

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

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)	2,272.8	0.0	425.6	1,929.8	4,628.2	31	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)	4,451.8	0.0	376.9	162.4	4,991.1	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	380.8	0.0	445.6	87.2	913.6	5	0	0
Alaska Psychiatric Institute (311)	6,235.1	0.0	22,709.5	0.0	28,944.6	214	0	5
Alaska Temporary Assistance Program (220)	101.4	0.0	148.5	1,649.8	1,899.7	0	0	0
Alcohol Safety Action Program (ASAP) (305)	1,618.0	879.4	1,581.2	519.4	4,598.0	24	0	1
Assessment and Planning (2767)	50.0	0.0	0.0	50.0	100.0	0	0	0
Behavioral Health Administration (2665)	5,993.8	856.9	611.2	2,048.1	9,510.0	53	0	15
Behavioral Health Medicaid Services (2660)	57,326.0	0.0	2,261.9	116,432.8	176,020.7	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	1,796.9	3,642.5	0.0	4,758.0	10,197.4	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	33,666.1	18,215.8	1,410.8	6,195.4	59,488.1	0	0	0
Bethel Youth Facility (268)	890.5	0.0	8.7	0.0	899.2	6	0	1
Bureau of Vital Statistics (961)	185.8	1,559.5	339.4	451.2	2,535.9	20	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	112.3	0.0	0.0	0.0	112.3	0	0	0
Child Care Benefits (1897)	618.7	40.0	26.0	2,830.7	3,515.4	3	0	0
Chronic Disease Prevention and Health Promotion (2818)	1,286.3	5,903.8	340.5	4,869.2	12,399.8	26	0	1
Commissioner's Office (317)	764.1	0.0	286.2	535.4	1,585.7	7	0	1
Community Health Grants (2308)	175.0	0.0	0.0	0.0	175.0	0	0	0
Delinquency Prevention (248)	0.0	0.0	28.8	222.2	251.0	0	0	0
Designated Evaluation and Treatment (1014)	3,301.5	0.0	0.0	0.0	3,301.5	0	0	0
Emergency Medical Services Grants (2309)	2,130.0	0.0	0.0	0.0	2,130.0	0	0	0
Emergency Programs (2877)	1,030.8	522.7	203.6	5,837.4	7,594.5	18	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	1,009.9	1,009.9	0	0	0
Epidemiology (296)	1,226.1	7,699.9	1,459.5	6,532.8	16,918.3	42	0	0
Facilities Management (2020)	28.0	0.0	389.7	12.0	429.7	2	0	0
Fairbanks Youth Facility (265)	844.9	0.0	13.5	0.0	858.4	7	0	1
Fraud Investigation (237)	66.5	0.0	0.0	93.6	160.1	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)	177,307.9	346.6	5,988.0	525,439.8	709,082.3	0	0	0
Health Facilities Licensing and Certification (2944)	383.7	138.2	73.0	983.5	1,578.4	9	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)	1,185.3	0.0	4,339.8	1,189.9	6,715.0	46	0	0
Johnson Youth Center (267)	754.5	0.0	1.6	0.0	756.1	6	0	0
Juvenile Justice Health Care (3070)	246.3	0.0	0.0	0.0	246.3	0	0	0
Kenai Peninsula Youth Facility (2646)	372.5	0.0	5.4	0.0	377.9	3	0	0
Mat-Su Youth Facility (2339)	418.7	0.0	8.1	0.0	426.8	4	0	0
McLaughlin Youth Center (264)	3,073.3	0.0	114.2	0.0	3,187.5	27	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect and promote the health of Alaskans.								
Medical Assistance Administration (242)	3,780.1	0.0	500.5	4,606.9	8,887.5	51	0	4
Nome Youth Facility (266)	475.5	0.0	0.0	0.0	475.5	4	0	1
Nursing (288)	15,924.9	965.4	395.1	3,464.6	20,750.0	110	1	0
Performance Bonuses (3055)	0.0	0.0	0.0	2,400.0	2,400.0	0	0	0
Probation Services (2134)	2,786.2	0.0	65.6	51.6	2,903.4	24	0	0
Public Affairs (2874)	338.5	0.0	174.9	145.2	658.6	5	0	0
Public Assistance Administration (233)	154.4	25.4	86.3	225.1	491.2	3	0	0
Public Assistance Field Services (236)	1,829.6	0.0	64.2	2,007.5	3,901.3	34	1	0
Public Health Administrative Services (292)	1,294.8	0.0	899.7	420.1	2,614.6	10	0	0
Public Health Laboratories (2252)	2,899.7	507.5	592.0	1,068.7	5,067.9	27	0	0
Quality Assurance and Audit (2880)	189.9	0.0	0.0	189.9	379.8	2	0	0
Quality Control (234)	95.3	0.0	0.0	112.6	207.9	1	0	0
Rate Review (2696)	818.1	104.0	43.8	978.4	1,944.3	10	0	0
Residential Child Care (253)	3,058.6	0.0	0.0	140.1	3,198.7	2	0	0
Residential Licensing (245)	862.2	1,276.0	265.0	695.2	3,098.4	17	0	0
Senior Benefits Payment Program (2897)	1,598.9	0.0	0.0	0.0	1,598.9	0	0	0
State Medical Examiner (293)	2,179.0	14.0	52.5	7.0	2,252.5	13	0	0
Suicide Prevention Council (2651)	569.3	0.0	0.0	0.0	569.3	1	0	0
Tribal Assistance Programs (2336)	1,352.9	0.0	78.2	0.0	1,431.1	0	0	0
Women, Children and Family Health (2788)	1,725.9	890.4	531.0	6,354.2	9,501.5	29	0	0
Women, Infants and Children (1013)	33.7	0.0	351.8	1,922.9	2,308.4	0	0	0
Work Services (2337)	20.1	0.0	0.0	870.8	890.9	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:	355,993.6	43,588.0	47,697.8	719,474.8	1,166,754.2	898	2	30
Provide quality of life in a safe living environment for Alaskans.								
