

State of Alaska FY2018 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

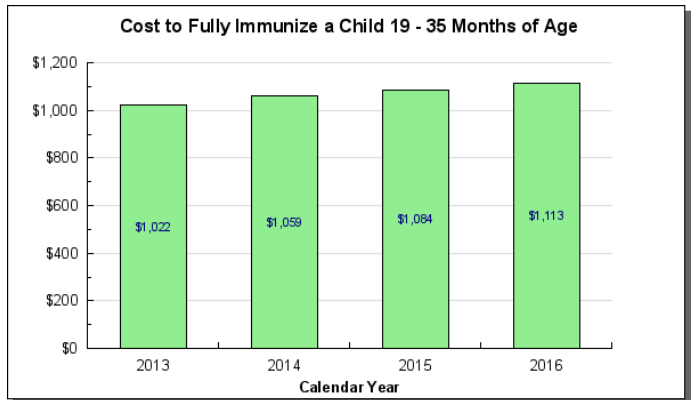
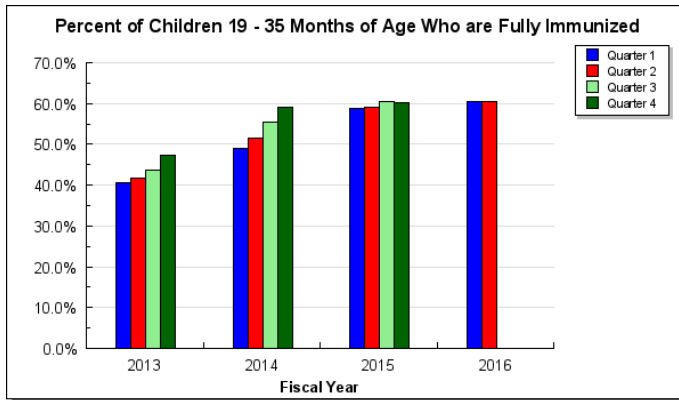
- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

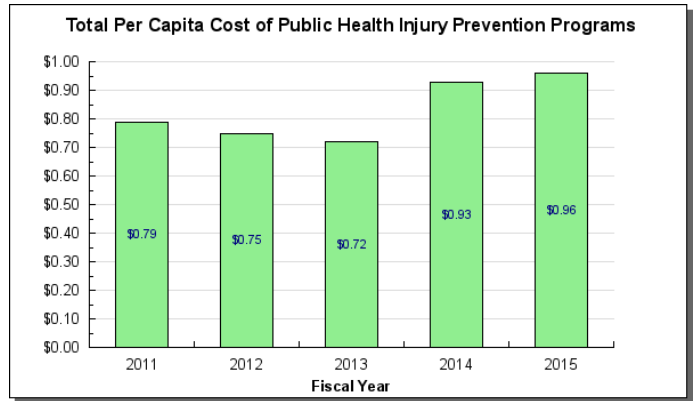
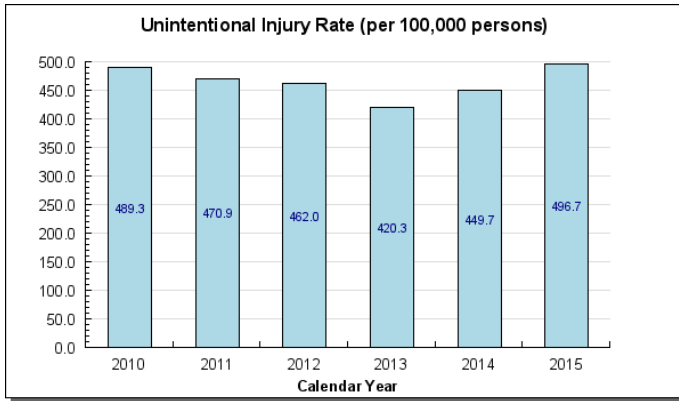
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	374,945.9	52,465.2	47,142.8	707,178.5	1,181,732.4	916	2	30	35.8%
2	Provide quality of life in a safe living environment for Alaskans.	378,749.7	13,117.2	20,365.5	407,329.7	819,562.1	705	15	20	32.9%
3	Manage health care coverage for Alaskans in need.	37,162.9	4,683.3	4,373.8	75,535.8	121,755.8	160	7	6	3.5%
4	Facilitate access to affordable health care for Alaskans.	34,925.1	4,819.1	2,849.9	76,357.1	118,951.2	89	1	1	3.3%
5	Strengthen Alaska families.	81,241.3	10,700.4	9,762.9	57,826.1	159,530.7	432	9	5	7.7%
6	Protect vulnerable Alaskans.	143,750.4	20,632.4	16,300.8	101,785.6	282,469.2	889	14	15	13.8%
7	Promote personal responsibility and accountable decisions by Alaskans.	33,568.9	1,487.1	2,536.4	14,238.1	51,830.5	228	0	8	2.9%
FY2017 Management Plan		1,084,344.2	107,904.7	103,332.1	1,440,250.9	2,735,831.9	3419	48	85	

