

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services

Department of Health and Social Services

Mission

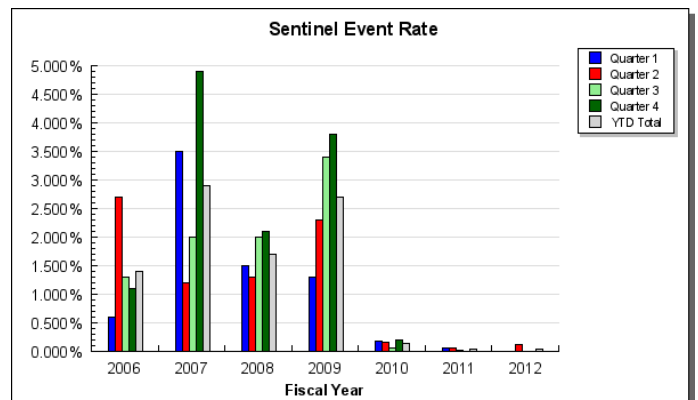
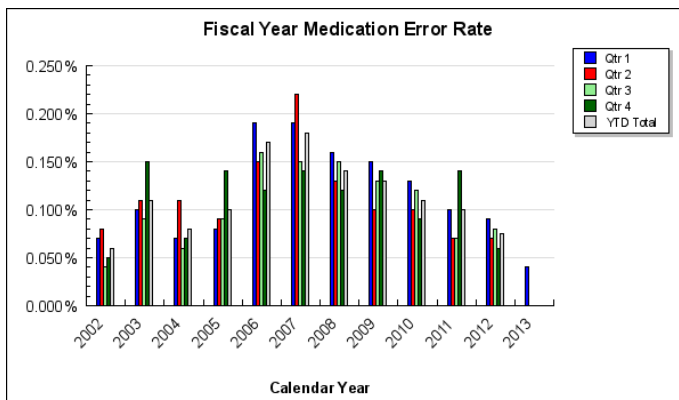
To promote and protect the health and well-being of Alaskans. AS 47.05.101

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Vulnerable Populations	495,304.5	25,298.9	53,230.0	334,646.4	908,479.8	1990	13	48	39.9%
2	Substance Abuse	30,618.2	16,607.0	6,314.0	10,417.0	63,956.2	92	0	13	3.6%
3	Long-Term Care	297,678.8	16,328.9	18,169.8	272,559.7	604,737.2	769	43	41	24.1%
4	Health and Wellness	401,005.6	15,172.5	20,050.5	609,965.5	1,046,194.1	585	9	12	31.9%
5	Health Care Reform	6,631.8	678.7	4,145.8	3,003.0	14,459.3	33	0	2	0.6%
	FY2013 Management Plan	1,231,238.9	74,086.0	101,910.1	1,230,591.6	2,637,826.6	3469	65	116	

Measures by Core Service

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

- 1. Vulnerable Populations**
- 2. Substance Abuse**
- 3. Long-Term Care**



- 4. Health and Wellness**
- 5. Health Care Reform**

Major Department Accomplishments in 2012

- Served 578 Alaska seniors and veterans in the Pioneer Home system.
- The Division of Behavioral Health implemented the Integrated Behavioral Health Services Regulations on October 1, 2011. A full systems implementation occurred on December 1, 2011. This created a single set of Behavioral Health reimbursement rates for Medicaid Services and a single set of service guidelines for mental health, substance abuse, and co-occurring disorders.
- Thirty new community-based mental health programs have been developed statewide to provide:
 - home-based family services
 - community and school-based treatment services
 - develop rural treatment resource homes
- Domestic Violence and Sexual Assault Rural Pilot Project grants were awarded in February 2011. Four communities received these grants as part of the Governor's Domestic Violence and Sexual Assault Initiative. Communities receiving grants are Dillingham, Bethel, Kodiak, and Sitka. The grant programs continued into FY2012 with one implementation grant awarded at \$800,000 (Dillingham) and three building capacity grants

awarded at \$200,000 each for Bethel, Kodiak, and Sitka. Key accomplishments in FY2012 include the completion of three additional regional service area Alaska Victimization Surveys in Sitka, Bethel, and Kodiak. Additionally, a statewide initiative to implement the Green Dot By-Stander participation program; the continuation of Undoing Racism training in Bethel; and a number of youth leadership programs in Bethel, Kodiak, Dillingham and Sitka occurred. The four programs also met to begin mapping our three shared measurements:

- Increased youth participation in activities to reduce domestic violence and sexual assault;
 - Enhanced local victim and family services;
 - Changed public norms and acceptance of domestic violence and sexual assault.
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- The Statewide Suicide Prevention Council launched a three-year pilot program offering evidence-based suicide prevention training to high school teachers, administrators, and staff in September 2012. This training, Kognito At-Risk, is a nationally recognized training and is made available at no charge to teachers and school districts, due to state support of the pilot.
 - Health Care Services implemented a state maximum allowable cost pricing type for pharmaceuticals that yielded nearly \$5 million in savings. Additional efforts by Health Care Services have resulted in a greater utilization of lower cost, clinically equivalent, generic medications. At the beginning of FY2012 only 70.5% of prescriptions for Medicaid recipients were for generic medications; the use of generic medications steadily increased to 75.5% at the end of FY2012.
 - Health Care Services successfully completed the Tribal Behavioral Health and Dental retroactive settlements from calendar year 2007 to current calendar year for both services. This also included obtaining approval from Centers for Medicare and Medicaid Services to retroactively claim more than the standard eight quarters.
 - As mandated by the federal Patient Protection and Affordable Care Act, and amended by the Health Care and Education Reconciliation Act of 2010, Health Care Services completed enrollment of rendering providers employed by Federally Qualified Health Centers, Rural Health Clinics, and tribal health clinics. In accordance with state regulations, Health Care Services also concluded efforts enrolling individuals employed as Personal Care Assistants as rendering providers. This will allow Health Care Services to identify the individual providing personal care service and ensure that he/she has been properly credentialed. It will also assist in identifying patterns of fraud, waste, or abuse.
 - The Quality Assurance Unit of the Division of Juvenile Justice has grown into a vital and energetic entity with the division's State Office section. It is providing the division with a capability for continual self-assessment and timely address of service gaps.
 - The Division of Juvenile Justice has developed a partnership with the Division of Behavioral Health and the Mental Health Trust Authority as well as other organizations to work on the Comprehensive Mental Health Integrated Plan for the department. This work continues.
 - New work processes were fully implemented in all the Division of Public Assistance's field offices. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
 - Implemented a new training model for the Division of Public Assistance that will provide the line staff with training in all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.
 - Alaska's public health nurses provided approximately 75,000 health care visits in FY2012; more than 45,000 of these were to children and youth ages birth to 19 years.
 - Successfully utilized the Alaska Respond program for electronic registration of volunteer health professionals for disaster assignments in Alaska Shield 2012. A total of 26 trainings were conducted and over 75% of healthcare facilities participated in the Alaska Respond Conference.
 - The Obesity Prevention and Control Program launched a social marketing campaign - "Play Every Day". Nearly 7,000 students in 110 schools completed a physical activity challenge that was launched in partnership with Healthy Futures.
 - Provided radiation health support during the Fukushima Daiichi nuclear disaster. The Laboratory Radiation Specialist and laboratory response staff provided factual, scientific information for public reporting and real-time monitoring of radiation data.
 - Served more than 6,700 Medicare beneficiaries in Alaska with complex one-on-one counseling. In addition to personalized counseling, provided education and outreach to Medicare beneficiaries and their families as well as educated beneficiaries and others on how to spot and report potential Medicare errors, fraud, waste, and

abuse. For 93% of the contacts, it was their first contact with the program. 42% of the contacts involved Medicare Prescription Drug benefits questions and 25.8% of the contacts raised questions that involved plan comparisons.

