

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect and promote the health of Alaskans.								
Administrative Support Services (320)	2,412.7	0.0	425.9	1,980.0	4,818.6	35	0	0
Adult Preventative Dental Medicaid Svcs (2839)	2,104.4	0.0	0.0	9,320.3	11,424.7	0	0	0
Adult Public Assistance (222)	4,714.9	0.0	376.9	162.4	5,254.2	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	423.6	0.0	442.8	87.1	953.5	5	0	0
Alaska Psychiatric Institute (311)	6,173.7	0.0	22,600.4	0.0	28,774.1	214	0	4
Alaska Temporary Assistance Program (220)	552.1	0.0	148.5	1,534.1	2,234.7	0	0	0
Alcohol Safety Action Program (ASAP) (305)	1,529.5	879.4	1,487.9	275.4	4,172.2	21	0	1
Assessment and Planning (2767)	50.0	0.0	0.0	50.0	100.0	0	0	0
Behavioral Health Administration (2665)	6,067.6	853.7	642.3	1,919.6	9,483.2	56	0	16
Behavioral Health Medicaid Services (2660)	57,497.9	0.0	982.6	113,810.2	172,290.7	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	2,098.1	3,642.5	152.2	3,535.7	9,428.5	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	37,268.1	17,345.8	1,950.8	5,076.9	61,641.6	0	0	0
Bethel Youth Facility (268)	873.2	0.0	8.7	0.0	881.9	6	0	1
Bureau of Vital Statistics (961)	100.1	1,541.5	338.6	449.8	2,430.0	19	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	124.8	0.0	0.0	0.0	124.8	0	0	0
Child Care Benefits (1897)	657.9	40.0	26.0	2,964.4	3,688.3	3	0	0
Chronic Disease Prevention and Health Promotion (2818)	1,434.8	5,901.0	339.8	4,853.8	12,529.4	28	0	1
Commissioner's Office (317)	832.2	0.0	276.6	478.2	1,587.0	7	0	1
Community Health Grants (2308)	989.9	0.0	0.0	0.0	989.9	0	0	0
Delinquency Prevention (248)	0.0	0.0	28.8	222.2	251.0	0	0	0
Designated Evaluation and Treatment (1014)	4,052.2	0.0	0.0	0.0	4,052.2	0	0	0
Emergency Medical Services Grants (2309)	2,235.6	0.0	0.0	0.0	2,235.6	0	0	0
Emergency Programs (2877)	684.0	47.0	153.8	4,819.2	5,704.0	15	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	1,011.1	1,011.1	0	0	0
Epidemiology (296)	1,281.5	16,091.9	1,511.6	6,504.1	25,389.1	43	0	0
Facilities Management (2020)	4.0	0.0	515.7	0.0	519.7	3	0	0
Fairbanks Youth Facility (265)	839.5	0.0	13.5	0.0	853.0	7	0	1
Fraud Investigation (237)	117.4	0.0	0.0	99.8	217.2	1	0	0
General Relief Assistance (221)	96.4	0.0	0.0	0.0	96.4	0	0	0
Health Care Medicaid Services (2077)	188,671.1	315.6	5,991.7	517,577.7	712,556.1	0	0	0
Health Facilities Licensing and Certification (2944)	425.2	138.2	73.0	978.3	1,614.7	9	0	0
Health Planning and Systems Development (2765)	969.9	475.0	357.9	1,693.7	3,496.5	7	0	0
HSS State Facilities Rent (2478)	1,414.2	0.0	0.0	653.2	2,067.4	0	0	0
Information Technology Services (2754)	1,643.6	0.0	3,766.0	1,066.1	6,475.7	46	0	0
Johnson Youth Center (267)	767.5	0.0	14.1	0.0	781.6	6	0	0
Juvenile Justice Health Care (3070)	183.5	0.0	0.0	0.0	183.5	0	0	0
Kenai Peninsula Youth Facility (2646)	352.2	0.0	5.4	0.0	357.6	3	0	0
Ketchikan Regional Youth Facility (2413)	116.8	0.0	184.7	0.0	301.5	2	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect and promote the health of Alaskans.								
