

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services

Department of Health and Social Services

Mission

To promote and protect the health and well-being of Alaskans. AS 47.05.101

- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	111,965.6	9,608.8	17,951.8	109,459.3	248,985.5	220	0	13	9.2%
2	Provide quality of life in a safe living environment for Alaskans.	151,917.8	6,448.5	8,869.3	131,420.7	298,656.3	513	3	4	12.0%
3	Manage health care coverage for Alaskans in need.	314,902.7	12,134.9	15,951.3	339,204.5	682,193.4	729	22	24	24.8%
4	Facilitate access to affordable health care for Alaskans.	325,278.4	12,413.0	17,401.9	414,552.0	769,645.3	446	3	14	25.6%
5	Strengthen Alaska families.	165,368.7	10,748.0	13,226.3	107,516.1	296,859.1	865	7	30	13.3%
6	Protect vulnerable Alaskans.	80,071.6	7,604.4	6,687.2	68,743.6	163,106.8	255	4	0	6.6%
7	Promote personal responsibility and accountable decisions by Alaskans.	97,369.6	14,519.2	15,167.2	79,434.6	206,490.6	476	23	27	8.5%
FY2014 Management Plan		1,246,874.4	73,476.8	95,255.0	1,250,330.8	2,665,937.0	3504	62	112	

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect and promote the health of Alaskans.
2. Provide quality of life in a safe living environment for Alaskans.
3. Manage health care coverage for Alaskans in need.
4. Facilitate access to affordable health care for Alaskans.
5. Strengthen Alaska families.
6. Protect vulnerable Alaskans.
7. Promote personal responsibility and accountable decisions by Alaskans.

Major Department Accomplishments in 2013

- Executed department-wide results-based accountability and results-based budgeting exercise which resulted in clearly defined division alignment with the performance framework established in 2012-2013.
- Alaska recognized by federal government as leader in advancing the use of health information technology to enhance the safety and quality of health care across the state. Over 3,900 health care providers and their office staff are enabled for electronic care summary exchange as of 2013. This makes it easy and safe for doctors, nurses, pharmacists and others to communicate with each other on their patients' behalf.
- 10,480 children and 136 elementary schools across the state participated in the three-month Healthy Futures Physical Activity Challenge in the spring of 2013. The Challenge is run through a strong, ongoing partnership between Healthy Futures, the Alaska Division of Public Health's Play Every Day campaign and other organizations.
- Alaska was first in the nation in 2013 for neonatal and infant survival rates. Rate decreased to an all-time low of 1.92 deaths per 1,000 live births, the best in the nation for the second year in a row.
- The Division of Public Assistance attained the highest accuracy rate in the nation for the Food Stamp program and ranked second highest accuracy rate for case closures and application denials.

- Department announced smoking among Alaska high school students has declined 40% between 2007 and 2013.
- Served 579 Alaska seniors and veterans in the Pioneer Home system.
- The department received five awards in the National Public Health Information Coalition's 2013 Awards for Excellence in Public Health Communications. The awards included: gold medals for the foster parent recruitment TV public service announcement, "One Child," and the web-based training "Alaska Medicaid 101: Medicaid Compliance and Ethics Training"; silver medals for the brochure "Bedtime for Baby: Safer Sleep for Nap and Nights," and the TB public service announcement "Play Every Day PSA: Athlete"; and a bronze medal for the poster "WIC for Farmers' Markets."
- The new Medicaid Management Information System launched October 1, 2013. The system processes approximately 190,000 claims per week. 9,000 Medicaid providers have been re-enrolled to date. The system is described as a sophisticated web-enabled solution for administering all Medicaid programs that will be available to providers and recipients who participate in the medical assistance programs.
- The Women Infants and Children, "SPIRIT" Management Information System began pilot operations October 2013 in two agencies. Pilot operations were flawless. Statewide roll-out took place in two phases: Phase I in November 2013 and Phase II in December 2013.
- The department's new Background Check Database launched December 2013.
- The Office of Children's Services exceeded national standards for placement stability and achieved the highest rate in the nation for timeliness of adoptions.
- Of all the children who were victims of substantiated maltreatment, 92.4% were not victims of another incident. For those children placed in foster care, 99.6% were free from maltreatment.
- The Division of Public Assistance fully implemented lean work processes, which improved customer service, efficiency and timeliness. Through this process, the division was able to service increased caseloads without increased staff.
- The Division of Juvenile Justice improved mental health services for juveniles in their care by initiating training and implementation of trauma-informed programming, developing strategies to strengthen internal capacity for training, and improving clinical supervision for mental health professionals within the division.
- The Senior Community Based Grant programs continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. Services included adult day services, primarily provided through a center for adults with impairments or Alzheimer's disease, in a protective group setting that is facility-based. The Aging and Disability Resource Centers expanded to four regions. They are part of an effort to help people more easily access the long-term services and supports available in their communities. Additionally, through Community Developmental Disabilities Grants, services were provided to developmental disabilities beneficiaries who are not receiving services through one of the Medicaid waiver programs. Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The Medicaid Program Integrity Office charged 29 individuals with Medicaid fraud and suspended payments to 56 providers based on credible allegations of fraud. In addition, they recovered \$4,962,000 in Medicaid overpayments.
- Fifteen trainers were newly certified throughout Alaska to implement the National Alliance on Mental Illness (NAMI) suicide postvention training model. There are currently 30 postvention trainers that are implementing trainings throughout the state.
- Additional efforts by Health Care Services have resulted in a greater utilization of lower cost, clinically equivalent, generic medications. At the beginning of FY2013, only 75.5% of prescriptions for Medicaid recipients were for generic medications; the use of generic medications steadily increased to 78.9% by the end of FY2013.