- The Aging and Disability Resource Centers have expanded to four regions and served 10,367 individuals in FY2012. The Aging and Disability Resource Centers are part of the division's effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- The U.S. Department of Agriculture awarded Alaska a performance bonus award for best in the nation for State Nutrition Action Plan payment accuracy and second overall for accurate case closures and application denials in FFY2011. The two bonuses totaled \$562,113,000.
- US Administration on Aging awarded Alaska a three-year grant for \$1 million to develop and operate a Elder Services Case Management section focused on evidence based case management model. This was one of only eight awards in the U.S.
- \$5.7 million in Children's Health Insurance Program (CHIP) Performance Bonus Payments received for FFY2011 based on Children's Health Insurance Program enrollment efforts.
- IT support for our rural offices has been inadequate and emergency based. Through the support of the Department, the Governor's Office, and the Legislature, additional operating budget funding was secured to improve the IT environment at each of our offices.
- The Department continues to improve accuracy of Medicaid claims processing: (1) by implementing measures to identify and edit claims for community health aides/practitioners and dental health aides/technicians as servicing providers; (2) by implementing billing and payment changes that model industry standards for anesthesia services; (3) by applying upgrades to editing software that detects coding anomalies and assures that claims are properly coded using industry standard edits; (4) by completing regular updates to preferred drug lists.

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 are listed below.

- Managing quality assisted living services for a rapidly expanding aging population with increasingly complicated and difficult health care needs and behaviors, and doing so within limited resources.
- The Office of Children's Services struggles to:
 - Attract and retain qualified staff, particularly in rural office locations, that can meet the emotional and complex demands that are placed on them regardless of their workload.
 - Direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system.
 - Provide culturally relevant services in rural areas.
 - Adequately equip staff to work effectively, collaboratively, and sensitively with the 200+ Alaska Native Tribes where the culture is foreign and not well understood by staff.
- A significant challenge continues to be the effective control of the Medicaid Management Information System project to ensure the strict adherence to development and implementation timeline. The Medicaid Management Information System is the engine that processes claims for the Medicaid program. Health Care Services processes 189,759 claims per week in our existing Common Business Oriented Language based legacy Medicaid Management Information System that is now 24 years old.
- In 2007, the department awarded a contract to Affiliated Computer Services, now Xerox, for a new Medicaid Management Information System, including design, development, and implementation. The new Medicaid Management Information System, known as Alaska Medicaid Health Enterprise, was scheduled for an October 2012 implementation. Ongoing testing delays coupled with newly-found defects in Enterprise source code have caused the Alaska Medicaid Health Enterprise implementation to be delayed. Current estimates

are for a FY2014 implementation. Xerox describes Alaska Medicaid Health Enterprise 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. It will have features allowing users to access the system through a user-friendly web portal. This progressive Medicaid Management Information System will incorporate innovative features and advancements that will grow as health care services grow.

- The Division of Juvenile Justice's aging youth facilities are becoming increasingly difficult to maintain as these buildings sustain hard use 24/7 in challenging climates, ranging from the cold arctic climate at the Bethel Facility to the damp Southeast climate at Juneau's Johnson Youth Center. Severe overcrowding for probation staff remains a serious concern in most probation offices but especially in those offices co-located with a Division of Juvenile Justice facility. In Bethel and Anchorage, numerous probation officers often share a single person office, making it extremely challenging to meet with clients or families, conduct thorough and confidential risk/need assessments, or interface with service providers to ensure appropriate services to promote positive juvenile outcomes. The Fairbanks Youth Facility is plagued with structural and utilization problems that need to be addressed if this facility is to offer secure, safe services. The Johnson Youth Center was also plagued with structural and utilization problems, but with the current renovation near completion, these issues should be resolved.
- The goal to promote self-sufficiency by assisting individuals and families to move off public assistance and leave poverty through employment is difficult to achieve. Over 30% of Temporary Assistance families face significant challenges to self-reliance. These families require more intensive services.
- As the Division of Public Health (DPH) works to protect and promote the health of Alaskans, challenges abound in the general categories of preventing chronic disease and promoting good health, fighting infectious disease, preventing injuries, improving outcomes for children, and protecting vulnerable Alaskans. The fight against chronic diseases is critical: three of every five deaths in Alaska are linked to chronic diseases. The primary risk factors for such diseases are obesity, poor diet, lack of exercise, and tobacco use. As federal funding shrinks for disease prevention and health promotion programs, a major challenge for the division is to continue its work to prevent chronic diseases and promote good health through better education efforts, especially the important fight to reverse or at least slow Alaska's growing and alarming rates of overweight and obesity. This makes sense financially because investments in a healthier Alaska now will save healthcare dollars in the years to come. Another major challenge is the fight against infectious disease, with new diseases discovered all the time and old scourges still lingering. In addition, there is an urgent and ever-present need in the division to assure an adequate public health nursing workforce around the state. These nurses are the "foot soldiers" of Alaska's public health system and deliver critical services in every corner of Alaska.
- The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. Some fraction of this population requires significant assistance from the state, and will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- The Affordable Care Act continues to present opportunities and challenges to all Medicaid Service programs, resulting from the limited amount of information being provided by the Federal government at this time. If Alaska implements the optional Medicaid expansion component, regulations, state plan amendments and benefit packages will need to be developed and claims, service authorizations, and other claims-related activities will need to be reviewed for capacity to accommodate the additional adults who would qualify.

Significant Changes in Results to be Delivered in FY2014

- Increased referrals to the Infant Learning Programs around the state as a result of a now automated referral system and, increased timeliness of closing initial assessments.
- Enhanced collaboration with Tribes whereby more Office of Children's Services families are referred for in-home services which encourages culturally driven case plan development and services.
- The Division of Juvenile Justice has operated a pilot program based on the tenets of "trauma-informed care" in two units of McLaughlin Youth Center in Anchorage. This approach requires that division staff develop an understanding of the effect of past and current trauma on the behavior and decision-making of juveniles in contact with the juvenile justice system. The evident success in the pilot program supports a decision to expand throughout the division and to prioritize the development of a trauma-informed workforce.
- The Division of Juvenile Justice's probation and facility services in Alaska's largest city, Anchorage, are

reorganizing services in response to lower numbers of delinquency referrals and admissions and, most importantly, to better address the needs of its juvenile clientele. These changes are expected to provide better and more consistent systemic response to the increasingly challenging treatment needs of delinquent juveniles while also enabling staff to put more time and energy into delinquency prevention efforts.

- Development and implementation of the Medicaid module of the Division of Public Assistance's replacement for the aging Eligibility Information System.
- The U.S. Administration on Aging awarded the Division of Senior and Disabilities Services, Adult Protective Services program \$1.0 million to fund Elder Services Case Management services over the next three years. The division will use these funds and draw on its existing research and practices to pilot and test preventive interventions for the prevention of elder abuse, neglect, or exploitation of vulnerable adults.
- The Division of Senior and Disabilities Services will plan for behavioral health services for seniors with severe behavioral health needs in partnership with the Alaska Mental Health Trust Authority, department agencies, advisory boards, and others, and advocate for resources to support effective services.