Administrative Support Services (320)	1,704.6	0.0	319.2	1,447.7	3,471.5	24	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)	8,903.2	0.0	753.7	324.8	9,981.7	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	30.7	0.0	36.0	7.1	73.8	1	0	0
Alaska Pioneer Homes Management (2731)	502.1	0.0	0.0	0.0	502.1	4	0	0
Alaska Psychiatric Institute (311)	501.8	0.0	1,827.1	0.0	2,328.9	17	0	0
Alaska Temporary Assistance Program (220)	202.8	0.0	296.9	3,299.4	3,799.1	0	0	0
Alcohol Safety Action Program (ASAP) (305)	130.2	70.8	127.4	41.8	370.2	2	0	0
Assessment and Planning (2767)	37.5	0.0	0.0	37.5	75.0	0	0	0
Behavioral Health Administration (2665)	482.1	69.1	49.6	164.7	765.5	5	0	1
Behavioral Health Medicaid Services (2660)	4,665.9	0.0	184.0	9,477.2	14,327.1	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	144.7	293.0	0.0	382.8	820.5	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	2,708.7	1,465.6	87.0	498.6	4,759.9	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

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.								
Bureau of Vital Statistics (961)	2.6	22.2	4.9	6.4	36.1	0	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	10.8	0.0	0.0	0.0	10.8	0	0	0
Child Care Benefits (1897)	1,237.6	80.0	52.0	5,661.4	7,031.0	6	0	0
Children's Services Management (2666)	1,969.8	0.0	0.0	1,187.8	3,157.6	15	0	0
Children's Services Training (2667)	221.2	0.0	0.0	261.2	482.4	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	18.4	84.3	4.9	69.6	177.2	0	0	0
Commission on Aging (2674)	70.2	0.0	112.4	210.6	393.2	2	0	0
Commissioner's Office (317)	572.8	0.0	214.5	401.2	1,188.5	6	0	0
Community Developmental Disabilities Grants (309)	6,564.5	0.0	566.4	0.0	7,130.9	0	0	0
Community Health Grants (2308)	2.5	0.0	0.0	0.0	2.5	0	0	0
Designated Evaluation and Treatment (1014)	265.6	0.0	0.0	0.0	265.6	0	0	0
Emergency Medical Services Grants (2309)	30.3	0.0	0.0	0.0	30.3	0	0	0
Emergency Programs (2877)	14.8	7.5	10.1	83.5	115.9	0	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	2,019.7	2,019.7	0	0	0
Epidemiology (296)	17.6	110.0	20.8	93.4	241.8	0	0	0
Facilities Management (2020)	21.0	0.0	292.3	9.0	322.3	2	0	0
Family Preservation (1628)	1,367.8	0.0	837.0	1,675.4	3,880.2	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)	1,755.4	1,512.0	0.0	1,870.0	5,137.4	0	0	0
Foster Care Special Need (2238)	1,749.5	0.0	1,080.0	332.7	3,162.2	0	0	0
Fraud Investigation (237)	132.7	0.0	0.0	187.0	319.7	2	0	0
Front Line Social Workers (2305)	11,198.5	0.0	20.2	4,563.2	15,781.9	138	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)	6,998.6	0.0	0.0	0.0	6,998.6	0	0	0
Governor's Council on Disabilities and Special Education (2023)	24.5	0.0	664.5	980.8	1,669.8	8	0	0
Health Care Medicaid Services (2077)	17,002.2	33.2	574.3	50,384.7	67,994.4	0	0	0
Health Facilities Licensing and Certification (2944)	36.8	13.3	7.0	94.5	151.6	1	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)	888.7	0.0	3,255.2	892.5	5,036.4	35	0	0
Medical Assistance Administration (242)	362.3	0.0	48.1	441.5	851.9	5	0	0
Nursing (288)	227.5	13.8	5.6	49.5	296.4	2	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	1,800.0	1,800.0	0	0	0
Pioneer Homes (2671)	11,737.7	6,292.0	3,762.6	250.8	22,043.1	195	12	9
Public Affairs (2874)	254.0	0.0	131.1	108.9	494.0	4	0	0
Public Assistance Administration (233)	308.7	50.9	172.6	450.1	982.3	5	0	0
Public Assistance Field Services (236)	3,658.7	0.0	128.3	4,014.9	7,801.9	66	1	0
Public Health Administrative Services (292)	18.6	0.0	12.7	6.0	37.3	0	0	0
Public Health Laboratories (2252)	41.4	7.3	8.5	15.3	72.5	0	0	0
Quality Assurance and Audit (2880)	142.3	0.0	0.0	142.1	284.4	3	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

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.								
