

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services

Department of Health and Social Services

Mission

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

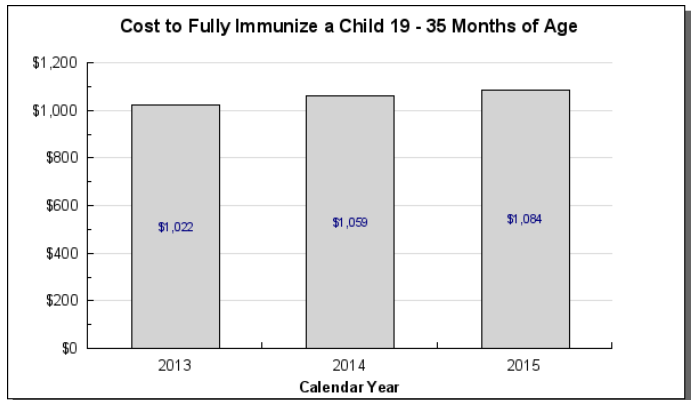
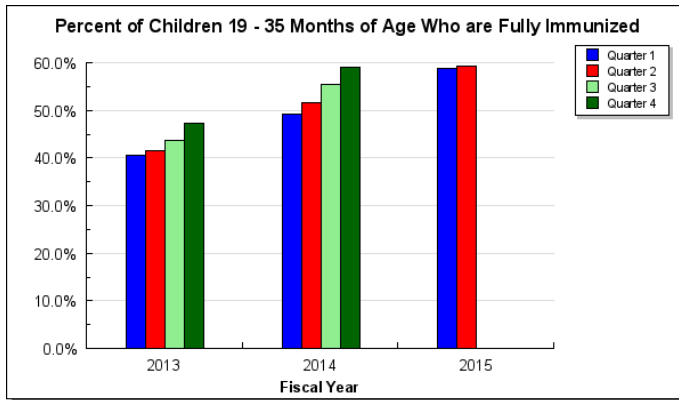
- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

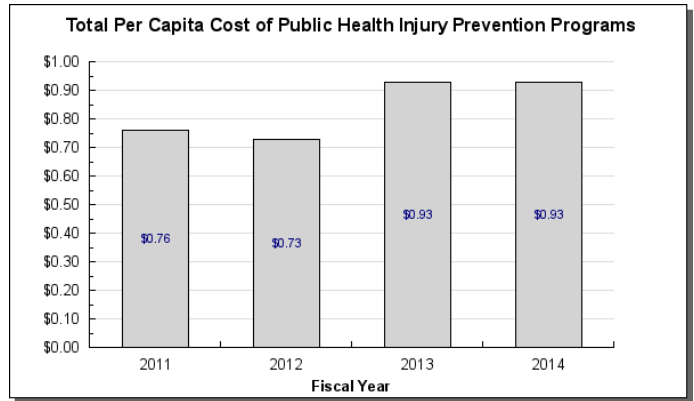
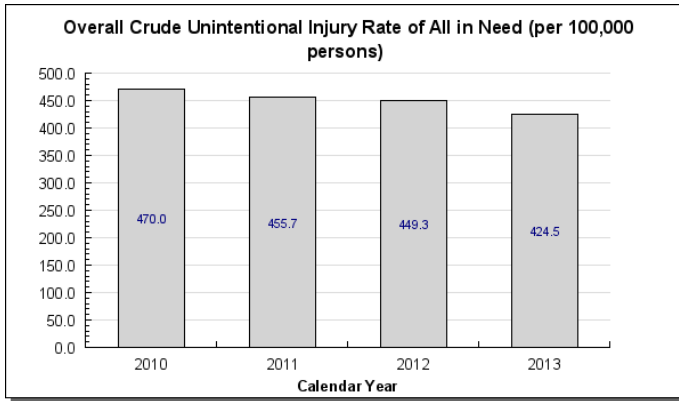
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	414,224.7	49,997.8	44,347.9	580,297.0	1,088,867.4	947	6	33	36.6%
2	Provide quality of life in a safe living environment for Alaskans.	399,471.5	12,700.4	17,715.7	388,650.5	818,538.1	713	15	26	32.5%
3	Manage health care coverage for Alaskans in need.	41,804.9	4,520.1	3,803.4	58,767.6	108,896.0	162	9	7	3.7%
4	Facilitate access to affordable health care for Alaskans.	39,648.1	4,632.4	2,556.7	61,168.3	108,005.5	89	1	1	3.5%
5	Strengthen Alaska families.	80,820.0	10,369.8	8,496.8	54,521.4	154,208.0	438	9	6	7.2%
6	Protect vulnerable Alaskans.	154,399.2	20,034.2	15,070.6	96,757.6	286,261.6	897	17	16	13.7%
7	Promote personal responsibility and accountable decisions by Alaskans.	34,881.3	1,469.6	2,363.1	13,516.9	52,230.9	231	0	8	2.9%
FY2016 Management Plan		1,165,249.7	103,724.3	94,354.2	1,253,679.3	2,617,007.5	3477	57	97	

Measures by Core Service

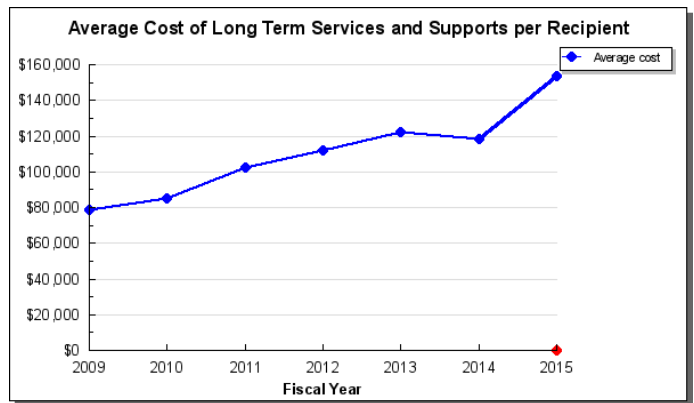
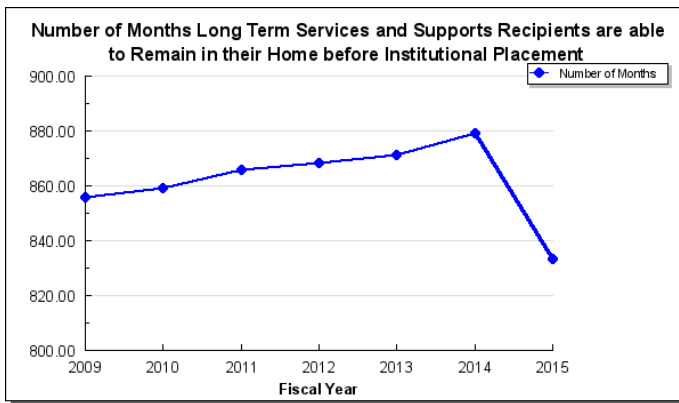
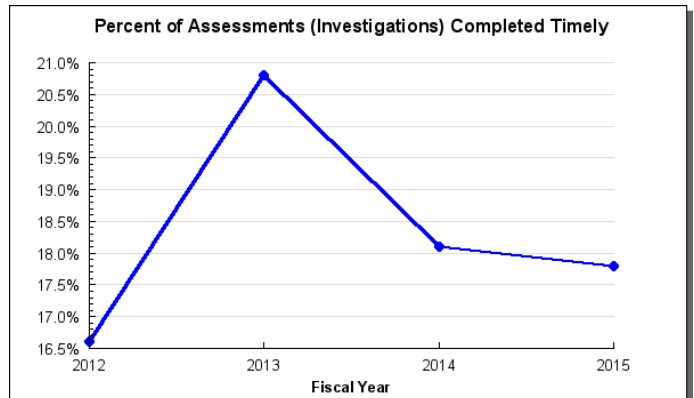
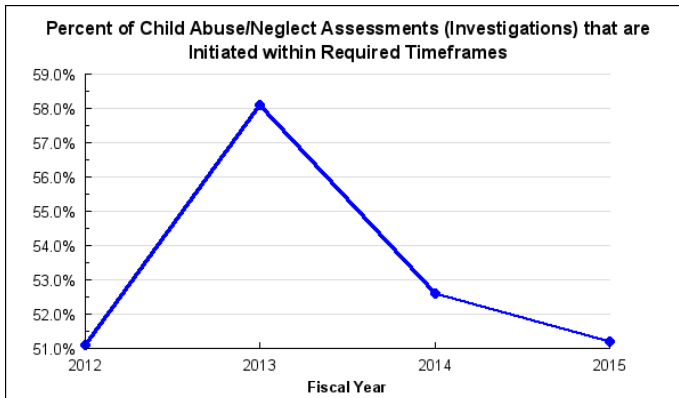
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect and promote the health of Alaskans.