Measures by Core Service

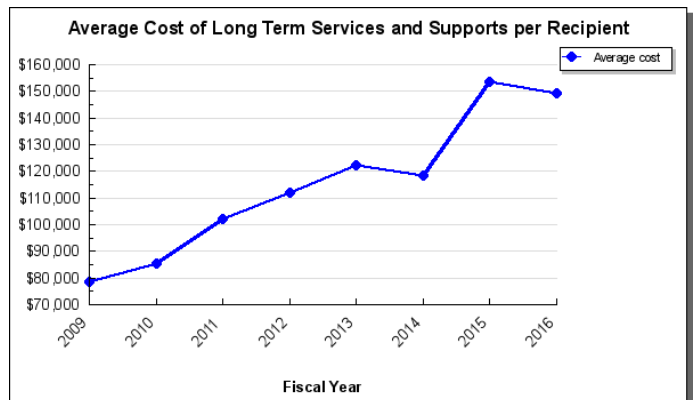
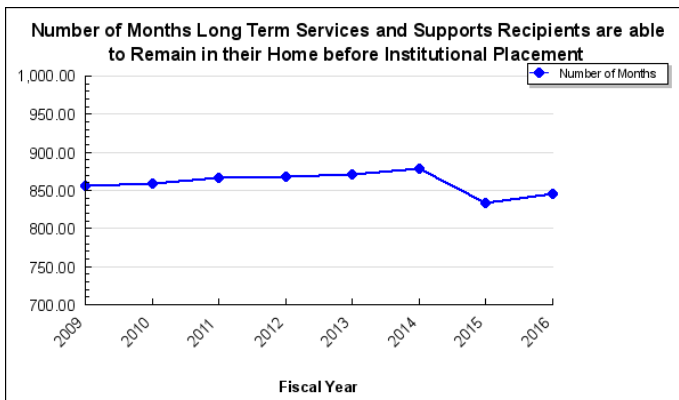
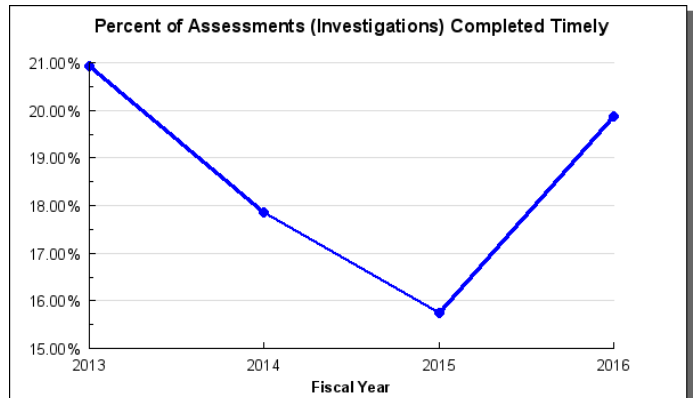
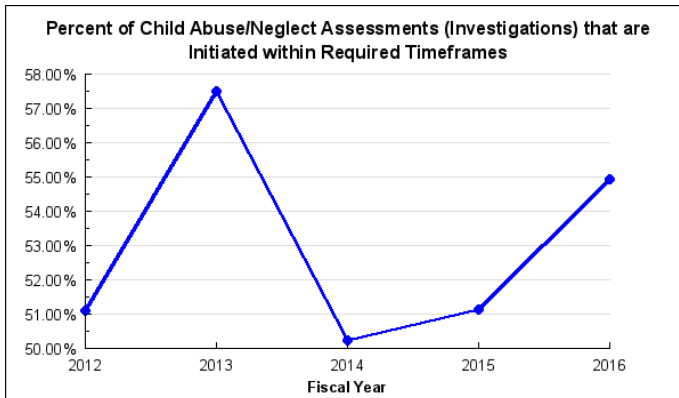
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect and promote the health of Alaskans.