Quality Control (234)	190.1	0.0	0.0	225.5	415.6	3	0	0
Rate Review (2696)	78.5	10.0	4.2	94.0	186.7	1	0	0
Residential Child Care (253)	246.1	0.0	0.0	11.2	257.3	0	0	0
Residential Licensing (245)	82.7	122.4	25.4	66.8	297.3	2	0	0
Senior and Disabilities Medicaid Services (2662)	246,769.6	0.0	1,047.0	291,249.3	539,065.9	0	0	0
Senior and Disabilities Services Administration (2663)	10,264.2	0.0	840.7	11,780.4	22,885.3	153	1	8
Senior Benefits Payment Program (2897)	3,197.8	0.0	0.0	0.0	3,197.8	0	0	0
Senior Community Based Grants (2787)	9,777.6	0.0	354.0	6,572.7	16,704.3	0	0	0
Senior Residential Services (2678)	602.7	0.0	0.0	0.0	602.7	0	0	0
State Medical Examiner (293)	30.9	0.2	0.7	0.1	31.9	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)	46.1	0.0	0.0	0.0	46.1	0	0	0
Tribal Assistance Programs (2336)	2,705.9	0.0	156.5	0.0	2,862.4	0	0	0
Women, Children and Family Health (2788)	24.6	12.6	7.6	90.8	135.6	0	0	0
Women, Infants and Children (1013)	67.3	0.0	703.6	3,846.0	4,616.9	2	0	0
Work Services (2337)	40.4	0.0	0.0	1,741.6	1,782.0	1	0	0
Provide quality of life in a safe living environment for Alaskans. total:	369,836.7	10,270.2	18,806.6	416,202.4	815,115.9	711	14	18
Manage health care coverage for Alaskans in need.								
Administrative Support Services (320)	226.9	0.0	42.5	193.1	462.5	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)	4.4	0.0	5.2	1.0	10.6	0	0	0
Alaska Pioneer Homes Management (2731)	334.7	0.0	0.0	0.0	334.7	3	0	0
Alaska Psychiatric Institute (311)	71.9	0.0	261.0	0.0	332.9	2	0	0
Alcohol Safety Action Program (ASAP) (305)	18.7	10.1	18.1	6.0	52.9	0	0	0
Assessment and Planning (2767)	5.0	0.0	0.0	5.0	10.0	0	0	0
Behavioral Health Administration (2665)	68.9	9.8	6.5	24.0	109.2	1	0	0
Behavioral Health Medicaid Services (2660)	666.6	0.0	26.4	1,353.6	2,046.6	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	20.6	41.9	0.0	54.7	117.2	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	387.1	209.4	34.9	71.3	702.7	0	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	15.4	0.0	0.0	0.0	15.4	0	0	0
Commissioner's Office (317)	76.5	0.0	28.7	53.5	158.7	2	0	1
Designated Evaluation and Treatment (1014)	38.0	0.0	0.0	0.0	38.0	0	0	0
Facilities Management (2020)	2.8	0.0	39.1	1.2	43.1	0	0	0
Health Care Medicaid Services (2077)	24,288.8	47.6	820.4	71,978.1	97,134.9	0	0	0
Health Facilities Licensing and Certification (2944)	52.6	18.9	10.0	134.7	216.2	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)	118.6	0.0	433.8	118.8	671.2	5	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Manage health care coverage for Alaskans in need.								
Medical Assistance Administration (242)	518.1	0.0	68.6	631.3	1,218.0	8	0	0
Performance Bonuses (3055)	0.0	0.0	0.0	240.0	240.0	0	0	0
Pioneer Homes (2671)	7,825.1	4,194.6	2,508.4	167.2	14,695.3	130	8	6
Public Affairs (2874)	33.7	0.0	17.5	14.5	65.7	0	0	0
Quality Assurance and Audit (2880)	19.0	0.0	0.0	19.1	38.1	0	0	0
Rate Review (2696)	111.8	14.2	6.0	133.9	265.9	2	0	0
Residential Child Care (253)	35.2	0.0	0.0	1.6	36.8	0	0	0
Residential Licensing (245)	118.0	174.8	36.3	95.2	424.3	3	0	0
Senior and Disabilities Services Administration (2663)	79.0	0.0	79.0	0.0	158.0	0	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:	35,573.4	4,721.3	4,442.4	76,639.8	121,376.9	160	8	7
Facilitate access to affordable health care for Alaskans.								