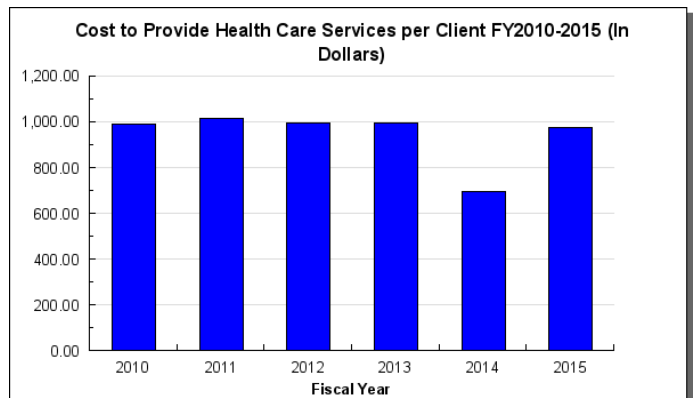
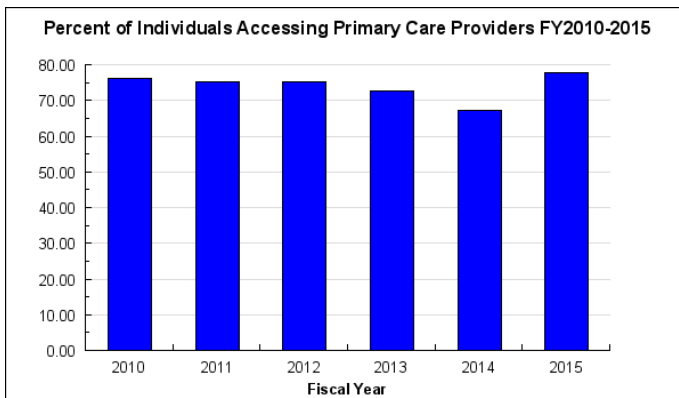




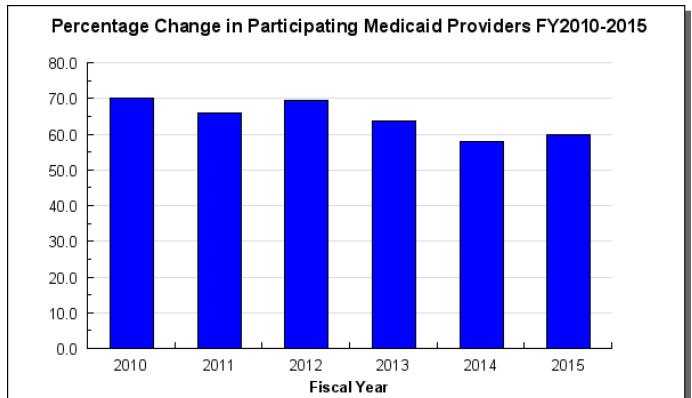
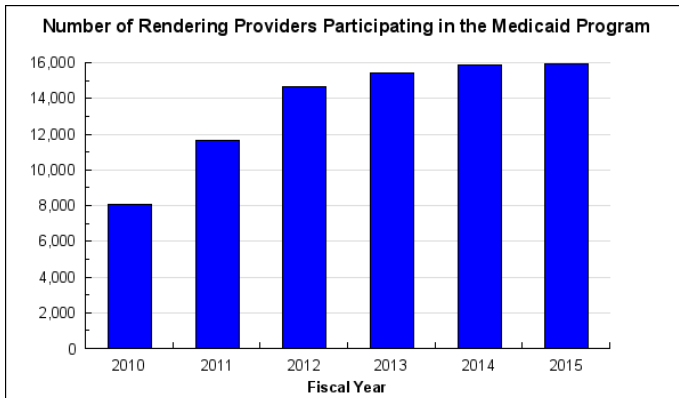
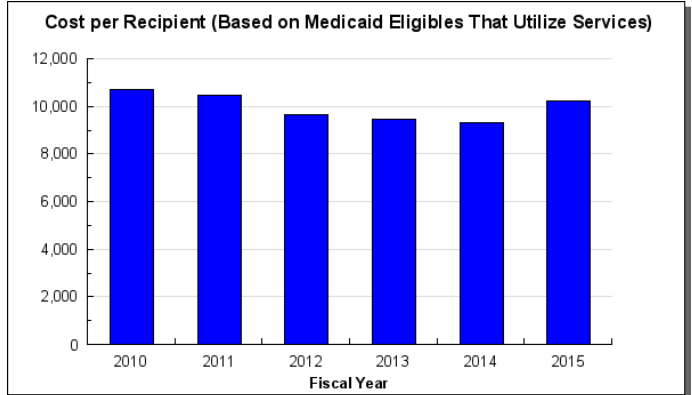
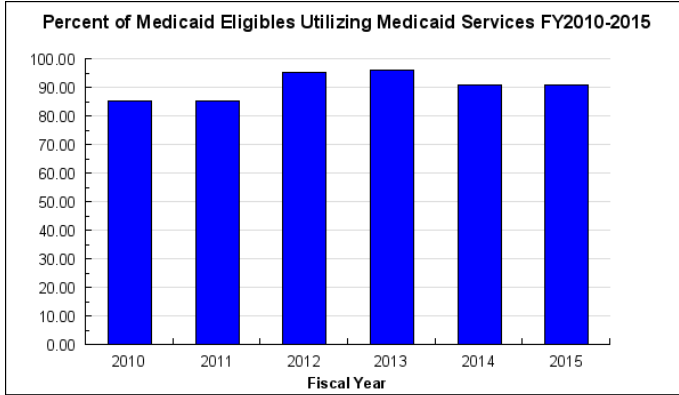
2. Provide quality of life in a safe living environment for Alaskans.



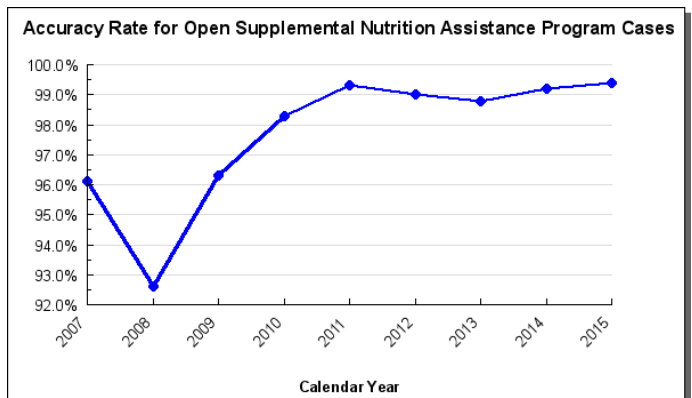
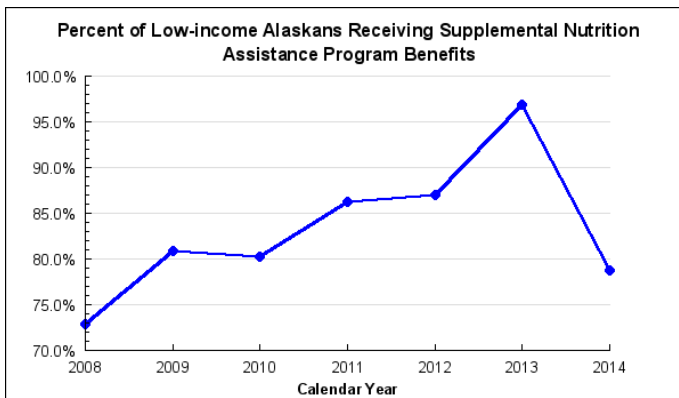
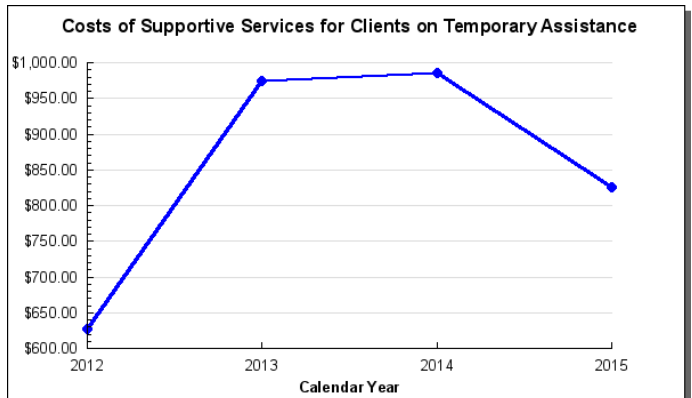
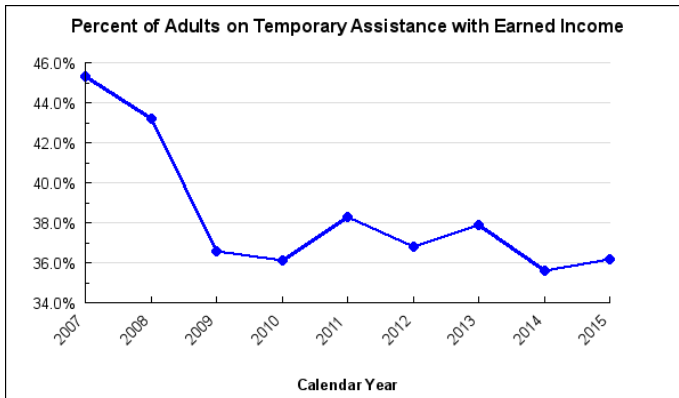
3. Manage health care coverage for Alaskans in need.