Performance Measures: Planning efforts in 2012 resulted in the following department-wide performance measure framework:

Priority I: Health & Wellness Across the Lifespan

Core Service A - Protect and promote the health of Alaskans

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

Priority II: Health Care Access, Delivery, and Value

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

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

Priority III: Safe and Responsible Individuals, Families and Communities

Core Service A - Strengthen Alaskan families

Core Service B - Protect vulnerable Alaskans

Core Service C - Hold Alaskans accountable for their behavior

- Each core service area identifies at least one effectiveness and one efficiency measure in order to conform to State Performance Management System improvements. Core service areas and accompanying measures cascade to each division represented in the department.
- In FY2014, the department will continue with implementation of the mandate for International Classification of Diseases tenth revision (ICD-10). 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 International Classification of Diseases tenth revision implementation date was recently extended from October 1, 2013 to October 1, 2014.

New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following is the department performance measure structure for FY2014.



Department of Health and Social Services

Mission: To promote and protect the health and well-being of Alaskans.

Vision: Alaskan individuals, families and communities are safe and healthy.

Service Philosophy: Deliver the right care to the right person at the right time for the right price.

Department-Level Objectives: *(we strive to achieve these in each of the priority areas):*

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

PRIORITY I: HEALTH & WELLNESS ACROSS THE LIFESPAN		
CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.		
OUTCOME 1. Alaskans are healthy.		
EFFECTIVENESS MEASURE:	Percent of Alaskans who demonstrate improved health status.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Cost per percentage of improved health.*	
EFFECTIVENESS MEASURE:	Percent of Alaskans reporting very good/good health.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Treatment costs per capita.	
OUTCOME 2. Alaskans are free from unintentional injury.		
EFFECTIVENESS MEASURE:	Number of Alaskans experiencing unintentional injuries.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Cost of injury prevention program per capita.	
OUTCOME 3. Alaskans are free from substance abuse and dependency.		
EFFECTIVENESS MEASURE:	Percent of Alaskans discharged from substance abuse treatment services who successfully completed treatment.	DEPARTMENT (DBH)
EFFICIENCY MEASURE:	Cost of treatment per completion.	
EFFECTIVENESS MEASURE:	Rate of tobacco use by age group.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Cost per capita of Tobacco Prevention & Control program.	
CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.		
OUTCOME 1. Alaskan children receiving department services live in a supportive setting.		
EFFECTIVENESS MEASURE:	Percent of children receiving department services who are safe and supported.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Cost of services per child.*	
OUTCOME 2. Older Alaskans live safely in their communities		
EFFECTIVENESS MEASURE:	Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement.	DEPARTMENT (SDS)
EFFICIENCY MEASURE:	Average cost of Long Term Services and Supports per recipient.	
OUTCOME 3. Alaskans with disabilities live safely in the least restrictive environment.		
EFFECTIVENESS MEASURE:	Percent of Alaskans who are receiving community-based Long Term Services and Supports.	DEPARTMENT (SDS)
EFFICIENCY MEASURE:	Average cost for waiver eligible Alaskans who are living in ICFMR or Nursing Home	

MEASURE:	vs. those who are living independently with Long Term Services & Supports.	
OUTCOME 4. Alaskans with behavioral issues report improvement in key life domains.		
EFFECTIVENESS MEASURE:	Percent of Behavioral Health clients who report improvement in quality of life between their initial Client Status Review and first subsequent review.	DEPARTMENT (DBH)
EFFICIENCY MEASURE:	Average cost of care for those who report improved quality of life vs. those who do not report improved quality of life.	

PRIORITY II: HEALTH CARE ACCESS, DELIVERY & VALUE

CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.

OUTCOME 1. Each Alaskan has a primary care provider.

EFFECTIVENESS MEASURE:	Percent of individuals served by the department who have a primary care provider.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Cost per recipient served by the department who has a primary care provider.*	

OUTCOME 2. Alaskans with chronic or complex medical conditions receive integrated care.

EFFECTIVENESS MEASURE:	Number of Medicaid recipients empaneled in medical home.	DEPARTMENT (HCS)
EFFICIENCY MEASURE:	Cost per recipient in medical home vs. cost per recipient not enrolled in medical home.	
EFFECTIVENESS MEASURE:	Percent of providers connected to the Health Information Exchange (HIE) for Directed Exchange.	DEPARTMENT (HIT)
EFFECTIVENESS MEASURE:	Percent of providers connected to the Health Information Exchange (HIE) for Query-Based Exchange.	
EFFICIENCY MEASURE:	Cost per provider connected to the Health Information Exchange.	

CORE SERVICE B. FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS.

OUTCOME 1. Alaskans have access to health care.

EFFECTIVENESS MEASURE:	Percent of Alaskans in urban communities that can access care.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Department cost per percent of Alaskans with access to care.	
EFFECTIVENESS MEASURE:	Percent of Alaskans in rural communities that can access care.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Department cost per percent of Alaskans with access to care.	

PRIORITY III: SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES

CORE SERVICE A. STRENGTHEN ALASKAN FAMILIES.

OUTCOME 1. Alaskan families develop work skills.

EFFECTIVENESS MEASURE:	Percent of individuals receiving employment related services from department who achieve employment.	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Cost of supported employment services per successful participant.	

OUTCOME 2. Alaskan families have safe and affordable child care.

EFFECTIVENESS MEASURE:	Percent of licensed child care facilities in Alaska.	DEPARTMENT (DPA)
EFFICIENCY MEASURE:	Average time to process a license application.	
EFFECTIVENESS MEASURE:	Percent of children in licensed facilities.	DEPARTMENT (DPA)
EFFICIENCY MEASURE:	Average cost of child care per hour per child provided in a licensed facility.	

OUTCOME 3. Alaskan families have warm homes.