Administrative Support Services (320)	227.1	0.0	42.5	193.4	463.0	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)	1,669.4	0.0	141.3	60.9	1,871.6	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	4.4	0.0	4.7	1.0	10.1	0	0	0
Alaska Psychiatric Institute (311)	71.7	0.0	261.1	0.0	332.8	4	0	1
Alaska Temporary Assistance Program (220)	38.0	0.0	55.7	618.7	712.4	0	0	0
Alcohol Safety Action Program (ASAP) (305)	18.6	10.1	18.1	6.0	52.8	0	0	0
Assessment and Planning (2767)	5.0	0.0	0.0	5.0	10.0	0	0	0
Behavioral Health Administration (2665)	69.1	9.8	7.0	23.5	109.4	1	0	0
Behavioral Health Medicaid Services (2660)	666.5	0.0	26.1	1,353.9	2,046.5	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	20.6	41.9	0.0	54.7	117.2	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	386.7	209.4	139.9	70.8	806.8	0	0	0
Bureau of Vital Statistics (961)	26.7	222.9	48.6	64.5	362.7	3	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	13.9	0.0	0.0	0.0	13.9	0	0	0
Child Care Benefits (1897)	232.1	15.0	9.7	1,061.7	1,318.5	1	0	0
Chronic Disease Prevention and Health Promotion (2818)	183.8	843.4	48.7	695.6	1,771.5	4	0	0
Commissioner's Office (317)	76.5	0.0	28.6	53.4	158.5	0	0	0
Community Health Grants (2308)	25.0	0.0	0.0	0.0	25.0	0	0	0
Designated Evaluation and Treatment (1014)	38.0	0.0	0.0	0.0	38.0	0	0	0
Emergency Medical Services Grants (2309)	297.0	0.0	0.0	0.0	297.0	0	0	0
Emergency Programs (2877)	147.1	74.6	149.2	833.8	1,204.7	1	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	378.8	378.8	0	0	0
Epidemiology (296)	175.0	1,100.0	208.5	933.3	2,416.8	6	0	0
Facilities Management (2020)	2.9	0.0	39.3	1.2	43.4	0	0	0
Fraud Investigation (237)	25.0	0.0	0.0	35.2	60.2	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Facilitate access to affordable health care for Alaskans.								
General Relief Assistance (221)	36.2	0.0	0.0	0.0	36.2	0	0	0
Health Care Medicaid Services (2077)	21,859.8	42.8	738.2	64,780.2	87,421.0	0	0	0
Health Facilities Licensing and Certification (2944)	47.0	17.0	9.0	121.2	194.2	2	0	0
HSS State Facilities Rent (2478)	141.4	0.0	0.0	65.3	206.7	0	0	0
Information Technology Services (2754)	118.5	0.0	434.0	119.1	671.6	4	0	0
Medical Assistance Administration (242)	465.9	0.0	61.8	567.8	1,095.5	6	0	0
Nursing (288)	2,275.0	137.9	56.4	495.0	2,964.3	16	0	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	0.0	17,724.7	0.0	17,724.7	0	0	0
Public Affairs (2874)	33.9	0.0	17.4	14.5	65.8	0	0	0
Public Assistance Administration (233)	58.0	9.5	32.4	84.5	184.4	1	0	0
Public Assistance Field Services (236)	686.1	0.0	24.2	752.9	1,463.2	15	0	0
Public Health Administrative Services (292)	185.0	0.0	128.6	60.2	373.8	3	0	0
Public Health Laboratories (2252)	414.2	72.5	84.6	152.7	724.0	4	0	0
Quality Assurance and Audit (2880)	19.2	0.0	0.0	19.0	38.2	0	0	0
Quality Control (234)	35.8	0.0	0.0	42.2	78.0	0	0	0
Rate Review (2696)	101.0	12.8	5.4	120.6	239.8	2	0	0
Residential Child Care (253)	35.1	0.0	0.0	1.7	36.8	0	0	0
Residential Licensing (245)	106.3	157.2	32.7	85.5	381.7	3	0	0
Senior Benefits Payment Program (2897)	599.7	0.0	0.0	0.0	599.7	0	0	0
State Medical Examiner (293)	311.2	2.0	7.5	1.0	321.7	2	0	0
Suicide Prevention Council (2651)	6.5	0.0	0.0	0.0	6.5	0	0	0
Tribal Assistance Programs (2336)	507.4	0.0	29.3	0.0	536.7	0	0	0
Women, Children and Family Health (2788)	246.6	127.3	75.9	907.6	1,357.4	5	0	0
Women, Infants and Children (1013)	12.4	0.0	132.0	721.2	865.6	0	0	0
Work Services (2337)	7.4	0.0	0.0	326.8	334.2	0	0	0
Facilitate access to affordable health care for Alaskans. total:	32,989.1	3,106.1	20,823.1	77,273.5	134,191.8	86	0	1
Strengthen Alaska families.								
