44.1	9.7	12.9	69.5	0	0	0
Protect vulnerable Alaskans.	24.3	374.2	82.1	109.3	589.9	5	0	0
Component program total:	143.0	2,202.1	483.7	642.7	3,471.5	27	0	0
Emergency Medical Services Grants (2309)								
Protect and promote the health of Alaskans.	2,235.6	0.0	0.0	0.0	2,235.6	0	0	0
Provide quality of life in a safe living environment for Alaskans.	31.9	0.0	0.0	0.0	31.9	0	0	0
Facilitate access to affordable health care for Alaskans.	319.4	0.0	0.0	0.0	319.4	0	0	0
Strengthen Alaska families.	63.9	0.0	0.0	0.0	63.9	0	0	0
Protect vulnerable Alaskans.	542.9	0.0	0.0	0.0	542.9	0	0	0
Component program total:	3,193.7	0.0	0.0	0.0	3,193.7	0	0	0
State Medical Examiner (293)								
Protect and promote the health of Alaskans.	2,164.7	14.0	52.5	7.0	2,238.2	13	0	0
Provide quality of life in a safe living environment for Alaskans.	30.8	0.2	0.7	0.1	31.8	1	0	0
Facilitate access to affordable health care for Alaskans.	309.2	2.0	7.5	1.0	319.7	2	0	0
Strengthen Alaska families.	61.9	0.4	1.5	0.2	64.0	0	0	0
Protect vulnerable Alaskans.	525.7	3.4	12.8	1.7	543.6	3	0	0
Component program total:	3,092.3	20.0	75.0	10.0	3,197.3	19	0	0
Public Health Laboratories (2252)								
Protect and promote the health of Alaskans.	2,884.3	506.8	590.2	1,063.2	5,044.5	27	0	0
Provide quality of life in a safe living environment for Alaskans.	41.6	7.2	8.5	15.3	72.6	0	0	0
Facilitate access to affordable health care for Alaskans.	412.0	72.5	84.2	151.9	720.6	5	0	0
Strengthen Alaska families.	82.5	14.5	16.9	30.4	144.3	1	0	0
Protect vulnerable Alaskans.	700.4	123.0	143.4	258.1	1,224.9	7	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.1	0.0	0.0	0.0	0.1	0	0	0
Component program total:	4,120.9	724.0	843.2	1,518.9	7,207.0	40	0	0
Community Health Grants (2308)								
Protect and promote the health of Alaskans.	989.9	0.0	0.0	0.0	989.9	0	0	0
Provide quality of life in a safe living environment for Alaskans.	14.1	0.0	0.0	0.0	14.1	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Public Health (502)								
Community Health Grants (2308)								
Facilitate access to affordable health care for Alaskans.	141.4	0.0	0.0	0.0	141.4	0	0	0
Strengthen Alaska families.	28.3	0.0	0.0	0.0	28.3	0	0	0
Protect vulnerable Alaskans.	240.4	0.0	0.0	0.0	240.4	0	0	0
Component program total:	1,414.1	0.0	0.0	0.0	1,414.1	0	0	0
Senior and Disabilities Services (487)								
Early Intervention/Infant Learning Programs (3118)								
Strengthen Alaska families.	7,424.5	0.0	758.1	1,859.1	10,041.7	0	0	0
Component program total:	7,424.5	0.0	758.1	1,859.1	10,041.7	0	0	0
Senior and Disabilities Services Administration (2663)								
Provide quality of life in a safe living environment for Alaskans.	9,954.4	0.0	2,297.1	12,643.5	24,895.0	151	1	8
Protect vulnerable Alaskans.	203.2	0.0	46.8	258.1	508.1	3	0	0
Component program total:	10,157.6	0.0	2,343.9	12,901.6	25,403.1	154	1	8
General Relief/Temporary Assisted Living (2875)								
Provide quality of life in a safe living environment for Alaskans.	7,177.5	0.0	0.0	0.0	7,177.5	0	0	0
Protect vulnerable Alaskans.	146.4	0.0	0.0	0.0	146.4	0	0	0
Component program total:	7,323.9	0.0	0.0	0.0	7,323.9	0	0	0
Senior Community Based Grants (2787)								
Provide quality of life in a safe living environment for Alaskans.	9,777.6	0.0	392.0	6,572.7	16,742.3	0	0	0
Protect vulnerable Alaskans.	199.5	0.0	8.0	134.2	341.7	0	0	0
Component program total:	9,977.1	0.0	400.0	6,706.9	17,084.0	0	0	0