Key Department Challenges

The Department of Health and Social Services continues to make progress towards the following overall objectives:

- Integrate and coordinate services.
- Strategically leverage technology.
- Implement sound policy.
- Practice fiscal responsibility.
- Measure and improve performance.

Some of the Department's challenges include:

- On-going training for all current and future Medicaid Management Information System users.
- Multiple system challenges with the self-service portal and the employee portal of the new Public Assistance Eligibility Information System, "ARIES." Original target for system launch was October 1, 2013, which was postponed to late November 2013.
- Management of the Medicaid component of the budget to ensure that services are provided in a quality manner using the resources available.
- Development and implementation of integrated services and programs when funding and program requirements are categorical and work against integration.
- Identification and resolution of issues relating to Alaska's health workforce.
- The development of quality local Psychiatric Emergency Services throughout the state, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute (API) which is the only state-owned psychiatric hospital (with only 50 acute adult beds). In addition, there is a statewide shortage of residential supportive housing that can accommodate people with behavioral health issues too severe to be managed in a standard assisted living home but who do not require hospitalization. Individuals exiting correctional facilities or involved with the Court System lack supportive housing to prevent repeated episodes of homelessness and institutionalization.
- Retention of staff is the number one challenge the Office of Children's Services faces. Without necessary positions filled in many offices statewide, the ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents is compromised. Those three requirements directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely manner.
- The Division of Juvenile Justice continues to expand trauma-informed programming into all of its programs. The additional commitment to train all staff, not simply those directly working with juveniles, creates a strain on the division's training capacity, but is necessary to meet the needs of the juveniles and families within our care.
- The Alaska Commission on Aging predicts that the senior population in Alaska will increase from 55,237 in 2010 to 76,502 by the year 2015. Some fraction of this population requires significant assistance from the state, and will grow proportionately to the overall senior population.

Significant Changes in Results to be Delivered in FY2015

FY2015 will target grant program alignment with the department performance framework established in 2012-2013:

Priority 1: Health and Wellness Across the Lifespan

Core Service 1.1 - Protect and promote the health of Alaskans

Core Service 1.2 - Provide quality of life in a safe living environment for Alaskans

Priority 2: Health Care Access, Delivery, and Value

Core Service 2.1 - Manage health care coverage for Alaskans in need

Core Service 2.2 - Facilitate access to affordable health care for Alaskans

Priority 3: Safe and Responsible Individuals, Families and Communities

Core Service 3.1 - Strengthen Alaska families

Core Service 3.2 - Protect vulnerable Alaskans

Core Service 3.3 - Promote personal responsibility and accountable decisions by Alaskans

Core service areas and accompanying objectives have clearly defined performance measures which cascade to each division represented in the department.

- The Division of Behavioral Health will provide expanded statewide crisis prevention and intervention training to include sessions for emergency transport providers (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing Psychiatric Emergency Services providers). This will result in improvement in the administration of the emergency services system statewide.
- The Office of Children's Services anticipates completion of a pilot program to develop the State's first Title IV-E Maintenance Agreement with Tanana Chiefs Conference that, if successful, may open the opportunity for additional Tribes to establish agreements.

- In FY2015, Health Care Services will implement the mandate for International Classification of Diseases, 10th edition. The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. The planned implementation date for the International Classification of Diseases, 10th edition changes is October 1, 2014.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Children's Services	30,654.8	2,280.0	17,140.6	50,075.4	34,723.4	2,000.0	16,461.9	53,185.3	34,723.4	2,000.0	18,786.9	55,510.3
Health Care Services	1,075.6	0.0	0.0	1,075.6	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance Medicaid Svcs	149,314.1	7,353.4	55,843.6	212,511.1	157,113.9	7,719.6	70,056.6	234,890.1	157,371.1	7,969.6	70,111.4	235,452.1
	605,802.1	6,692.0	836,298.6	1,448,792.7	678,306.3	8,042.6	966,321.2	1,652,670.1	695,075.9	8,042.6	966,321.2	1,669,439.7
Non-Formula Expenditures												
Alaska Pioneer Homes	52,348.5	8,398.2	322.5	61,069.2	52,993.6	9,245.4	593.2	62,832.2	52,798.6	8,831.5	693.0	62,323.1
Behavioral Health Children's Services	92,532.7	31,544.9	9,460.4	133,538.0	100,860.4	33,621.3	12,031.7	146,513.4	96,399.1	32,321.0	11,821.4	140,541.5
Health Care Services	57,757.1	1,365.6	24,612.9	83,735.6	57,501.4	1,883.1	27,948.2	87,332.7	57,064.3	1,783.1	27,926.8	86,774.2
Juvenile Justice Public Assistance	10,991.7	3,045.8	7,710.6	21,748.1	12,762.4	5,056.5	11,973.5	29,792.4	10,297.7	2,780.0	9,810.6	22,888.3
Public Health	55,733.1	939.5	1,307.0	57,979.6	56,037.2	1,428.1	1,817.9	59,283.2	55,951.9	1,354.4	1,518.4	58,824.7
Senior and Disabilities Svcs	32,611.1	4,575.7	56,853.5	94,040.3	26,496.6	6,244.8	63,847.9	96,589.3	26,362.6	6,027.8	62,934.6	95,325.0
Departmental Support Services	69,855.6	7,111.3	34,796.4	111,763.3	71,856.6	7,620.4	39,138.1	118,615.1	71,934.4	6,562.5	40,742.7	119,239.6
Human Svcs	40,411.9	3,017.5	15,435.1	58,864.5	42,259.1	2,819.8	18,118.2	63,197.1	41,951.5	2,871.3	18,077.2	62,900.0
Comm Matching Grant	22,609.9	4,697.1	12,366.4	39,673.4	25,302.1	9,573.4	22,010.0	56,885.5	24,666.0	9,780.5	21,727.3	56,173.8
Community Initiative Grants	1,785.3	0.0	0.0	1,785.3	1,785.3	0.0	0.0	1,785.3	1,785.3	0.0	0.0	1,785.3
	795.2	0.0	0.0	795.2	881.9	0.0	12.4	894.3	881.6	0.0	12.4	894.0
Totals	1,224,278.7	81,021.0	1,072,147.6	2,377,447.3	1,320,351.2	95,255.0	1,250,330.8	2,665,937.0	1,328,734.4	90,324.3	1,250,483.9	2,669,542.6