Mat-Su Youth Facility (2339)	425.2	0.0	6.3	0.0	431.5	4	0	0
McLaughlin Youth Center (264)	3,053.9	0.0	103.1	0.0	3,157.0	28	0	0
Medical Assistance Administration (242)	3,899.8	0.0	1,239.7	4,724.1	9,863.6	51	0	4
Nome Youth Facility (266)	474.0	0.0	0.0	0.0	474.0	3	0	1
Nursing (288)	15,904.5	964.5	394.4	3,463.9	20,727.3	110	1	0
Performance Bonuses (3055)	0.0	0.0	0.0	2,400.0	2,400.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	1,418.0	0.0	0.0	1,418.0	0	0	0
Probation Services (2134)	2,716.6	0.0	89.2	51.3	2,857.1	24	0	0
Public Affairs (2874)	331.6	0.0	202.2	142.2	676.0	5	0	0
Public Assistance Administration (233)	137.2	25.4	85.3	203.7	451.6	3	0	0
Public Assistance Field Services (236)	1,818.7	0.0	63.7	2,003.6	3,886.0	34	1	0
Public Health Administrative Services (292)	713.7	0.0	198.7	407.9	1,320.3	7	0	0
Public Health Laboratories (2252)	2,884.3	506.8	590.2	1,063.2	5,044.5	27	0	0
Quality Assurance and Audit (2880)	216.3	0.0	0.0	216.9	433.2	3	0	0
Quality Control (234)	94.6	0.0	0.0	111.8	206.4	1	0	0
Rate Review (2696)	923.1	103.9	43.8	1,083.1	2,153.9	11	0	0
Residential Child Care (253)	3,302.5	0.0	0.0	232.2	3,534.7	2	0	0
Residential Licensing (245)	948.1	1,273.0	192.0	814.9	3,228.0	20	0	0
Senior Benefits Payment Program (2897)	1,602.4	0.0	0.0	0.0	1,602.4	0	0	0
State Medical Examiner (293)	2,164.7	14.0	52.5	7.0	2,238.2	13	0	0
Suicide Prevention Council (2651)	565.9	0.0	0.0	0.0	565.9	1	0	0
Tribal Assistance Programs (2336)	1,142.3	0.0	78.2	0.0	1,220.5	0	0	0
Women, Children and Family Health (2788)	1,717.1	888.0	635.5	6,338.7	9,579.3	32	0	0
Women, Infants and Children (1013)	33.7	0.0	351.8	1,921.8	2,307.3	0	0	0
Work Services (2337)	20.0	0.0	0.0	868.9	888.9	1	0	0
Youth Courts (2768)	95.6	0.0	0.0	0.0	95.6	0	0	0
Protect and promote the health of Alaskans. total:	374,945.9	52,465.2	47,142.8	707,178.5	1,181,732.4	916	2	30
Provide quality of life in a safe living environment for Alaskans.								
Administrative Support Services (320)	1,809.3	0.0	319.4	1,485.1	3,613.8	28	0	0
Adult Preventative Dental Medicaid Svcs (2839)	201.8	0.0	0.0	893.8	1,095.6	0	0	0
Adult Public Assistance (222)	9,429.8	0.0	753.7	324.8	10,508.3	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	34.0	0.0	35.7	7.1	76.8	1	0	0
Alaska Pioneer Homes Management (2731)	521.7	0.0	0.0	23.1	544.8	4	0	1
Alaska Psychiatric Institute (311)	496.9	0.0	1,818.3	0.0	2,315.2	17	0	0
Alaska Temporary Assistance Program (220)	1,104.2	0.0	296.9	3,068.1	4,469.2	0	0	0
Alcohol Safety Action Program (ASAP) (305)	123.0	70.8	119.8	22.2	335.8	2	0	0
Assessment and Planning (2767)	37.5	0.0	0.0	37.5	75.0	0	0	0
Behavioral Health Administration (2665)	488.2	68.8	51.8	154.4	763.2	5	0	1
Behavioral Health Medicaid Services (2660)	4,680.0	0.0	80.0	9,263.7	14,023.7	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Provide quality of life in a safe living environment for Alaskans.								
Behavioral Health Prevention and Early Intervention Grants (3098)	168.9	293.0	12.2	284.6	758.7	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	2,998.6	1,395.6	157.0	408.5	4,959.7	0	0	0
Bureau of Vital Statistics (961)	1.4	22.0	4.9	6.4	34.7	0	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	12.0	0.0	0.0	0.0	12.0	0	0	0
Child Care Benefits (1897)	1,316.0	80.0	52.0	5,928.8	7,376.8	6	0	0
Children's Services Management (2666)	1,956.2	0.0	13.5	1,183.3	3,153.0	15	0	0
Children's Services Training (2667)	165.8	0.0	0.0	219.5	385.3	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	20.7	84.3	4.9	69.4	179.3	0	0	0
Commission on Aging (2674)	105.0	0.0	139.3	208.3	452.6	3	0	0
Commissioner's Office (317)	624.1	0.0	207.4	358.3	1,189.8	6	0	0
Community Developmental Disabilities Grants (309)	12,579.6	0.0	566.4	0.0	13,146.0	0	0	0
Community Health Grants (2308)	14.1	0.0	0.0	0.0	14.1	0	0	0
Designated Evaluation and Treatment (1014)	326.0	0.0	0.0	0.0	326.0	0	0	0
Emergency Medical Services Grants (2309)	31.9	0.0	0.0	0.0	31.9	0	0	0
Emergency Programs (2877)	10.0	0.7	2.2	69.0	81.9	0	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	2,022.1	2,022.1	0	0	0
Epidemiology (296)	18.4	229.9	21.6	92.9	362.8	0	0	0
Facilities Management (2020)	3.0	0.0	386.8	0.0	389.8	3	0	0
Family Preservation (1628)	1,367.8	0.0	927.0	1,675.4	3,970.2	0	0	0
Foster Care Augmented Rate (2237)	280.2	0.0	0.0	172.4	452.6	0	0	0
Foster Care Base Rate (2236)	1,987.6	1,512.0	0.0	1,637.8	5,137.4	0	0	0
Foster Care Special Need (2238)	1,935.5	0.0	1,080.0	170.7	3,186.2	0	0	0
Fraud Investigation (237)	234.6	0.0	0.0	199.6	434.2	2	0	0
Front Line Social Workers (2305)	10,599.2	0.0	81.0	4,209.8	14,890.0	129	0	0
General Relief Assistance (221)	192.9	0.0	0.0	0.0	192.9	0	0	0
General Relief/Temporary Assisted Living (2875)	7,177.5	0.0	0.0	0.0	7,177.5	0	0	0
Governor's Council on Disabilities and Special Education (2023)	24.5	0.0	861.9	1,082.5	1,968.9	8	0	1
Health Care Medicaid Services (2077)	18,091.8	30.2	574.6	49,630.8	68,327.4	0	0	0
Health Facilities Licensing and Certification (2944)	40.8	13.3	7.0	93.9	155.0	1	0	0
Health Planning and Systems Development (2765)	13.8	6.8	5.1	24.2	49.9	0	0	0
HSS State Facilities Rent (2478)	1,060.7	0.0	0.0	490.0	1,550.7	0	0	0
Information Technology Services (2754)	1,232.5	0.0	2,824.7	799.6	4,856.8	35	0	0
Medical Assistance Administration (242)	373.8	0.0	118.9	452.7	945.4	5	0	0
Nursing (288)	227.2	13.8	5.7	49.5	296.2	1	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	1,800.0	1,800.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	2,836.0	0.0	0.0	2,836.0	0	0	0
Pioneer Homes (2671)	11,625.1	6,257.0	3,746.5	227.2	21,855.8	195	13	9
Public Affairs (2874)	248.7	0.0	151.6	106.6	506.9	4	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Provide quality of life in a safe living environment for Alaskans.								