Community Developmental Disabilities Grants (309)								
Provide quality of life in a safe living environment for Alaskans.	12,579.6	0.0	566.4	0.0	13,146.0	0	0	0
Protect vulnerable Alaskans.	256.8	0.0	11.6	0.0	268.4	0	0	0
Component program total:	12,836.4	0.0	578.0	0.0	13,414.4	0	0	0
Senior Residential Services (2678)								
Provide quality of life in a safe living environment for Alaskans.	602.7	0.0	0.0	0.0	602.7	0	0	0
Protect vulnerable Alaskans.	12.3	0.0	0.0	0.0	12.3	0	0	0
Component program total:	615.0	0.0	0.0	0.0	615.0	0	0	0
Commission on Aging (2674)								
Provide quality of life in a safe living environment for Alaskans.	105.0	0.0	139.3	208.3	452.6	3	0	0
Protect vulnerable Alaskans.	2.1	0.0	2.9	4.3	9.3	0	0	0
Component program total:	107.1	0.0	142.2	212.6	461.9	3	0	0
Governor's Council on Disabilities and Special Education (2023)								
Provide quality of life in a safe living environment for Alaskans.	24.5	0.0	861.9	1,082.5	1,968.9	8	0	1
Protect vulnerable Alaskans.	0.5	0.0	17.6	22.1	40.2	0	0	0
Component program total:	25.0	0.0	879.5	1,104.6	2,009.1	8	0	1

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Performance Bonuses (3055)								
Protect and promote the health of Alaskans.	0.0	0.0	0.0	2,400.0	2,400.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	0.0	0.0	0.0	1,800.0	1,800.0	0	0	0
Manage health care coverage for Alaskans in need.	0.0	0.0	0.0	240.0	240.0	0	0	0
Facilitate access to affordable health care for Alaskans.	0.0	0.0	0.0	240.0	240.0	0	0	0
Strengthen Alaska families.	0.0	0.0	0.0	360.0	360.0	0	0	0
Protect vulnerable Alaskans.	0.0	0.0	0.0	840.0	840.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.0	0.0	0.0	120.0	120.0	0	0	0
Component program total:	0.0	0.0	0.0	6,000.0	6,000.0	0	0	0
Public Affairs (2874)								
Protect and promote the health of Alaskans.	331.6	0.0	202.2	142.2	676.0	5	0	0
Provide quality of life in a safe living environment for Alaskans.	248.7	0.0	151.6	106.6	506.9	4	0	0
Manage health care coverage for Alaskans in need.	33.0	0.0	20.2	14.2	67.4	0	0	0
Facilitate access to affordable health care for Alaskans.	33.2	0.0	20.2	14.2	67.6	0	0	0
Strengthen Alaska families.	49.8	0.0	30.3	21.3	101.4	1	0	0
Protect vulnerable Alaskans.	116.1	0.0	70.7	49.8	236.6	2	0	0
Promote personal responsibility and accountable decisions by Alaskans.	16.6	0.0	10.2	7.0	33.8	0	0	0
Component program total:	829.0	0.0	505.4	355.3	1,689.7	12	0	0
Quality Assurance and Audit (2880)								
Protect and promote the health of Alaskans.	216.3	0.0	0.0	216.9	433.2	3	0	0
Provide quality of life in a safe living environment for Alaskans.	162.1	0.0	0.0	162.4	324.5	3	0	0
Manage health care coverage for Alaskans in need.	21.7	0.0	0.0	21.8	43.5	0	0	0
Facilitate access to affordable health care for Alaskans.	21.7	0.0	0.0	21.8	43.5	0	0	0
Strengthen Alaska families.	32.4	0.0	0.0	32.6	65.0	0	0	0
Protect vulnerable Alaskans.	75.6	0.0	0.0	75.8	151.4	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	10.8	0.0	0.0	11.0	21.8	0	0	0
Component program total:	540.6	0.0	0.0	542.3	1,082.9	7	0	0
Commissioner's Office (317)								
Protect and promote the health of Alaskans.	832.2	0.0	276.6	478.2	1,587.0	7	0	1
Provide quality of life in a safe living environment for Alaskans.	624.1	0.0	207.4	358.3	1,189.8	6	0	0
Manage health care coverage for Alaskans in need.	83.3	0.0	27.6	47.7	158.6	2	0	0
Facilitate access to affordable health care for Alaskans.	83.4	0.0	27.7	47.8	158.9	0	0	0