EFFECTIVENESS MEASURE:	Percent of low-income households that receive heating assistance.	DEPARTMENT (DPA)
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EFFICIENCY MEASURE:	Average application cycle time.	
OUTCOME 4. Alaskan families have food security.		
EFFECTIVENESS MEASURE:	Percent of low-income Alaskans receiving supplemental nutrition benefits.	DEPARTMENT (DPA)
EFFICIENCY MEASURE:	Accuracy rate for initial eligibility determinations.	
EFFICIENCY MEASURE:	Initial application cycle time.	
CORE SERVICE B. PROTECT VULNERABLE ALASKANS.		
OUTCOME 1. Alaskan children at risk of maltreatment are protected from abuse and neglect.		
EFFECTIVENESS MEASURE:	Percent of Alaskan children with substantiated reports of abuse or neglect.	DEPARTMENT (OCS)
EFFICIENCY MEASURE:	Average time to initiate an investigation.	
EFFICIENCY MEASURE:	Percent of safety assessments concluded within required timeframes.	
EFFECTIVENESS MEASURE:	Number of children in foster care who achieve or maintain permanency within required timeframes.	DEPARTMENT (OCS)
EFFICIENCY MEASURE:	Percent of children who re-enter care within six months.	
OUTCOME 2. Alaskan adults at risk of maltreatment are protected from abuse, neglect and exploitation.		
EFFECTIVENESS MEASURE:	Percent of Alaskan adults with substantiated reports of abuse or neglect.	DEPARTMENT (SDS)
EFFICIENCY MEASURE:	Average time to initiate an investigation.	
EFFICIENCY MEASURE:	Percent of safety assessments concluded within required timeframes.	
OUTCOME 3. Health and social service facilities in which Alaskans are served are safe.		
EFFECTIVENESS MEASURE:	Percent of licensed facilities that are free from reports of harm.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Cost for licensure functions and oversight.*	
EFFICIENCY MEASURE:	Percent of time that enforcement action is taken within required timeframe.*	
EFFECTIVENESS MEASURE:	Percent of background checks completed within established timeframes.	DEPARTMENT (HCS)
EFFICIENCY MEASURE:	Cost of administering background check program.	
EFFICIENCY MEASURE:	Average time to complete final determination.	
CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.		
OUTCOME 1. Alaskan communities support tobacco enforcement.		
EFFECTIVENESS MEASURE:	Incidence of under-age smoking.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Cost of Tobacco Prevention and Control program per capita.	
EFFECTIVENESS MEASURE:	Vendor compliance rate with laws regulating the sale of tobacco products to youth (i.e., based on Syntar retailer violation rate).	DEPARTMENT (DBH)
EFFICIENCY MEASURE:	Percent of youth-accessible tobacco vendors that receive an educational visit from Tobacco Enforcement staff.	
OUTCOME 2. Juveniles develop and demonstrate skills in positive decision making.		
EFFECTIVENESS MEASURE:	Rate of recidivism for juveniles receiving services from the department.	DEPARTMENT (DJJ)
EFFICIENCY MEASURE:	Cost of services per number of juveniles served.	
OUTCOME 3. Alaskans with health conditions practice self-management.		
EFFECTIVENESS MEASURE:	Percent of clients with chronic disease enrolled in self-management programs.	DEPARTMENT (DPH/DBH)
EFFICIENCY MEASURE:	Cost per client for self-management services.	

OUTCOME 4. Alaskans choose respect.		
EFFECTIVENESS MEASURE:	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Number of clients screened for Domestic Violence/Interpersonal Violence.*	
OUTCOME 5. Communities prepare for disaster.		
EFFECTIVENESS MEASURE:	Percent of Alaskan communities that participated in at least one disaster preparedness activity during state fiscal year.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Cost for disaster preparedness training per participant.	

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	28,414.8	1,917.1	17,101.0	47,432.9	26,403.4	1,495.1	18,631.9	46,530.4	29,003.4	1,795.1	18,631.9	49,430.4
Health Care Services	1,198.2	0.0	0.0	1,198.2	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance	130,798.8	7,096.7	47,696.5	185,592.0	139,783.6	7,679.6	53,038.8	200,502.0	143,817.6	7,719.6	56,888.0	208,425.2
Medicaid Svcs	566,462.8	4,824.5	798,346.1	1,369,633.4	677,823.8	14,266.4	952,877.5	1,644,967.7	688,275.2	8,042.6	966,321.2	1,662,639.0
Non-Formula Expenditures												
Alaska Pioneer Homes	50,960.9	8,481.8	311.7	59,754.4	51,833.1	9,193.5	342.0	61,368.6	51,804.7	9,193.5	567.0	61,565.2
Behavioral Health	88,753.2	32,004.5	9,027.6	129,785.3	103,319.7	34,068.2	10,985.8	148,373.7	94,790.7	32,932.4	11,736.0	139,459.1
Children's Services	55,745.1	1,479.9	22,839.1	80,064.1	59,257.4	2,201.0	27,647.0	89,105.4	61,428.5	2,088.0	27,961.5	91,478.0
Health Care Services	11,541.2	2,338.5	9,575.5	23,455.2	12,551.9	6,054.7	13,302.2	31,908.8	12,630.7	5,036.5	11,859.1	29,526.3
Juvenile Justice	53,764.5	854.9	1,562.4	56,181.8	55,060.5	1,351.6	1,812.3	58,224.4	55,566.8	1,424.1	1,812.3	58,803.2
Public Assistance	42,648.1	5,211.8	71,667.1	119,527.0	39,506.5	5,862.5	79,349.7	124,718.7	39,750.0	6,221.6	75,512.7	121,484.3
Public Health	58,271.1	8,771.1	31,894.8	98,937.0	71,342.5	7,731.9	38,917.0	117,991.4	71,418.9	7,606.6	38,918.9	117,944.4
Senior and Disabilities Svcs	38,262.7	2,189.6	15,772.3	56,224.6	40,698.5	2,650.1	17,962.7	61,311.3	41,403.9	2,648.1	17,963.7	62,015.7
Departmental Support Services	21,963.8	4,599.7	11,526.0	38,089.5	23,605.8	9,355.5	15,712.3	48,673.6	24,971.8	9,517.1	15,845.5	50,334.4
Human Svcs	1,685.3	0.0	0.0	1,685.3	1,785.3	0.0	0.0	1,785.3	1,785.3	0.0	0.0	1,785.3
Comm Matching Grant												
Community Initiative Grants	683.3	0.0	0.0	683.3	881.9	0.0	12.4	894.3	881.9	0.0	12.4	894.3
Totals	1,151,153.8	79,770.1	1,037,320.1	2,268,244.0	1,305,324.9	101,910.1	1,230,591.6	2,637,826.6	1,319,000.4	94,225.2	1,244,030.2	2,657,255.8

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	1,035,907.8	1,229,124.5	1,244,028.2
1003 General Fund Match	585,462.6	530,100.9	541,246.1
1004 General Fund Receipts	330,275.0	512,951.1	511,517.5
1005 General Fund/Program Receipts	23,194.0	26,668.3	27,383.3
1007 Interagency Receipts	53,327.3	65,777.0	60,045.7
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	168,513.2	188,186.9	191,435.8
1050 Permanent Fund Dividend Fund	15,394.5	16,824.7	16,824.7
1061 Capital Improvement Project Receipts	4,449.3	8,397.5	8,321.3
1092 Mental Health Trust Authority Authorized Receipts	5,337.5	6,517.9	4,572.4
1099 Children's Trust Principal	150.0		
1108 Statutory Designated Program Receipts	16,656.0	21,217.7	21,285.8
1168 Tobacco Use Education and Cessation Fund	10,349.9	10,970.8	10,970.8
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	17,814.6	19,622.2	19,622.2
1212 Federal Stimulus: ARRA 2009	1,410.3	1,465.1	
Totals	2,268,244.0	2,637,826.6	2,657,255.8

Position Summary		
Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	3,469	3,470
Permanent Part Time	65	64
Non Permanent	116	113
Totals	3,650	3,647

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bethel Youth Facility Renovation Phase 2 of 2	10,600,000	0	0	0	10,600,000
Master Client Index, State Interface Improvements to the Health Information and Direct Secure Messaging Gateway	2,411,000	0	0	3,338,700	5,749,700
Transition of Care Pilot Project	104,000	0	0	936,000	1,040,000
Personal Care Assistant Pilot Project	104,000	0	0	936,000	1,040,000
Electronic Vital Record Registration System Phase 2 of 2	1,785,000	0	0	0	1,785,000
Alaska Veterans and Pioneer Home Resident Lifts	212,000	0	0	0	212,000
Equipment Needs for Front-Line Probation Officers, Juvenile Justice Officers and Facilities and Probation Offices	267,500	0	0	0	267,500
Office of Children Services LiveScan Fingerprinting	135,200	0	0	0	135,200
Juneau Pioneer Home Security Cameras	106,000	0	0	0	106,000
Department-Wide Disaster Recovery	805,800	0	0	0	805,800
Electronic Health Record Incentive Payments	0	0	0	30,187,500	30,187,500
Emergency Medical Services Match for Code Blue Project	450,000	0	0	0	450,000
MH Deferred Maintenance and Accessibility Improvements	1,000,000	0	0	0	1,000,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
MH Medical Appliances for Beneficiaries Experiencing Sensory Impairments	500,000	0	0	0	500,000
MH Implementation of Replacement Grant System	700,000	0	0	0	700,000
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	2,902,800	0	0	0	2,902,800
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	3,871,200	0	0	0	3,871,200
Department Total	26,704,500	0	300,000	35,398,200	62,402,700