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	1,071,629.9	1,241,993.5	1,243,081.9
1003 General Fund Match	527,231.5	534,006.0	562,863.7
1004 General Fund Receipts	449,224.6	524,888.0	509,283.4
1005 General Fund/Program Receipts	24,549.7	26,129.9	26,594.7
1007 Interagency Receipts	53,770.9	60,383.0	60,707.1
1013 Alcoholism & Drug Abuse Revolving Loan		2.0	2.0
1037 General Fund / Mental Health	178,593.0	187,980.4	183,997.8
1050 Permanent Fund Dividend Fund	15,739.4	17,474.7	17,724.7
1061 Capital Improvement Project Receipts	4,729.3	8,384.1	5,485.3
1092 Mental Health Trust Authority Authorized Receipts	5,439.5	4,744.8	3,946.9
1108 Statutory Designated Program Receipts	17,081.3	21,743.1	20,185.0
1168 Tobacco Use Education and Cessation Fund	10,567.8	10,247.0	8,645.6
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	18,372.7	19,625.2	19,624.5
1188 Federal Unrestricted Receipts		7,400.0	7,400.0
1212 Federal Stimulus: ARRA 2009	517.7	935.3	
Totals	2,377,447.3	2,665,937.0	2,669,542.6

Position Summary		
Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	3,504	3,489
Permanent Part Time	62	60
Non Permanent	112	101
Totals	3,678	3,650

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Office of Children Services Safety Enhancements to Offices, Facilities and Equipment	462,900	0	0	94,800	557,700
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
MH Essential Program Equipment	250,000	0	250,000	0	500,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	3,000,000	0	0	18,946	3,018,946
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	4,000,000	0	0	0	4,000,000
Department Total	8,962,900	0	550,000	113,746	9,626,646

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

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	1,246,874.4	73,476.8	95,255.0	1,250,330.8	2,665,937.0
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes	-167.5	-21.6	-13.9	99.8	-103.2
-Behavioral Health	-3,560.2	-1.1	-3,111.5	-179.0	-6,851.8
-Children's Services	-79.8	0.0	-280.0	-21.4	-381.2
-Health Care Services	-5.8	-3.7	-124.2	-1,007.9	-1,141.6
-Juvenile Justice	-80.1	0.0	-341.2	-299.5	-720.8
-Public Assistance	-76.8	0.0	-217.0	-668.8	-962.6
-Public Health	-428.4	491.9	-1,372.9	1,894.4	585.0
-Senior and Disabilities Svcs	-15.0	0.0	-1,315.4	-13.1	-1,343.5
-Departmental Support Services	-3.8	-2.8	207.1	-201.0	-0.5
-Medicaid Svs	-6,000.0	0.0	0.0	0.0	-6,000.0
Proposed budget decreases:					
-Alaska Pioneer Homes	-5.9	0.0	-400.0	0.0	-405.9
-Behavioral Health	-900.0	0.0	0.0	-31.3	-931.3
-Children's Services	-607.3	0.0	0.0	0.0	-607.3
-Health Care Services	-301.3	0.0	-2,152.3	-1,155.0	-3,608.6
-Juvenile Justice	-5.2	0.0	0.0	0.0	-5.2
-Public Assistance	-50.0	0.0	0.0	-189.7	-239.7
-Public Health	-899.6	-1,600.0	0.0	-289.8	-2,789.4
-Senior and Disabilities Svcs	-292.6	0.0	0.0	-27.9	-320.5
-Departmental Support Services	-629.5	0.0	0.0	-81.7	-711.2
-Community Initiative Grants	-0.3	0.0	0.0	0.0	-0.3
-Medicaid Svs	-3,488.6	0.0	0.0	0.0	-3,488.6
Proposed budget increases:					
-Behavioral Health	0.0	0.0	1,811.2	0.0	1,811.2
-Children's Services	250.0	0.0	180.0	2,325.0	2,755.0
-Juvenile Justice	0.0	0.0	267.5	0.0	267.5
-Public Assistance	0.0	250.0	250.0	0.0	500.0
-Public Health	360.0	0.0	315.0	0.0	675.0
-Senior and Disabilities Svcs	0.0	0.0	1,366.9	0.0	1,366.9
-Medicaid Svs	26,258.2	0.0	0.0	0.0	26,258.2
FY2015 Governor	1,256,144.9	72,589.5	90,324.3	1,250,483.9	2,669,542.6