Public Assistance Administration (233)	274.5	50.9	170.6	407.4	903.4	5	0	0
Public Assistance Field Services (236)	3,637.2	0.0	127.3	4,007.0	7,771.5	66	1	0
Public Health Administrative Services (292)	10.2	0.0	2.7	5.9	18.8	0	0	0
Public Health Laboratories (2252)	41.6	7.2	8.5	15.3	72.6	0	0	0
Quality Assurance and Audit (2880)	162.1	0.0	0.0	162.4	324.5	3	0	0
Quality Control (234)	189.0	0.0	0.0	224.0	413.0	3	0	0
Rate Review (2696)	88.5	10.0	4.2	103.9	206.6	1	0	0
Residential Child Care (253)	265.7	0.0	0.0	18.7	284.4	0	0	0
Residential Licensing (245)	90.9	122.1	18.4	78.2	309.6	2	0	0
Senior and Disabilities Medicaid Services (2662)	246,928.5	0.0	1,047.0	283,442.5	531,418.0	0	0	0
Senior and Disabilities Services Administration (2663)	9,954.4	0.0	2,297.1	12,643.5	24,895.0	151	1	8
Senior Benefits Payment Program (2897)	3,204.7	0.0	0.0	0.0	3,204.7	0	0	0
Senior Community Based Grants (2787)	9,777.6	0.0	392.0	6,572.7	16,742.3	0	0	0
Senior Residential Services (2678)	602.7	0.0	0.0	0.0	602.7	0	0	0
State Medical Examiner (293)	30.8	0.2	0.7	0.1	31.8	1	0	0
Subsidized Adoptions & Guardianship (1962)	5,036.7	0.0	0.0	5,022.5	10,059.2	0	0	0
Suicide Prevention Council (2651)	45.8	0.0	0.0	0.0	45.8	0	0	0
Tribal Assistance Programs (2336)	2,284.5	0.0	156.5	0.0	2,441.0	0	0	0
Women, Children and Family Health (2788)	24.5	12.6	9.1	90.6	136.8	0	0	0
Women, Infants and Children (1013)	67.3	0.0	703.6	3,843.6	4,614.5	2	0	0
Work Services (2337)	40.2	0.0	0.0	1,737.8	1,778.0	1	0	0
Provide quality of life in a safe living environment for Alaskans. total:	378,749.7	13,117.2	20,365.5	407,329.7	819,562.1	705	15	20
Manage health care coverage for Alaskans in need.								
Administrative Support Services (320)	240.9	0.0	42.6	198.2	481.7	3	0	0
Adult Preventative Dental Medicaid Svcs (2839)	288.2	0.0	0.0	1,276.7	1,564.9	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	4.9	0.0	5.1	1.0	11.0	0	0	0
Alaska Pioneer Homes Management (2731)	347.9	0.0	0.0	15.4	363.3	3	0	0
Alaska Psychiatric Institute (311)	71.2	0.0	259.7	0.0	330.9	2	0	0
Alcohol Safety Action Program (ASAP) (305)	17.7	10.1	17.0	3.1	47.9	0	0	0
Assessment and Planning (2767)	5.0	0.0	0.0	5.0	10.0	0	0	0
Behavioral Health Administration (2665)	69.6	9.8	7.1	22.5	109.0	1	0	0
Behavioral Health Medicaid Services (2660)	668.5	0.0	11.5	1,323.1	2,003.1	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	24.1	41.9	1.7	40.6	108.3	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	428.4	199.4	22.4	58.4	708.6	0	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	17.1	0.0	0.0	0.0	17.1	0	0	0
Commissioner's Office (317)	83.3	0.0	27.6	47.7	158.6	2	0	0
Designated Evaluation and Treatment (1014)	46.6	0.0	0.0	0.0	46.6	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Manage health care coverage for Alaskans in need.								
