

Department Priority Programs by Component

Department of Health and Social Services

Scenario: FY2012 Management Plan (9056)

| Priority Program Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|--|---------------------------|-------------------------|----------|----------|-----------|-----|-----|----|
| Vulnerable Populations | | | | | | | | |
| Administrative Support Services (320) | 1,282.9 | 0.0 | 168.3 | 822.1 | 2,273.3 | 19 | 0 | 0 |
| Adult Public Assistance (222) | 54,038.4 | 0.0 | 4,261.3 | 2,030.0 | 60,329.7 | 0 | 0 | 0 |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801) | 235.9 | 0.0 | 256.4 | 49.0 | 541.3 | 3 | 0 | 0 |
| Alaska Psychiatric Institute (311) | 7,152.7 | 0.0 | 24,454.9 | 0.0 | 31,607.6 | 250 | 0 | 6 |
| Alaska Psychiatric Institute Advisory Board (2931) | 9.0 | 0.0 | 0.0 | 0.0 | 9.0 | 0 | 0 | 0 |
| Alaska Temporary Assistance Program (220) | 14,973.6 | 0.0 | 2,010.0 | 10,175.9 | 27,159.5 | 0 | 0 | 0 |
| Behavioral Health Administration (2665) | 4,380.6 | 861.8 | 636.4 | 1,592.2 | 7,471.0 | 44 | 1 | 13 |
| Behavioral Health Medicaid Services (2660) | 81,079.6 | 1,500.0 | 717.5 | 94,000.5 | 177,297.6 | 0 | 0 | 0 |
| Bethel Youth Facility (268) | 3,914.0 | 0.0 | 48.3 | 3.0 | 3,965.3 | 28 | 0 | 3 |
| Certification and Licensing (245) | 1,268.4 | 1,700.6 | 13.0 | 2,692.0 | 5,674.0 | 33 | 0 | 0 |
| Child Care Benefits (1897) | 9,238.5 | 0.0 | 325.0 | 37,571.8 | 47,135.3 | 38 | 0 | 0 |
| Children's Medicaid Services (2661) | 6,308.1 | 0.0 | 0.0 | 7,629.3 | 13,937.4 | 0 | 0 | 0 |
| Children's Services Management (2666) | 5,560.3 | 0.0 | 50.0 | 3,449.8 | 9,060.1 | 49 | 1 | 0 |
| Children's Services Training (2667) | 991.5 | 0.0 | 0.0 | 813.0 | 1,804.5 | 0 | 0 | 0 |
| Children's Trust Programs (2251) | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| Commission on Aging (2674) | 77.7 | 0.0 | 437.0 | 0.0 | 514.7 | 4 | 0 | 0 |
| Commissioner's Office (317) | 320.5 | 0.0 | 290.7 | 158.2 | 769.4 | 4 | 1 | 0 |
| Community Developmental Disabilities Grants (309) | 13,508.1 | 0.0 | 990.7 | 0.0 | 14,498.8 | 0 | 0 | 0 |
| Community Initiative Matching Grants (non-statutory grants) (2915) | 820.4 | 0.0 | 0.0 | 12.4 | 832.8 | 1 | 0 | 0 |
| Delinquency Prevention (248) | 0.0 | 0.0 | 180.0 | 1,220.8 | 1,400.8 | 0 | 0 | 0 |
| Designated Evaluation and Treatment (1014) | 3,156.4 | 0.0 | 0.0 | 0.0 | 3,156.4 | 0 | 0 | 0 |
| Emergency Programs (2877) | 27.8 | -10.0 | 31.3 | 6,474.6 | 6,523.7 | 9 | 0 | 0 |
| Energy Assistance Program (226) | 13,026.9 | 0.0 | 0.0 | 16,046.9 | 29,073.8 | 8 | 8 | 0 |
| Facilities Maintenance (2371) | 0.0 | 0.0 | 1,227.4 | 0.0 | 1,227.4 | 0 | 0 | 0 |
| Facilities Management (2020) | 0.0 | 0.0 | 599.2 | 64.1 | 663.3 | 5 | 0 | 0 |
| Fairbanks Youth Facility (265) | 4,625.2 | 0.0 | 74.8 | 4.5 | 4,704.5 | 39 | 1 | 3 |
| Family Preservation (1628) | 6,266.3 | 0.0 | 837.9 | 6,205.1 | 13,309.3 | 0 | 0 | 0 |
| Foster Care Augmented Rate (2237) | 1,037.6 | 0.0 | 0.0 | 638.5 | 1,676.1 | 0 | 0 | 0 |
| Foster Care Base Rate (2236) | 7,578.0 | 2,100.0 | 0.0 | 4,149.3 | 13,827.3 | 0 | 0 | 0 |
| Foster Care Special Need (2238) | 5,468.2 | 0.0 | 1,495.1 | 632.1 | 7,595.4 | 0 | 0 | 0 |
| Fraud Investigation (237) | 862.3 | 0.0 | 0.0 | 1,083.4 | 1,945.7 | 16 | 0 | 0 |
| Front Line Social Workers (2305) | 31,680.8 | 0.0 | 300.0 | 14,089.4 | 46,070.2 | 441 | 0 | 1 |
| General Relief Assistance (221) | 1,905.4 | 0.0 | 0.0 | 0.0 | 1,905.4 | 0 | 0 | 0 |
| General Relief/Temporary Assisted Living (2875) | 8,113.7 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0 | 0 | 0 |
| Governor's Council on Disabilities and Special Education (2023) | 297.0 | 0.0 | 500.6 | 1,739.2 | 2,536.8 | 8 | 1 | 0 |
| Hearings and Appeals (1434) | 288.0 | 0.0 | 0.0 | 245.4 | 533.4 | 4 | 0 | 0 |
| HSS State Facilities Rent (2478) | 2,298.5 | 0.0 | 39.6 | 212.8 | 2,550.9 | 0 | 0 | 0 |
| Human Services Community Matching Grant (1821) | 1,685.3 | 0.0 | 0.0 | 0.0 | 1,685.3 | 0 | 0 | 0 |
| Infant Learning Program Grants (298) | 6,646.4 | 0.0 | 938.1 | 2,335.3 | 9,919.8 | 7 | 0 | 0 |

