

Department Priority Programs by Component

Department of Health and Social Services

Scenario: FY2013 Management Plan (9920)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Vulnerable Populations								
Administrative Support Services (320)	1,506.8	0.0	217.2	946.6	2,670.6	20	0	0
Adult Public Assistance (222)	59,703.9	0.0	4,670.8	2,030.0	66,404.7	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	266.0	0.0	261.2	49.7	576.9	3	0	0
Alaska Psychiatric Institute (311)	7,322.0	0.0	24,905.2	0.0	32,227.2	248	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	1,955.9	13,325.9	30,255.4	0	0	0
Behavioral Health Administration (2665)	4,543.3	800.1	573.9	1,499.2	7,416.5	43	0	13
Behavioral Health Grants (2669)	195.0	0.0	0.0	0.0	195.0	0	0	0
Behavioral Health Medicaid Services (2660)	83,641.7	1,500.0	717.5	119,076.8	204,936.0	0	0	0
Bethel Youth Facility (268)	4,122.7	0.0	48.3	3.0	4,174.0	28	0	3
Certification and Licensing (245)	1,298.9	1,708.0	263.0	2,730.9	6,000.8	31	0	0
Child Care Benefits (1897)	9,238.5	0.0	325.0	37,682.9	47,246.4	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)	5,727.2	0.0	50.0	3,528.5	9,305.7	49	1	0
Children's Services Training (2667)	991.5	0.0	0.0	813.0	1,804.5	0	0	0
Commission on Aging (2674)	78.5	0.0	467.8	0.0	546.3	4	0	0
Commissioner's Office (317)	352.5	0.0	292.4	162.0	806.9	3	0	0
Community Developmental Disabilities Grants (309)	13,343.1	0.0	815.7	0.0	14,158.8	0	0	0
Community Initiative Matching Grants (non-statutory grants) (2915)	881.9	0.0	0.0	12.4	894.3	0	0	0
Delinquency Prevention (248)	0.0	0.0	255.0	1,220.8	1,475.8	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)	62.9	-10.0	31.3	6,509.1	6,593.3	9	0	0
Energy Assistance Program (226)	13,422.3	0.0	0.0	16,089.4	29,511.7	8	8	0
Facilities Maintenance (2371)	0.0	0.0	911.3	0.0	911.3	0	0	0
Facilities Management (2020)	0.0	0.0	620.2	64.1	684.3	4	0	0
Fairbanks Youth Facility (265)	4,730.2	0.0	74.8	4.5	4,809.5	39	1	3
Family Preservation (1628)	6,604.3	0.0	837.9	6,205.1	13,647.3	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)	883.0	0.0	0.0	1,106.8	1,989.8	16	0	0
Front Line Social Workers (2305)	32,668.6	0.0	300.0	14,489.9	47,458.5	439	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	859.1	1,753.8	2,909.9	8	1	0
HSS State Facilities Rent (2478)	2,244.0	0.0	39.6	212.8	2,496.4	0	0	0
Human Services Community Matching Grant (1821)	1,785.3	0.0	0.0	0.0	1,785.3	0	0	0
Infant Learning Program Grants (298)	6,966.8	0.0	1,013.1	2,347.4	10,327.3	7	0	0
Information Technology Services (2754)	4,739.0	1.3	665.0	3,947.5	9,352.8	57	0	4