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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,231,238.9	74,086.0	101,910.1	1,230,591.6	2,637,826.6
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes	196.6	-225.0	0.0	225.0	196.6
-Behavioral Health	-9,449.0	0.0	-3,653.6	0.2	-13,102.4
-Children's Services	136.1	0.0	-393.0	-0.5	-257.4
-Health Care Services	-318.2	-60.0	-937.5	-943.1	-2,258.8
-Juvenile Justice	31.3	0.0	-266.3	0.0	-235.0
-Public Assistance	-8,385.5	0.0	359.1	-837.8	-8,864.2
-Public Health	-358.6	0.0	-400.3	1.9	-757.0
-Senior and Disabilities Svcs	0.4	0.0	-1,162.4	1.0	-1,161.0
-Departmental Support Services	6.4	0.0	161.6	-121.8	46.2
Proposed budget decreases:					
-Health Care Services	0.0	0.0	-80.7	-500.0	-580.7
-Public Assistance	0.0	0.0	0.0	-3,000.0	-3,000.0
-Medicaid Svs	0.0	-550.0	-6,223.8	0.0	-6,773.8
Proposed budget increases:					
-Behavioral Health	920.0	0.0	2,517.8	750.0	4,187.8
-Children's Services	3,735.0	900.0	580.0	315.0	5,530.0
-Health Care Services	457.0	0.0	0.0	0.0	457.0
-Juvenile Justice	475.0	0.0	338.8	0.0	813.8
-Public Assistance	12,013.0	650.0	40.0	3,850.0	16,553.0
-Public Health	435.0	0.0	275.0	0.0	710.0
-Senior and Disabilities Svcs	705.0	0.0	1,160.4	0.0	1,865.4
-Departmental Support Services	1,359.6	0.0	0.0	255.0	1,614.6
-Medicaid Svs	11,001.4	0.0	0.0	13,443.7	24,445.1
FY2014 Governor	1,244,199.4	74,801.0	94,225.2	1,244,030.2	2,657,255.8