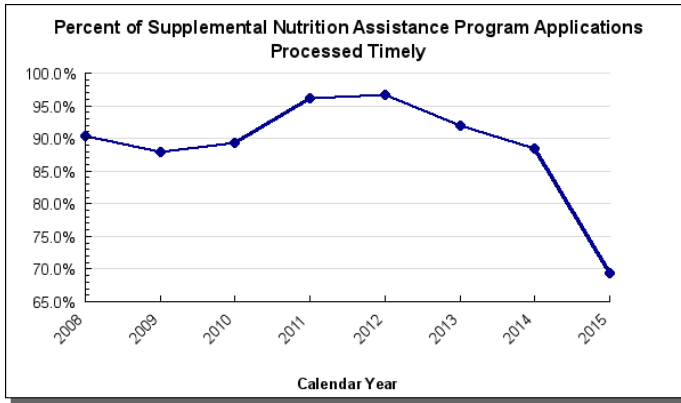


4. Facilitate access to affordable health care for Alaskans.

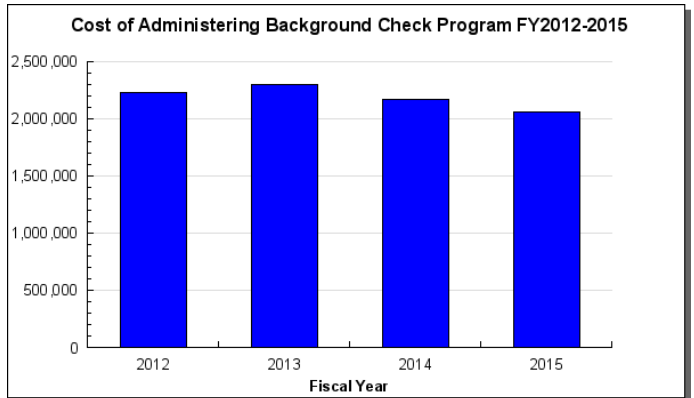
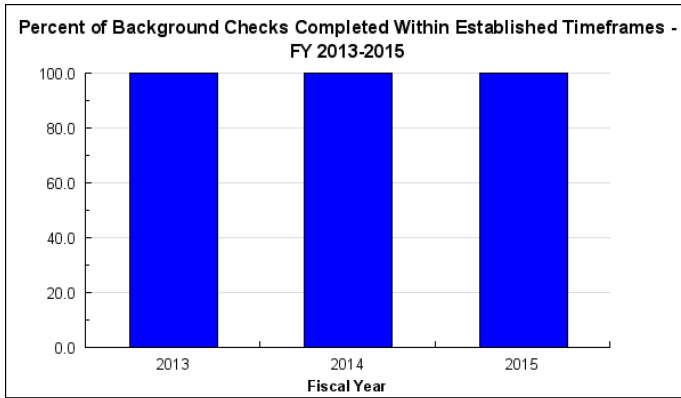
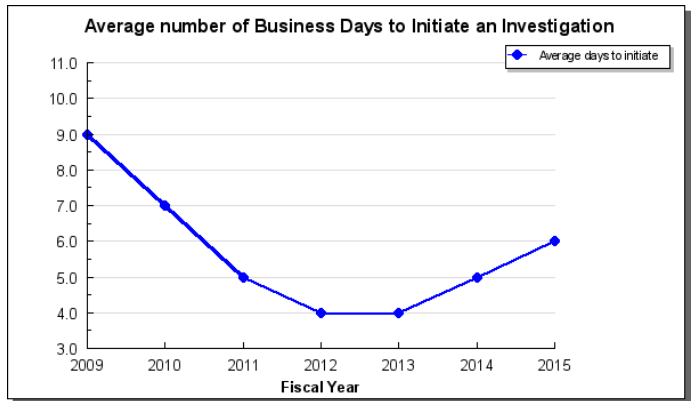
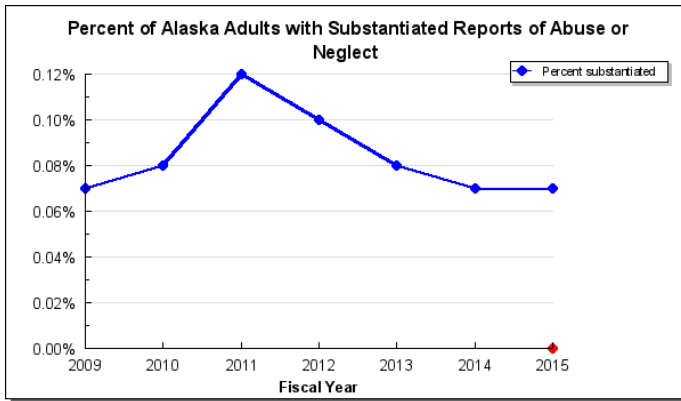
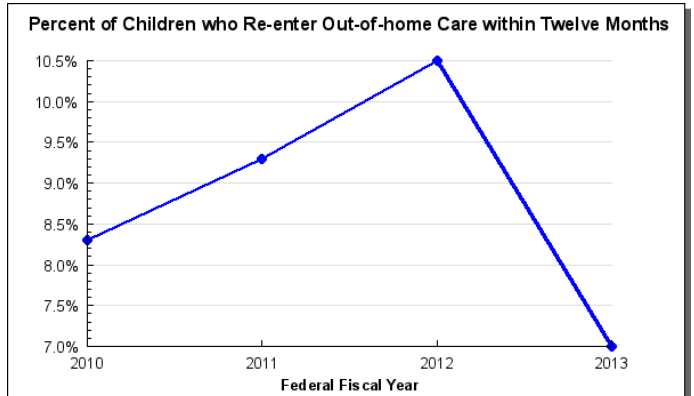
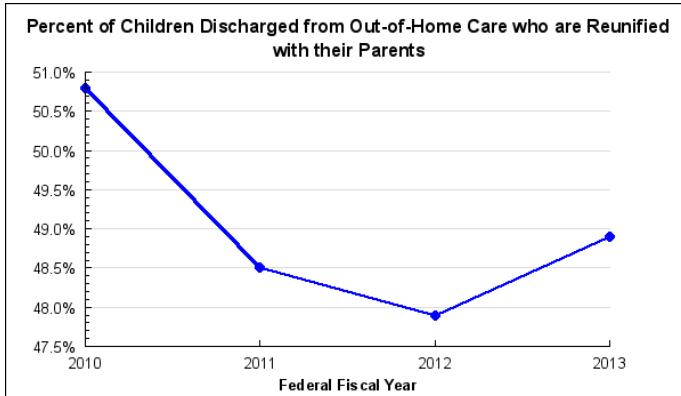


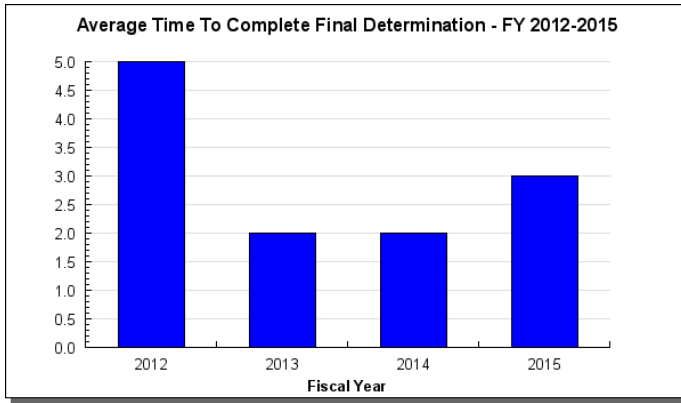
5. Strengthen Alaska families.



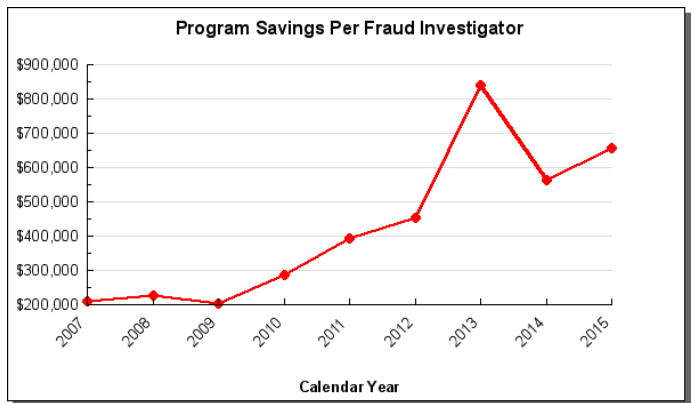
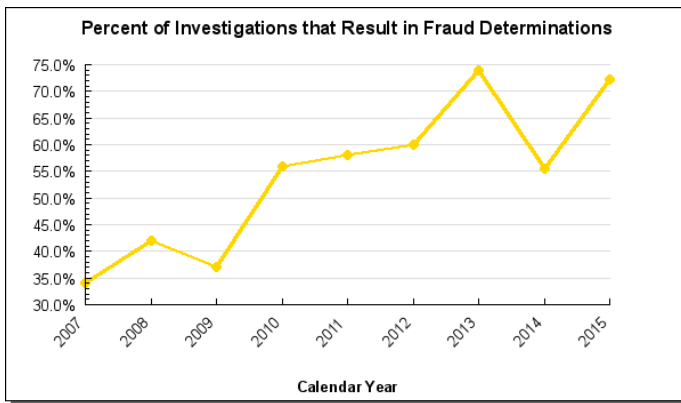
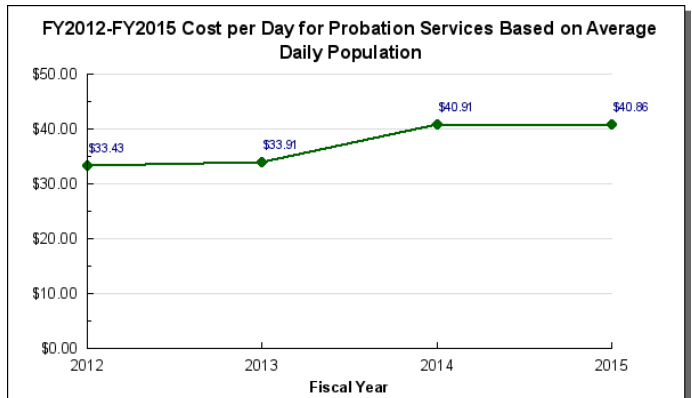
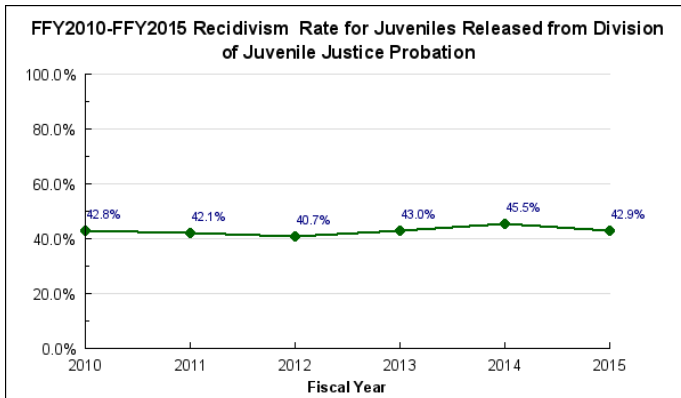