Note: Report uses included change records.

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Department of Health and Social Services

Scenario: FY2012 Management Plan (9056)

Priority Program

| Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|--|---------------------------|-------------------------|-----------------|------------------|------------------|--------------|-----------|-----------|
| Vulnerable Populations | | | | | | | | |
| Information Technology Services (2754) | 4,224.6 | 1.3 | 730.8 | 3,781.1 | 8,737.8 | 60 | 0 | 5 |
| Johnson Youth Center (267) | 3,774.7 | 0.0 | 78.1 | 2.2 | 3,855.0 | 34 | 0 | 3 |
| Kenai Peninsula Youth Facility (2646) | 1,791.3 | 0.0 | 30.0 | 1.0 | 1,822.3 | 16 | 1 | 2 |
| Ketchikan Regional Youth Facility (2413) | 1,707.8 | 0.0 | 28.5 | 2.0 | 1,738.3 | 17 | 0 | 2 |
| Mat-Su Youth Facility (2339) | 2,133.7 | 0.0 | 35.0 | 0.5 | 2,169.2 | 19 | 0 | 2 |
| McLaughlin Youth Center (264) | 17,886.8 | 0.0 | 369.4 | 1.0 | 18,257.2 | 173 | 0 | 3 |
| Medicaid School Based Admin Claims (2748) | 0.0 | 0.0 | 0.0 | 5,543.8 | 5,543.8 | 0 | 0 | 0 |
| Nome Youth Facility (266) | 2,654.6 | 0.0 | 0.0 | 2.0 | 2,656.6 | 19 | 0 | 2 |
| Permanent Fund Dividend Hold Harmless (225) | 0.0 | 16,284.7 | 0.0 | 0.0 | 16,284.7 | 0 | 0 | 0 |
| Probation Services (2134) | 14,184.5 | 0.0 | 184.3 | 559.1 | 14,927.9 | 134 | 1 | 1 |
| Psychiatric Emergency Services (1435) | 8,809.0 | 0.0 | 0.0 | 0.0 | 8,809.0 | 0 | 0 | 0 |
| Public Affairs (2874) | 117.5 | 0.0 | 111.2 | 296.0 | 524.7 | 4 | 0 | 0 |
| Public Assistance Administration (233) | 1,747.1 | 168.0 | 297.4 | 3,177.3 | 5,389.8 | 30 | 0 | 0 |
| Public Assistance Field Services (236) | 18,444.9 | 0.0 | 572.0 | 20,375.6 | 39,392.5 | 394 | 0 | 0 |
| Public Health Laboratories (2252) | 0.0 | 0.0 | 0.0 | -425.2 | -425.2 | 0 | 0 | 0 |
| Quality Assurance and Audit (2880) | 136.8 | 0.0 | 0.0 | 180.1 | 316.9 | 2 | 0 | 0 |
| Quality Control (234) | 975.9 | 0.0 | 0.0 | 895.6 | 1,871.5 | 16 | 0 | 0 |
| Residential Child Care (253) | 6,292.7 | 0.0 | 0.0 | 257.3 | 6,550.0 | 2 | 0 | 0 |