Department Totals
Department of Health and Social Services

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	2,268,244.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	19,429.2	0.7%
Objects of Expenditure:							
71000 Personal Services	313,368.5	344,867.2	345,644.4	346,292.2	349,676.1	3,383.9	1.0%
72000 Travel	7,279.3	8,950.5	8,989.5	8,929.4	8,963.6	34.2	
73000 Services	133,084.6	156,632.2	160,031.9	162,402.7	153,436.1	-8,966.6	-5.5%
74000 Commodities	36,237.6	37,178.2	41,622.8	41,517.0	40,938.6	-578.4	-1.4%
75000 Capital Outlay	2,345.5	1,260.3	1,428.3	1,278.3	1,110.3	-168.0	-13.1%
77000 Grants, Benefits	1,775,928.5	2,067,723.1	2,080,109.7	2,077,407.0	2,103,131.1	25,724.1	1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,035,907.8	1,229,124.5	1,229,124.5	1,229,124.5	1,244,028.2	14,903.7	1.2%
1003 G/F Match (UGF)	585,462.6	530,100.9	530,100.9	530,100.9	541,246.1	11,145.2	2.1%
1004 Gen Fund (UGF)	330,275.0	493,883.8	512,951.1	512,951.1	511,517.5	-1,433.6	-0.3%
1005 GF/Prgm (DGF)	23,194.0	25,989.6	26,668.3	26,668.3	27,383.3	715.0	2.7%
1007 I/A Rcpts (Other)	53,327.3	65,777.0	65,777.0	65,777.0	60,045.7	-5,731.3	-8.7%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	168,513.2	188,182.9	188,186.9	188,186.9	191,435.8	3,248.9	1.7%
1050 PFD Fund (DGF)	15,394.5	16,824.7	16,824.7	16,824.7	16,824.7	0.0	0.0%
1061 CIP Rcpts (Other)	4,449.3	8,397.5	8,397.5	8,397.5	8,321.3	-76.2	-0.9%
1092 MHTAAR (Other)	5,337.5	6,517.9	6,517.9	6,517.9	4,572.4	-1,945.5	-29.8%
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	16,656.0	21,217.7	21,217.7	21,217.7	21,285.8	68.1	0.3%
1168 Tob Ed/Ces (DGF)	10,349.9	10,970.8	10,970.8	10,970.8	10,970.8	0.0	0.0%
1180 Alcohol Fd (DGF)	17,814.6	19,622.2	19,622.2	19,622.2	19,622.2	0.0	0.0%
1212 Fed ARRA (Fed)	1,410.3	0.0	1,465.1	1,465.1	0.0	-1,465.1	-100.0%
Totals:							
Unrestricted Gen (UGF)	1,084,250.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	12,960.5	1.1%
Designated Gen (DGF)	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	715.0	1.0%
Other Funds	79,770.1	101,910.1	101,910.1	101,910.1	94,225.2	-7,684.9	-7.5%
Federal Funds	1,037,320.1	1,229,126.5	1,230,591.6	1,230,591.6	1,244,030.2	13,438.6	1.1%
Positions:							
Permanent Full Time	3,624	3,458	3,459	3,469	3,470	1	0.0%
Permanent Part Time	86	65	65	65	64	-1	-1.5%
Non Permanent	131	103	103	116	113	-3	-2.6%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,570.3	1,576.9	1,576.9	1,576.9	1,577.6	0.7	0.0%
Pioneer Homes	49,390.6	50,256.2	50,256.2	50,256.2	50,227.1	-29.1	-0.1%
RDU Totals:	50,960.9	51,833.1	51,833.1	51,833.1	51,804.7	-28.4	-0.1%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	2,095.7	2,183.0	2,183.0	2,297.1	2,297.1	0.0	0.0%
Behavioral Health Grants	24,438.2	26,195.8	35,195.8	35,195.8	26,620.8	-8,575.0	-24.4%
Behavioral Health Administration	7,295.3	8,197.7	8,197.7	8,083.6	8,135.5	51.9	0.6%
CAPI Grants	2,003.5	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0%
Rural Services/Suicide Prevent'n	2,999.1	3,068.2	3,068.2	3,068.2	3,056.2	-12.0	-0.4%
Psychiatric Emergency Svcs	7,827.9	8,809.0	8,809.0	8,809.0	8,316.1	-492.9	-5.6%
Svcs/Seriously Mentally Ill	14,978.4	15,334.8	15,334.8	15,334.8	15,772.8	438.0	2.9%
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
Svcs/Severely Emotion Dst Yth	13,826.4	15,179.9	15,179.9	15,179.9	15,089.9	-90.0	-0.6%
Alaska Psychiatric Institute	8,067.3	7,322.0	7,322.0	7,322.0	7,330.7	8.7	0.1%
API Advisory Board	8.1	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	467.2	532.0	532.0	532.0	532.4	0.4	0.1%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
RDU Totals:	88,753.2	94,315.7	103,319.7	103,319.7	94,790.7	-8,529.0	-8.3%
Children's Services							
Children's Services Management	4,948.6	5,927.2	5,927.2	5,727.2	5,638.7	-88.5	-1.5%
Children's Services Training	668.2	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	31,875.3	32,668.6	32,668.6	32,668.6	33,943.2	1,274.6	3.9%
Family Preservation	7,096.1	6,404.3	6,404.3	6,604.3	7,029.3	425.0	6.4%
Foster Care Base Rate	9,975.7	9,678.0	9,678.0	9,678.0	10,578.0	900.0	9.3%
Foster Care Augmented Rate	589.9	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	6,026.0	5,468.2	5,468.2	5,468.2	7,168.2	1,700.0	31.1%
Subsidized Adoptions/Guardians	11,823.2	10,219.6	10,219.6	10,219.6	10,219.6	0.0	0.0%
Residential Child Care	4,503.2	6,299.0	6,299.0	6,299.0	4,599.0	-1,700.0	-27.0%
Infant Learning Program Grants	6,503.7	6,966.8	6,966.8	6,966.8	9,226.8	2,260.0	32.4%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	84,159.9	85,660.8	85,660.8	85,660.8	90,431.9	4,771.1	5.6%
Health Care Services							
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	533.1	641.5	641.5	641.5	1,038.5	397.0	61.9%
Certification and Licensing	2,539.5	3,006.9	3,006.9	3,006.9	3,006.9	0.0	0.0%
Medical Assistance Admin.	5,206.4	5,161.2	5,161.2	5,161.2	5,162.6	1.4	0.0%
Rate Review	1,108.3	1,588.4	1,588.4	1,588.4	1,268.8	-319.6	-20.1%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Totals:	12,739.4	14,022.9	14,022.9	14,022.9	14,101.7	78.8	0.6%
Juvenile Justice							
McLaughlin Youth Center	18,777.4	18,613.1	18,613.1	18,286.9	18,417.4	130.5	0.7%
Mat-Su Youth Facility	2,188.8	2,182.3	2,182.3	2,208.5	2,210.0	1.5	0.1%
Kenai Peninsula Youth Facility	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1.5	0.1%
Fairbanks Youth Facility	4,674.9	4,730.2	4,730.2	4,730.2	4,733.3	3.1	0.1%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Bethel Youth Facility	3,924.6	4,122.7	4,122.7	4,122.7	4,200.6	77.9	1.9%
Nome Youth Facility	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	1.4	0.1%
Johnson Youth Center	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	1.8	0.0%
Ketchikan Regional Yth Facility	1,833.7	1,798.6	1,798.6	1,798.6	1,800.0	1.4	0.1%
Probation Services	14,235.8	14,414.1	14,414.1	14,714.1	15,001.3	287.2	2.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
RDU Totals:	53,764.5	55,060.5	55,060.5	55,060.5	55,566.8	506.3	0.9%
Public Assistance							
ATAP	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	55,592.9	59,808.9	59,808.9	59,808.9	62,052.9	2,244.0	3.8%
Child Care Benefits	9,299.1	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
Tribal Assistance Programs	12,916.9	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	650.0	3.9%
Energy Assistance Program	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	243.2	1.8%
Public Assistance Admin	2,288.9	1,981.6	1,981.6	1,981.6	1,917.0	-64.6	-3.3%
Public Assistance Field Svcs	20,381.7	18,950.5	18,950.5	18,950.5	18,950.5	0.0	0.0%
Fraud Investigation	990.8	883.0	883.0	883.0	933.0	50.0	5.7%
Quality Control	997.1	1,001.0	1,001.0	1,021.5	1,036.4	14.9	1.5%
Work Services	4,281.4	2,847.8	2,847.8	2,827.3	2,827.3	0.0	0.0%
Women, Infants and Children	285.7	420.3	420.3	420.3	420.3	0.0	0.0%
RDU Totals:	173,446.9	175,904.3	179,290.1	179,290.1	183,567.6	4,277.5	2.4%
Public Health							
Health Planning & Systems Develo	948.4	1,355.8	4,198.7	4,179.2	4,173.0	-6.2	-0.1%
Nursing	24,885.0	28,820.5	28,820.5	27,812.8	27,813.5	0.7	0.0%
Women, Children and Family Healt	3,587.1	3,761.2	3,761.2	4,081.9	4,082.1	0.2	0.0%
Public Health Admin Svcs	1,489.4	810.8	810.8	1,219.8	1,220.7	0.9	0.1%
Emergency Programs	1,170.1	823.4	823.4	972.0	972.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	2,757.4	3,241.8	3,241.8	3,526.1	3,526.1	0.0	0.0%
Epidemiology	2,500.6	3,479.8	7,997.1	7,941.7	7,942.4	0.7	0.0%
Bureau of Vital Statistics	2,226.0	2,473.1	2,473.1	2,452.8	2,527.8	75.0	3.1%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,925.4	3,120.8	3,120.8	3,102.8	3,104.9	2.1	0.1%
Public Health Laboratories	4,727.9	4,711.2	4,711.2	4,669.5	4,672.5	3.0	0.1%
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
RDU Totals:	58,271.1	63,982.3	71,342.5	71,342.5	71,418.9	76.4	0.1%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	8,313.6	9,853.9	9,853.9	9,853.9	9,854.3	0.4	0.0%
Genl Relief/Temp Assisted Living	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	7,752.4	7,897.3	7,897.3	8,197.3	8,877.3	680.0	8.3%
Community DD Grants	13,013.1	13,643.1	13,643.1	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	59.3	78.5	78.5	78.5	78.5	0.0	0.0%
Governor's Cncl/Disabilities	329.2	297.0	297.0	297.0	322.0	25.0	8.4%
RDU Totals:	38,262.7	40,698.5	40,698.5	40,698.5	41,403.9	705.4	1.7%