6. Protect vulnerable Alaskans.





7. Promote personal responsibility and accountable decisions by Alaskans.



Major Department Accomplishments in 2015

- Medicaid Reform Initiatives Underway:
 - Fraud & Abuse Control Improvement Initiative
 - Pharmacy Reform Initiatives
 - Care Management (“Super Utilizers”) Pilot Program
- Medicaid Reform Initiative Planning & Implementation:
 - Tribal Health System Coordination
 - Eligibility Requirements for Personal Care Assistance Services
 - Utilization Control Initiative (Behavioral Health, Durable Medical Equipment, Dental, Transportation)
 - Medicaid Redesign & Expansion Technical Assistance Contract
 - Increased capacity for the Care Management (“Super Utilizers”) Pilot Program
- Medicaid Expansion Planning & Implementation to increase access to health care to over 40,000 Alaskans

- Provider Tax Feasibility Study and Recommendation - contract has been let
- Tribal Health System Partnership- pursued 1115 Waiver related to transportation and referrals
 - Resulted in announcement from Centers for Medicare & Medicaid Services (CMS) regarding national policy change
- Home & Community-Based Services (1915(i) & 1915(k)) Options Planning
 - Emergency Regulations relating to Indian Child Welfare Act (ICWA) adoptions
- Results-Based Accountability:
 - Programmatic and budgetary alignment to RBA framework
 - Performance measures integrated into online performance management

Key Department Challenges

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

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

Some of the Department's challenges include:

- Assuring intra-departmental and inter-departmental activities are planned and executed in a manner that considers both short and long-term results and will maximize the generation of federal and other non-state revenues.
- Serving seniors. According to the Alaska Department of Labor & Workforce Development, "The population aged 65+ is largely made up of retirees. We project strong growth for this age group through most of the projection period, fueled by the large cohort of aging baby boomers. Alaska's current population aged 65+ is 63,832 and is projected to more than double by 2042, reaching 140,340 people." ("Statewide Population Projections." *Alaska Population Projections 2012 to 2042*. April 2014: 12. Print.) The oldest boomers will begin to reach age 85 a time when their need for services is likely to become more intensive. Planning for greater capacity and infrastructure across the spectrum of senior services, including home and community based services as well as long-term care, is especially significant for this segment of the population.
- Sustaining the Health Information Exchange. There is an increased need for the State and other stakeholders to fund the ongoing operations of the Health Information Exchange established under AS 18.23.300.
- Addressing obesity. About three of every 10 Alaska children are overweight. Each year, obesity-related medical expenses cost an estimated \$459 million in Alaska. About 25 percent of that cost is paid with funds through Medicare and Medicaid programs.
- Developing quality local Psychiatric Emergency Services, Designated Evaluation and Stabilization and Designated Evaluation and Treatment services throughout the state, as well as alternatives to hospitalization (such as crisis respite beds), to minimize admissions to Alaska Psychiatric Institute. The Alaska Psychiatric Institute, which has limited capacity (80 total beds, of which 50 are acute adult beds), has experienced a significant census increase in recent years. To accommodate increased admissions pressure, the hospital has adopted an "acute care model" that does not allow for complete patient stabilization prior to discharge. Of all patients discharged, 30.5 percent are readmitted within 180 days of their discharge.
- Retaining staff, the number one challenge facing the Office of Children's Services. Staff vacancies affect our ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents. Those three requirements alone directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely fashion.

Significant Changes in Results to be Delivered in FY2017

Making decisions that affect our most vulnerable populations is difficult. Since the bulk of DHSS funding is for grants/benefits, reductions will affect services and benefits to vulnerable Alaskans.

Impacts of Key FY2016 DHSS Operating Budget Reductions

Alaska Pioneers' Homes – Deleted 19 positions and associated funding. These reductions directly impact the care provided to residents of the six homes. Effects on the homes include longer waiting periods for prospective residents, a reduction in the number of highest-level care residents served; a reduction in the total number of licensed beds; and longer response times from staff.

Behavioral Health – Deleted one position and associated funding. The duties of the position have been absorbed by two other positions, increasing response times on management issues and decisions impacting the Alaska Psychiatric Institute.

Reduced Behavioral Health Treatment Grants. Childless adults, formerly receiving behavioral health services through general funded grant programs, now are eligible for services through federally-funded Medicaid expansion.

Children's Services – Reduced Family Preservation grants. Remaining Child Advocacy Centers' grant funding was converted from unrestricted general funds to interagency receipts, to allow for partnering with the Division of Public Assistance, and use of federal Temporary Assistance for Needy Families for these grants.

Health Care Services – Reduced Catastrophic and Chronic Illness Assistance. Childless adults, formerly receiving support for serious medical conditions through general funded programs, now are eligible for services through federally-funded Medicaid expansion.

Juvenile Justice – Deleted nine positions and associated funding. Caseload from deleted positions has been absorbed by remaining staff and the level of service provided, particularly staff involvement in schools and the community, has been reduced. The Homer probation office has been closed, and Kenai probation staff travel to provide Homer service.

Public Assistance – Reduced multiple public assistance formula programs. Reductions to Alaska Temporary Assistance (ATAP), Adult Public Assistance, Tribal Assistance (TAP) and Energy Assistance are feasible due to a downward turn in caseloads and expenditure projections. State expenditures within ATAP and TAP are used primarily to satisfy the Maintenance of Effort (MOE) requirement for the receipt of the Temporary Assistance for Needy Families block grant. Further reduction may impact the state's ability to satisfy the MOE requirement, triggering a loss of federal funds.

Reduced benefit amount by 20% for two of three eligibility brackets under the Senior Benefits Program.

Reduced Public Assistance Field Services, reducing the division's ability to address the applicant eligibility determination backlog its backlog in applicants' eligibility determinations for Medicaid and other public welfare programs, and impacting the timeliness of processing current applications.

Public Health – Closed Seward Public Health Center, reduced public health nursing grants and emergency services grants, reduced viral immunology testing, and deleted 12 positions and associated funding. Reductions could lead to a decrease in response/timeliness to an infectious disease outbreak, including increased public health concerns in Seward during the tourist season, and may result in a reduction of several thousand appointments for well child exams, sexually transmitted infection, reproductive health, tuberculosis, immunization, etc. Viral immunology testing has been shifted to the private sector. The majority of testing is now performed at an out-of-state lab.

Eliminated school district grants for obesity prevention and control. The seven impacted school districts have lost: financial support for improving student nutrition and physical exercise, wellness coordinators, and ability to monitor and track trends in prevalence of student obesity.

Reduced nursing by a portion of budget increases across the past ten years. This reduction is not expected to have a significant impact on services.

Senior and Disabilities Services – Reduced individual benefits under the General Relief program, and reduced grants across the division. The General Relief program served about 565 individuals, subsidizing the immediate needs of Alaskans facing financial crisis, and temporarily funding assisted living placements. Grant fund reductions have reduced the amount of assistance an individual receives, and will limit the total number of people served.

Eliminated funding for the Alaska Medicare Clinic. No impact to services; the clinic was acquired, and is now funded, by the Alaska Regional Hospital.

Departmental Support Services – Deleted 18 positions and associated funding. Reductions have resulted in longer wait times for customers requesting services, and elimination of lowest priority administrative tasks. Reduced the rural information technology support program, as the recent DHSS computer refresh program has addressed a majority of outstanding IT hardware needs.

Reduced the pass-through Human Services Community Matching Grants program, which supports essential human services in Anchorage, Fairbanks North Star Borough and Mat-Su Borough.

Reduced general funding across the division and replaced with interagency receipts by implementing a chargeback model for collection of receipts from programmatic divisions billed for administrative services.

Deleted the Health Care Commission. Health Care Commission responsibilities health care policy planning, analysis and development.

Medicaid Services – Reduced the Medicaid budget. Some proposed reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management. Other initiatives that may help include placing a cap on certain Home and Community Based Services waiver services.

Impacts of Key Proposed FY2017 DHSS Operating Budget Reductions

Alaska Pioneers' Homes – Delete 11 positions and associated funding. These reductions directly impact the care provided to residents within the six homes. Effects on the homes include longer waiting periods for prospective residents to move off the active waitlist and enter the homes, a reduction in the number of highest-level care residents the homes are able to serve, a reduction in the total number of licensed beds, and longer response times from staff.

To help offset the effects of budget reductions in FY2016 and 2017, the division has proposed an 8.5% residents' rate increase. The rate increase may result in a greater proportion of residents who require financial assistance to pay the Homes' fees.