Facilities Management (2020)	0.4	0.0	51.6	0.0	52.0	0	0	0
Health Care Medicaid Services (2077)	25,845.5	43.3	820.9	70,901.1	97,610.8	0	0	0
Health Facilities Licensing and Certification (2944)	58.3	18.9	10.0	134.0	221.2	1	0	0
HSS State Facilities Rent (2478)	141.4	0.0	0.0	65.3	206.7	0	0	0
Information Technology Services (2754)	164.5	0.0	376.5	106.5	647.5	5	0	0
Medical Assistance Administration (242)	534.3	0.0	169.8	647.3	1,351.4	8	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	240.0	240.0	0	0	0
Pioneer Homes (2671)	7,750.0	4,171.3	2,497.8	151.4	14,570.5	130	7	6
Public Affairs (2874)	33.0	0.0	20.2	14.2	67.4	0	0	0
Quality Assurance and Audit (2880)	21.7	0.0	0.0	21.8	43.5	0	0	0
Rate Review (2696)	126.3	14.2	6.0	148.3	294.8	2	0	0
Residential Child Care (253)	38.0	0.0	0.0	2.7	40.7	0	0	0
Residential Licensing (245)	129.7	174.4	26.3	111.5	441.9	3	0	0
Suicide Prevention Council (2651)	6.4	0.0	0.0	0.0	6.4	0	0	0
Manage health care coverage for Alaskans in need. total:	37,162.9	4,683.3	4,373.8	75,535.8	121,755.8	160	7	6
Facilitate access to affordable health care for Alaskans.								
Administrative Support Services (320)	241.1	0.0	42.5	198.3	481.9	3	0	0
Adult Preventative Dental Medicaid Svcs (2839)	259.4	0.0	0.0	1,149.1	1,408.5	0	0	0
Adult Public Assistance (222)	1,768.1	0.0	141.3	60.9	1,970.3	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	4.9	0.0	4.9	1.0	10.8	0	0	0
Alaska Psychiatric Institute (311)	70.8	0.0	259.8	0.0	330.6	4	0	1
Alaska Temporary Assistance Program (220)	207.0	0.0	55.7	575.3	838.0	0	0	0
Alcohol Safety Action Program (ASAP) (305)	17.7	10.1	17.1	3.2	48.1	0	0	0
Assessment and Planning (2767)	5.0	0.0	0.0	5.0	10.0	0	0	0
Behavioral Health Administration (2665)	69.8	9.8	7.4	22.1	109.1	1	0	0
Behavioral Health Medicaid Services (2660)	668.5	0.0	11.2	1,323.5	2,003.2	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	24.1	41.9	1.7	40.6	108.3	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	428.2	199.4	22.4	58.2	708.2	0	0	0
Bureau of Vital Statistics (961)	14.4	220.3	48.4	64.3	347.4	3	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	15.4	0.0	0.0	0.0	15.4	0	0	0
Child Care Benefits (1897)	246.8	15.0	9.7	1,111.8	1,383.3	1	0	0
Chronic Disease Prevention and Health Promotion (2818)	204.8	843.0	48.6	693.4	1,789.8	4	0	0
Commissioner's Office (317)	83.4	0.0	27.7	47.8	158.9	0	0	0
Community Health Grants (2308)	141.4	0.0	0.0	0.0	141.4	0	0	0
Designated Evaluation and Treatment (1014)	46.6	0.0	0.0	0.0	46.6	0	0	0
Emergency Medical Services Grants (2309)	319.4	0.0	0.0	0.0	319.4	0	0	0
Emergency Programs (2877)	97.5	6.7	22.0	688.2	814.4	2	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Facilitate access to affordable health care for Alaskans.								
Energy Assistance Program (226)	0.0	0.0	0.0	379.3	379.3	0	0	0
Epidemiology (296)	183.0	2,298.9	216.0	929.2	3,627.1	6	0	0
Facilities Management (2020)	0.4	0.0	51.6	0.0	52.0	0	0	0
Fraud Investigation (237)	44.1	0.0	0.0	37.6	81.7	0	0	0
General Relief Assistance (221)	36.2	0.0	0.0	0.0	36.2	0	0	0
Health Care Medicaid Services (2077)	23,260.8	39.0	738.7	63,810.9	87,849.4	0	0	0
Health Facilities Licensing and Certification (2944)	52.2	17.0	9.0	120.6	198.8	2	0	0
Health Planning and Systems Development (2765)	138.6	67.9	51.0	241.9	499.4	1	0	0
HSS State Facilities Rent (2478)	141.4	0.0	0.0	65.3	206.7	0	0	0
Information Technology Services (2754)	164.3	0.0	376.5	106.6	647.4	5	0	0
Medical Assistance Administration (242)	480.7	0.0	152.9	582.3	1,215.9	6	0	0
Nursing (288)	2,272.1	137.8	56.3	494.9	2,961.1	16	1	0
Performance Bonuses (3055)	0.0	0.0	0.0	240.0	240.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	531.7	0.0	0.0	531.7	0	0	0
Pioneer Homes (2671)	0.1	0.1	0.0	0.0	0.2	0	0	0
Public Affairs (2874)	33.2	0.0	20.2	14.2	67.6	0	0	0
Public Assistance Administration (233)	51.5	9.5	32.0	76.4	169.4	1	0	0
Public Assistance Field Services (236)	682.1	0.0	23.9	751.4	1,457.4	15	0	0
Public Health Administrative Services (292)	102.0	0.0	28.5	58.5	189.0	2	0	0
Public Health Laboratories (2252)	412.0	72.5	84.2	151.9	720.6	5	0	0
Quality Assurance and Audit (2880)	21.7	0.0	0.0	21.8	43.5	0	0	0
Quality Control (234)	35.6	0.0	0.0	42.0	77.6	0	0	0
Rate Review (2696)	113.8	12.8	5.4	133.4	265.4	2	0	0
Residential Child Care (253)	38.0	0.0	0.0	2.7	40.7	0	0	0
Residential Licensing (245)	116.9	156.8	23.7	100.3	397.7	3	0	0
Senior Benefits Payment Program (2897)	600.9	0.0	0.0	0.0	600.9	0	0	0
State Medical Examiner (293)	309.2	2.0	7.5	1.0	319.7	2	0	0
Suicide Prevention Council (2651)	6.5	0.0	0.0	0.0	6.5	0	0	0
Tribal Assistance Programs (2336)	428.4	0.0	29.3	0.0	457.7	0	0	0
Women, Children and Family Health (2788)	245.3	126.9	90.8	905.4	1,368.4	5	0	0
Women, Infants and Children (1013)	12.4	0.0	132.0	720.8	865.2	0	0	0
Work Services (2337)	7.4	0.0	0.0	326.0	333.4	0	0	0
Facilitate access to affordable health care for Alaskans. total:	34,925.1	4,819.1	2,849.9	76,357.1	118,951.2	89	1	1

Strengthen Alaska families.