Department Totals
Department of Health and Social Services

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	2,377,447.3	2,653,165.5	2,665,937.0	2,665,937.0	2,669,542.6	3,605.6	0.1%
Objects of Expenditure:							
71000 Personal Services	333,192.9	353,168.2	356,005.3	357,503.5	354,014.2	-3,489.3	-1.0%
72000 Travel	6,353.4	8,963.6	8,923.4	8,452.1	7,886.1	-566.0	
73000 Services	138,779.0	154,317.3	161,353.8	159,287.3	153,966.6	-5,320.7	-3.3%
74000 Commodities	38,307.2	40,938.6	40,867.9	40,760.4	40,408.3	-352.1	-0.9%
75000 Capital Outlay	6,290.0	1,110.3	1,268.3	822.6	863.8	41.2	5.0%
77000 Grants, Benefits	1,854,524.8	2,098,886.3	2,097,518.3	2,099,111.1	2,112,403.6	13,292.5	0.6%
78000 Miscellaneous	0.0	-4,218.8	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,370.4	1,241,993.5	1,241,993.5	1,243,081.9	1,088.4	0.1%
1003 G/F Match (UGF)	527,231.5	534,396.2	534,006.0	534,006.0	562,863.7	28,857.7	5.4%
1004 Gen Fund (UGF)	449,224.6	509,904.0	524,888.0	524,888.0	509,283.4	-15,604.6	-3.0%
1005 GF/Prgm (DGF)	24,549.7	26,029.3	26,129.9	26,129.9	26,594.7	464.8	1.8%
1007 I/A Rcpts (Other)	53,770.9	60,200.0	60,383.0	60,383.0	60,707.1	324.1	0.5%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	178,593.0	191,764.1	187,980.4	187,980.4	183,997.8	-3,982.6	-2.1%
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
1061 CIP Rcpts (Other)	4,729.3	8,342.2	8,384.1	8,384.1	5,485.3	-2,898.8	-34.6%
1092 MHTAAR (Other)	5,439.5	4,732.8	4,744.8	4,744.8	3,946.9	-797.9	-16.8%
1108 Stat Desig (Other)	17,081.3	21,689.6	21,743.1	21,743.1	20,185.0	-1,558.1	-7.2%
1168 Tob Ed/Ces (DGF)	10,567.8	10,236.6	10,247.0	10,247.0	8,645.6	-1,601.4	-15.6%
1180 Alcohol Fd (DGF)	18,372.7	19,623.6	19,625.2	19,625.2	19,624.5	-0.7	0.0%
1188 Fed Unrstr (Fed)	0.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1212 Fed ARRA (Fed)	517.7	0.0	935.3	935.3	0.0	-935.3	-100.0%
Totals:							
Unrestricted Gen (UGF)	1,155,049.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated Gen (DGF)	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other Funds	81,021.0	94,964.6	95,255.0	95,255.0	90,324.3	-4,930.7	-5.2%
Federal Funds	1,072,147.6	1,248,772.4	1,250,330.8	1,250,330.8	1,250,483.9	153.1	0.0%
Positions:							
Permanent Full Time	3,465	3,502	3,502	3,504	3,489	-15	-0.4%
Permanent Part Time	65	64	64	62	60	-2	-3.2%
Non Permanent	116	113	113	112	101	-11	-9.8%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,543.1	1,588.5	1,609.5	1,609.5	1,607.4	-2.1	-0.1%
Pioneer Homes	50,805.4	51,029.0	51,384.1	51,384.1	51,191.2	-192.9	-0.4%
RDU Totals:	52,348.5	52,617.5	52,993.6	52,993.6	52,798.6	-195.0	-0.4%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	2,234.5	2,310.0	2,319.3	2,319.3	2,316.9	-2.4	-0.1%
Behavioral Health Grants	25,908.6	26,620.8	28,437.6	28,064.5	24,964.5	-3,100.0	-11.0%
Behavioral Health Administration	7,606.7	8,149.9	8,198.9	8,198.9	7,546.3	-652.6	-8.0%
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0%
Residential Child Care	0.0	4,600.7	4,601.3	4,601.3	4,601.4	0.1	0.0%
Rural Services/Suicide Prevent'n	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	15,318.5	16,022.8	16,022.8	17,238.1	16,788.1	-450.0	-2.6%
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,376.2	15,089.9	14,473.9	14,473.9	14,223.9	-250.0	-1.7%
Alaska Psychiatric Institute	7,605.8	7,402.1	7,452.7	7,452.7	7,446.9	-5.8	-0.1%
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	492.0	535.0	541.2	541.2	541.0	-0.2	0.0%
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	92,532.7	97,743.7	100,860.4	100,860.4	96,399.1	-4,461.3	-4.4%
Children's Services							
Children's Services Management	5,507.5	5,687.0	5,714.3	5,714.3	5,485.0	-229.3	-4.0%
Children's Services Training	669.1	991.5	991.5	991.5	614.2	-377.3	-38.1%
Front Line Social Workers	34,173.4	34,509.8	34,781.9	34,781.9	34,702.1	-79.8	-0.2%
Family Preservation	6,224.9	6,779.3	6,779.3	6,779.3	7,029.3	250.0	3.7%
Residential Child Care	4,264.3	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	0.0	0.0%
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0%
Infant Learning Program Grants	6,917.9	9,231.3	9,234.4	9,234.4	9,233.7	-0.7	0.0%
RDU Totals:	88,411.9	91,922.3	92,224.8	92,224.8	91,787.7	-437.1	-0.5%
Health Care Services							
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	553.5	1,044.4	1,048.0	898.0	816.1	-81.9	-9.1%
Residential Licensing	2,676.4	3,028.9	3,045.6	3,195.6	3,189.5	-6.1	-0.2%
Medical Assistance Admin.	4,428.6	5,196.2	5,226.9	5,226.9	5,020.5	-206.4	-3.9%