Component Summary General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Departmental Support Services							
Public Affairs	716.1	403.0	403.0	403.0	403.3	0.3	0.1%
Quality Assurance and Audit	432.0	466.4	466.4	466.4	466.4	0.0	0.0%
Commissioner's Office	1,161.9	1,492.5	1,492.5	1,592.5	1,599.2	6.7	0.4%
Assessment and Planning	33.2	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,891.8	7,150.6	7,150.6	7,050.6	7,817.0	766.4	10.9%
Hearings and Appeals	411.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	45.2	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	10,678.7	9,480.3	9,480.3	9,480.3	10,072.9	592.6	6.3%
HSS State Facilities Rent	3,593.2	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0%
RDU Totals:	21,963.8	23,605.8	23,605.8	23,605.8	24,971.8	1,366.0	5.8%
Human Services Community							
Matching Grant							
Human Svcs Comm Matching Grant	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Totals:	1,685.3	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	683.3	881.9	881.9	881.9	881.9	0.0	0.0%
RDU Totals:	683.3	881.9	881.9	881.9	881.9	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	71,203.4	85,141.7	85,141.7	85,141.7	85,141.7	0.0	0.0%
Children's Medicaid Services	3,839.8	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	4,608.7	5,390.2	5,390.2	5,390.2	7,088.5	1,698.3	31.5%
Health Care Medicaid Services	274,898.2	333,513.3	333,513.3	333,513.3	335,781.5	2,268.2	0.7%
Senior/Disabilities Medicaid Svc	211,912.7	247,470.5	247,470.5	247,470.5	253,955.4	6,484.9	2.6%
RDU Totals:	566,462.8	677,823.8	677,823.8	677,823.8	688,275.2	10,451.4	1.5%
Unrestricted Gen (UGF):	1,084,250.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	12,960.5	1.1%
Designated Gen (DGF):	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	715.0	1.0%
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:	1,151,153.8	1,285,574.9	1,305,324.9	1,305,324.9	1,319,000.4	13,675.5	1.0%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,601.0	1,637.9	1,637.9	1,637.9	1,638.6	0.7	0.0%
Pioneer Homes	58,153.4	59,730.7	59,730.7	59,730.7	59,926.6	195.9	0.3%
RDU Totals:	59,754.4	61,368.6	61,368.6	61,368.6	61,565.2	196.6	0.3%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	3,503.2	4,259.5	4,259.5	4,390.2	4,390.2	0.0	0.0%
Behavioral Health Grants	29,125.5	31,324.5	40,324.5	40,324.5	31,893.7	-8,430.8	-20.9%
Behavioral Health Administration	9,575.3	11,561.7	11,561.7	11,215.4	11,690.5	475.1	4.2%
CAPI Grants	6,100.8	6,917.0	6,917.0	7,191.5	7,191.5	0.0	0.0%
Rural Services/Suicide Prevent'n	3,338.8	3,568.2	3,568.2	3,480.3	3,468.3	-12.0	-0.3%
Psychiatric Emergency Svcs	8,010.9	8,809.0	8,809.0	8,809.0	8,316.1	-492.9	-5.6%
Svcs/Seriously Mentally Ill	17,035.3	17,581.8	17,581.8	17,581.8	17,594.8	13.0	0.1%
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
Svcs/Severely Emotion Dst Yth	15,138.1	16,571.7	16,571.7	16,571.7	15,806.7	-765.0	-4.6%
Alaska Psychiatric Institute	32,213.1	32,227.2	32,227.2	32,227.2	32,411.5	184.3	0.6%
API Advisory Board	8.1	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	990.1	1,124.9	1,124.9	1,153.9	1,125.7	-28.2	-2.4%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
RDU Totals:	129,785.3	139,369.7	148,373.7	148,373.7	139,459.1	-8,914.6	-6.0%
Children's Services							
Children's Services Management	7,969.2	9,505.7	9,505.7	9,305.7	9,189.1	-116.6	-1.3%
Children's Services Training	1,197.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	44,502.5	47,458.5	47,458.5	47,458.5	49,076.5	1,618.0	3.4%
Family Preservation	11,578.4	13,447.3	13,447.3	13,647.3	13,934.3	287.0	2.1%
Foster Care Base Rate	12,593.9	13,827.3	13,827.3	13,827.3	14,727.3	900.0	6.5%
Foster Care Augmented Rate	977.9	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	8,147.6	7,595.4	7,595.4	7,595.4	9,595.4	2,000.0	26.3%
Subsidized Adoptions/Guardians	25,713.5	23,431.6	23,431.6	23,431.6	23,431.6	0.0	0.0%
Residential Child Care	4,662.2	6,562.1	6,562.1	6,562.1	4,862.1	-1,700.0	-25.9%
Infant Learning Program Grants	10,003.9	10,326.5	10,327.3	10,327.3	12,611.5	2,284.2	22.1%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	127,497.0	135,635.0	135,635.8	135,635.8	140,908.4	5,272.6	3.9%
Health Care Services							
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	1,872.6	2,189.2	2,189.2	2,189.2	2,565.5	376.3	17.2%
Certification and Licensing	3,900.7	6,000.8	6,000.8	6,000.8	5,500.8	-500.0	-8.3%
Medical Assistance Admin.	13,258.4	17,703.7	18,329.1	18,329.1	16,709.7	-1,619.4	-8.8%
Rate Review	2,269.6	3,235.8	3,235.8	3,235.8	2,596.4	-639.4	-19.8%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Totals:	24,653.4	32,754.4	33,379.8	33,379.8	30,997.3	-2,382.5	-7.1%
Juvenile Justice							
McLaughlin Youth Center	19,122.5	18,976.3	18,976.3	18,650.1	18,779.6	129.5	0.7%
Mat-Su Youth Facility	2,218.7	2,217.8	2,217.8	2,244.0	2,245.0	1.0	0.0%
Kenai Peninsula Youth Facility	1,802.9	1,863.5	1,863.5	1,863.5	1,864.0	0.5	0.0%
Fairbanks Youth Facility	4,747.6	4,809.5	4,809.5	4,809.5	4,808.1	-1.4	0.0%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Bethel Youth Facility	3,963.9	4,174.0	4,174.0	4,174.0	4,248.9	74.9	1.8%
Nome Youth Facility	2,436.2	2,708.8	2,708.8	2,708.8	2,708.2	-0.6	0.0%
Johnson Youth Center	3,467.3	4,211.1	4,211.1	4,211.1	4,210.7	-0.4	0.0%
Ketchikan Regional Yth Facility	1,856.8	1,829.1	1,829.1	1,829.1	1,830.5	1.4	0.1%
Probation Services	14,740.7	15,429.1	15,429.1	15,729.1	16,088.8	359.7	2.3%
Delinquency Prevention	1,340.9	1,475.8	1,475.8	1,475.8	1,490.0	14.2	1.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
RDU Totals:	56,181.8	58,224.4	58,224.4	58,224.4	58,803.2	578.8	1.0%
Public Assistance							
ATAP	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
Adult Public Assistance	61,179.5	66,509.7	66,509.7	66,509.7	68,793.7	2,284.0	3.4%
Child Care Benefits	44,875.0	47,245.6	47,246.4	47,246.4	47,245.6	-0.8	0.0%
General Relief Assistance	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
Tribal Assistance Programs	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0%
Senior Benefits Payment Program	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	650.0	3.9%
Energy Assistance Program	27,822.9	26,125.9	29,511.7	29,511.7	26,754.9	-2,756.8	-9.3%
Public Assistance Admin	4,536.7	5,169.7	5,170.4	5,170.4	5,354.5	184.1	3.6%
Public Assistance Field Svcs	40,199.3	40,588.8	40,588.8	40,588.8	40,588.8	0.0	0.0%
Fraud Investigation	1,993.7	1,989.8	1,989.8	1,989.8	2,089.8	100.0	5.0%
Quality Control	1,924.7	1,921.7	1,921.7	1,962.7	2,037.0	74.3	3.8%
Work Services	14,523.5	15,920.5	15,920.5	15,879.5	15,879.5	0.0	0.0%
Women, Infants and Children	28,526.2	28,778.4	29,615.8	29,615.8	28,779.8	-836.0	-2.8%
RDU Totals:	305,119.0	320,996.0	325,220.7	325,220.7	329,909.5	4,688.8	1.4%
Public Health							
Health Planning & Systems Develo	6,219.5	5,292.1	8,135.0	8,265.5	8,133.4	-132.1	-1.6%
Nursing	29,608.4	34,565.5	34,565.5	33,557.8	33,558.5	0.7	0.0%
Women, Children and Family Healt	10,312.4	11,914.7	11,914.7	12,235.4	12,236.1	0.7	0.0%
Public Health Admin Svcs	1,940.7	2,325.8	2,325.8	2,170.8	2,172.2	1.4	0.1%
Emergency Programs	7,500.2	8,033.4	8,033.4	8,232.0	8,232.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	8,549.0	10,617.2	10,617.2	10,901.5	10,901.5	0.0	0.0%
Epidemiology	11,234.4	13,500.9	18,018.2	18,112.8	18,115.0	2.2	0.0%
Bureau of Vital Statistics	2,692.3	3,225.7	3,225.7	3,355.4	3,430.4	75.0	2.2%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	3,000.1	3,131.8	3,131.8	3,177.8	3,179.9	2.1	0.1%
Public Health Laboratories	6,826.2	6,640.2	6,640.2	6,598.5	6,601.5	3.0	0.0%
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
RDU Totals:	98,937.0	110,631.2	117,991.4	117,991.4	117,944.4	-47.0	0.0%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	17,577.4	20,336.9	20,336.9	20,336.9	20,334.9	-2.0	0.0%
Genl Relief/Temp Assisted Living	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	13,668.5	14,130.7	14,130.7	14,430.7	15,110.7	680.0	4.7%
Community DD Grants	13,734.5	14,658.8	14,658.8	14,158.8	14,156.6	-2.2	0.0%
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	445.5	546.3	546.3	546.3	547.0	0.7	0.1%
Governor's Cncl/Disabilities	2,003.6	2,709.9	2,709.9	2,909.9	2,937.8	27.9	1.0%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	56,224.6	61,311.3	61,311.3	61,311.3	62,015.7	704.4	1.1%
Departmental Support Services							
Public Affairs	1,652.4	1,791.3	1,791.3	1,791.3	1,791.9	0.6	0.0%
Quality Assurance and Audit	845.2	1,077.3	1,077.3	1,077.3	1,077.3	0.0	0.0%
Commissioner's Office	2,516.0	3,255.3	3,255.3	3,355.3	3,435.7	80.4	2.4%
Assessment and Planning	66.4	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	9,076.0	12,654.4	12,654.4	12,870.5	13,752.7	882.2	6.9%
Hearings and Appeals	704.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	1,021.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0	0.0%
Information Technology Services	17,097.4	18,705.5	18,705.5	18,705.5	19,518.1	812.6	4.3%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,010.0	-115.0	-5.4%
HSS State Facilities Rent	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0%
RDU Totals:	38,089.5	48,673.6	48,673.6	48,673.6	50,334.4	1,660.8	3.4%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Totals:	1,685.3	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	683.3	894.3	894.3	894.3	894.3	0.0	0.0%
RDU Totals:	683.3	894.3	894.3	894.3	894.3	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	0.0	0.0%
Children's Medicaid Services	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	10,830.6	12,536.7	12,536.7	12,536.7	16,426.6	3,889.9	31.0%
Health Care Medicaid Services	744,093.4	903,204.9	903,204.9	903,204.9	906,500.2	3,295.3	0.4%
Senior/Disabilities Medicaid Svc	439,723.0	510,352.7	510,352.7	510,352.7	520,838.8	10,486.1	2.1%
RDU Totals:	1,369,633.4	1,644,967.7	1,644,967.7	1,644,967.7	1,662,639.0	17,671.3	1.1%
Unrestricted Gen (UGF):	1,084,250.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	12,960.5	1.1%
Designated Gen (DGF):	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	715.0	1.0%
Other Funds:	79,770.1	101,910.1	101,910.1	101,910.1	94,225.2	-7,684.9	-7.5%
Federal Funds:	1,037,320.1	1,229,126.5	1,230,591.6	1,230,591.6	1,244,030.2	13,438.6	1.1%
Total Funds:	2,268,244.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	19,429.2	0.7%
Permanent Full Time:	3,624	3,458	3,459	3,469	3,470	1	0.0%
Permanent Part Time:	86	65	65	65	64	-1	-1.5%
Non Permanent:	131	103	103	116	113	-3	-2.6%
Total Positions:	3,841	3,626	3,627	3,650	3,647	-3	-0.1%