Behavioral Health – Reduce Behavioral Health Treatment Grants. Childless adults, formerly receiving behavioral health services through general funded grant programs, are now eligible for services through the federally funded Medicaid expansion.

Health Care Services – Reduce Catastrophic and Chronic Illness Assistance. Childless adults, formerly receiving support for serious medical conditions through the general funded programs, are now eligible for services through federally-funded Medicaid expansion.

Public Health – The creation of the Vaccine Assessment to fund vaccine purchase for children and select adults has eliminated the need for general fund spending on vaccines. There is no anticipated reduction to services.

Departmental Support Services – Reduced personal services funding. This will result in further deletion of administrative positions, or lengthy vacancies, which will reduce services to the department's programmatic divisions, and potentially eliminate the lowest priority administrative functions.

Medicaid Services – Reduce the general fund Medicaid budget by approximately 5%. Some proposed reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management. Other initiatives that may help include placing a cap on certain Home and Community Based Services wavier services. Additionally, a change in regulations will place certain adult dental procedures on a fee schedule and place restrictions on certain services.

Contact Information

Commissioner: Valerie J. Davidson
Phone: (907) 269-7800
Fax: (907) 269-0060
E-mail: val.davidson@alaska.gov

**Administrative
Services Director:** Sana Efir
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: sana.efird@alaska.gov

FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	1,417,500	0	0	0	1,417,500
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	1,416,845	0	0	0	1,416,845
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
Office of Civil Rights Remediation Completion	2,219,184	0	0	554,796	2,773,980
MH Essential Program Equipment	250,000	0	250,000	0	500,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Department Total	6,553,529	0	550,000	554,796	7,658,325

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 FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	1,165,249.7	103,724.3	94,354.2	1,253,679.3	2,617,007.5
One-time items:					
-Behavioral Health	0.0	0.0	-1,750.6	0.0	-1,750.6
-Children's Services	0.0	0.0	-40.0	0.0	-40.0
-Juvenile Justice	0.0	0.0	-273.4	0.0	-273.4
-Public Health	0.0	0.0	-325.0	0.0	-325.0
-Senior and Disabilities Svcs	-50.0	0.0	-1,729.1	0.0	-1,779.1
Adjustments which continue current level of service:					
-Alaska Pioneer Homes	5.5	0.0	0.0	0.0	5.5
-Behavioral Health	410.0	0.0	1,390.5	134.7	1,935.2
-Children's Services	-7,466.5	0.0	-758.1	-1,815.4	-10,040.0
-Health Care Services	95.6	0.0	0.0	46.1	141.7
-Juvenile Justice	272.1	0.0	273.1	0.0	545.2
-Public Assistance	1,522.3	150.0	102.6	1,117.6	2,892.5
-Public Health	982.6	0.0	250.0	296.3	1,528.9
-Senior and Disabilities Svcs	8,949.6	0.0	1,968.1	2,623.9	13,541.6
-Departmental Support Services	-3,847.1	0.0	1,451.3	-3,858.6	-6,254.4
-Agency-wide Appropriation	-4,661.3	0.0	0.0	0.0	-4,661.3
Proposed budget increases:					
-Behavioral Health	0.0	0.0	335.1	0.0	335.1
-Children's Services	4,825.0	0.0	2,000.0	4,825.0	11,650.0
-Health Care Services	0.0	200.0	40.0	0.0	240.0
-Juvenile Justice	1,000.0	0.0	0.0	0.0	1,000.0
-Senior and Disabilities Svcs	0.0	0.0	245.0	0.0	245.0
-Medicaid Svs	0.0	0.0	1,943.7	173,692.1	175,635.8
Proposed budget decreases:					
-Alaska Pioneer Homes	-741.1	0.0	0.0	0.0	-741.1
-Behavioral Health	-5,812.0	0.0	0.0	0.0	-5,812.0
-Health Care Services	-499.7	0.0	0.0	-170.7	-670.4
-Public Assistance	-9,174.3	0.0	0.0	0.0	-9,174.3
-Public Health	-630.0	-375.0	0.0	0.0	-1,005.0
-Senior and Disabilities Svcs	-3.0	0.0	0.0	0.0	-3.0
-Departmental Support Services	-216.0	0.0	0.0	0.0	-216.0
-Human Svcs Comm Matching Grant	-28.3	0.0	0.0	0.0	-28.3
-Community Initiative Grants	-17.6	0.0	0.0	0.0	-17.6
-Medicaid Svs	-31,616.6	0.0	0.0	-14,666.3	-46,282.9
FY2017 Governor	1,118,548.9	103,699.3	99,477.4	1,415,904.0	2,737,629.6

Department Totals
Department of Health and Social Services

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	2,520,694.9	2,622,871.8	2,617,007.5	2,617,007.5	2,737,629.6	120,622.1	4.6%
Objects of Expenditure:							
71000 Personal Services	351,001.2	363,221.0	360,627.1	359,992.4	356,531.1	-3,461.3	-1.0%
72000 Travel	5,828.6	5,999.0	6,647.4	6,660.4	6,597.7	-62.7	
73000 Services	135,620.2	154,318.8	154,061.5	164,682.5	168,233.6	3,551.1	2.2%
74000 Commodities	34,612.7	56,537.4	56,527.4	56,153.4	54,251.0	-1,902.4	-3.4%
75000 Capital Outlay	1,234.9	1,068.2	1,068.2	1,068.2	1,073.2	5.0	0.5%
77000 Grants, Benefits	1,992,397.3	2,046,071.1	2,038,075.9	2,028,450.6	2,150,943.0	122,492.4	6.0%
78000 Miscellaneous	0.0	-4,343.7	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,145,442.0	1,246,277.3	1,246,277.3	1,246,277.3	1,408,502.0	162,224.7	13.0%
1003 G/F Match (UGF)	563,113.0	560,693.4	560,693.4	560,693.4	543,284.3	-17,409.1	-3.1%
1004 Gen Fund (UGF)	480,207.0	432,469.3	427,605.0	427,605.0	408,225.1	-19,379.9	-4.5%
1005 GF/Prgm (DGF)	24,396.9	30,518.0	30,518.0	30,518.0	30,868.0	350.0	1.1%
1007 I/A Rcpts (Other)	52,486.7	65,350.1	65,350.1	65,350.1	68,754.0	3,403.9	5.2%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	183,411.2	177,951.3	176,951.3	176,951.3	167,039.5	-9,911.8	-5.6%
1050 PFD Fund (DGF)	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	4,520.8	4,539.7	4,539.7	4,539.7	4,789.7	250.0	5.5%
1092 MHTAAR (Other)	3,661.3	4,118.1	4,118.1	4,118.1	3,603.7	-514.4	-12.5%
1108 Stat Desig (Other)	16,222.2	20,346.3	20,346.3	20,346.3	22,330.0	1,983.7	9.7%
1168 Tob Ed/Ces (DGF)	9,448.2	9,868.5	9,868.5	9,868.5	9,493.5	-375.0	-3.8%
1180 Alcohol Fd (DGF)	17,518.7	23,124.5	23,124.5	23,124.5	23,124.5	0.0	0.0%
1188 Fed Unrstr (Fed)	712.4	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	-46,700.8	-4.0%
Designated Gen (DGF)	70,918.3	103,724.3	103,724.3	103,724.3	103,699.3	-25.0	0.0%
Other Funds	76,891.0	94,354.2	94,354.2	94,354.2	99,477.4	5,123.2	5.4%
Federal Funds	1,146,154.4	1,253,679.3	1,253,679.3	1,253,679.3	1,415,904.0	162,224.7	12.9%
Positions:							
Permanent Full Time	3,495	3,478	3,478	3,477	3,466	-11	-0.3%
Permanent Part Time	60	56	56	57	54	-3	-5.3%
Non Permanent	106	86	86	97	95	-2	-2.1%