Rate Review	1,179.3	1,279.4	1,288.0	1,288.0	1,271.6	-16.4	-1.3%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
RDU Totals:	12,067.3	14,173.8	14,233.4	14,233.4	11,768.7	-2,464.7	-17.3%
Juvenile Justice							
McLaughlin Youth Center	18,565.9	18,179.1	18,309.6	18,309.6	18,094.2	-215.4	-1.2%
Mat-Su Youth Facility	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	-4.7	-0.2%
Kenai Peninsula Youth Facility	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	100.2	5.4%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Fairbanks Youth Facility	4,757.7	4,774.7	4,803.7	4,803.7	4,798.7	-5.0	-0.1%
Bethel Youth Facility	4,290.0	4,239.5	4,262.1	4,262.1	4,264.1	2.0	0.0%
Nome Youth Facility	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Johnson Youth Center	3,729.4	4,169.8	4,196.0	4,138.8	4,134.7	-4.1	-0.1%
Ketchikan Regional Yth Facility	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	70.3	3.8%
Probation Services	15,168.3	15,145.7	15,248.7	15,248.7	15,218.8	-29.9	-0.2%
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
RDU Totals:	55,733.1	55,666.8	56,037.2	56,037.2	55,951.9	-85.3	-0.2%
Public Assistance							
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0%
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
Energy Assistance Program	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	-0.7	0.0%
Public Assistance Admin	168.0	1,934.6	1,946.7	1,946.7	1,947.5	0.8	0.0%
Public Assistance Field Svcs	24,232.0	19,129.6	19,297.5	19,687.5	19,555.3	-132.2	-0.7%
Fraud Investigation	1,057.0	940.9	947.7	947.7	945.4	-2.3	-0.2%
Quality Control	1,045.9	1,045.8	1,052.0	1,052.0	1,050.9	-1.1	-0.1%
Work Services	5,386.6	2,831.3	2,832.3	2,442.3	2,443.0	0.7	0.0%
Women, Infants and Children	721.6	420.4	420.4	420.4	420.5	0.1	0.0%
RDU Totals:	181,925.2	183,409.2	183,610.5	183,610.5	183,733.7	123.2	0.1%
Public Health							
Health Planning & Systems Develo	2,912.0	4,183.9	4,196.8	3,986.2	3,777.8	-208.4	-5.2%
Nursing	26,604.8	28,045.6	28,200.6	28,152.0	28,096.9	-55.1	-0.2%
Women, Children and Family Healt	3,921.6	4,105.4	4,120.5	3,974.7	3,877.6	-97.1	-2.4%
Public Health Admin Svcs	1,192.3	1,230.0	1,236.9	1,139.7	1,139.4	-0.3	0.0%
Emergency Programs	1,297.3	981.5	985.6	564.4	3,948.8	3,384.4	599.6%
Chronic Disease Prev/Hlth Promo	4,108.9	3,555.9	3,572.6	4,917.2	11,039.3	6,122.1	124.5%
Epidemiology	8,632.7	7,961.2	7,975.0	7,618.6	8,002.1	383.5	5.0%
Bureau of Vital Statistics	2,280.8	2,475.8	2,492.9	2,492.9	2,392.8	-100.1	-4.0%
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	-3,385.8	-100.0%
State Medical Examiner	3,009.9	3,120.9	3,134.7	3,134.7	3,127.9	-6.8	-0.2%
Public Health Laboratories	4,563.2	4,710.6	4,738.3	4,673.5	4,377.9	-295.6	-6.3%
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
RDU Totals:	69,855.6	71,573.5	71,856.6	71,856.6	71,934.4	77.8	0.1%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	9,593.2	9,939.2	9,997.2	9,997.2	9,693.6	-303.6	-3.0%
Genl Relief/Temp Assisted Living	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	9,589.0	0.0	0.0%
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0	0.0%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commission on Aging	77.7	78.6	79.1	79.1	75.1	-4.0	-5.1%
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	322.0	0.0	0.0%
RDU Totals:	40,411.9	42,200.6	42,259.1	42,259.1	41,951.5	-307.6	-0.7%
Departmental Support Services							
Public Affairs	880.0	406.8	410.5	410.5	759.5	349.0	85.0%
Quality Assurance and Audit	478.5	471.6	473.7	473.7	494.0	20.3	4.3%
Commissioner's Office	2,319.9	1,602.0	1,634.0	1,634.0	1,813.0	179.0	11.0%
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,277.9	7,885.0	7,942.5	7,942.5	7,285.0	-657.5	-8.3%
Information Technology Services	10,330.2	10,169.2	10,228.4	10,228.4	10,246.5	18.1	0.2%
HSS State Facilities Rent	3,277.2	4,488.0	4,488.0	4,488.0	3,943.0	-545.0	-12.1%
RDU Totals:	22,609.9	25,147.6	25,302.1	25,302.1	24,666.0	-636.1	-2.5%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Totals:	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	795.2	881.9	881.9	881.9	881.6	-0.3	0.0%
RDU Totals:	795.2	881.9	881.9	881.9	881.6	-0.3	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	74,221.1	79,141.7	82,765.0	82,765.0	73,525.1	-9,239.9	-11.2%
Children's Medicaid Services	3,469.9	6,308.1	4,659.4	4,659.4	4,410.7	-248.7	-5.3%
Adult Prev Dental Medicaid Svcs	5,025.9	7,088.5	6,377.1	6,377.1	6,547.2	170.1	2.7%
Health Care Medicaid Services	289,657.6	334,181.4	330,549.4	330,549.4	338,511.4	7,962.0	2.4%