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			60,028.5
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.7
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,056.5
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	1,800.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	706.9
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59050 Education	Special Schools	437.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	346.3
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	291.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	125.3
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,995.1
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	13.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,214.0
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	204.8
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,353.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	296.5
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	235.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,534.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,993.6
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	210.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,749.9
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	150.0
51015 Interagency Receipts	59070 Labor	Business Services	499.9
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59180 Environmental Consvn	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	1,642.2
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)			5,749.9
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,749.9
Component: Pioneer Homes (2671)			5,749.9

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,749.9
RDU: Behavioral Health (483)			22,898.5
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,853.8
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	235.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	351.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,642.2
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)			1,433.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	213.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,220.2
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	1,600.0
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)			18,224.4
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,853.8
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	235.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.0
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	45.0
RDU: Children's Services (486)			3,453.1
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,995.1
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
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59070 Labor	Business Services	499.9
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	Certification and Licensing	150.0
Component: Family Preservation (1628)			699.9
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	200.0
51015 Interagency Receipts	59070 Labor	Business Services	499.9
Component: Foster Care Special Need (2238)			1,795.1
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,795.1
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

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
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	Not Specified	231.4
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
Component: Certification and 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	Not Specified	231.4
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
RDU: Juvenile Justice (319)			1,031.9
51015 Interagency Receipts	59050 Education	Child Nutrition	646.9
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	225.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.0
Component: McLaughlin Youth Center (264)			362.2
51015 Interagency Receipts	59050 Education	Child Nutrition	362.2
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)			150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.0
Component: Delinquency Prevention (248)			225.0
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
RDU: Public Assistance (73)			8,365.5
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,993.6
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
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)			4,670.8
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,670.8
Component: Child Care Benefits (1897)			325.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
Component: Tribal Assistance Programs (2336)			727.9
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	727.9
Component: Public Assistance Field Services (236)			639.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	639.0
Component: Women, Infants and Children (1013)			46.9
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
RDU: Public Health (502)			3,621.4
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.7
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,056.5

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
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	62.0
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	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	204.8
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	296.5
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	674.6
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	150.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
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)			300.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	18.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	211.9
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
Component: Nursing (288)			876.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	128.8
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	8.5
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	559.2
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	150.0
Component: Women, Children and Family Health (2788)			808.9
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	333.9
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
Component: Public Health Administrative Services (292)			277.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	277.1
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)			225.4
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	115.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	15.0
Component: Epidemiology (296)			484.3
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	220.0
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)			222.9
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.0
Component: State Medical Examiner (293)			75.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
Component: Public Health Laboratories (2252)			200.0
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)			1,487.7

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Special Schools	437.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	346.3
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	13.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Senior and Disabilities Services Administration (2663)			103.8
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
Component: Community Developmental Disabilities Grants (309)			563.2
51015 Interagency Receipts	59050 Education	Special Schools	437.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Commission on Aging (2674)			354.4
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	13.6
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
Component: Governor's Council on Disabilities and Special Education (2023)			466.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	346.3
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
RDU: Departmental Support Services (106)			7,685.3
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	6,885.2
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	276.1
Component: Public Affairs (2874)			381.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	381.7
Component: Commissioner's Office (317)			648.4
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	157.3
Component: Administrative Support Services (320)			1,141.4
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,022.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	118.8
Component: Facilities Management (2020)			175.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	3.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	172.1
Component: Information Technology Services (2754)			1,110.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	43.2
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	798.9
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