| Rural Services and Suicide Prevention (2597) | 881.4 | 2,186.8 | 0.0 | 500.0 | 3,568.2 | 0 | 0 | 0 |
| Senior and Disabilities Services Administration (2663) | 1,973.8 | 0.0 | 77.3 | 1,921.0 | 3,972.1 | 29 | 1 | 2 |
| Senior Benefits Payment Program (2897) | 22,453.4 | 0.0 | 0.0 | 0.0 | 22,453.4 | 6 | 0 | 0 |
| Senior Community Based Grants (2787) | 6,969.8 | 0.0 | 125.0 | 6,108.4 | 13,203.2 | 0 | 0 | 0 |
| Services for Severely Emotionally Disturbed Youth (1436) | 14,234.9 | 0.0 | 1,321.8 | 0.0 | 15,556.7 | 0 | 0 | 0 |
| Services to the Seriously Mentally Ill (800) | 15,019.8 | 0.0 | 1,150.0 | 972.0 | 17,141.8 | 0 | 0 | 0 |
| State Medical Examiner (293) | 3,053.5 | 20.0 | 0.0 | 11.0 | 3,084.5 | 20 | 0 | 0 |
| Subsidized Adoptions & Guardianship (1962) | 10,219.6 | 0.0 | 0.0 | 13,212.0 | 23,431.6 | 0 | 0 | 0 |
| Suicide Prevention Council (2651) | 130.9 | 0.0 | 0.0 | 0.0 | 130.9 | 1 | 0 | 0 |
| Tribal Assistance Programs (2336) | 13,960.3 | 0.0 | 709.7 | 0.0 | 14,670.0 | 0 | 0 | 0 |
| Women, Infants and Children (1013) | 399.7 | 0.0 | 4,924.7 | 25,817.4 | 31,141.8 | 12 | 0 | 0 |
| Work Services (2337) | 2,856.4 | 0.0 | 0.0 | 13,058.8 | 15,915.2 | 13 | 0 | 0 |
| Youth Courts (2768) | 529.4 | 0.0 | 0.0 | 0.0 | 529.4 | 0 | 0 | 0 |
| Vulnerable Populations total: | 477,688.8 | 24,963.2 | 51,628.7 | 312,390.6 | 866,671.3 | 2,011 | 16 | 48 |
| Substance Abuse | | | | | | | | |
| Administrative Support Services (320) | 1,871.4 | 0.0 | 252.5 | 1,232.9 | 3,356.8 | 29 | 0 | 0 |
| AK Fetal Alcohol Syndrome Program (2598) | 1,673.9 | 0.0 | 0.0 | 0.0 | 1,673.9 | 0 | 0 | 0 |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801) | 235.8 | 0.0 | 256.6 | 48.8 | 541.2 | 3 | 0 | 0 |
| Alcohol Safety Action Program (ASAP) (305) | 1,619.4 | 534.9 | 1,770.6 | 310.1 | 4,235.0 | 21 | 0 | 3 |
| Behavioral Health Administration (2665) | 2,268.3 | 425.1 | 345.7 | 784.3 | 3,823.4 | 23 | 1 | 6 |
| Behavioral Health Grants (2669) | 9,692.6 | 15,558.2 | 1,896.5 | 3,432.2 | 30,579.5 | 0 | 0 | 0 |

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Department of Health and Social Services

