

State of Alaska
FY2015 Governor's Operating Budget

Department of Health and Social Services
Residential Child Care
Component Budget Summary

Component: Residential Child Care

Contribution to Department's Mission

The Residential Care for Children and Youth program provides 24-hour care for vulnerable children (custody and non-custody) who are unable to remain in their own home. The program also provides structured and therapeutic intervention, beyond that available in foster care, for at-risk youth who present severe and complex needs related to sexual abuse or aggression, substance abuse, severe emotional disorders, delinquency, and other at-risk behaviors.

Children residing in safe, healthy, supportive environments are less inclined to abuse substances and engage in risky behaviors, and are more inclined to choose healthy lifestyle options – all core missions of the department.

Core Services

- Fund room and board for facilities providing three levels of 24-hour, high quality, time-limited residential care for vulnerable children and at-risk youth.

Major Component Accomplishments in 2013

- During FY2013, necessary steps to formally transfer the Residential Child Care program from the Office of Children's Services to the Division of Behavioral Health were planned.
- During FY2013 the department through provider agencies of the Residential Care for Children and Youth program delivered 46,667 days of services. Of that total,
 - 25,061 days of care were for children and youth in the custody of the department,
 - 18,836 days of care were provided for non-custody Medicaid eligible youth, and
 - 2,770 days of care were provided to children under the age of five.

Key Component Challenges

- Facilities providing care and treatment for vulnerable children and at-risk youth face many challenges: (a) recruitment and retention of trained staff, (b) improving the quality of care for children and youth, and (c) attaining sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska. The providers' last rate increase was in 2007. Shelter services are the most fiscally vulnerable services at this time.

Significant Changes in Results to be Delivered in FY2015

During FY2015 the division anticipates piloting a level of care tool to better assess the need for services and the appropriate treatment environment.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.30	Mental Health Trust Authority
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
7 AAC 43.500-43.599	Medical Transportation Services; Inpatient Psychiatric Services
7 AAC 50	Family and Youth Services
7 AAC 78	Grant Programs
Titles IV-E and XIX of the Social Security Act	

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**Residential Child Care
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	208.6	255.4	259.1
72000 Travel	3.4	16.5	16.5
73000 Services	54.1	69.8	234.7
74000 Commodities	0.8	1.0	1.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,254.5	4,523.8	4,355.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,521.4	4,866.5	4,866.8
Funding Sources:			
1002 Federal Receipts	218.8	265.2	265.4
1003 General Fund Match	12.2	12.2	12.3
1004 General Fund Receipts	2,614.0	1,351.0	1,351.0
1007 Interagency Receipts	38.3	0.0	0.0
1037 General Fund / Mental Health	1,638.1	3,238.1	3,238.1
Funding Totals	4,521.4	4,866.5	4,866.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	218.8	265.2	265.4
Interagency Receipts	51015	38.3	0.0	0.0
Restricted Total		257.1	265.2	265.4
Total Estimated Revenues		257.1	265.2	265.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,601.3	0.0	0.0	265.2	4,866.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.6	0.0	0.0	-0.5	-1.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	-0.4	-0.8
-FY2015 Salary Increases	1.1	0.0	0.0	1.1	2.2
FY2015 Governor	4,601.4	0.0	0.0	265.4	4,866.8

Residential Child Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	164,033
Part-time	0	0	COLA	2,234
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	92,975
			<i>Less 0.05% Vacancy Factor</i>	(142)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	259,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Health and Social Services

Component: Residential Child Care (AR23133) (253)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	254.3	255.4	255.4	259.1	3.7	1.4%
72000 Travel	0.0	0.5	0.5	16.5	16.5	0.0	0.0%
73000 Services	0.0	63.7	63.7	69.8	234.7	164.9	236.2%
74000 Commodities	0.0	0.0	0.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	4,546.9	4,546.9	4,523.8	4,355.5	-168.3	-3.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,865.4	4,866.5	4,866.5	4,866.8	0.3	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	264.7	265.2	265.2	265.4	0.2	0.1%
1003G/F Match (UGF)	0.0	12.2	12.2	12.2	12.3	0.1	0.8%
1004Gen Fund (UGF)	0.0	1,350.4	1,351.0	1,351.0	1,351.0	0.0	0.0%
1037GF/MH (UGF)	0.0	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
Unrestricted General (UGF)	0.0	4,600.7	4,601.3	4,601.3	4,601.4	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	264.7	265.2	265.2	265.4	0.2	0.1%
Positions:							
Permanent Full Time	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Residential Child Care (AR23133) (253)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	208.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	3.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	54.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	4,254.5	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,521.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	218.8	0.0	0.0	0.0	0.0	0.0 0.0%
1003G/F Match (UGF)	12.2	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	2,614.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	38.3	0.0	0.0	0.0	0.0	0.0 0.0%
1037GF/MH (UGF)	1,638.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	4,264.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	38.3	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	218.8	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
1002 Fed Rcpts		264.7										
1003 G/F Match		12.2										
1004 Gen Fund		1,350.4										
1037 GF/MH		3,238.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.6										
Subtotal		4,866.5	255.4	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Site Reviews, Reimbursable Service Agreements, and Business Supplies												
LIT		0.0	0.0	16.0	6.1	1.0	0.0	-23.1	0.0	0	0	0