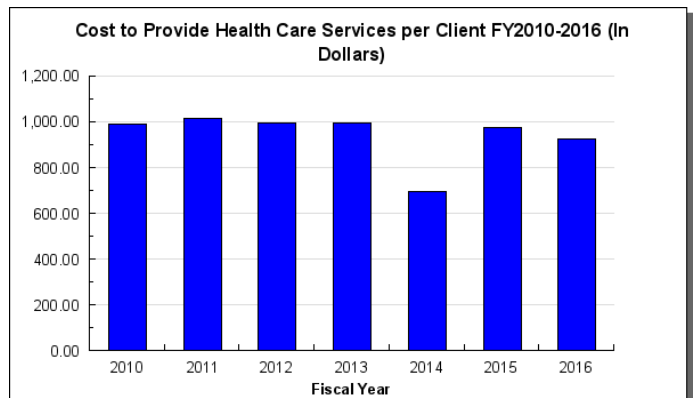
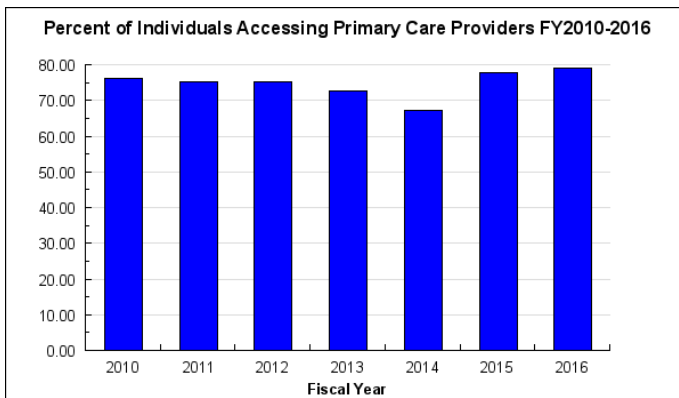




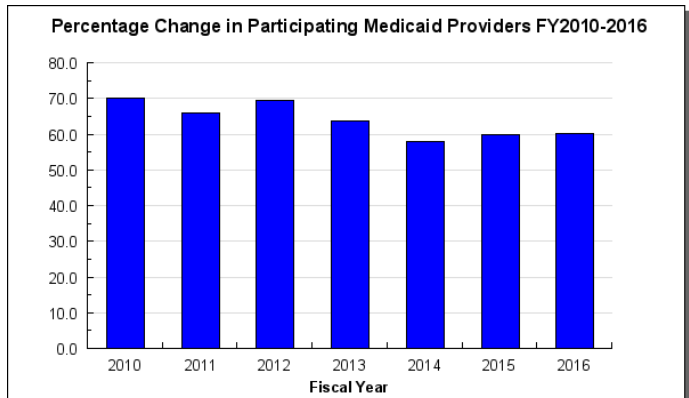
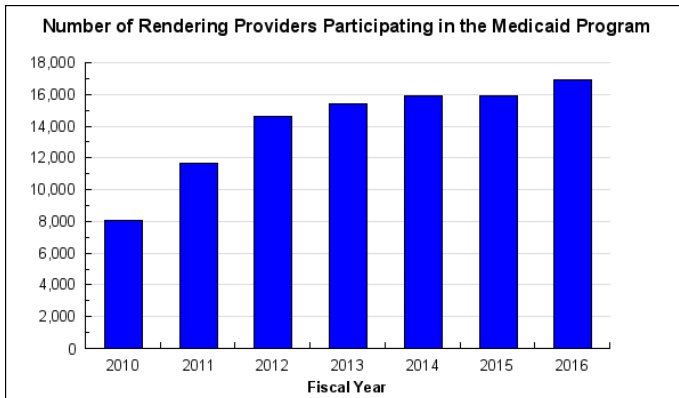
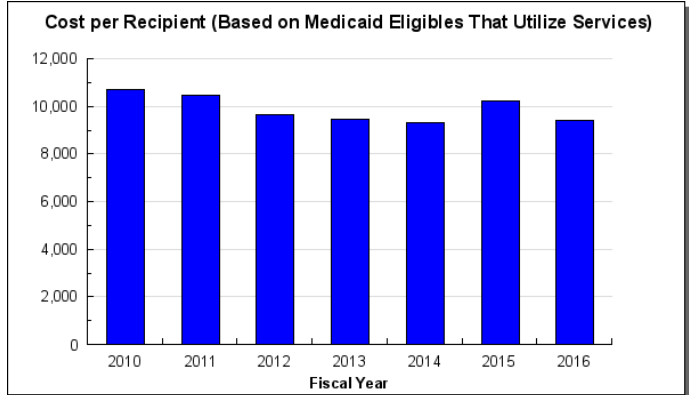
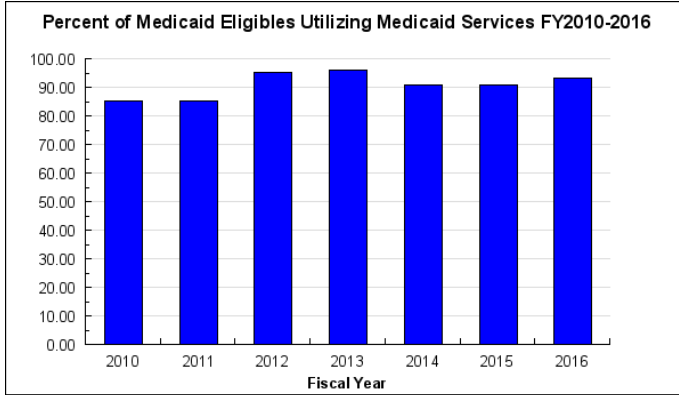
2. Provide quality of life in a safe living environment for Alaskans.