Administrative Support Services (320)	340.9	0.0	63.7	289.3	693.9	4	0	0
Adult Public Assistance (222)	18,363.2	0.0	1,554.6	669.9	20,587.7	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	4.5	0.0	5.3	1.0	10.8	0	0	0
Alaska Pioneer Homes Management (2731)	223.1	0.0	0.0	0.0	223.1	1	0	0
Alaska Psychiatric Institute (311)	71.5	0.0	261.5	0.0	333.0	2	0	0
Alaska Temporary Assistance Program (220)	418.2	0.0	612.4	6,805.1	7,835.7	0	0	0
Alcohol Safety Action Program (ASAP) (305)	18.5	10.1	18.2	6.0	52.8	0	0	0
Assessment and Planning (2767)	7.5	0.0	0.0	7.5	15.0	0	0	0
Behavioral Health Administration (2665)	69.2	9.8	7.2	23.4	109.6	0	0	0
Behavioral Health Medicaid Services (2660)	666.6	0.0	26.4	1,353.9	2,046.9	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Strengthen Alaska families.								
Behavioral Health Prevention and Early Intervention Grants (3098)	20.6	41.9	0.0	54.7	117.2	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	386.9	209.4	117.4	71.3	785.0	0	0	0
Bethel Youth Facility (268)	692.6	0.0	6.8	0.0	699.4	4	0	0
Bureau of Vital Statistics (961)	5.2	44.7	9.7	12.9	72.5	0	0	0
Child Care Benefits (1897)	2,552.6	165.0	107.3	11,676.6	14,501.5	13	0	0
Children's Services Management (2666)	1,021.5	0.0	0.0	616.1	1,637.6	7	0	0
Children's Services Training (2667)	114.7	0.0	0.0	135.4	250.1	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	36.7	168.7	9.7	139.1	354.2	1	0	0
Commission on Aging (2674)	0.0	0.0	1.2	0.0	1.2	0	0	0
Commissioner's Office (317)	115.1	0.0	43.0	80.4	238.5	1	0	0
Community Health Grants (2308)	5.0	0.0	0.0	0.0	5.0	0	0	0
Delinquency Prevention (248)	0.0	0.0	22.4	172.9	195.3	0	0	0
Designated Evaluation and Treatment (1014)	37.9	0.0	0.0	0.0	37.9	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)	43.1	0.0	0.0	0.0	43.1	0	0	0
Emergency Programs (2877)	29.2	15.0	101.8	167.0	313.0	1	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	4,165.7	4,165.7	0	0	0
Epidemiology (296)	35.2	220.0	41.9	186.5	483.6	1	0	0
Facilities Management (2020)	4.2	0.0	58.3	1.8	64.3	1	0	0
Fairbanks Youth Facility (265)	657.4	0.0	10.4	0.0	667.8	6	0	0
Family Preservation (1628)	709.2	0.0	434.0	868.7	2,011.9	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)	910.2	784.0	0.0	969.6	2,663.8	0	0	0
Foster Care Special Need (2238)	907.0	0.0	560.0	172.5	1,639.5	0	0	0
Fraud Investigation (237)	273.6	0.0	0.0	385.9	659.5	4	0	0
Front Line Social Workers (2305)	5,806.9	0.0	10.5	2,366.1	8,183.5	71	0	0
General Relief Assistance (221)	397.8	0.0	0.0	0.0	397.8	0	0	0
Governor's Council on Disabilities and Special Education (2023)	0.0	0.0	3.8	0.0	3.8	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)	177.3	0.0	651.3	178.5	1,007.1	7	0	0
Johnson Youth Center (267)	587.0	0.0	1.1	0.0	588.1	5	0	0
Juvenile Justice Health Care (3070)	191.6	0.0	0.0	0.0	191.6	0	0	0
Kenai Peninsula Youth Facility (2646)	289.7	0.0	4.2	0.0	293.9	2	0	0
Mat-Su Youth Facility (2339)	325.8	0.0	6.2	0.0	332.0	3	0	0
McLaughlin Youth Center (264)	2,390.3	0.0	88.9	0.0	2,479.2	22	0	0
Nome Youth Facility (266)	370.0	0.0	0.0	0.0	370.0	1	0	0
Nursing (288)	454.9	27.6	11.4	99.0	592.9	2	1	0
Performance Bonuses (3055)	0.0	0.0	0.0	360.0	360.0	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Strengthen Alaska families.								