Component Summary Unrestricted General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,263.5	1,399.0	1,394.0	1,394.0	1,454.1	60.1	4.3%
Pioneer Homes	36,019.3	34,624.2	34,605.4	34,605.4	33,809.7	-795.7	-2.3%
RDU Totals:	37,282.8	36,023.2	35,999.4	35,999.4	35,263.8	-735.6	-2.0%
Behavioral Health							
BH Treatment and Recovery Grants	0.0	43,616.5	42,616.5	42,616.5	36,836.9	-5,779.6	-13.6%
AK Fetal Alcohol Syndrome Pgm	1,013.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,215.2	1,734.9	1,734.9	1,734.9	1,734.9	0.0	0.0%
Behavioral Health Grants	9,217.0	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	6,594.3	6,768.7	6,768.7	6,768.7	7,178.7	410.0	6.1%
BH Prev & Early Intervntn Grants	0.0	4,411.6	4,411.6	4,411.6	4,411.6	0.0	0.0%
CAPI Grants	1,845.5	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	1,275.6	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,446.9	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	16,038.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	12,946.3	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	8,404.0	7,245.3	7,243.5	7,243.5	7,243.5	0.0	0.0%
API Advisory Board	3.9	9.0	9.0	9.0	0.0	-9.0	-100.0%
AK MH/Alc & Drug Abuse Brds	507.8	499.1	499.1	499.1	489.0	-10.1	-2.0%
Suicide Prevention Council	626.2	664.6	664.6	664.6	651.3	-13.3	-2.0%
Residential Child Care	4,084.1	4,497.2	4,497.2	4,497.2	4,497.2	0.0	0.0%
RDU Totals:	76,964.9	73,404.6	72,402.8	72,402.8	67,000.8	-5,402.0	-7.5%
Children's Services							
Children's Services Management	6,735.3	5,500.3	5,500.3	5,620.3	7,408.6	1,788.3	31.8%
Children's Services Training	876.1	614.2	614.2	614.2	614.2	0.0	0.0%
Front Line Social Workers	37,141.1	39,576.8	39,576.8	39,456.8	39,456.8	0.0	0.0%
Family Preservation	2,972.3	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0%
Foster Care Base Rate	10,086.4	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0%
Foster Care Augmented Rate	1,133.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	8,869.8	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	15,115.1	13,829.6	13,829.6	13,829.6	18,654.6	4,825.0	34.9%
Early Childhood Services	8,750.3	9,254.8	9,254.8	9,254.8	0.0	-9,254.8	-100.0%
RDU Totals:	91,680.0	90,010.4	90,010.4	90,010.4	87,368.9	-2,641.5	-2.9%
Health Care Services							
Catastrophic & Chronic Illness	1,442.2	1,471.0	500.0	500.0	171.0	-329.0	-65.8%
Health Facilities Licensing & Ce	576.1	815.7	815.7	815.7	799.4	-16.3	-2.0%
Residential Licensing	1,633.1	1,484.2	1,484.2	1,484.2	1,288.0	-196.2	-13.2%
Medical Assistance Admin.	4,518.8	5,141.1	5,141.1	5,194.0	5,352.2	158.2	3.0%
Rate Review	965.1	1,093.1	1,093.1	1,040.2	1,019.4	-20.8	-2.0%
RDU Totals:	9,135.3	10,005.1	9,034.1	9,034.1	8,630.0	-404.1	-4.5%
Juvenile Justice							
McLaughlin Youth Center	18,829.2	17,457.2	17,452.2	17,452.2	17,922.2	470.0	2.7%
Mat-Su Youth Facility	2,401.3	2,374.6	2,374.6	2,374.6	2,374.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,941.6	1,966.5	1,966.5	1,966.5	2,016.5	50.0	2.5%
Fairbanks Youth Facility	4,772.8	4,683.8	4,683.8	4,683.8	4,683.8	0.0	0.0%

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Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Bethel Youth Facility	3,931.6	4,470.3	4,470.3	4,470.3	4,720.3	250.0	5.6%
Nome Youth Facility	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	0.0	0.0%
Johnson Youth Center	3,874.6	4,155.8	4,155.8	4,155.8	4,155.8	0.0	0.0%
Ketchikan Regional Yth Facility	1,721.6	848.4	848.4	848.4	848.4	0.0	0.0%
Probation Services	15,178.5	14,824.9	14,812.6	14,812.6	15,204.7	392.1	2.6%
Delinquency Prevention	78.9	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	509.0	530.9	530.9	530.9	530.9	0.0	0.0%
Juvenile Justice Health Care	1,344.0	1,019.4	1,019.4	1,019.4	1,129.4	110.0	10.8%
RDU Totals:	57,278.1	54,977.8	54,958.4	54,958.4	56,230.5	1,272.1	2.3%
Public Assistance							
ATAP	13,166.5	13,901.0	13,901.0	13,901.0	13,901.0	0.0	0.0%
Adult Public Assistance	55,121.9	59,436.5	59,436.5	59,436.5	59,436.5	0.0	0.0%
Child Care Benefits	10,431.4	9,238.5	9,238.5	9,238.5	9,229.1	-9.4	-0.1%
General Relief Assistance	3,135.2	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	14,604.7	13,778.5	13,778.5	13,778.5	14,278.5	500.0	3.6%
Senior Benefits Payment Program	22,665.4	20,036.1	20,036.1	20,036.1	20,029.3	-6.8	0.0%
Energy Assistance Program	10,084.2	9,174.3	9,174.3	9,174.3	0.0	-9,174.3	-100.0%
Public Assistance Admin	1,815.1	1,611.3	1,611.3	1,721.3	1,721.3	0.0	0.0%
Public Assistance Field Svcs	23,120.8	20,920.9	20,920.9	20,920.9	22,842.2	1,921.3	9.2%
Fraud Investigation	1,049.4	962.0	962.0	852.0	852.0	0.0	0.0%
Quality Control	975.6	1,069.5	1,069.5	1,069.5	1,186.7	117.2	11.0%
Work Services	1,256.2	1,249.7	1,249.7	1,249.7	249.7	-1,000.0	-80.0%
Women, Infants and Children	1,189.5	420.8	420.8	420.8	420.8	0.0	0.0%
RDU Totals:	158,615.9	154,704.5	154,704.5	154,704.5	147,052.5	-7,652.0	-4.9%
Public Health							
Health Planning & Systems Develo	2,622.5	2,594.8	2,594.8	2,594.8	2,594.8	0.0	0.0%
Nursing	26,922.8	26,023.0	25,999.1	26,182.0	26,182.0	0.0	0.0%
Women, Children and Family Healt	2,934.5	2,543.2	2,543.2	2,360.3	2,360.3	0.0	0.0%
Public Health Admin Svcs	1,151.1	1,059.7	1,057.7	1,057.7	2,040.3	982.6	92.9%
Emergency Programs	4,957.7	4,019.9	4,019.9	4,019.9	4,019.9	0.0	0.0%
Chronic Disease Prev/Hlth Promo	3,384.4	1,879.0	1,879.0	1,879.0	1,879.0	0.0	0.0%
Epidemiology	3,174.4	2,466.2	2,466.2	2,466.2	1,836.2	-630.0	-25.5%
Bureau of Vital Statistics	0.0	61.9	61.9	61.9	61.9	0.0	0.0%
State Medical Examiner	3,091.2	3,060.5	3,060.5	3,060.5	3,060.5	0.0	0.0%
Public Health Laboratories	5,676.1	4,042.0	4,042.0	4,042.0	4,042.0	0.0	0.0%
Community Health Grants	1,653.9	1,571.2	1,571.2	1,571.2	1,571.2	0.0	0.0%
RDU Totals:	55,568.6	49,321.4	49,295.5	49,295.5	49,648.1	352.6	0.7%
Senior and Disabilities Services							
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	7,424.5	7,424.5	100.0%
Senior/Disabilities Svcs Admin	9,684.0	9,527.7	9,526.1	9,526.1	10,114.5	588.4	6.2%
Genl Relief/Temp Assisted Living	8,196.9	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%
Senior Community Based Grants	9,780.7	9,090.4	9,090.4	9,090.4	9,977.1	886.7	9.8%
Community DD Grants	13,133.1	12,836.4	12,836.4	12,836.4	12,836.4	0.0	0.0%
Senior Residential Services	770.6	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	55.1	75.5	75.5	75.5	72.5	-3.0	-4.0%
Governor's Cncl/Disabilities	191.5	272.0	272.0	272.0	272.0	0.0	0.0%

Component Summary Unrestricted General Funds Only
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Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
RDU Totals:	41,811.9	39,740.9	39,739.3	39,739.3	48,635.9	8,896.6	22.4%
Departmental Support Services							
Public Affairs	812.4	519.5	519.5	966.3	960.0	-6.3	-0.7%
Quality Assurance and Audit	490.7	503.5	503.5	565.7	567.1	1.4	0.2%
Commissioner's Office	1,151.5	969.6	966.4	1,521.0	1,521.0	0.0	0.0%
Assessment and Planning	74.8	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,901.3	6,142.2	6,135.2	6,396.3	6,178.9	-217.4	-3.4%
Facilities Management	42.9	0.0	0.0	10.0	10.0	0.0	0.0%
Information Technology Services	11,039.5	9,475.8	9,470.9	8,543.8	4,703.0	-3,840.8	-45.0%
HSS State Facilities Rent	3,357.6	3,943.0	3,943.0	3,535.4	3,535.4	0.0	0.0%
RDU Totals:	22,870.7	21,678.6	21,663.5	21,663.5	17,600.4	-4,063.1	-18.8%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	-28.3	-2.0%
RDU Totals:	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	-28.3	-2.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
RDU Totals:	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	78,889.6	67,414.1	67,414.1	67,414.1	64,043.4	-3,370.7	-5.0%
Children's Medicaid Services	0.0	2,814.6	2,814.6	2,814.6	2,814.6	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,009.6	6,362.4	6,362.4	6,362.4	6,044.3	-318.1	-5.0%
Health Care Medicaid Services	347,083.3	297,350.9	293,326.7	293,326.7	278,660.4	-14,666.3	-5.0%
Senior/Disabilities Medicaid Svc	240,884.5	267,229.4	265,229.4	265,229.4	251,967.9	-13,261.5	-5.0%
RDU Totals:	672,867.0	641,171.4	635,147.2	635,147.2	603,530.6	-31,616.6	-5.0%
Agency-wide Appropriation							
Agency-wide Unallocated Approp	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
RDU Totals:	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
Unrestricted Gen (UGF):	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	-46,700.8	-4.0%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	-46,700.8	-4.0%