Administrative Support Services (320)	361.9	0.0	63.7	296.8	722.4	5	0	0
Adult Public Assistance (222)	19,449.1	0.0	1,554.6	669.9	21,673.6	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	5.0	0.0	5.2	1.0	11.2	0	0	0
Alaska Pioneer Homes Management (2731)	231.8	0.0	0.0	10.3	242.1	1	0	1
Alaska Psychiatric Institute (311)	70.9	0.0	260.2	0.0	331.1	2	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Strengthen Alaska families.								
Alaska Temporary Assistance Program (220)	2,277.3	0.0	612.4	6,328.0	9,217.7	0	0	0
Alcohol Safety Action Program (ASAP) (305)	17.6	10.1	17.2	3.2	48.1	0	0	0
Assessment and Planning (2767)	7.5	0.0	0.0	7.5	15.0	0	0	0
Behavioral Health Administration (2665)	69.8	9.7	7.6	22.0	109.1	0	0	0
Behavioral Health Medicaid Services (2660)	668.7	0.0	11.5	1,323.4	2,003.6	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	24.1	41.9	2.0	40.6	108.6	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	428.4	199.4	22.4	58.4	708.6	0	0	0
Bethel Youth Facility (268)	679.2	0.0	6.8	0.0	686.0	4	0	0
Bureau of Vital Statistics (961)	2.8	44.1	9.7	12.9	69.5	0	0	0
Child Care Benefits (1897)	2,714.1	165.0	107.2	12,228.2	15,214.5	13	0	0
Children's Services Management (2666)	1,014.3	0.0	7.0	613.7	1,635.0	7	0	0
Children's Services Training (2667)	86.0	0.0	0.0	113.8	199.8	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	41.1	168.7	9.7	138.8	358.3	0	0	0
Commissioner's Office (317)	125.2	0.0	41.6	71.7	238.5	1	0	0
Community Health Grants (2308)	28.3	0.0	0.0	0.0	28.3	0	0	0
Delinquency Prevention (248)	0.0	0.0	22.4	172.9	195.3	0	0	0
Designated Evaluation and Treatment (1014)	46.6	0.0	0.0	0.0	46.6	0	0	0
Early Intervention/Infant Learning Programs (3118)	7,424.5	0.0	758.1	1,859.1	10,041.7	0	0	0
Emergency Medical Services Grants (2309)	63.9	0.0	0.0	0.0	63.9	0	0	0
Emergency Programs (2877)	19.4	1.3	4.4	137.8	162.9	0	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	4,170.7	4,170.7	0	0	0
Epidemiology (296)	36.6	459.8	43.2	185.8	725.4	1	0	0
Facilities Management (2020)	0.6	0.0	77.4	0.0	78.0	1	0	0
Fairbanks Youth Facility (265)	653.0	0.0	10.4	0.0	663.4	6	0	0
Family Preservation (1628)	709.2	0.0	480.7	868.7	2,058.6	0	0	0
Foster Care Augmented Rate (2237)	145.3	0.0	0.0	89.4	234.7	0	0	0
Foster Care Base Rate (2236)	1,030.6	784.0	0.0	849.2	2,663.8	0	0	0
Foster Care Special Need (2238)	1,003.5	0.0	560.0	88.5	1,652.0	0	0	0
Fraud Investigation (237)	483.9	0.0	0.0	411.9	895.8	4	0	0
Front Line Social Workers (2305)	5,496.0	0.0	42.0	2,182.9	7,720.9	67	0	0
General Relief Assistance (221)	397.8	0.0	0.0	0.0	397.8	0	0	0
Health Planning and Systems Development (2765)	27.8	13.6	10.2	48.5	100.1	0	0	0
HSS State Facilities Rent (2478)	212.1	0.0	0.0	98.0	310.1	0	0	0
Information Technology Services (2754)	246.1	0.0	565.1	159.9	971.1	7	0	0
Johnson Youth Center (267)	597.2	0.0	10.9	0.0	608.1	5	0	0
Juvenile Justice Health Care (3070)	142.7	0.0	0.0	0.0	142.7	0	0	0
Kenai Peninsula Youth Facility (2646)	274.0	0.0	4.2	0.0	278.2	2	0	0
Ketchikan Regional Youth Facility (2413)	90.8	0.0	143.6	0.0	234.4	2	0	0
Mat-Su Youth Facility (2339)	330.9	0.0	4.8	0.0	335.7	3	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Strengthen Alaska families.								