With the transfer of the Residential Care for Children and Youth program from the Office of Children's Services to the Division of Behavioral Health, the Residential Care for Children and Youth grantee agencies will be required to bill Medicaid for services. Previously, the Office of Children's Services had billed Medicaid on behalf of the agencies. To ensure that all agencies are successful in transitioning to self-billing, division staff will make a site visit to each agency during FY2014 to provide technical assistance and support from staff with the Behavioral Health Medicaid and Quality Section. An increase of travel authority from \$.5 to \$16.5 allows for increased coverage to Fairbanks, Kotzebue, Nome, Kenai, Barrow, Ketchikan, Sitka, and Bethel. It is in the best interests of the state and its beneficiaries to assure the success of these agencies with self-billing practices.

A \$6.1 increase to services authorization allows for \$5.0 office reconfigurations for the two new employees transferring from the Office of Children's Services to Behavioral Health and \$1.1 for increases to reimbursable service agreements with the Department of Health and Social Services for support to divisions for centralized information technology and enterprise software licensing.

The addition of \$1.0 to the supply authorization allows for the purchase of business supplies (paper, pens, file folders, etc.) in the administrative office.

The division is able to maintain FY2013 funding levels to all agencies in FY2014 with \$4,527.3 grant line authority. This allows for the \$23.1 decrease to grants to accommodate the above mentioned increases to travel, services, and supplies without impact to direct services.

This helps the division accurately budget for expenditures associated with the Residential Care for Children and Youth program. The additional funding of travel for technical assistance will aid the agencies' successful transition to self-billing and financial sustainability.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		4,866.5	255.4	16.5	69.8	1.0	0.0	4,523.8	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-0.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$3.4 from services to personal services in order to comply with vacancy factor guidelines. Services authority is available to transfer due to budgeted workstation reconfigurations that were completed in FY2014 and are not needed in FY2015.												
Align Authority for Management of Grant Expenditures												
LIT		0.0	0.0	0.0	168.3	0.0	0.0	-168.3	0.0	0	0	0
Transfer \$168.3 from grants to services in order to reduce excess authority in the grants line. It is anticipated that \$168.3 in federal Medicaid administration receipt authority will be uncollectible in FY2015. A transfer from grants to services will enable more accurate budgeting in the grant line.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1004 Gen Fund		1.0										
Cost of living allowance for certain bargaining units: \$2.2												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
	Totals	4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Residential Child Care (253)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20L / M	12.0		94,205	1,283	0	50,897	146,385	91,491
06-4635	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,828	951	0	42,078	112,857	70,536
													Total Salary Costs:	164,033	
													Total COLA:	2,234	
													Total Premium Pay:	0	
													Total Benefits:	92,975	
													Total Pre-Vacancy:	259,242	
													Minus Vacancy Adjustment of 0.05%:	(142)	
													Total Post-Vacancy:	259,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	259,100	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	97,216	97,163	37.50%
1003 General Fund Match	10,247	10,241	3.95%
1004 General Fund Receipts	151,779	151,696	58.55%
Total PCN Funding:	259,242	259,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	16.5	16.5
72110	Employee Travel (Instate)	Instate employee travel for site reviews and technical assistance to all agencies receiving grant funds.	0.0	16.5	16.5

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			0.0	69.8	234.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				0.0	69.8	234.7
73225		Delivery Services	Delivery, freight, messenger, and courier costs.	0.0	0.1	0.1
73675		Equipment/Machinery	Work station reconfigurations	0.0	5.0	0.0
73750		Other Services (Non IA Svcs)	Contract with outside vendor for residential care services for children in OCS custody.	0.0	5.0	5.0
73750		Other Services (Non IA Svcs)	Spending authority from uncollectable federal receipts	0.0	0.0	167.9
73805	DOA	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Computer EPR and MICS	0.0	1.0	1.0
73805	H&SS	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	0.4	0.4
73806	DOA	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	0.0	2.4	2.4
73808	Statewide Public Facilities	Building Maintenance	RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	0.0	49.7	51.7
73810	DOA	Human Resources	RSA with Department of Administration, Division of Personnel and Labor Relations: Human Resources Services	0.0	2.0	2.0
73812	Law	Legal	RSA with Department of Law, Civil Division: Regulations review services	0.0	0.1	0.1
73816	DOL	ADA Compliance	RSA with Department of Labor: Americans With Disabilities Act allocation	0.0	0.1	0.1
73819		Commission Sales (IA Svcs)	US Travel, LLC agent fees	0.0	1.3	1.3
73823	H&SS	Health	RSA with DHSS various internal division support RSAs: Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	0.0	2.0	2.0
73979	DOA	Mgmt/Consulting (IA Svcs)	RSA with Department of Administration. Risk Management	0.0	0.7	0.7