**Component Summary All Funds
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Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,290.0	1,462.3	1,457.3	1,457.3	1,517.4	60.1	4.1%
Pioneer Homes	59,848.5	61,525.2	61,506.4	61,506.4	60,710.7	-795.7	-1.3%
RDU Totals:	61,138.5	62,987.5	62,963.7	62,963.7	62,228.1	-735.6	-1.2%
Behavioral Health							
BH Treatment and Recovery Grants	0.0	70,632.0	69,632.0	69,632.0	63,852.4	-5,779.6	-8.3%
AK Fetal Alcohol Syndrome Pgm	1,013.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	4,182.7	4,778.9	4,778.9	4,778.9	4,778.9	0.0	0.0%
Behavioral Health Grants	29,218.1	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	9,555.3	10,562.7	10,562.7	10,562.7	11,107.4	544.7	5.2%
BH Prev & Early Intervntn Grants	0.0	10,862.4	10,862.4	10,862.4	10,837.4	-25.0	-0.2%
CAPI Grants	4,965.7	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	3,514.1	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,446.9	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	17,891.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,847.6	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	32,983.7	33,293.1	33,291.3	33,291.3	33,291.3	0.0	0.0%
API Advisory Board	3.9	9.0	9.0	9.0	0.0	-9.0	-100.0%
AK MH/Alc & Drug Abuse Brds	978.9	1,110.0	1,110.0	1,110.0	1,099.9	-10.1	-0.9%
Suicide Prevention Council	626.2	664.6	664.6	664.6	651.3	-13.3	-2.0%
Residential Child Care	4,207.9	4,764.5	4,764.5	4,764.5	4,764.5	0.0	0.0%
RDU Totals:	135,183.0	140,634.9	139,633.1	139,633.1	134,340.8	-5,292.3	-3.8%
Children's Services							
Children's Services Management	8,845.4	9,102.8	9,102.8	9,502.8	11,838.4	2,335.6	24.6%
Children's Services Training	1,261.4	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	52,543.6	55,778.6	55,778.6	55,378.6	55,378.6	0.0	0.0%
Family Preservation	10,661.7	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0%
Foster Care Base Rate	15,965.2	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0%
Foster Care Augmented Rate	1,340.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	12,555.0	9,800.3	9,800.3	9,800.3	11,800.3	2,000.0	20.4%
Subsidized Adoptions/Guardians	31,294.3	27,606.6	27,606.6	27,606.6	37,256.6	9,650.0	35.0%
Early Childhood Services	12,065.2	12,415.6	12,415.6	12,415.6	0.0	-12,415.6	-100.0%
RDU Totals:	146,531.9	149,813.9	149,813.9	149,813.9	151,383.9	1,570.0	1.0%
Health Care Services							
Catastrophic & Chronic Illness	1,442.2	1,471.0	500.0	500.0	171.0	-329.0	-65.8%
Health Facilities Licensing & Ce	1,778.0	2,283.3	2,283.3	2,283.3	2,490.7	207.4	9.1%
Residential Licensing	4,119.1	4,750.4	4,750.4	4,750.4	4,358.0	-392.4	-8.3%
Medical Assistance Admin.	9,997.8	12,576.4	12,576.4	12,682.2	12,949.1	266.9	2.1%
Rate Review	2,014.2	2,545.6	2,545.6	2,439.8	2,398.2	-41.6	-1.7%
RDU Totals:	19,351.3	23,626.7	22,655.7	22,655.7	22,367.0	-288.7	-1.3%
Juvenile Justice							
McLaughlin Youth Center	19,187.5	18,032.5	18,027.5	18,027.5	18,497.5	470.0	2.6%
Mat-Su Youth Facility	2,440.4	2,409.6	2,409.6	2,409.6	2,409.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,962.1	1,996.5	1,996.5	1,996.5	2,046.5	50.0	2.5%
Fairbanks Youth Facility	4,852.6	4,758.6	4,758.6	4,758.6	4,758.6	0.0	0.0%

**Component Summary All Funds
Department of Health and Social Services**

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Bethel Youth Facility	3,955.0	4,518.6	4,518.6	4,518.6	4,768.6	250.0	5.5%
Nome Youth Facility	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	0.0	0.0%
Johnson Youth Center	3,876.3	4,233.9	4,233.9	4,233.9	4,233.9	0.0	0.0%
Ketchikan Regional Yth Facility	1,722.8	1,876.9	1,876.9	1,876.9	1,876.9	0.0	0.0%
Probation Services	15,726.1	15,605.1	15,592.8	15,592.8	15,984.6	391.8	2.5%
Delinquency Prevention	996.4	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	509.0	530.9	530.9	530.9	530.9	0.0	0.0%
Juvenile Justice Health Care	1,344.0	1,019.4	1,019.4	1,019.4	1,129.4	110.0	10.8%
RDU Totals:	59,267.2	59,023.0	59,003.6	59,003.6	60,275.4	1,271.8	2.2%
Public Assistance							
ATAP	27,613.8	33,032.8	33,032.8	33,032.8	32,932.8	-100.0	-0.3%
Adult Public Assistance	60,168.5	66,177.3	66,177.3	66,177.3	66,177.3	0.0	0.0%
Child Care Benefits	40,292.0	47,377.9	47,377.9	47,202.9	47,112.2	-90.7	-0.2%
General Relief Assistance	3,135.2	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	15,164.3	14,756.4	14,756.4	14,756.4	15,256.4	500.0	3.4%
Senior Benefits Payment Program	22,665.4	20,040.7	20,040.7	20,040.7	20,029.3	-11.4	-0.1%
PFD Hold Harmless	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	20,721.2	23,357.9	23,357.9	23,357.9	14,183.6	-9,174.3	-39.3%
Public Assistance Admin	4,699.4	5,314.7	5,314.7	5,424.7	5,424.7	0.0	0.0%
Public Assistance Field Svcs	47,036.5	43,365.5	43,365.5	44,040.5	47,343.4	3,302.9	7.5%
Fraud Investigation	2,061.0	2,152.1	2,152.1	2,042.1	2,042.1	0.0	0.0%
Quality Control	1,922.8	2,223.6	2,223.6	2,298.6	2,590.3	291.7	12.7%
Work Services	11,413.2	12,783.7	12,783.7	12,208.7	11,208.7	-1,000.0	-8.2%
Women, Infants and Children	25,298.2	28,839.7	28,839.7	28,839.7	28,839.7	0.0	0.0%
RDU Totals:	297,607.5	320,052.4	320,052.4	320,052.4	313,770.6	-6,281.8	-2.0%
Public Health							
Health Planning & Systems Develo	6,086.7	7,204.1	7,204.1	7,204.1	7,204.1	0.0	0.0%
Nursing	31,685.3	31,803.8	31,779.9	31,962.8	31,962.8	0.0	0.0%
Women, Children and Family Healt	12,622.1	13,176.1	13,176.1	13,030.4	12,955.4	-75.0	-0.6%
Public Health Admin Svcs	1,783.4	1,953.4	1,951.4	1,914.2	3,193.1	1,278.9	66.8%
Emergency Programs	8,437.8	11,297.8	11,297.8	11,297.8	11,297.8	0.0	0.0%
Chronic Disease Prev/Hlth Promo	17,486.0	18,079.5	18,079.5	18,079.5	17,704.5	-375.0	-2.1%
Epidemiology	18,165.2	36,074.4	36,074.4	36,074.4	35,444.4	-630.0	-1.7%
Bureau of Vital Statistics	2,660.0	3,171.2	3,171.2	3,171.2	3,171.2	0.0	0.0%
State Medical Examiner	3,121.1	3,155.5	3,155.5	3,155.5	3,155.5	0.0	0.0%
Public Health Laboratories	8,164.5	6,495.3	6,495.3	6,495.3	6,495.3	0.0	0.0%
Community Health Grants	1,653.9	2,071.2	2,071.2	2,071.2	2,071.2	0.0	0.0%
RDU Totals:	111,866.0	134,482.3	134,456.4	134,456.4	134,655.3	198.9	0.1%
Senior and Disabilities Services							
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	10,041.7	10,041.7	100.0%
Senior/Disabilities Svcs Admin	20,841.3	21,394.6	21,393.0	21,313.2	22,443.8	1,130.6	5.3%
Genl Relief/Temp Assisted Living	8,196.9	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%
Senior Community Based Grants	15,897.0	15,748.8	15,748.8	15,748.8	16,984.0	1,235.2	7.8%
Community DD Grants	13,847.0	13,634.6	13,634.6	13,714.4	13,414.4	-300.0	-2.2%
Senior Residential Services	770.6	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	478.8	542.7	542.7	542.7	539.7	-3.0	-0.6%