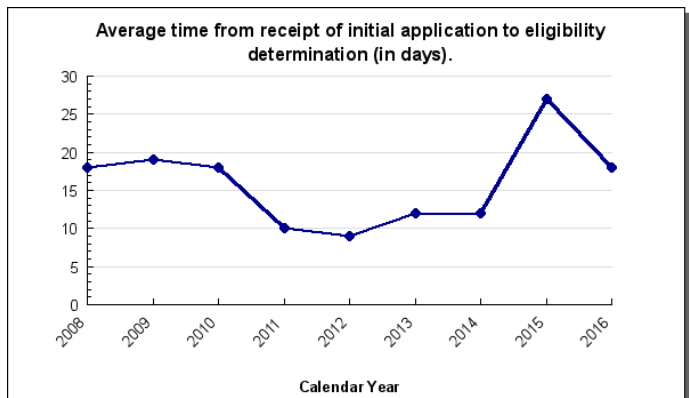
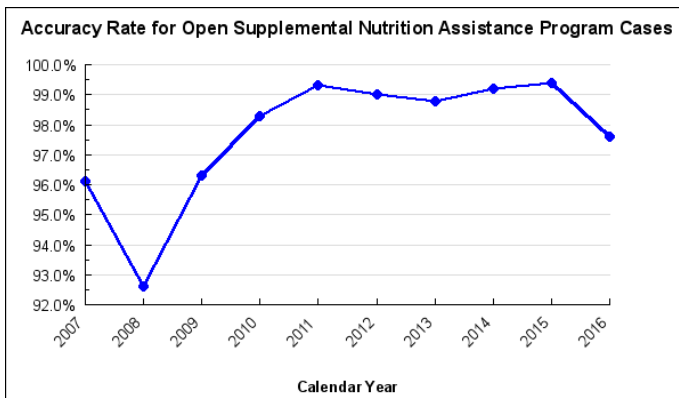
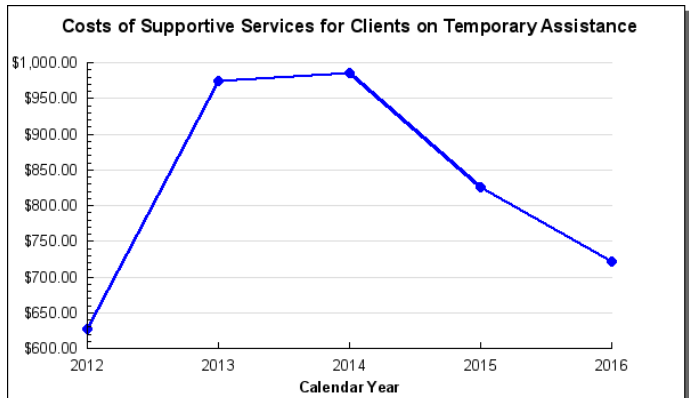
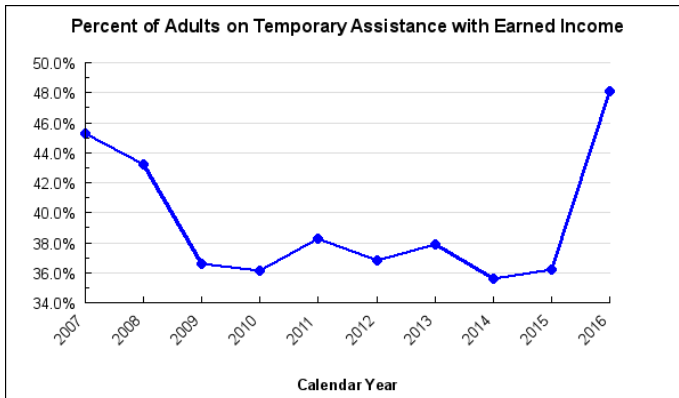
3. Manage health care coverage for Alaskans in need.