Pioneer Homes (2671)	5,216.9	2,796.5	1,672.4	111.4	9,797.2	86	5	3
Probation Services (2134)	2,167.0	0.0	53.2	40.0	2,260.2	18	0	0
Public Affairs (2874)	50.8	0.0	26.3	21.9	99.0	1	0	0
Public Assistance Administration (233)	636.9	105.0	356.0	928.5	2,026.4	12	0	1
Public Assistance Field Services (236)	7,546.5	0.0	264.7	8,281.2	16,092.4	137	3	0
Public Health Administrative Services (292)	37.2	0.0	25.7	11.9	74.8	0	0	0
Public Health Laboratories (2252)	82.8	14.5	16.9	30.5	144.7	1	0	0
Quality Assurance and Audit (2880)	28.5	0.0	0.0	28.7	57.2	0	0	0
Quality Control (234)	392.4	0.0	0.0	465.2	857.6	8	0	0
Residential Child Care (253)	35.2	0.0	0.0	1.7	36.9	0	0	0
Senior Benefits Payment Program (2897)	6,595.4	0.0	0.0	0.0	6,595.4	0	0	0
Senior Community Based Grants (2787)	0.0	0.0	3.0	0.0	3.0	0	0	0
State Medical Examiner (293)	62.3	0.4	1.5	0.2	64.4	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)	5,581.0	0.0	322.7	0.0	5,903.7	0	0	0
Women, Children and Family Health (2788)	49.5	25.4	15.0	181.4	271.3	1	0	0
Women, Infants and Children (1013)	139.1	0.0	1,451.3	7,932.1	9,522.5	5	0	0
Work Services (2337)	82.5	0.0	0.0	3,592.0	3,674.5	2	0	0
Youth Courts (2768)	74.3	0.0	0.0	0.0	74.3	0	0	0
Strengthen Alaska families. total:	78,910.7	4,638.0	9,817.4	58,314.3	151,680.4	430	9	4
Protect vulnerable Alaskans.								
Administrative Support Services (320)	795.1	0.0	148.8	675.5	1,619.4	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)	19,476.2	0.0	1,648.8	710.5	21,835.5	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	13.2	0.0	15.6	3.0	31.8	0	0	0
Alaska Pioneer Homes Management (2731)	334.7	0.0	0.0	0.0	334.7	3	0	0
Alaska Psychiatric Institute (311)	214.8	0.0	782.7	0.0	997.5	7	0	0
Alaska Temporary Assistance Program (220)	443.6	0.0	649.6	7,217.7	8,310.9	0	0	0
Alcohol Safety Action Program (ASAP) (305)	55.7	30.3	54.5	17.9	158.4	1	0	0
Assessment and Planning (2767)	17.5	0.0	0.0	17.5	35.0	0	0	0
Behavioral Health Administration (2665)	206.6	29.6	21.1	70.7	328.0	2	0	1
Behavioral Health Medicaid Services (2660)	1,999.7	0.0	78.9	4,061.7	6,140.3	0	0	0
Behavioral Health Prevention and Early Intervention Grants (3098)	61.9	125.6	0.0	164.1	351.6	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	1,160.9	628.1	37.3	213.7	2,040.0	0	0	0
Bethel Youth Facility (268)	1,830.4	0.0	17.8	0.0	1,848.2	13	0	1
Bureau of Vital Statistics (961)	45.1	378.5	82.3	109.6	615.5	5	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	1.5	0.0	0.0	0.0	1.5	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect vulnerable Alaskans.								