Senior/Disabilities Medicaid Svc	233,427.6	253,955.4	253,955.4	253,955.4	272,081.5	18,126.1	7.1%
Medicaid Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	605,802.1	672,306.3	678,306.3	678,306.3	695,075.9	16,769.6	2.5%
Unrestricted Gen (UGF):	1,155,049.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated Gen (DGF):	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,224,278.7	1,309,428.5	1,320,351.2	1,320,351.2	1,328,734.4	8,383.2	0.6%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,584.6	1,650.0	1,671.7	1,671.7	1,669.4	-2.3	-0.1%
Pioneer Homes	59,484.6	60,758.7	61,160.5	61,160.5	60,653.7	-506.8	-0.8%
RDU Totals:	61,069.2	62,408.7	62,832.2	62,832.2	62,323.1	-509.1	-0.8%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	3,789.9	4,414.5	4,433.7	4,433.7	4,074.7	-359.0	-8.1%
Behavioral Health Grants	30,667.2	31,893.7	33,710.5	33,337.4	30,018.2	-3,319.2	-10.0%
Behavioral Health Administration	9,850.0	11,724.0	11,787.8	11,643.8	10,040.8	-1,603.0	-13.8%
CAPI Grants	6,707.2	7,191.5	7,191.5	7,335.5	7,057.2	-278.3	-3.8%
Residential Child Care	0.0	4,865.4	4,866.5	4,866.5	4,866.8	0.3	0.0%
Rural Services/Suicide Prevent'n	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0%
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	17,477.4	17,844.8	17,844.8	19,060.1	18,610.1	-450.0	-2.4%
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,509.5	15,806.7	15,190.7	15,190.7	15,240.8	50.1	0.3%
Alaska Psychiatric Institute	31,648.6	32,984.7	33,188.9	33,188.9	33,175.0	-13.9	0.0%
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	984.7	1,130.9	1,143.3	1,143.3	1,144.8	1.5	0.1%
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	133,538.0	143,211.7	146,513.4	146,513.4	140,541.5	-5,971.9	-4.1%
Children's Services							
Children's Services Management	7,583.8	9,252.9	9,289.3	9,289.3	9,059.5	-229.8	-2.5%
Children's Services Training	1,099.8	1,804.5	1,804.5	1,804.5	1,427.2	-377.3	-20.9%
Front Line Social Workers	49,363.2	49,789.3	50,133.3	50,133.3	50,032.4	-100.9	-0.2%
Family Preservation	10,308.4	13,684.3	13,684.3	13,479.4	13,729.4	250.0	1.9%
Residential Child Care	4,521.4	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0%
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	8,504.3	9,595.4	9,595.4	9,800.3	9,800.3	0.0	0.0%
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	25,281.6	27,606.6	2,325.0	9.2%
Infant Learning Program Grants	10,859.0	12,621.0	12,626.2	12,626.2	12,525.7	-100.5	-0.8%
RDU Totals:	133,811.0	140,132.4	140,518.0	140,518.0	142,284.5	1,766.5	1.3%
Health Care Services							
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	1,870.4	2,582.7	2,593.1	2,443.1	2,260.4	-182.7	-7.5%
Residential Licensing	4,328.4	5,532.6	5,555.5	5,705.5	4,697.3	-1,008.2	-17.7%
Medical Assistance Admin.	11,036.9	16,777.5	16,855.3	16,855.3	13,313.6	-3,541.7	-21.0%
Rate Review	2,358.5	2,617.3	2,634.6	2,634.6	2,617.0	-17.6	-0.7%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
RDU Totals:	22,823.7	31,135.0	31,263.4	31,263.4	24,359.3	-6,904.1	-22.1%
Juvenile Justice							
McLaughlin Youth Center	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	-215.4	-1.2%
Mat-Su Youth Facility	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	-4.7	-0.2%
Kenai Peninsula Youth Facility	1,877.2	1,880.3	1,894.8	1,894.8	1,995.0	100.2	5.3%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Fairbanks Youth Facility	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	-5.0	-0.1%
Bethel Youth Facility	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	2.0	0.0%
Nome Youth Facility	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Johnson Youth Center	3,743.5	4,247.9	4,274.1	4,216.9	4,212.8	-4.1	-0.1%
Ketchikan Regional Yth Facility	1,809.6	1,846.9	1,861.4	1,885.4	1,955.7	70.3	3.7%
Probation Services	15,735.7	16,240.3	16,345.8	16,322.4	15,919.3	-403.1	-2.5%
Delinquency Prevention	1,344.8	1,490.0	1,490.0	1,465.0	1,465.0	0.0	0.0%
Youth Courts	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
RDU Totals:	57,979.6	58,910.3	59,283.2	59,283.2	58,824.7	-458.5	-0.8%
Public Assistance							
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0%
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	0.0	0.0%
Child Care Benefits	42,817.6	47,285.0	47,310.7	47,310.7	47,304.7	-6.0	0.0%
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	13,835.0	14,688.2	14,688.2	14,688.2	14,938.2	250.0	1.7%
Senior Benefits Payment Program	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