McLaughlin Youth Center (264)	2,375.3	0.0	80.2	0.0	2,455.5	23	0	0
Nome Youth Facility (266)	368.7	0.0	0.0	0.0	368.7	3	0	0
Nursing (288)	454.6	27.5	11.3	99.0	592.4	4	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	360.0	360.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	5,849.2	0.0	0.0	5,849.2	0	0	0
Pioneer Homes (2671)	5,166.8	2,780.8	1,665.3	101.0	9,713.9	86	6	3
Probation Services (2134)	2,113.0	0.0	69.1	39.9	2,222.0	18	0	0
Public Affairs (2874)	49.8	0.0	30.3	21.3	101.4	1	0	0
Public Assistance Administration (233)	566.1	105.0	351.8	840.3	1,863.2	12	0	1
Public Assistance Field Services (236)	7,501.8	0.0	262.6	8,265.1	16,029.5	137	3	0
Public Health Administrative Services (292)	20.6	0.0	5.7	11.5	37.8	0	0	0
Public Health Laboratories (2252)	82.5	14.5	16.9	30.4	144.3	1	0	0
Quality Assurance and Audit (2880)	32.4	0.0	0.0	32.6	65.0	0	0	0
Quality Control (234)	389.9	0.0	0.0	461.8	851.7	8	0	0
Residential Child Care (253)	38.0	0.0	0.0	2.7	40.7	0	0	0
Senior Benefits Payment Program (2897)	6,609.7	0.0	0.0	0.0	6,609.7	0	0	0
State Medical Examiner (293)	61.9	0.4	1.5	0.2	64.0	0	0	0
Subsidized Adoptions & Guardianship (1962)	2,611.6	0.0	0.0	2,604.3	5,215.9	0	0	0
Suicide Prevention Council (2651)	6.5	0.0	0.0	0.0	6.5	0	0	0
Tribal Assistance Programs (2336)	4,711.9	0.0	322.7	0.0	5,034.6	0	0	0
Women, Children and Family Health (2788)	49.2	25.4	18.0	181.0	273.6	1	0	0
Women, Infants and Children (1013)	139.0	0.0	1,451.3	7,927.3	9,517.6	5	0	0
Work Services (2337)	82.1	0.0	0.0	3,584.2	3,666.3	2	0	0
Youth Courts (2768)	74.3	0.0	0.0	0.0	74.3	0	0	0
Strengthen Alaska families. total:	81,241.3	10,700.4	9,762.9	57,826.1	159,530.7	432	9	5
Protect vulnerable Alaskans.								
Administrative Support Services (320)	844.2	0.0	148.8	692.9	1,685.9	13	0	0
Adult Preventative Dental Medicaid Svcs (2839)	28.8	0.0	0.0	127.7	156.5	0	0	0
Adult Public Assistance (222)	20,627.8	0.0	1,648.8	710.5	22,987.1	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	14.7	0.0	15.5	3.0	33.2	0	0	0
Alaska Pioneer Homes Management (2731)	347.8	0.0	0.0	15.3	363.1	3	0	0
Alaska Psychiatric Institute (311)	212.8	0.0	779.1	0.0	991.9	7	0	0
Alaska Temporary Assistance Program (220)	2,415.3	0.0	649.6	6,711.6	9,776.5	0	0	0
Alcohol Safety Action Program (ASAP) (305)	52.6	30.3	51.2	9.5	143.6	1	0	0
Assessment and Planning (2767)	17.5	0.0	0.0	17.5	35.0	0	0	0
Behavioral Health Administration (2665)	209.2	29.6	22.1	66.2	327.1	2	0	1
Behavioral Health Medicaid Services (2660)	2,005.7	0.0	34.3	3,970.2	6,010.2	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	72.3	125.6	5.2	121.9	325.0	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect vulnerable Alaskans.								
Behavioral Health Treatment and Recovery Grants (3099)	1,285.2	598.1	67.3	175.1	2,125.7	0	0	0
Bethel Youth Facility (268)	1,795.0	0.0	17.8	0.0	1,812.8	13	0	1
Bureau of Vital Statistics (961)	24.3	374.2	82.1	109.3	589.9	5	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	1.7	0.0	0.0	0.0	1.7	0	0	0
Child Care Benefits (1897)	2,878.6	175.0	113.7	12,969.3	16,136.6	13	0	0
Children's Services Management (2666)	3,550.2	0.0	24.5	2,147.2	5,721.9	29	1	0
Children's Services Training (2667)	301.0	0.0	0.0	398.4	699.4	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	348.5	1,433.0	82.5	1,178.7	3,042.7	8	0	0
Commission on Aging (2674)	2.1	0.0	2.9	4.3	9.3	0	0	0
Commissioner's Office (317)	291.2	0.0	96.8	167.3	555.3	3	0	0
Community Developmental Disabilities Grants (309)	256.8	0.0	11.6	0.0	268.4	0	0	0
Community Health Grants (2308)	240.4	0.0	0.0	0.0	240.4	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	861.7	0.0	0.0	0.0	861.7	0	0	0
Delinquency Prevention (248)	0.0	0.0	59.2	457.0	516.2	0	0	0
Designated Evaluation and Treatment (1014)	139.7	0.0	0.0	0.0	139.7	0	0	0
Emergency Medical Services Grants (2309)	542.9	0.0	0.0	0.0	542.9	0	0	0
Emergency Programs (2877)	166.2	11.4	37.4	1,170.4	1,385.4	3	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	4,423.1	4,423.1	0	0	0