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Vulnerable Populations								
Johnson Youth Center (267)	4,130.8	0.0	78.1	2.2	4,211.1	36	0	4
Kenai Peninsula Youth Facility (2646)	1,832.5	0.0	30.0	1.0	1,863.5	16	1	2
Ketchikan Regional Youth Facility (2413)	1,798.6	0.0	28.5	2.0	1,829.1	17	0	2
Mat-Su Youth Facility (2339)	2,208.5	0.0	35.0	0.5	2,244.0	19	0	2
McLaughlin Youth Center (264)	18,286.9	0.0	362.2	1.0	18,650.1	172	0	3
Nome Youth Facility (266)	2,706.8	0.0	0.0	2.0	2,708.8	19	0	2
Permanent Fund Dividend Hold Harmless (225)	0.0	16,824.7	0.0	0.0	16,824.7	0	0	0
Probation Services (2134)	14,714.1	0.0	439.7	575.3	15,729.1	136	1	1
Psychiatric Emergency Services (1435)	8,809.0	0.0	0.0	0.0	8,809.0	0	0	0
Public Affairs (2874)	120.9	0.0	114.5	301.8	537.2	4	0	0
Public Assistance Administration (233)	1,813.6	168.0	300.6	2,888.2	5,170.4	32	0	0
Public Assistance Field Services (236)	18,950.5	0.0	780.0	20,858.3	40,588.8	385	0	0
Public Health Administrative Services (292)	0.0	0.0	0.0	0.0	0.0	0	0	-1
Public Health Laboratories (2252)	0.0	0.0	0.0	-425.2	-425.2	0	0	0
Quality Assurance and Audit (2880)	139.9	0.0	0.0	183.2	323.1	2	0	0
Quality Control (234)	1,021.5	0.0	0.0	941.2	1,962.7	16	0	1
Residential Child Care (253)	6,299.0	0.0	0.0	263.1	6,562.1	2	0	0
Rural Services and Suicide Prevention (2597)	881.4	2,186.8	0.0	412.1	3,480.3	0	0	0
Senior and Disabilities Services Administration (2663)	2,010.8	0.0	76.5	2,020.2	4,107.5	29	0	2
Senior Benefits Payment Program (2897)	23,072.2	0.0	0.0	0.0	23,072.2	6	0	0
Senior Community Based Grants (2787)	8,197.3	0.0	125.0	6,108.4	14,430.7	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)	15,179.9	0.0	1,333.8	0.0	16,513.7	0	0	0
Services to the Seriously Mentally Ill (800)	15,334.8	0.0	1,275.0	972.0	17,581.8	0	0	0
State Medical Examiner (293)	3,082.8	20.0	75.0	0.0	3,177.8	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)	588.9	0.0	0.0	0.0	588.9	1	0	0
Tribal Assistance Programs (2336)	13,960.3	0.0	727.9	0.0	14,688.2	0	0	0
Women, Infants and Children (1013)	420.3	0.0	4,781.9	24,413.6	29,615.8	12	0	0
Work Services (2337)	2,827.3	0.0	0.0	13,052.2	15,879.5	12	0	0
Youth Courts (2768)	529.4	0.0	0.0	0.0	529.4	0	0	0
Vulnerable Populations total:	495,304.5	25,298.9	53,230.0	334,646.4	908,479.8	1,990	13	48
Substance Abuse								
Administrative Support Services (320)	2,072.3	0.0	326.2	1,419.9	3,818.4	30	0	1
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)	266.0	0.0	261.4	49.6	577.0	3	0	0
Alcohol Safety Action Program (ASAP) (305)	1,640.5	656.6	1,783.0	310.1	4,390.2	22	0	3
Behavioral Health Administration (2665)	2,348.3	391.9	320.2	738.5	3,798.9	23	0	6
Behavioral Health Grants (2669)	19,442.6	15,558.2	1,696.5	3,432.2	40,129.5	0	0	0
Commissioner's Office (317)	117.3	0.0	97.2	54.0	268.5	1	0	0