Child Care Benefits (1897)	2,707.5	175.0	113.8	12,384.3	15,380.6	13	0	0
Children's Services Management (2666)	3,575.1	0.0	0.0	2,155.5	5,730.6	29	1	0
Children's Services Training (2667)	401.4	0.0	0.0	474.2	875.6	0	0	0
Chronic Disease Prevention and Health Promotion (2818)	312.4	1,433.8	82.7	1,182.5	3,011.4	7	0	0
Commission on Aging (2674)	1.4	0.0	4.8	4.3	10.5	0	0	0
Commissioner's Office (317)	267.3	0.0	100.1	187.4	554.8	3	0	0
Community Developmental Disabilities Grants (309)	134.0	0.0	11.6	0.0	145.6	0	0	0
Community Health Grants (2308)	42.5	0.0	0.0	0.0	42.5	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)	113.8	0.0	0.0	0.0	113.8	0	0	0
Emergency Medical Services Grants (2309)	533.3	0.0	0.0	0.0	533.3	0	0	0
Emergency Programs (2877)	250.4	127.0	49.5	1,417.7	1,844.6	3	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	4,417.7	4,417.7	0	0	0
Epidemiology (296)	297.7	1,870.1	354.3	1,586.5	4,108.6	10	0	0
Facilities Management (2020)	9.8	0.0	136.4	4.2	150.4	1	0	0
Fairbanks Youth Facility (265)	1,737.3	0.0	27.7	0.0	1,765.0	14	0	1
Family Preservation (1628)	2,482.2	0.0	1,519.0	3,040.5	7,041.7	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)	3,185.7	2,744.0	0.0	3,393.7	9,323.4	0	0	0
Foster Care Special Need (2238)	3,174.8	0.0	1,960.0	603.7	5,738.5	0	0	0
Fraud Investigation (237)	290.4	0.0	0.0	409.2	699.6	6	0	0
Front Line Social Workers (2305)	20,323.5	0.0	36.7	8,281.3	28,641.5	249	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)	142.8	0.0	0.0	0.0	142.8	0	0	0
Governor's Council on Disabilities and Special Education (2023)	0.5	0.0	21.4	20.0	41.9	0	0	0
Health Care Medicaid Services (2077)	2,428.9	4.7	82.0	7,197.8	9,713.4	0	0	0
Health Facilities Licensing and Certification (2944)	5.3	1.9	1.0	13.4	21.6	0	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)	415.2	0.0	1,519.2	416.1	2,350.5	15	0	0
Johnson Youth Center (267)	1,550.8	0.0	3.1	0.0	1,553.9	14	0	1
Juvenile Justice Health Care (3070)	506.5	0.0	0.0	0.0	506.5	0	0	0
Kenai Peninsula Youth Facility (2646)	765.5	0.0	11.1	0.0	776.6	7	1	1
Mat-Su Youth Facility (2339)	861.0	0.0	16.7	0.0	877.7	7	0	1
McLaughlin Youth Center (264)	6,317.6	0.0	234.9	0.0	6,552.5	58	0	1
Medical Assistance Administration (242)	51.8	0.0	6.9	63.4	122.1	0	0	0
Nome Youth Facility (266)	977.2	0.0	0.0	0.0	977.2	7	0	1
Nursing (288)	3,867.5	234.4	95.9	841.4	5,039.2	27	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Protect vulnerable Alaskans.								
Performance Bonuses (3055)	0.0	0.0	0.0	840.0	840.0	0	0	0
Pioneer Homes (2671)	7,825.1	4,194.6	2,508.4	167.3	14,695.4	130	8	6
Probation Services (2134)	5,727.6	0.0	130.1	105.9	5,963.6	49	0	0
Public Affairs (2874)	118.7	0.0	61.2	50.8	230.7	2	0	0
Public Assistance Administration (233)	675.4	111.3	377.5	984.7	2,148.9	13	0	0
Public Assistance Field Services (236)	8,003.7	0.0	280.8	8,782.8	17,067.3	146	3	0
Public Health Administrative Services (292)	314.5	0.0	218.3	102.0	634.8	3	0	0
Public Health Laboratories (2252)	704.3	123.2	143.7	259.5	1,230.7	7	0	0
Quality Assurance and Audit (2880)	66.3	0.0	0.0	66.3	132.6	1	0	0
Quality Control (234)	416.1	0.0	0.0	493.3	909.4	8	0	0
Rate Review (2696)	11.4	1.4	0.6	13.5	26.9	0	0	0
Residential Child Care (253)	105.5	0.0	0.0	4.8	110.3	0	0	0
Residential Licensing (245)	11.8	17.5	3.6	9.9	42.8	0	0	0
Senior and Disabilities Medicaid Services (2662)	5,036.1	0.0	21.4	5,943.8	11,001.3	0	0	0
Senior and Disabilities Services Administration (2663)	210.1	0.0	17.5	240.4	468.0	3	0	0
Senior Benefits Payment Program (2897)	6,995.1	0.0	0.0	0.0	6,995.1	0	0	0
Senior Community Based Grants (2787)	199.5	0.0	13.5	134.2	347.2	0	0	0
Senior Residential Services (2678)	12.3	0.0	0.0	0.0	12.3	0	0	0
State Medical Examiner (293)	529.2	3.4	12.8	1.7	547.1	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)	19.7	0.0	0.0	0.0	19.7	0	0	0
Tribal Assistance Programs (2336)	5,919.2	0.0	342.3	0.0	6,261.5	0	0	0
Women, Children and Family Health (2788)	419.0	216.3	128.8	1,543.4	2,307.5	7	0	0
Women, Infants and Children (1013)	147.5	0.0	1,539.2	8,412.9	10,099.6	3	0	0
Work Services (2337)	87.7	0.0	0.0	3,809.8	3,897.5	4	0	0
Youth Courts (2768)	196.4	0.0	0.0	0.0	196.4	0	0	0
Protect vulnerable Alaskans. total:	140,983.5	12,450.7	15,785.1	103,564.9	272,784.2	893	13	14
Promote personal responsibility and accountable decisions by Alaskans.								