Epidemiology (296)	311.2	3,908.1	367.0	1,579.6	6,165.9	10	0	0
Facilities Management (2020)	1.4	0.0	180.4	0.0	181.8	1	0	0
Fairbanks Youth Facility (265)	1,725.7	0.0	27.7	0.0	1,753.4	14	0	1
Family Preservation (1628)	2,482.2	0.0	1,682.4	3,040.5	7,205.1	0	0	0
Foster Care Augmented Rate (2237)	508.3	0.0	0.0	312.8	821.1	0	0	0
Foster Care Base Rate (2236)	3,607.1	2,744.0	0.0	2,972.3	9,323.4	0	0	0
Foster Care Special Need (2238)	3,512.4	0.0	1,960.0	309.7	5,782.1	0	0	0
Fraud Investigation (237)	513.3	0.0	0.0	436.7	950.0	6	0	0
Front Line Social Workers (2305)	19,235.5	0.0	147.0	7,640.1	27,022.6	233	0	0
General Relief Assistance (221)	421.8	0.0	0.0	0.0	421.8	0	0	0
General Relief/Temporary Assisted Living (2875)	146.4	0.0	0.0	0.0	146.4	0	0	0
Governor's Council on Disabilities and Special Education (2023)	0.5	0.0	17.6	22.1	40.2	0	0	0
Health Care Medicaid Services (2077)	2,584.5	4.3	82.0	7,090.1	9,760.9	0	0	0
Health Facilities Licensing and Certification (2944)	5.9	1.9	1.0	13.4	22.2	0	0	0
Health Planning and Systems Development (2765)	235.6	115.4	86.9	411.3	849.2	2	0	0
HSS State Facilities Rent (2478)	494.9	0.0	0.0	228.7	723.6	0	0	0
Human Services Community Matching Grant (1821)	1,387.0	0.0	0.0	0.0	1,387.0	0	0	0
Information Technology Services (2754)	575.5	0.0	1,318.3	372.9	2,266.7	15	0	0
Johnson Youth Center (267)	1,578.0	0.0	28.9	0.0	1,606.9	14	0	1
Juvenile Justice Health Care (3070)	377.2	0.0	0.0	0.0	377.2	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect vulnerable Alaskans.								
Kenai Peninsula Youth Facility (2646)	724.0	0.0	11.1	0.0	735.1	7	1	1
Ketchikan Regional Youth Facility (2413)	239.5	0.0	379.5	0.0	619.0	7	1	1
Mat-Su Youth Facility (2339)	874.3	0.0	13.0	0.0	887.3	7	0	1
McLaughlin Youth Center (264)	6,277.5	0.0	212.0	0.0	6,489.5	59	0	1
Medical Assistance Administration (242)	53.6	0.0	17.0	65.0	135.6	0	0	0
Nome Youth Facility (266)	974.2	0.0	0.0	0.0	974.2	7	0	1
Nursing (288)	3,862.5	234.2	95.9	841.2	5,033.8	27	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	840.0	840.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	6,203.6	0.0	0.0	6,203.6	0	0	0
Pioneer Homes (2671)	7,750.3	4,171.4	2,498.1	151.4	14,571.2	130	7	6
Probation Services (2134)	5,584.3	0.0	182.9	105.3	5,872.5	49	1	0
Public Affairs (2874)	116.1	0.0	70.7	49.8	236.6	2	0	0
Public Assistance Administration (233)	600.4	111.3	373.1	891.3	1,976.1	13	0	0
Public Assistance Field Services (236)	7,956.4	0.0	278.5	8,765.8	17,000.7	146	3	0
Public Health Administrative Services (292)	173.3	0.0	48.1	99.0	320.4	2	0	0
Public Health Laboratories (2252)	700.4	123.0	143.4	258.1	1,224.9	7	0	0
Quality Assurance and Audit (2880)	75.6	0.0	0.0	75.8	151.4	1	0	0
Quality Control (234)	413.5	0.0	0.0	489.7	903.2	8	0	0
Rate Review (2696)	12.9	1.4	0.6	15.0	29.9	0	0	0
Residential Child Care (253)	113.9	0.0	0.0	8.0	121.9	0	0	0
Residential Licensing (245)	13.1	17.5	2.6	11.5	44.7	0	0	0
Senior and Disabilities Medicaid Services (2662)	5,039.4	0.0	21.4	5,784.5	10,845.3	0	0	0
Senior and Disabilities Services Administration (2663)	203.2	0.0	46.8	258.1	508.1	3	0	0
Senior Benefits Payment Program (2897)	7,010.2	0.0	0.0	0.0	7,010.2	0	0	0
Senior Community Based Grants (2787)	199.5	0.0	8.0	134.2	341.7	0	0	0
Senior Residential Services (2678)	12.3	0.0	0.0	0.0	12.3	0	0	0
State Medical Examiner (293)	525.7	3.4	12.8	1.7	543.6	3	0	0
Subsidized Adoptions & Guardianship (1962)	9,140.8	0.0	0.0	9,115.0	18,255.8	0	0	0
Suicide Prevention Council (2651)	19.5	0.0	0.0	0.0	19.5	0	0	0
Tribal Assistance Programs (2336)	4,997.5	0.0	342.3	0.0	5,339.8	0	0	0
Women, Children and Family Health (2788)	416.9	215.7	154.2	1,539.5	2,326.3	8	0	0
Women, Infants and Children (1013)	147.4	0.0	1,539.2	8,407.7	10,094.3	4	0	0
Work Services (2337)	87.3	0.0	0.0	3,801.4	3,888.7	4	0	0
Youth Courts (2768)	196.3	0.0	0.0	0.0	196.3	0	0	0
Protect vulnerable Alaskans. total:	143,750.4	20,632.4	16,300.8	101,785.6	282,469.2	889	14	15
Promote personal responsibility and accountable decisions by Alaskans.								
