

**State of Alaska
FY2016 Governor Amended 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 2014

- At the beginning of FY2014, the Residential Child Care program moved from the Office of Children's Services to the Division of Behavioral Health and new regulations were implemented in FY2014 to support the change to Behavioral Health as the lead division.
- During FY2014 the department through provider agencies of the Residential Care for Children and Youth program delivered 47,665 days of services. Of that total,
 - 22,167 days of care were for children and youth in the custody of the department,
 - 21,993 days of care were provided for non-custody Medicaid eligible youth, and
 - 2,949 days of care were provided to children under the age of five.

Key Component Challenges

- FY2014 saw a new Medicaid payment system, Medicaid Management Information System, introduced. Difficulties with the new payment system have resulted in Residential Care for Children and Youth grantees still working to be paid for past Medicaid services.
- 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 FY2016

The division anticipates piloting a level of care tool to better assess the need for services and to recommend the most appropriate treatment environment for youth.

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

| Contact Information |
|--|
| <p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p> |

| Residential Child Care Component Financial Summary | | | |
|---|-----------------------|---------------------------------------|------------------------------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 210.4 | 259.1 | 264.2 |
| 72000 Travel | 8.3 | 16.5 | 16.5 |
| 73000 Services | 54.6 | 234.7 | 183.0 |
| 74000 Commodities | 0.8 | 1.0 | 1.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 4,019.3 | 4,299.8 | 4,299.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,293.4 | 4,811.1 | 4,764.5 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 53.9 | 265.4 | 267.3 |
| 1003 General Fund Match | 12.2 | 12.3 | 12.5 |
| 1004 General Fund Receipts | 1,294.2 | 1,295.3 | 1,246.6 |
| 1037 General Fund / Mental Health | 2,933.1 | 3,238.1 | 3,238.1 |
| Funding Totals | 4,293.4 | 4,811.1 | 4,764.5 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------------------|
| Description | Master Revenue Account | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 53.9 | 265.4 | 267.3 |
| Restricted Total | | 53.9 | 265.4 | 267.3 |
| Total Estimated Revenues | | 53.9 | 265.4 | 267.3 |

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2015 Management Plan | 4,545.7 | 0.0 | 0.0 | 265.4 | 4,811.1 |
| Adjustments which continue current level of service: | | | | | |
| -FY2016 Salary Increases | 3.2 | 0.0 | 0.0 | 1.9 | 5.1 |
| -Transfer to Behavioral Health Treatment and Recovery Grants | -51.7 | 0.0 | 0.0 | 0.0 | -51.7 |
| FY2016 Governor Amended | 4,497.2 | 0.0 | 0.0 | 267.3 | 4,764.5 |

| Residential Child Care Personal Services Information | | | | |
|---|------------------------------|-------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2015 Management Plan | FY2016 Governor Amended | | |
| Full-time | 2 | 2 | Annual Salaries | 148,677 |
| Part-time | 0 | 0 | COLA | 5,184 |
| Nonpermanent | 0 | 0 | Premium Pay | 3,255 |
| | | | Annual Benefits | 89,083 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 18,001 |
| Totals | 2 | 2 | Total Personal Services | 264,200 |

| 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 (AR23175) (253)
RDU: Behavioral Health (483)

| | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|--------------|
| 71000 Personal Services | 210.4 | 259.1 | 259.1 | 259.1 | 264.2 | 5.1 | 2.0% |
| 72000 Travel | 8.3 | 16.5 | 16.5 | 16.5 | 16.5 | 0.0 | 0.0% |
| 73000 Services | 54.6 | 234.7 | 234.7 | 234.7 | 183.0 | -51.7 | -22.0% |
| 74000 Commodities | 0.8 | 1.0 | 1.0 | 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 | 4,019.3 | 4,355.5 | 4,355.5 | 4,299.8 | 4,299.8 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,293.4 | 4,866.8 | 4,866.8 | 4,811.1 | 4,764.5 | -46.6 | -1.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 53.9 | 265.4 | 265.4 | 265.4 | 267.3 | 1.9 | 0.7% |
| 1003G/F Match (UGF) | 12.2 | 12.3 | 12.3 | 12.3 | 12.5 | 0.2 | 1.6% |
| 1004Gen Fund (UGF) | 1,294.2 | 1,351.0 | 1,351.0 | 1,295.3 | 1,246.6 | -48.7 | -3.8% |
| 1037GF/MH (UGF) | 2,933.1 | 3,238.1 | 3,238.1 | 3,238.1 | 3,238.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,239.5 | 4,601.4 | 4,601.4 | 4,545.7 | 4,497.2 | -48.5 | -1.1% |
| 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 | 53.9 | 265.4 | 265.4 | 265.4 | 267.3 | 1.9 | 0.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 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% |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,866.8 | 259.1 | 16.5 | 234.7 | 1.0 | 0.0 | 4,355.5 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 265.4 | | | | | | | | | | |
| 1003 G/F Match | | 12.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,351.0 | | | | | | | | | | |
| 1037 GF/MH | | 3,238.1 | | | | | | | | | | |
| Subtotal | | 4,866.8 | 259.1 | 16.5 | 234.7 | 1.0 | 0.0 | 4,355.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014) | | | | | | | | | | | | |
| Trout | | -55.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -55.7 | | | | | | | | | | |
| Subtotal | | 4,811.1 | 259.1 | 16.5 | 234.7 | 1.0 | 0.0 | 4,299.8 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.9 | | | | | | | | | | |
| 1003 G/F Match | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$5.1 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.1 | | | | | | | | | | | | |
| Transfer to Behavioral Health Treatment and Recovery Grants | | | | | | | | | | | | |
| Trout | | -51.7 | 0.0 | 0.0 | -51.7 | 0.0 | 0.0 | 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 | |
| 1004 Gen Fund | | -51.7 | | | | | | | | | | |
| A reimbursable services agreement with Department of Transportation and Public Facilities (DOTPF) for maintenance of Fahrenkamp building has ended due to Mental Health Trust Authority taking over maintenance responsibility of the facility. | | | | | | | | | | | | |
| | Totals | 4,764.5 | 264.2 | 16.5 | 183.0 | 1.0 | 0.0 | 4,299.8 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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 | UGF Amount |
|--------------------------------|------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 06-3881 | Social Svcs Prog Coord | FT | A | GP | Juneau | 205 | 20M | 12.0 | | 95,568 | 3,261 | 0 | 51,696 | 150,525 | 94,078 |
| 06-4635 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 53,109 | 1,923 | 3,255 | 37,387 | 95,674 | 59,796 |
| | | | | | | | | | | | | | Total Salary Costs: | 148,677 | |
| | | | | | | | | | | | | | Total COLA: | 5,184 | |
| | | | | | | | | | | | | | Total Premium Pay: | 3,255 | |
| | | | | | | | | | | | | | Total Benefits: | 89,083 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 246,199 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 246,199 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 18,001 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 264,200 | |
| Total Component Months: | | 24.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 92,325 | 92,325 | 37.50% |
| 1003 General Fund Match | 10,537 | 10,537 | 4.28% |
| 1004 General Fund Receipts | 143,338 | 143,338 | 58.22% |
| Total PCN Funding: | 246,199 | 246,199 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|----------------------------------|---------------|----------------|
| 1004 General Fund Receipts | 18,001 | 100.00% |
| Total Lump Sum Funding: | 18,001 | 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 | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-----------------------------------|--|--|-----------------------|-------------------------------|--------------------------------|
| 72000 | Travel | | 8.3 | 16.5 | 16.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 72000 Travel Detail Totals | | | 8.3 | 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 |
| 72111 | Airfare (Instate Employee) | | 3.5 | 0.0 | 0.0 |
| 72112 | Surface Transport (Instate Employee) | | 1.2 | 0.0 | 0.0 |
| 72113 | Lodging (Instate Employee) | | 2.2 | 0.0 | 0.0 |
| 72114 | Meals & Incidentals (Instate Employee) | | 1.4 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Services