**Component Summary All Funds
Department of Health and Social Services**

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Governor's Cncl/Disabilities	1,861.7	2,248.4	2,248.4	2,248.4	2,148.4	-100.0	-4.4%
RDU Totals:	61,893.3	61,508.0	61,506.4	61,506.4	73,510.9	12,004.5	19.5%
Departmental Support Services							
Performance Bonuses	712.4	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	1,695.0	1,920.3	1,920.3	1,920.3	1,900.1	-20.2	-1.1%
Quality Assurance and Audit	981.4	1,131.2	1,131.2	1,131.2	1,134.0	2.8	0.2%
Commissioner's Office	2,873.8	2,434.1	2,430.9	3,044.6	3,044.6	0.0	0.0%
Assessment and Planning	138.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	12,120.2	12,786.4	12,779.4	12,693.8	12,475.0	-218.8	-1.7%
Facilities Management	1,264.2	1,299.4	1,299.4	1,299.4	1,299.4	0.0	0.0%
Information Technology Services	19,021.2	18,211.2	18,206.3	17,757.5	15,672.1	-2,085.4	-11.7%
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	0.0	-2,138.8	-100.0%
Pioneers' Homes Facilities Maint	0.0	2,010.0	2,010.0	2,010.0	0.0	-2,010.0	-100.0%
HSS State Facilities Rent	4,624.7	5,247.9	5,247.9	5,168.6	5,168.6	0.0	0.0%
RDU Totals:	43,431.8	53,429.3	53,414.2	53,414.2	46,943.8	-6,470.4	-12.1%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	-28.3	-2.0%
RDU Totals:	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	-28.3	-2.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
RDU Totals:	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	188,723.4	188,708.4	188,708.4	188,708.4	190,544.1	1,835.7	1.0%
Children's Medicaid Services	0.0	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0%
Adult Prev Dental Medicaid Svcs	12,351.3	15,700.5	15,700.5	15,700.5	21,694.6	5,994.1	38.2%
Health Care Medicaid Services	883,201.6	848,272.1	844,247.9	844,247.9	975,620.5	131,372.6	15.6%
Senior/Disabilities Medicaid Svc	497,492.1	554,112.8	552,112.8	552,112.8	542,263.3	-9,849.5	-1.8%
RDU Totals:	1,581,768.4	1,617,237.7	1,611,213.5	1,611,213.5	1,740,566.4	129,352.9	8.0%
Agency-wide Appropriation							
Agency-wide Unallocated Approp	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
RDU Totals:	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
Unrestricted Gen (UGF):	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	-46,700.8	-4.0%
Designated Gen (DGF):	70,918.3	103,724.3	103,724.3	103,724.3	103,699.3	-25.0	0.0%
Other Funds:	76,891.0	94,354.2	94,354.2	94,354.2	99,477.4	5,123.2	5.4%
Federal Funds:	1,146,154.4	1,253,679.3	1,253,679.3	1,253,679.3	1,415,904.0	162,224.7	12.9%
Total Funds:	2,520,694.9	2,622,871.8	2,617,007.5	2,617,007.5	2,737,629.6	120,622.1	4.6%
Permanent Full Time:	3,495	3,478	3,478	3,477	3,466	-11	-0.3%
Permanent Part Time:	60	56	56	57	54	-3	-5.3%
Non Permanent:	106	86	86	97	95	-2	-2.1%
Total Positions:	3,661	3,620	3,620	3,631	3,615	-16	-0.4%

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			68,754.0
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	666.0
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
51015 Interagency Receipts	59015 Office Of The Governor	Executive Office	350.0
51015 Interagency Receipts	59020 Administration	Not Specified	284.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	580.3
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59050 Education	Not Specified	5.0
51015 Interagency Receipts	59050 Education	Special Schools	400.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	238.5
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	523.9
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	1,665.7
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	657.8
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	BH Treatment and Recovery Grants	164.7
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	1,071.1
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	18.9
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	7.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	5,917.5
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	3,200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Early Childhood Services	435.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	550.5
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	68.7
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,494.3
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	151.3
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	1,000.0
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	125.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	10,188.4
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,219.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	16.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	58.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	1,560.6
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	1,300.8
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	6,286.5
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Special Projects	31.2
51015 Interagency Receipts	59060 Health & Social Svcs	State Medical Examiner	23.0
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	186.1
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	71.3
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	198.7
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Not Specified	145.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	35.0
51015 Interagency Receipts	59100 Natural Resources	Natural Resources	350.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	54.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	178.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	35.0

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Transportation Mgmt & Security	99.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,718.0
RDU: Alaska Pioneer Homes (503)			6,286.5
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	6,286.5
Component: Pioneer Homes (2671)			6,286.5
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	6,286.5
RDU: Behavioral Health (483)			22,138.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	209.3
51015 Interagency Receipts	59015 Office Of The Governor	Executive Office	350.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,494.3
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	125.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	758.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,718.0
Component: Behavioral Health Treatment and Recovery Grants (3099)			1,192.3
51015 Interagency Receipts	59015 Office Of The Governor	Executive Office	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	457.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	150.2
Component: Alcohol Safety Action Program (ASAP) (305)			1,716.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	148.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,567.8
Component: Behavioral Health Administration (2665)			336.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	276.1
Component: Behavioral Health Prevention and Early Intervention Grants (3098)			175.0
51015 Interagency Receipts	59015 Office Of The Governor	Executive Office	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	25.0
Component: Alaska Psychiatric Institute (311)			18,672.8
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,494.3
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	125.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
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)			7,633.4
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	6,938.4
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
Component: Children's Services Management (2666)			50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
Component: Front Line Social Workers (2305)			150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
Component: Family Preservation (1628)			3,433.4
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2,938.4
51015 Interagency Receipts	59070 Labor	Business Services	295.0
Component: Foster Care Special Need (2238)			4,000.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	4,000.0
RDU: Health Care Services (485)			516.4
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	170.0

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	211.4
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	16.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
Component: Residential Licensing (245)			263.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	16.0
Component: Medical Assistance Administration (242)			253.4
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	211.4
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
RDU: Juvenile Justice (319)			2,182.7
51015 Interagency Receipts	59050 Education	Child Nutrition	565.3
51015 Interagency Receipts	59060 Health & Social Svcs	BH Treatment and Recovery Grants	164.7
51015 Interagency Receipts	59060 Health & Social Svcs	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	1,000.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	186.1
51015 Interagency Receipts	59070 Labor	Not Specified	145.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	35.0
Component: McLaughlin Youth Center (264)			521.9
51015 Interagency Receipts	59050 Education	Child Nutrition	357.2
51015 Interagency Receipts	59060 Health & Social Svcs	BH Treatment and Recovery Grants	164.7
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	59060 Health & Social Svcs	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	1.5
Component: Ketchikan Regional Youth Facility (2413)			1,028.5
51015 Interagency Receipts	59050 Education	Child Nutrition	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	1,000.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	8.5
Component: Probation Services (2134)			221.1
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	186.1
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	35.0
Component: Delinquency Prevention (248)			145.0
51015 Interagency Receipts	59070 Labor	Not Specified	145.0
RDU: Public Assistance (73)			8,521.9
51015 Interagency Receipts	59060 Health & Social Svcs	Early Childhood Services	325.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	977.9
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,219.0
Component: Alaska Temporary Assistance Program (220)			1,855.9
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	1,855.9
Component: Adult Public Assistance (222)			4,710.8
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,710.8
Component: Child Care Benefits (1897)			325.0
51015 Interagency Receipts	59060 Health & Social Svcs	Early Childhood Services	325.0
Component: Tribal Assistance Programs (2336)			977.9
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	977.9
Component: Public Assistance Field Services (236)			652.3
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	652.3
RDU: Public Health (502)			3,672.4
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	456.7

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
51015 Interagency Receipts	59020 Administration	Not Specified	284.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	15.0
51015 Interagency Receipts	59050 Education	Not Specified	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	18.9
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	550.5
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	68.7
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	151.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	544.4
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.3
51015 Interagency Receipts	59060 Health & Social Svcs	State Medical Examiner	23.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	26.6
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	198.7
51015 Interagency Receipts	59100 Natural Resources	Natural Resources	350.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	54.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	35.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Transportation Mgmt & Security	99.3
Component: Health Planning and Systems Development (2765)			303.7
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	18.9
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	68.7
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	204.5
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	11.6
Component: Nursing (288)			535.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	61.6
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	17.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	257.9
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	198.7
Component: Women, Children and Family Health (2788)			819.9
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	344.9
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
Component: Public Health Administrative Services (292)			284.6
51015 Interagency Receipts	59020 Administration	Not Specified	284.6
Component: Emergency Programs (2877)			151.3
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	151.3
Component: Chronic Disease Prevention and Health Promotion (2818)			228.8
51015 Interagency Receipts	59050 Education	Child Nutrition	15.0
51015 Interagency Receipts	59050 Education	Not Specified	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	82.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Transportation Mgmt & Security	99.3
Component: Epidemiology (296)			489.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.2
51015 Interagency Receipts	59100 Natural Resources	Natural Resources	350.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	54.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	35.0
Component: Bureau of Vital Statistics (961)			225.2
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.9
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.3
Component: State Medical Examiner (293)			75.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
Component: Public Health Laboratories (2252)			559.5

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	533.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	State Medical Examiner	23.0
RDU: Senior and Disabilities Services (487)			2,399.0
51015 Interagency Receipts	59050 Education	Special Schools	400.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	7.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	208.9
51015 Interagency Receipts	59060 Health & Social Svcs	Early Childhood Services	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	758.1
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Special Projects	31.2
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Health	44.7
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	178.0
Component: Early Intervention/Infant Learning Programs (3118)			758.1
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	758.1
Component: Senior and Disabilities Services Administration (2663)			358.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	208.9
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	150.0
Component: Community Developmental Disabilities Grants (309)			578.0
51015 Interagency Receipts	59050 Education	Special Schools	400.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	178.0
Component: Commission on Aging (2674)			348.1
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	7.3
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
Component: Governor's Council on Disabilities and Special Education (2023)			355.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Early Childhood Services	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Special Projects	31.2
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Health	44.7
RDU: Departmental Support Services (106)			10,184.6
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	5.5
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	343.8
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	638.3
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	901.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	5,708.6
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	36.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	1,300.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	1,250.8
Component: Public Affairs (2874)			499.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	499.0
Component: Commissioner's Office (317)			661.2
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	209.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	451.9
Component: Administrative Support Services (320)			993.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	993.3
Component: Facilities Management (2020)			50.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	3.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	46.9
Component: Information Technology Services (2754)			7,981.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	5.5
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	134.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	635.1
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	901.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,717.5
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	36.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	1,300.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	1,250.8
RDU: Medicaid Services (595)			5,218.8
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	178.5
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	1,321.9

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	3,200.0
Component: Health Care Medicaid Services (2077)			4,700.4
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	178.5
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	1,321.9
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	3,200.0
Component: Senior and Disabilities Medicaid Services (2662)			518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4