

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Children's Medicaid Services Component Budget Summary**

# Contents

<i>Component: Children's Medicaid Services</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6

**Component: Children's Medicaid Services**

**Contribution to Department's Mission**

The Children's Medicaid Services component manages Medicaid program and financial payments for services provided to children in state custody.

**Core Services**

This component budgets for the Medicaid payments for services provided to clients of the Children's Services RDU.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$10,851,700</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

The Children's Medicaid Services component was created to provide integration of Medicaid programmatic and financial responsibility for mental health and substance abuse services in the Children's Services RDU.

**Significant Changes in Results to be Delivered in FY2005**

Refinance Five Residential Child Care Grants: The Office of Children's Services will generate general fund savings by rolling five Residential Child Care Grants to 100% FMAP in FY2005.

Foster Care Augmented Rate and Foster Care Special Needs medical and therapeutic services expenditures refinanced with Medicaid.

**Major Component Accomplishments in 2003**

This is a new component in FY04.

**Statutory and Regulatory Authority**

AS 47.07 Medical Assistance for Needy Persons  
7 AAC 43 Medicaid

Social Security Act:  
Title XVIII Medicare  
Title XIX Medicaid  
Title XXI Children's Health Insurance Program

**Contact Information**

**Contact:** Janet Clarke, Director, Administrative Services  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** Janet\_Clarke@health.state.ak.us

**Children's Medicaid Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	5,725.3	10,851.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>5,725.3</b>	<b>10,851.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	5,725.3	6,529.4
1003 General Fund Match	0.0	0.0	287.5
1004 General Fund Receipts	0.0	0.0	2,034.8
1037 General Fund / Mental Health	0.0	0.0	2,000.0
<b>Funding Totals</b>	<b>0.0</b>	<b>5,725.3</b>	<b>10,851.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	0.0	5,725.3	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>5,725.3</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	6,529.4
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>6,529.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>5,725.3</b>	<b>6,529.4</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>5,725.3</b>	<b>0.0</b>	<b>5,725.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Portion of 04 Mngt Plan transaction to consolidate BRS Funding	-151.3	0.0	0.0	-151.3
-Transfer Out to CSM for Behavioral Rehab Services-Formerly RSA	0.0	-151.3	0.0	-151.3
-Reverse Time-Limited Tax-Relief FMAP Change of FY04	290.8	-290.8	0.0	0.0
-Consolidate Funding for BRS in Single Component - ADN 0640046	4,186.1	0.0	0.0	4,186.1
<b>Proposed budget decreases:</b>				
-Continuation of FY04 cost containment efforts	-3.3	0.0	0.0	-3.3
<b>Proposed budget increases:</b>				
-Refinance 5 Residential Child Care Grants to IHS 100% FMAP	0.0	766.2	0.0	766.2
-Refinance Foster Care Augmented Medical & Therapeutic Expenditures	0.0	480.0	0.0	480.0
<b>FY2005 Governor</b>	<b>4,322.3</b>	<b>6,529.4</b>	<b>0.0</b>	<b>10,851.7</b>