Energy Assistance Program	26,148.7	26,767.1	26,773.4	26,773.4	26,833.5	60.1	0.2%
Public Assistance Admin	4,316.8	5,391.0	5,420.7	5,420.7	5,555.7	135.0	2.5%
Public Assistance Field Svcs	41,507.9	40,976.3	41,331.8	43,281.8	42,822.2	-459.6	-1.1%
Fraud Investigation	1,978.5	2,107.0	2,121.5	2,121.5	2,116.6	-4.9	-0.2%
Quality Control	1,956.9	2,055.8	2,068.2	2,068.2	2,066.0	-2.2	-0.1%
Work Services	16,609.4	15,894.6	15,901.8	13,951.8	13,952.8	1.0	0.0%
Women, Infants and Children	27,670.8	28,792.4	29,745.3	29,745.3	28,811.7	-933.6	-3.1%
RDU Totals:	306,551.4	330,070.0	331,479.4	331,479.4	330,777.1	-702.3	-0.2%
Public Health							
Health Planning & Systems Develo	8,563.9	8,153.7	8,169.1	7,958.5	7,793.8	-164.7	-2.1%
Nursing	31,309.5	33,792.5	33,948.2	33,549.6	33,495.2	-54.4	-0.2%
Women, Children and Family Healt	11,831.5	12,294.8	12,333.6	12,257.8	12,656.8	399.0	3.3%
Public Health Admin Svcs	1,839.3	2,188.3	2,196.9	2,010.7	1,919.8	-90.9	-4.5%
Emergency Programs	6,497.6	8,255.0	8,266.4	7,845.2	11,126.5	3,281.3	41.8%
Chronic Disease Prev/Hlth Promo	9,270.2	10,956.6	10,984.5	12,259.1	18,382.0	6,122.9	49.9%
Epidemiology	18,171.4	18,175.2	18,217.4	17,861.0	18,537.3	676.3	3.8%
Bureau of Vital Statistics	2,783.0	3,380.8	3,399.4	3,399.4	3,298.6	-100.8	-3.0%
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	-3,385.8	-100.0%
State Medical Examiner	3,049.4	3,195.9	3,209.7	3,209.7	3,202.9	-6.8	-0.2%
Public Health Laboratories	7,115.4	6,652.4	6,687.2	7,061.4	6,672.8	-388.6	-5.5%
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
RDU Totals:	111,763.3	118,247.9	118,615.1	118,615.1	119,239.6	624.5	0.5%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	19,699.3	20,508.4	20,626.3	21,174.2	20,857.8	-316.4	-1.5%
Genl Relief/Temp Assisted Living	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	14,204.0	15,822.4	15,822.4	15,822.4	15,822.4	0.0	0.0%
Community DD Grants	13,841.4	14,156.6	14,156.6	14,091.6	14,091.6	0.0	0.0%
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0	0.0%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commission on Aging	543.4	550.0	561.2	561.2	557.8	-3.4	-0.6%
Governor's Cncl/Disabilities	1,712.5	3,095.2	3,101.9	2,619.0	2,641.7	22.7	0.9%
RDU Totals:	58,864.5	63,061.3	63,197.1	63,197.1	62,900.0	-297.1	-0.5%
Departmental Support Services							
Public Affairs	1,828.4	1,806.1	1,818.6	1,818.6	2,165.4	346.8	19.1%
Quality Assurance and Audit	961.7	1,087.4	1,091.6	1,091.6	1,112.2	20.6	1.9%
Commissioner's Office	3,759.7	3,441.3	3,490.0	3,490.0	3,468.0	-22.0	-0.6%
Assessment and Planning	92.5	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	11,129.4	13,865.1	13,949.3	13,949.3	13,284.7	-664.6	-4.8%
Facilities Management	1,080.8	1,378.9	1,385.1	1,385.1	1,277.1	-108.0	-7.8%
Information Technology Services	16,318.5	19,668.0	19,759.2	19,759.2	19,219.7	-539.5	-2.7%
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	4,502.4	4,992.9	4,992.9	4,992.9	5,247.9	255.0	5.1%
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
RDU Totals:	39,673.4	56,638.5	56,885.5	56,885.5	56,173.8	-711.7	-1.3%
Human Services Community							
Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Totals:	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	795.2	894.3	894.3	894.3	894.0	-0.3	0.0%
RDU Totals:	795.2	894.3	894.3	894.3	894.0	-0.3	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	168,860.8	198,936.0	202,559.3	202,559.3	193,319.4	-9,239.9	-4.6%
Children's Medicaid Services	8,333.9	13,937.4	12,288.7	12,288.7	12,040.0	-248.7	-2.0%
Adult Prev Dental Medicaid Svcs	11,653.8	16,426.6	15,715.2	15,715.2	15,885.3	170.1	1.1%
Health Care Medicaid Services	782,188.7	904,900.1	901,268.1	901,268.1	909,230.1	7,962.0	0.9%
Senior/Disabilities Medicaid Svc	477,755.5	520,838.8	520,838.8	520,838.8	538,964.9	18,126.1	3.5%
Medicaid Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,448,792.7	1,646,670.1	1,652,670.1	1,652,670.1	1,669,439.7	16,769.6	1.0%
Unrestricted Gen (UGF):	1,155,049.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated Gen (DGF):	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other Funds:	81,021.0	94,964.6	95,255.0	95,255.0	90,324.3	-4,930.7	-5.2%
Federal Funds:	1,072,147.6	1,248,772.4	1,250,330.8	1,250,330.8	1,250,483.9	153.1	0.0%
Total Funds:	2,377,447.3	2,653,165.5	2,665,937.0	2,665,937.0	2,669,542.6	3,605.6	0.1%
Permanent Full Time:	3,465	3,502	3,502	3,504	3,489	-15	-0.4%
Permanent Part Time:	65	64	64	62	60	-2	-3.2%
Non Permanent:	116	113	113	112	101	-11	-9.8%
Total Positions:	3,646	3,679	3,679	3,678	3,650	-28	-0.8%