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Scenario: FY2013 Management Plan (9920)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Substance Abuse								
Community Action Prevention & Intervention Grants (2596)	2,069.1	0.0	1,600.0	3,522.4	7,191.5	0	0	0
Information Technology Services (2754)	947.9	0.3	133.2	789.6	1,871.0	13	0	1
Public Affairs (2874)	40.3	0.0	38.3	100.7	179.3	0	0	2
Services for Severely Emotionally Disturbed Youth (1436)	0.0	0.0	58.0	0.0	58.0	0	0	0
Substance Abuse total:	30,618.2	16,607.0	6,314.0	10,417.0	63,956.2	92	0	13
Long-Term Care								
Administrative Support Services (320)	1,388.6	0.0	217.4	946.6	2,552.6	20	0	0
Adult Public Assistance (222)	105.0	0.0	0.0	0.0	105.0	0	0	0
Alaska Pioneer Homes Management (2731)	1,576.9	0.0	0.0	61.0	1,637.9	12	0	1
Commissioner's Office (317)	352.4	0.0	292.5	162.1	807.0	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	618.8	63.9	682.7	5	0	0
Health Facilities Licensing and Certification (2944)	290.7	0.0	40.4	733.4	1,064.5	7	0	0
HSS State Facilities Rent (2478)	897.6	0.0	15.9	85.1	998.6	0	0	0
Information Technology Services (2754)	1,895.4	0.6	266.1	1,579.0	3,741.1	22	0	2
Pioneer Homes (2671)	33,927.9	16,328.3	9,193.5	281.0	59,730.7	561	42	32
Pioneers' Homes Facilities Maintenance (2350)	0.0	0.0	2,125.0	0.0	2,125.0	0	0	0
Public Affairs (2874)	120.9	0.0	114.5	302.0	537.4	4	0	0
Quality Assurance and Audit (2880)	233.2	0.0	0.0	305.4	538.6	4	0	0
Rate Review (2696)	761.6	0.0	0.0	829.9	1,591.5	8	0	0
Senior and Disabilities Medicaid Services (2662)	247,470.5	0.0	3,752.2	259,130.0	510,352.7	0	0	0
Senior and Disabilities Services Administration (2663)	7,843.1	0.0	306.0	8,080.3	16,229.4	121	1	5
Senior Residential Services (2678)	815.0	0.0	0.0	0.0	815.0	0	0	0
Long-Term Care total:	297,678.8	16,328.9	18,169.8	272,559.7	604,737.2	769	43	41
Health and Wellness								
Administrative Support Services (320)	1,388.4	0.0	217.4	946.5	2,552.3	20	0	0
Adult Preventative Dental Medicaid Svcs (2839)	5,390.2	0.0	0.0	7,146.5	12,536.7	0	0	0
Bureau of Vital Statistics (961)	80.4	2,372.4	372.9	529.7	3,355.4	28	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)	2,156.3	1,369.8	672.2	6,703.2	10,901.5	44	0	1
Commissioner's Office (317)	652.8	0.0	195.0	356.2	1,204.0	5	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)	841.8	77.3	188.5	531.1	1,638.7	10	0	0
Epidemiology (296)	7,941.7	0.0	1,853.6	8,317.5	18,112.8	58	0	1
Health Care Medicaid Services (2077)	332,665.8	847.5	9,796.7	559,894.9	903,204.9	0	0	0
Health Facilities Licensing and Certification (2944)	290.8	60.0	40.3	733.6	1,124.7	7	0	0
Health Planning and Systems Development (2765)	0.0	0.0	0.0	0.0	0.0	-1	0	0
HSS State Facilities Rent (2478)	1,346.4	0.0	23.8	127.7	1,497.9	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
Health and Wellness								
Information Technology Services (2754)	1,895.2	0.6	265.8	1,579.0	3,740.6	23	0	0
Medical Assistance Administration (242)	5,161.2	0.0	3,711.0	7,392.7	16,264.9	75	0	3
Nursing (288)	27,398.1	414.7	906.5	4,838.5	33,557.8	190	9	0
Public Affairs (2874)	80.5	0.0	76.1	201.5	358.1	3	0	0
Public Health Administrative Services (292)	1,219.8	0.0	403.1	547.9	2,170.8	16	0	1
Public Health Laboratories (2252)	4,548.9	120.6	393.0	1,960.3	7,022.8	48	0	2
Quality Assurance and Audit (2880)	93.3	0.0	0.0	122.3	215.6	1	0	0
Rate Review (2696)	685.2	141.6	0.0	817.5	1,644.3	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)	2,877.2	1,204.7	934.6	7,218.9	12,235.4	48	0	3
Health and Wellness total:	401,005.6	15,172.5	20,050.5	609,965.5	1,046,194.1	585	9	12
Health Care Reform								
Administrative Support Services (320)	694.5	0.0	109.0	473.1	1,276.6	11	0	0
Assessment and Planning (2767)	125.0	0.0	0.0	125.0	250.0	0	0	0
Commissioner's Office (317)	117.5	0.0	97.4	54.0	268.9	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)	3,500.5	678.7	1,901.2	2,185.1	8,265.5	17	0	2
Medical Assistance Administration (242)	0.0	0.0	2,000.0	64.2	2,064.2	1	0	0
Public Affairs (2874)	40.4	0.0	38.2	100.7	179.3	2	0	0
Public Health Laboratories (2252)	0.0	0.0	0.0	0.9	0.9	0	0	0
Health Care Reform total:	6,631.8	678.7	4,145.8	3,003.0	14,459.3	33	0	2
Program total:	1,231,238.9	74,086.0	101,910.1	1,230,591.6	2,637,826.6	3,469	65	116