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

| Line Number | Line Name | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|------------------------------|---|--|-----------------------|-------------------------------|--------------------------------|
| 73000 | Services | | | 54.6 | 234.7 | 183.0 |
| | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| Expenditure Account | Servicing Agency | Explanation | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 73000 Services Detail Totals | | | | 54.6 | 234.7 | 183.0 |
| 73002 | Interagency Services | | | 53.9 | 0.0 | 0.0 |
| 73150 | Information Technlgy | | | 0.3 | 0.0 | 0.0 |
| 73225 | Delivery Services | Delivery, freight, messenger, and courier costs. | | 0.2 | 0.1 | 0.1 |
| 73525 | Utilities | | | 0.1 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | | | 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. | | 0.0 | 5.0 | 5.0 |
| 73750 | Other Services (Non IA Svcs) | Spending authority from uncollectable federal receipts | | 0.0 | 167.9 | 167.9 |
| 73805 | IT-Non-Telecommunication | DOA | RSA with Department of Administration, Enterprise Technology Services: Computer Enterprise Productivity Rate and Mainframe Computer Services | 0.0 | 1.0 | 1.0 |
| 73805 | IT-Non-Telecommunication | H&SS | RSA: Department of Health and Social Services. Services to Division for FMS IT Support | 0.0 | 0.4 | 0.4 |
| 73806 | IT-Telecommunication | DOA | RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom Enterprise Productivity Rate | 0.0 | 2.4 | 2.4 |
| 73808 | Building Maintenance | Statewide Public Facilities | | 0.0 | 51.7 | 0.0 |
| 73810 | Human Resources | DOA | RSA with Department of Administration, Division of Personnel and Labor Relations: Human Resources Services | 0.0 | 2.0 | 2.0 |
| 73812 | Legal | Law | RSA with Department of Law, Civil Division: Regulations review services | 0.0 | 0.1 | 0.1 |
| 73816 | ADA Compliance | DOL | RSA with Department of Labor: Americans With Disabilities Act allocation | 0.0 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Admin | US Travel, LLC agent fees | 0.0 | 1.3 | 1.3 |

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)

RDU: Behavioral Health (483)

| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|---------------------------|--|----------------|---------------------------|----------------------------|
| 73000 Services Detail Totals | | | 54.6 | 234.7 | 183.0 |
| 73823 | Health | H&SS 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 | Mgmt/Consulting (IA Svcs) | DOA 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 | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|-----------------------|---------------------------------|----------------|------------------------|-------------------------|
| 74000 | Commodities | | 0.8 | 1.0 | 1.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 74000 Commodities Detail Totals | | | 0.8 | 1.0 | 1.0 |
| 74226 | Equipment & Furniture | | 0.4 | 0.0 | 0.0 |
| 74229 | Business Supplies | Miscellaneous business supplies | 0.1 | 1.0 | 1.0 |
| 74233 | Info Technology Equip | | 0.3 | 0.0 | 0.0 |

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

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

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|------------------|---|-----------------------|-------------------------------|--------------------------------|
| 77000 | Grants, Benefits | | 4,019.3 | 4,299.8 | 4,299.8 |
| Expenditure Account | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 77000 Grants, Benefits Detail Totals | | | 4,019.3 | 4,299.8 | 4,299.8 |
| 77110 | Grants | | 3,945.7 | 0.0 | 0.0 |
| 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 | 2,294.9 | 2,294.9 |
| 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 | 775.0 | 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 | 817.3 | 817.3 |
| 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 |
| 77670 | Benefits | | 73.6 | 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 | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|--------------------------------|--------------------------------|
| 51010 | Federal Receipts | | | 53.9 | 265.4 | 267.3 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51010 | Federal Receipts Title XIX Map Admin | | 06333814 | 11100 | 0.0 | 97.5 | 99.4 |
| 51010 | Federal Receipts Uncollectible Federal Receipt authority | | 63333814 | 11100 | 0.0 | 167.9 | 167.9 |
| 57170 | Social Services | | | | 53.9 | 0.0 | 0.0 |