Line Item Detail
Department of Health and Social Services
Commodities

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	1.0	1.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.0	1.0	1.0
74229	Business Supplies	Miscellaneous business supplies	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		0.0	4,523.8	4,355.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			0.0	4,523.8	4,355.5
77110	Grants	Residential Care for Children & Youth (RCCY) room and board grants for Medicaid non-eligible youth. Services include emergency stabilization and assessment, intensive treatment, diagnostic treatment and assessment, psychiatric treatment and specialized services such as sexual assault and trauma treatment. Agencies include but are not limited to Alaska Baptist Family Services, Family Centered Services of Alaska, Juneau Youth Services, Kenai Peninsula Community Care Center, Maniilaq, Nome Community Center, North Slope Borough, Presbyterian Hospitality House, Residential Youth Care, Youth Advocates of Sitka, and Yukon Kuskokwim Health Center.	0.0	2,350.6	2,350.6
77110	Grants	Residential Care of Children & Youth Training Grant	0.0	250.0	250.0
77110	Grants	Payments to providers for unanticipated staffing and to hold beds open when youth have to go to jail, have a home pass, hospital, etc.	0.0	750.0	775.0
77110	Grants	Payments to providers for benefits and reimbursements to clients for the care of children who need more structure and treatment than can be provided in foster care. Benefits include travel, medical services costs, expert evaluation, residential treatment costs and education costs for youth in out-of-state residential treatment centers.	0.0	872.6	817.3
77110	Grants	Spending authority from uncollectible Federal receipts	0.0	138.0	0.0
77110	Grants	Individual Service Agreements	0.0	75.0	75.0
77110	Grants	Providence Crisis Bed Stabilization Core Service Provider Agreement	0.0	87.6	87.6

Line Item Detail
Department of Health and Social Services
Travel

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		3.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			3.4	0.0	0.0
72110	Employee Travel (Instate)		3.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		54.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			54.1	0.0	0.0
73225	Delivery Services	Delivery, freight, messenger, and courier costs.	0.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Contract with outside vendor for residential care services for children in OCS custody.	4.8	0.0	0.0
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.4	0.0	0.0
73806	IT-Telecommunication	DOA RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	0.2	0.0	0.0
73808	Building Maintenance	Statewide Public Facilities RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	47.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA RSA with Department of Administration. Risk Management	1.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.8	0.0	0.0
74200		Business	0.2	0.0	0.0
74237	H&SS	I/A Purchases (Commodities/Business)	0.1	0.0	0.0
74482		Clothing & Uniforms	0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		4,254.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			4,254.5	0.0	0.0
77670	Benefits	H&SS	4,254.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			0.0	265.2	265.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Title XIX Admin		06213700		0.0	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	0.0	0.0	0.0
51010	Federal Receipts Title XIX Map Admin		06333814	11100	0.0	127.2	97.5
51010	Federal Receipts Uncollectible Federal Receipt authority		06333xxx	11100	0.0	138.0	167.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs Interagency receipts from RSA for Youth Individual Service Agreements		06213726	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				218.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Title XIX Admin		06213700		97.0	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	121.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				38.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Interagency receipts from RSA for Youth Individual Service Agreements		06213726	11100	38.3	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Computer EPR and MICS	Inter-dept	DOA	0.0	1.0	1.0
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	0.4	0.4
73805 IT-Non-Telecommunication subtotal:					0.0	1.4	1.4
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	Inter-dept	DOA	0.0	2.4	2.4
73806 IT-Telecommunication subtotal:					0.0	2.4	2.4
73808	Building Maintenance	RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	Inter-dept	Statewide Public Facilities	0.0	49.7	51.7
73808 Building Maintenance subtotal:					0.0	49.7	51.7
73812	Legal	RSA with Department of Law, Civil Division: Regulations review services	Intra-dept	Law	0.0	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73816	ADA Compliance	RSA with Department of Labor: Americans With Disabilities Act allocation	Inter-dept	DOL	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel, LLC agent fees	Inter-dept		0.0	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:					0.0	1.3	1.3
73823	Health	RSA with DHSS various internal division support RSAs: Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	Intra-dept	H&SS	0.0	2.0	2.0
73823 Health subtotal:					0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Administration. Risk Management	Inter-dept	DOA	0.0	0.7	0.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.7	0.7
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.4	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					0.4	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	Inter-dept	DOA	0.2	0.0	0.0
73806 IT-Telecommunication subtotal:					0.2	0.0	0.0
73808	Building Maintenance	RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	Inter-dept	Statewide Public Facilities	47.4	0.0	0.0
73808 Building Maintenance subtotal:					47.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Administration. Risk Management	Inter-dept	DOA	1.2	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					1.2	0.0	0.0
74237	I/A Purchases		Inter-dept	H&SS	0.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	(Commodities/Business)					
			74237 I/A Purchases (Commodities/Business) subtotal:	0.1	0.0	0.0
77670	Benefits	Intra-dept	H&SS	4,254.5	0.0	0.0
			77670 Benefits subtotal:	4,254.5	0.0	0.0
			Residential Child Care total:	4,303.8	57.7	59.7
			Grand Total:	4,303.8	57.7	59.7