Administrative Support Services (320)	113.7	0.0	21.5	96.6	231.8	1	0	0
Adult Public Assistance (222)	2,782.3	0.0	235.5	101.5	3,119.3	0	0	0
Alaska Temporary Assistance Program (220)	63.5	0.0	92.8	1,031.1	1,187.4	0	0	0
Assessment and Planning (2767)	2.5	0.0	0.0	2.5	5.0	0	0	0
Behavioral Health Medicaid Services (2660)	666.7	0.0	26.3	1,353.9	2,046.9	0	0	0
Behavioral Health Treatment and Recovery Grants (3099)	0.0	0.0	165.0	0.0	165.0	0	0	0
Bethel Youth Facility (268)	1,533.6	0.0	15.0	0.0	1,548.6	10	0	1
Child Care Benefits (1897)	386.9	25.0	16.3	1,769.1	2,197.3	1	0	0
Children's Services Management (2666)	729.4	0.0	0.0	439.9	1,169.3	5	0	0
Children's Services Training (2667)	81.9	0.0	0.0	96.8	178.7	0	0	0
Commission on Aging (2674)	0.0	0.0	1.2	0.0	1.2	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Health and Social Services

Scenario: FY2018 Management Plan (14331)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Promote personal responsibility and accountable decisions by Alaskans.								
Commissioner's Office (317)	38.4	0.0	14.2	26.6	79.2	0	0	0
Delinquency Prevention (248)	0.0	0.0	49.6	382.9	432.5	0	0	0
Emergency Programs (2877)	0.0	0.0	16.8	0.0	16.8	0	0	0
Energy Assistance Program (226)	0.0	0.0	0.0	631.1	631.1	0	0	0
Facilities Management (2020)	1.3	0.0	19.3	0.6	21.2	0	0	0
Fairbanks Youth Facility (265)	1,455.7	0.0	23.2	0.0	1,478.9	12	0	1
Family Preservation (1628)	506.7	0.0	310.0	620.5	1,437.2	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)	650.2	560.0	0.0	692.5	1,902.7	0	0	0
Foster Care Special Need (2238)	647.9	0.0	400.0	123.2	1,171.1	0	0	0
Fraud Investigation (237)	41.5	0.0	0.0	58.4	99.9	1	0	0
Front Line Social Workers (2305)	4,147.7	0.0	7.6	1,689.8	5,845.1	50	0	0
General Relief Assistance (221)	60.3	0.0	0.0	0.0	60.3	0	0	0
Governor's Council on Disabilities and Special Education (2023)	0.0	0.0	3.7	0.0	3.7	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)	59.5	0.0	217.2	59.7	336.4	2	0	0
Johnson Youth Center (267)	1,299.4	0.0	2.6	0.0	1,302.0	12	0	1
Juvenile Justice Health Care (3070)	424.2	0.0	0.0	0.0	424.2	0	0	0
Kenai Peninsula Youth Facility (2646)	641.2	0.0	9.3	0.0	650.5	5	0	1
Mat-Su Youth Facility (2339)	721.3	0.0	14.0	0.0	735.3	6	0	1
McLaughlin Youth Center (264)	5,293.0	0.0	196.7	0.0	5,489.7	49	0	1
Nome Youth Facility (266)	818.9	0.0	0.0	0.0	818.9	6	0	1
Performance Bonuses (3055)	0.0	0.0	0.0	120.0	120.0	0	0	0
Probation Services (2134)	4,798.9	0.0	132.1	88.7	5,019.7	40	0	0
Public Affairs (2874)	16.9	0.0	8.8	7.1	32.8	0	0	0
Public Assistance Administration (233)	96.5	15.9	53.8	140.6	306.8	1	0	0
Public Assistance Field Services (236)	1,143.3	0.0	40.1	1,254.6	2,438.0	21	0	0
Quality Assurance and Audit (2880)	9.3	0.0	0.0	9.4	18.7	0	0	0
Quality Control (234)	59.4	0.0	0.0	70.6	130.0	2	0	0
Senior Benefits Payment Program (2897)	999.2	0.0	0.0	0.0	999.2	0	0	0
Senior Community Based Grants (2787)	0.0	0.0	3.0	0.0	3.0	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)	845.6	0.0	48.9	0.0	894.5	0	0	0
Women, Infants and Children (1013)	21.0	0.0	219.9	1,201.8	1,442.7	1	0	0
Work Services (2337)	12.5	0.0	0.0	544.3	556.8	1	0	0
Youth Courts (2768)	164.6	0.0	0.0	0.0	164.6	0	0	0
Promote personal responsibility and accountable decisions by Alaskans. total:	33,374.9	600.9	2,364.4	14,570.6	50,910.8	226	0	7
Program total:	1,047,661.9	79,375.2	119,736.8	1,466,040.3	2,712,814.2	3,404	46	81

Note: Report uses included change records.