Restricted Revenue Summary by Component
Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			60,707.1
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.3
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	101.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,514.1
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,750.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	701.9
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59050 Education	Special Schools	372.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	277.4
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,952.9
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	316.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	124.2
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	2,200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	52.0
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	25.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,357.1
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	48.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	206.5
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.2
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,554.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	59.6
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	109.3
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	230.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	847.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	8,289.4
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	258.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	105.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,765.1
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	433.2
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	47.4
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	55.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	228.5
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	31.2
51015 Interagency Receipts	59070 Labor	Not Specified	215.0
51015 Interagency Receipts	59070 Labor	Special Projects	25.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.4
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	88.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,817.4

Restricted Revenue Summary by Component

Department of Health and Social Services

51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
RDU: Alaska Pioneer Homes (503)			5,765.1
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,765.1
Component: Pioneer Homes (2671)			5,765.1
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,765.1
RDU: Behavioral Health (483)			23,106.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	52.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,750.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	43.9
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,054.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	230.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	189.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,817.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
Component: Alcohol Safety Action Program (ASAP) (305)			1,447.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	52.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,395.4
Component: Behavioral Health Grants (2669)			1,421.5
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	52.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	422.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
Component: Behavioral Health Administration (2665)			57.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	57.0
Component: Community Action Prevention & Intervention Grants (2596)			1,600.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,550.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	50.0
Component: Services for Severely Emotionally Disturbed Youth (1436)			116.8
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	87.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	29.2
Component: Alaska Psychiatric Institute (311)			18,418.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,054.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	230.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	43.9
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.1
RDU: Children's Services (486)			3,453.1
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	2,200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
Component: Children's Services Management (2666)			50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
Component: Front Line Social Workers (2305)			150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
Component: Family Preservation (1628)			495.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	200.0

Restricted Revenue Summary by Component

Department of Health and Social Services

51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	295.0
Component: Foster Care Special Need (2238)			2,000.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	2,000.0
Component: Infant Learning Program Grants (298)			758.1
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
RDU: Health Care Services (485)			516.4
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	169.4
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
Component: Residential Licensing (245)			263.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
Component: Medical Assistance Administration (242)			253.4
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	169.4
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
RDU: Juvenile Justice (319)			1,017.3
51015 Interagency Receipts	59050 Education	Child Nutrition	641.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59070 Labor	Not Specified	215.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.4
Component: McLaughlin Youth Center (264)			357.2
51015 Interagency Receipts	59050 Education	Child Nutrition	357.2
Component: Mat-Su Youth Facility (2339)			35.0
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
Component: Kenai Peninsula Youth Facility (2646)			30.0
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
Component: Fairbanks Youth Facility (265)			74.8
51015 Interagency Receipts	59050 Education	Child Nutrition	74.8
Component: Bethel Youth Facility (268)			48.3
51015 Interagency Receipts	59050 Education	Child Nutrition	48.3
Component: Johnson Youth Center (267)			78.1
51015 Interagency Receipts	59050 Education	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	1.5
Component: Ketchikan Regional Youth Facility (2413)			28.5
51015 Interagency Receipts	59050 Education	Child Nutrition	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	8.5
Component: Probation Services (2134)			150.4
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.4
Component: Delinquency Prevention (248)			215.0
51015 Interagency Receipts	59070 Labor	Not Specified	215.0
RDU: Public Assistance (73)			8,661.8
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	8,289.4
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	47.4
Component: Alaska Temporary Assistance Program (220)			1,955.9
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	1,955.9
Component: Adult Public Assistance (222)			4,710.8
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,710.8

Restricted Revenue Summary by Component
Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Child Care Benefits (1897)			325.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
Component: Tribal Assistance Programs (2336)			977.9
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	977.9
Component: Public Assistance Field Services (236)			644.8
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	644.8
Component: Women, Infants and Children (1013)			47.4
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	47.4
RDU: Public Health (502)			3,636.1
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.3
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	101.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,461.8
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	52.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	206.5
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.2
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	59.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	211.1
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	92.4
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	228.5
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	88.6
Component: Health Planning and Systems Development (2765)			300.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	121.3
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	52.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	12.0
Component: Nursing (288)			529.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	56.2
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	29.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	211.1
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	228.5
Component: Women, Children and Family Health (2788)			811.3
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	101.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	335.0
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
Component: Public Health Administrative Services (292)			280.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	280.6
Component: Emergency Programs (2877)			151.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	54.6
Component: Chronic Disease Prevention and Health Promotion (2818)			227.4
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	92.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	15.0
Component: Epidemiology (296)			485.9
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.3

Restricted Revenue Summary by Component

Department of Health and Social Services

51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	222.0
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	60.0
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	73.6
Component: Bureau of Vital Statistics (961)			224.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.3
Component: State Medical Examiner (293)			75.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
Component: Public Health Laboratories (2252)			550.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	350.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	177.5
RDU: Senior and Disabilities Services (487)			1,502.5
51015 Interagency Receipts	59050 Education	Special Schools	372.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	277.4
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	25.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	109.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	147.9
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Health	43.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	31.2
51015 Interagency Receipts	59070 Labor	Special Projects	25.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Senior and Disabilities Services Administration (2663)			151.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	147.9
Component: Community Developmental Disabilities Grants (309)			498.2
51015 Interagency Receipts	59050 Education	Special Schools	372.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Commission on Aging (2674)			365.9
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	25.1
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
Component: Governor's Council on Disabilities and Special Education (2023)			486.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	277.4
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	109.3
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Health	43.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	31.2
51015 Interagency Receipts	59070 Labor	Special Projects	25.0
RDU: Departmental Support Services (106)			7,830.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	252.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	201.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,028.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	277.7
Component: Public Affairs (2874)			512.5
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	512.5
Component: Commissioner's Office (317)			650.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	209.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	281.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	158.9
Component: Administrative Support Services (320)			1,163.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,044.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	118.8
Component: Facilities Management (2020)			50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	3.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	46.8
Component: Information Technology Services (2754)			1,226.3
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	43.2

Restricted Revenue Summary by Component
Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	198.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	914.8
Component: Facilities Maintenance (2371)			2,138.8
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,138.8
Component: Pioneers' Homes Facilities Maintenance (2350)			2,010.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,010.0
Component: HSS State Facilities Rent (2478)			79.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	79.3
RDU: Medicaid Services (595)			5,218.8
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,700.4
Component: Health Care Medicaid Services (2077)			4,700.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,700.4
Component: Senior and Disabilities Medicaid Services (2662)			518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4