Strengthen Alaska families.	125.2	0.0	41.6	71.7	238.5	1	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Commissioner's Office (317)								
Protect vulnerable Alaskans.	291.2	0.0	96.8	167.3	555.3	3	0	0
Promote personal responsibility and accountable decisions by Alaskans.	41.7	0.0	13.8	23.8	79.3	0	0	0
Component program total:	2,081.1	0.0	691.5	1,194.8	3,967.4	19	0	1
Assessment and Planning (2767)								
Protect and promote the health of Alaskans.	50.0	0.0	0.0	50.0	100.0	0	0	0
Provide quality of life in a safe living environment for Alaskans.	37.5	0.0	0.0	37.5	75.0	0	0	0
Manage health care coverage for Alaskans in need.	5.0	0.0	0.0	5.0	10.0	0	0	0
Facilitate access to affordable health care for Alaskans.	5.0	0.0	0.0	5.0	10.0	0	0	0
Strengthen Alaska families.	7.5	0.0	0.0	7.5	15.0	0	0	0
Protect vulnerable Alaskans.	17.5	0.0	0.0	17.5	35.0	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	2.5	0.0	0.0	2.5	5.0	0	0	0
Component program total:	125.0	0.0	0.0	125.0	250.0	0	0	0
Administrative Support Services (320)								
Protect and promote the health of Alaskans.	2,412.7	0.0	425.9	1,980.0	4,818.6	35	0	0
Provide quality of life in a safe living environment for Alaskans.	1,809.3	0.0	319.4	1,485.1	3,613.8	28	0	0
Manage health care coverage for Alaskans in need.	240.9	0.0	42.6	198.2	481.7	3	0	0
Facilitate access to affordable health care for Alaskans.	241.1	0.0	42.5	198.3	481.9	3	0	0
Strengthen Alaska families.	361.9	0.0	63.7	296.8	722.4	5	0	0
Protect vulnerable Alaskans.	844.2	0.0	148.8	692.9	1,685.9	13	0	0
Promote personal responsibility and accountable decisions by Alaskans.	120.7	0.0	21.3	99.2	241.2	2	0	0
Component program total:	6,030.8	0.0	1,064.2	4,950.5	12,045.5	89	0	0
Facilities Management (2020)								
Protect and promote the health of Alaskans.	4.0	0.0	515.7	0.0	519.7	3	0	0
Provide quality of life in a safe living environment for Alaskans.	3.0	0.0	386.8	0.0	389.8	3	0	0
Manage health care coverage for Alaskans in need.	0.4	0.0	51.6	0.0	52.0	0	0	0
Facilitate access to affordable health care for Alaskans.	0.4	0.0	51.6	0.0	52.0	0	0	0
Strengthen Alaska families.	0.6	0.0	77.4	0.0	78.0	1	0	0
Protect vulnerable Alaskans.	1.4	0.0	180.4	0.0	181.8	1	0	0
Promote personal responsibility and accountable decisions by Alaskans.	0.2	0.0	25.8	0.0	26.0	0	0	0
Component program total:	10.0	0.0	1,289.3	0.0	1,299.3	8	0	0
Information Technology Services (2754)								
Protect and promote the health of Alaskans.	1,643.6	0.0	3,766.0	1,066.1	6,475.7	46	0	0
Provide quality of life in a safe living environment for Alaskans.	1,232.5	0.0	2,824.7	799.6	4,856.8	35	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Information Technology Services (2754)								
Manage health care coverage for Alaskans in need.	164.5	0.0	376.5	106.5	647.5	5	0	0
Facilitate access to affordable health care for Alaskans.	164.3	0.0	376.5	106.6	647.4	5	0	0
Strengthen Alaska families.	246.1	0.0	565.1	159.9	971.1	7	0	0
Protect vulnerable Alaskans.	575.5	0.0	1,318.3	372.9	2,266.7	15	0	0
Promote personal responsibility and accountable decisions by Alaskans.	82.5	0.0	188.4	53.5	324.4	2	0	0
Component program total:	4,109.0	0.0	9,415.5	2,665.1	16,189.6	115	0	0
HSS State Facilities Rent (2478)								
Protect and promote the health of Alaskans.	1,414.2	0.0	0.0	653.2	2,067.4	0	0	0
Provide quality of life in a safe living environment for Alaskans.	1,060.7	0.0	0.0	490.0	1,550.7	0	0	0