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| Priority Program Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|---|------------------------|----------------------|-----------------|------------------|------------------|------------|-----------|-----------|
| Substance Abuse | | | | | | | | |
| Commissioner's Office (317) | 106.8 | 0.0 | 96.8 | 52.7 | 256.3 | 1 | 0 | 0 |
| Community Action Prevention & Intervention Grants (2596) | 2,069.1 | 0.0 | 1,400.0 | 3,247.9 | 6,717.0 | 0 | 0 | 0 |
| Information Technology Services (2754) | 845.0 | 0.3 | 146.3 | 756.3 | 1,747.9 | 12 | 0 | 1 |
| Public Affairs (2874) | 39.2 | 0.0 | 37.2 | 98.7 | 175.1 | 1 | 0 | 0 |
| Substance Abuse total: | 20,421.5 | 16,518.5 | 6,202.2 | 9,963.9 | 53,106.1 | 90 | 1 | 10 |
| Long-Term Care | | | | | | | | |
| Administrative Support Services (320) | 1,249.4 | 0.0 | 168.4 | 821.8 | 2,239.6 | 19 | 0 | 0 |
| Adult Public Assistance (222) | 105.0 | 0.0 | 0.0 | 0.0 | 105.0 | 0 | 0 | 0 |
| Alaska Pioneer Homes Management (2731) | 1,607.4 | 0.0 | 0.0 | 72.4 | 1,679.8 | 14 | 0 | 1 |
| Commissioner's Office (317) | 320.4 | 0.0 | 290.7 | 158.1 | 769.2 | 5 | 0 | 1 |
| Facilities Maintenance (2371) | 0.0 | 0.0 | 1,227.5 | 0.0 | 1,227.5 | 0 | 0 | 0 |
| Facilities Management (2020) | 0.0 | 0.0 | 598.5 | 63.9 | 662.4 | 5 | 0 | 0 |
| Health Facilities Licensing and Certification (2944) | 283.1 | 0.0 | 40.4 | 721.3 | 1,044.8 | 7 | 0 | 0 |
| Hearings and Appeals (1434) | 287.6 | 0.0 | 0.0 | 245.3 | 532.9 | 2 | 0 | 0 |
| HSS State Facilities Rent (2478) | 919.4 | 0.0 | 15.9 | 85.1 | 1,020.4 | 0 | 0 | 0 |
| Information Technology Services (2754) | 1,689.6 | 0.6 | 292.2 | 1,512.3 | 3,494.7 | 24 | 0 | 2 |
| Pioneer Homes (2671) | 33,245.5 | 16,101.2 | 9,078.7 | 281.0 | 58,706.4 | 563 | 43 | 32 |
| Pioneers' Homes Facilities Maintenance (2350) | 0.0 | 0.0 | 2,125.0 | 0.0 | 2,125.0 | 0 | 0 | 0 |
| Public Affairs (2874) | 117.4 | 0.0 | 111.2 | 296.2 | 524.8 | 4 | 0 | 0 |
| Quality Assurance and Audit (2880) | 228.1 | 0.0 | 0.0 | 300.3 | 528.4 | 4 | 0 | 0 |
| Rate Review (2696) | 588.8 | 0.0 | 0.0 | 657.1 | 1,245.9 | 8 | 0 | 0 |
| Senior and Disabilities Medicaid Services (2662) | 224,679.2 | 0.0 | 3,752.2 | 235,907.6 | 464,339.0 | 0 | 0 | 0 |
| Senior and Disabilities Services Administration (2663) | 7,695.1 | 0.0 | 308.9 | 7,683.7 | 15,687.7 | 118 | 1 | -1 |
| Senior Residential Services (2678) | 815.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0 | 0 | 0 |
| Long-Term Care total: | 273,831.0 | 16,101.8 | 18,009.6 | 248,806.1 | 556,748.5 | 773 | 44 | 35 |
| Health and Wellness | | | | | | | | |
| Administrative Support Services (320) | 1,249.4 | 0.0 | 168.4 | 821.9 | 2,239.7 | 19 | 0 | 0 |
| Adult Preventative Dental Medicaid Svcs (2839) | 3,804.1 | 0.0 | 0.0 | 5,191.4 | 8,995.5 | 0 | 0 | 0 |
| Bureau of Vital Statistics (961) | 95.6 | 2,300.7 | 212.1 | 517.4 | 3,125.8 | 29 | 0 | 0 |
| Catastrophic and Chronic Illness Assistance (AS 47.08) (2330) | 1,471.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0 | 0 | 0 |
| Chronic Disease Prevention and Health Promotion (2818) | 1,819.0 | 1,352.7 | 664.4 | 6,758.2 | 10,594.3 | 48 | 4 | 1 |