Administrative Support Services (320)	120.7	0.0	21.3	99.2	241.2	2	0	0
Adult Public Assistance (222)	2,946.8	0.0	235.5	101.5	3,283.8	0	0	0
Alaska Temporary Assistance Program (220)	345.1	0.0	92.8	958.8	1,396.7	0	0	0
Assessment and Planning (2767)	2.5	0.0	0.0	2.5	5.0	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Promote personal responsibility and accountable decisions by Alaskans.								
Behavioral Health Medicaid Services (2660)	668.7	0.0	11.4	1,323.4	2,003.5	0	0	0
Bethel Youth Facility (268)	1,504.0	0.0	15.0	0.0	1,519.0	10	0	1
Child Care Benefits (1897)	411.3	25.0	16.3	1,852.7	2,305.3	1	0	0
Children's Services Management (2666)	724.3	0.0	5.0	438.3	1,167.6	5	0	0
Children's Services Training (2667)	61.4	0.0	0.0	81.3	142.7	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	0.1	0.0	0.0	0.0	0.1	0	0	0
Commissioner's Office (317)	41.7	0.0	13.8	23.8	79.3	0	0	0
Delinquency Prevention (248)	0.0	0.0	49.6	382.9	432.5	0	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	631.9	631.9	0	0	0
Facilities Management (2020)	0.2	0.0	25.8	0.0	26.0	0	0	0
Fairbanks Youth Facility (265)	1,446.0	0.0	23.2	0.0	1,469.2	12	0	1
Family Preservation (1628)	506.7	0.0	343.3	620.5	1,470.5	0	0	0
Foster Care Augmented Rate (2237)	103.8	0.0	0.0	63.9	167.7	0	0	0
Foster Care Base Rate (2236)	736.2	560.0	0.0	606.5	1,902.7	0	0	0
Foster Care Special Need (2238)	716.8	0.0	400.0	63.2	1,180.0	0	0	0
Fraud Investigation (237)	73.4	0.0	0.0	62.4	135.8	1	0	0
Front Line Social Workers (2305)	3,925.6	0.0	30.0	1,558.9	5,514.5	47	0	0
General Relief Assistance (221)	60.3	0.0	0.0	0.0	60.3	0	0	0
HSS State Facilities Rent (2478)	70.7	0.0	0.0	32.7	103.4	0	0	0
Information Technology Services (2754)	82.5	0.0	188.4	53.5	324.4	2	0	0
Johnson Youth Center (267)	1,322.2	0.0	24.2	0.0	1,346.4	12	0	1
Juvenile Justice Health Care (3070)	316.0	0.0	0.0	0.0	316.0	0	0	0
Kenai Peninsula Youth Facility (2646)	606.5	0.0	9.3	0.0	615.8	5	0	1
Ketchikan Regional Youth Facility (2413)	200.6	0.0	317.9	0.0	518.5	4	0	1
Mat-Su Youth Facility (2339)	732.5	0.0	10.9	0.0	743.4	6	0	1
McLaughlin Youth Center (264)	5,259.5	0.0	177.5	0.0	5,437.0	50	0	1
Nome Youth Facility (266)	816.3	0.0	0.0	0.0	816.3	5	0	1
Nursing (288)	0.1	0.0	0.0	0.0	0.1	0	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	120.0	120.0	0	0	0
Permanent Fund Dividend Hold Harmless (225)	0.0	886.2	0.0	0.0	886.2	0	0	0
Probation Services (2134)	4,678.8	0.0	153.1	88.3	4,920.2	40	0	0
Public Affairs (2874)	16.6	0.0	10.2	7.0	33.8	0	0	0
Public Assistance Administration (233)	85.8	15.9	53.3	127.3	282.3	1	0	0
Public Assistance Field Services (236)	1,136.5	0.0	39.8	1,252.2	2,428.5	21	0	0
Public Health Laboratories (2252)	0.1	0.0	0.0	0.0	0.1	0	0	0
Quality Assurance and Audit (2880)	10.8	0.0	0.0	11.0	21.8	0	0	0
Quality Control (234)	59.0	0.0	0.0	70.0	129.0	2	0	0
Senior Benefits Payment Program (2897)	1,001.4	0.0	0.0	0.0	1,001.4	0	0	0
Subsidized Adoptions & Guardianship (1962)	1,865.5	0.0	0.0	1,860.2	3,725.7	0	0	0
Tribal Assistance Programs (2336)	713.9	0.0	48.9	0.0	762.8	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2017 Management Plan (13565)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Promote personal responsibility and accountable decisions by Alaskans.								
Women, Infants and Children (1013)	21.0	0.0	219.9	1,201.1	1,442.0	1	0	0
Work Services (2337)	12.5	0.0	0.0	543.1	555.6	1	0	0
Youth Courts (2768)	164.5	0.0	0.0	0.0	164.5	0	0	0
Promote personal responsibility and accountable decisions by Alaskans. total:	33,568.9	1,487.1	2,536.4	14,238.1	51,830.5	228	0	8
Program total:	1,084,344.2	107,904.7	103,332.1	1,440,250.9	2,735,831.9	3,419	48	85