Manage health care coverage for Alaskans in need.	141.4	0.0	0.0	65.3	206.7	0	0	0
Facilitate access to affordable health care for Alaskans.	141.4	0.0	0.0	65.3	206.7	0	0	0
Strengthen Alaska families.	212.1	0.0	0.0	98.0	310.1	0	0	0
Protect vulnerable Alaskans.	494.9	0.0	0.0	228.7	723.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	70.7	0.0	0.0	32.7	103.4	0	0	0
Component program total:	3,535.4	0.0	0.0	1,633.2	5,168.6	0	0	0
Human Services Community Matching Grant (82)								
Human Services Community Matching Grant (1821)								
Protect vulnerable Alaskans.	1,387.0	0.0	0.0	0.0	1,387.0	0	0	0
Component program total:	1,387.0	0.0	0.0	0.0	1,387.0	0	0	0
Community Initiative Matching Grants (non-statutory) (566)								
Community Initiative Matching Grants (non-statutory grants) (2915)								
Protect vulnerable Alaskans.	861.7	0.0	0.0	0.0	861.7	0	0	0
Component program total:	861.7	0.0	0.0	0.0	861.7	0	0	0
Medicaid Services (595)								
Behavioral Health Medicaid Services (2660)								
Protect and promote the health of Alaskans.	57,497.9	0.0	982.6	113,810.2	172,290.7	0	0	0
Provide quality of life in a safe living environment for Alaskans.	4,680.0	0.0	80.0	9,263.7	14,023.7	0	0	0
Manage health care coverage for Alaskans in need.	668.5	0.0	11.5	1,323.1	2,003.1	0	0	0
Facilitate access to affordable health care for Alaskans.	668.5	0.0	11.2	1,323.5	2,003.2	0	0	0
Strengthen Alaska families.	668.7	0.0	11.5	1,323.4	2,003.6	0	0	0
Protect vulnerable Alaskans.	2,005.7	0.0	34.3	3,970.2	6,010.2	0	0	0
Promote personal responsibility and accountable decisions by Alaskans.	668.7	0.0	11.4	1,323.4	2,003.5	0	0	0
Component program total:	66,858.0	0.0	1,142.5	132,337.5	200,338.0	0	0	0
Adult Preventative Dental Medicaid Svcs (2839)								
Protect and promote the health of Alaskans.	2,104.4	0.0	0.0	9,320.3	11,424.7	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1357)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Medicaid Services (595)								
Adult Preventative Dental Medicaid Svcs (2839)								
Provide quality of life in a safe living environment for Alaskans.	201.8	0.0	0.0	893.8	1,095.6	0	0	0
Manage health care coverage for Alaskans in need.	288.2	0.0	0.0	1,276.7	1,564.9	0	0	0
Facilitate access to affordable health care for Alaskans.	259.4	0.0	0.0	1,149.1	1,408.5	0	0	0
Protect vulnerable Alaskans.	28.8	0.0	0.0	127.7	156.5	0	0	0
Component program total:	2,882.6	0.0	0.0	12,767.6	15,650.2	0	0	0
Health Care Medicaid Services (2077)								
Protect and promote the health of Alaskans.	188,671.1	315.6	5,991.7	517,577.7	712,556.1	0	0	0
Provide quality of life in a safe living environment for Alaskans.	18,091.8	30.2	574.6	49,630.8	68,327.4	0	0	0
Manage health care coverage for Alaskans in need.	25,845.5	43.3	820.9	70,901.1	97,610.8	0	0	0
Facilitate access to affordable health care for Alaskans.	23,260.8	39.0	738.7	63,810.9	87,849.4	0	0	0
Protect vulnerable Alaskans.	2,584.5	4.3	82.0	7,090.1	9,760.9	0	0	0
Component program total:	258,453.7	432.4	8,207.9	709,010.6	976,104.6	0	0	0
Senior and Disabilities Medicaid Services (2662)								
Provide quality of life in a safe living environment for Alaskans.	246,928.5	0.0	1,047.0	283,442.5	531,418.0	0	0	0
Protect vulnerable Alaskans.	5,039.4	0.0	21.4	5,784.5	10,845.3	0	0	0
Component program total:	251,967.9	0.0	1,068.4	289,227.0	542,263.3	0	0	0
Program total:	1,084,344.2	107,904.7	103,332.1	1,440,250.9	2,735,831.9	3,419	48	85