| Commissioner's Office (317) | 548.7 | 0.0 | 193.9 | 270.6 | 1,013.2 | 4 | 0 | 1 |
| Emergency Medical Services Grants (2309) | 2,820.6 | 0.0 | 0.0 | 0.0 | 2,820.6 | 0 | 0 | 0 |
| Emergency Programs (2877) | 693.2 | 77.3 | 138.5 | 531.1 | 1,440.1 | 9 | 0 | 0 |
| Epidemiology (296) | 2,438.8 | 0.0 | 1,476.5 | 8,153.8 | 12,069.1 | 59 | 0 | 0 |
| Health Care Medicaid Services (2077) | 315,043.3 | 847.5 | 9,796.7 | 524,756.8 | 850,444.3 | 0 | 0 | 0 |
| Health Facilities Licensing and Certification (2944) | 283.1 | 0.0 | 40.3 | 721.5 | 1,044.9 | 7 | 0 | 0 |
| Health Planning and Systems Development (2765) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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| Priority Program Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|--|---------------------------|-------------------------|-----------------|--------------------|--------------------|--------------|-----------|------------|
| Health and Wellness | | | | | | | | |
| HSS State Facilities Rent (2478) | 1,379.1 | 0.0 | 23.8 | 127.7 | 1,530.6 | 0 | 0 | 0 |
| Information Technology Services (2754) | 1,689.7 | 0.6 | 292.2 | 1,512.4 | 3,494.9 | 24 | 0 | 0 |
| Medical Assistance Administration (242) | 5,150.1 | -136.1 | 3,657.4 | 9,386.6 | 18,058.0 | 86 | 0 | 4 |
| Nursing (288) | 26,729.9 | 404.1 | 906.5 | 4,725.8 | 32,766.3 | 197 | 11 | 0 |
| Public Affairs (2874) | 78.2 | 0.0 | 73.9 | 197.5 | 349.6 | 3 | 0 | 0 |
| Public Health Administrative Services (292) | 1,064.5 | 0.0 | 678.1 | 935.5 | 2,678.1 | 16 | 0 | 1 |
| Public Health Laboratories (2252) | 4,496.8 | 119.9 | 393.0 | 1,930.4 | 6,940.1 | 49 | 0 | 2 |
| Quality Assurance and Audit (2880) | 91.2 | 0.0 | 0.0 | 120.2 | 211.4 | 1 | 0 | 0 |
| Rate Review (2696) | 512.4 | 136.1 | 0.0 | 644.7 | 1,293.2 | 10 | 0 | 0 |
| Tobacco Prevention and Control (2384) | 0.0 | 8,563.3 | 0.0 | 0.0 | 8,563.3 | 0 | 0 | 0 |
| Women, Children and Family Health (2788) | 2,489.8 | 854.2 | 934.6 | 7,161.3 | 11,439.9 | 46 | 0 | 0 |
| Health and Wellness total: | 373,948.5 | 14,520.3 | 19,650.3 | 574,464.8 | 982,583.9 | 606 | 15 | 9 |
| Health Care Reform | | | | | | | | |
| Administrative Support Services (320) | 624.8 | 0.0 | 84.3 | 410.9 | 1,120.0 | 10 | 0 | 0 |
| Assessment and Planning (2767) | 125.0 | 0.0 | 0.0 | 125.0 | 250.0 | 0 | 0 | 0 |
| Commissioner's Office (317) | 106.7 | 0.0 | 96.9 | 52.7 | 256.3 | 2 | 0 | 0 |
| Community Health Grants (2308) | 2,153.9 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0 | 0 | 0 |
| Health Planning and Systems Development (2765) | 1,149.3 | 0.0 | 1,751.1 | 2,022.4 | 4,922.8 | 16 | 0 | 2 |
| Medical Assistance Administration (242) | 0.0 | 136.1 | 2,000.0 | 64.2 | 2,200.3 | 1 | 0 | 0 |
| Public Affairs (2874) | 39.2 | 0.0 | 37.1 | 98.7 | 175.0 | 1 | 0 | 0 |
| Public Health Laboratories (2252) | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0 | 0 | 0 |
| Health Care Reform total: | 4,198.9 | 136.1 | 3,969.4 | 2,774.5 | 11,078.9 | 30 | 0 | 2 |
| Program total: | 1,150,088.7 | 72,239.9 | 99,460.2 | 1,148,399.9 | 2,470,188.7 | 3,510 | 76 | 104 |