Interagency Services
Department of Health and Social Services

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------|--|--|-----------------------------|----------------|------------------------|-------------------------|
| 72111 | Airfare (Instate Employee) | Intra-dept | | 3.5 | 0.0 | 0.0 |
| | | 72111 Airfare (Instate Employee) subtotal: | | 3.5 | 0.0 | 0.0 |
| 72112 | Surface Transport (Instate Employee) | Intra-dept | | 1.2 | 0.0 | 0.0 |
| | | 72112 Surface Transport (Instate Employee) subtotal: | | 1.2 | 0.0 | 0.0 |
| 72113 | Lodging (Instate Employee) | Intra-dept | | 2.2 | 0.0 | 0.0 |
| | | 72113 Lodging (Instate Employee) subtotal: | | 2.2 | 0.0 | 0.0 |
| 72114 | Meals & Incidentals (Instate Employee) | Intra-dept | | 1.4 | 0.0 | 0.0 |
| | | 72114 Meals & Incidentals (Instate Employee) subtotal: | | 1.4 | 0.0 | 0.0 |
| 73002 | Interagency Services | Inter-dept | | 53.9 | 0.0 | 0.0 |
| | | 73002 Interagency Services subtotal: | | 53.9 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Intra-dept | | 0.3 | 0.0 | 0.0 |
| | | 73150 Information Technlgy subtotal: | | 0.3 | 0.0 | 0.0 |
| 73225 | Delivery Services | Intra-dept | | 0.2 | 0.0 | 0.0 |
| | | 73225 Delivery Services subtotal: | | 0.2 | 0.0 | 0.0 |
| 73525 | Utilities | Intra-dept | | 0.1 | 0.0 | 0.0 |
| | | 73525 Utilities subtotal: | | 0.1 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | Intra-dept | | 0.1 | 0.0 | 0.0 |
| | | 73650 Struc/Infstruct/Land subtotal: | | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | RSA with Department of Administration, Enterprise Technology Services: Computer Enterprise Productivity Rate and Mainframe Computer Services | 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 Enterprise Productivity Rate | Inter-dept DOA | 0.0 | 2.4 | 2.4 |
| | | 73806 IT-Telecommunication subtotal: | | 0.0 | 2.4 | 2.4 |
| 73808 | Building Maintenance | Inter-dept | Statewide Public Facilities | 0.0 | 51.7 | 0.0 |
| | | 73808 Building Maintenance subtotal: | | 0.0 | 51.7 | 0.0 |
| 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 | US Travel, LLC agent fees | Inter-dept Admin | 0.0 | 1.3 | 1.3 |

Interagency Services
Department of Health and Social Services

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------|---------------------------|---|------------------|----------------|------------------------|-------------------------|
| | Svcs) | | | | | |
| | | 73819 Commission Sales (IA Svcs) subtotal: | | 0.0 | 1.3 | 1.3 |
| 73823 | Health | RSA with DHSS various internal division support RSAs: Intra-dept | H&SS | 0.0 | 2.0 | 2.0 |
| | | Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software | | | | |
| | | 73823 Health subtotal: | | 0.0 | 2.0 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA with Department of Administration. Risk Management | Inter-dept | 0.0 | 0.7 | 0.7 |
| | | | DOA | | | |
| | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | | 0.0 | 0.7 | 0.7 |
| 74226 | Equipment & Furniture | Intra-dept | | 0.4 | 0.0 | 0.0 |
| | | 74226 Equipment & Furniture subtotal: | | 0.4 | 0.0 | 0.0 |
| 74229 | Business Supplies | Intra-dept | | 0.1 | 0.0 | 0.0 |
| | | 74229 Business Supplies subtotal: | | 0.1 | 0.0 | 0.0 |
| 74233 | Info Technology Equip | Intra-dept | | 0.3 | 0.0 | 0.0 |
| | | 74233 Info Technology Equip subtotal: | | 0.3 | 0.0 | 0.0 |
| | | Residential Child Care total: | | 63.7 | 59.7 | 8.0 |
| | | Grand Total: | | 63.7 | 59.7 | 8.0 |