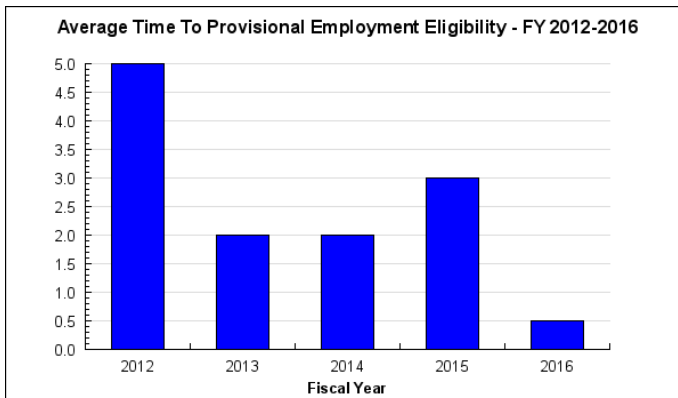
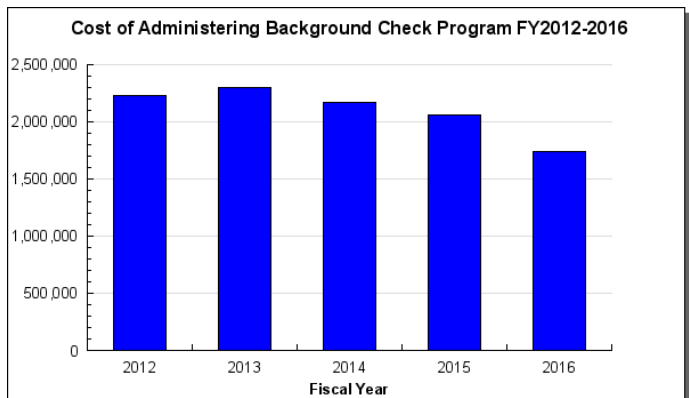
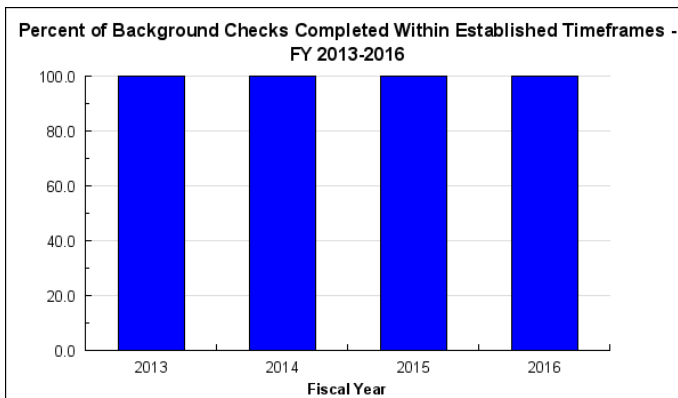
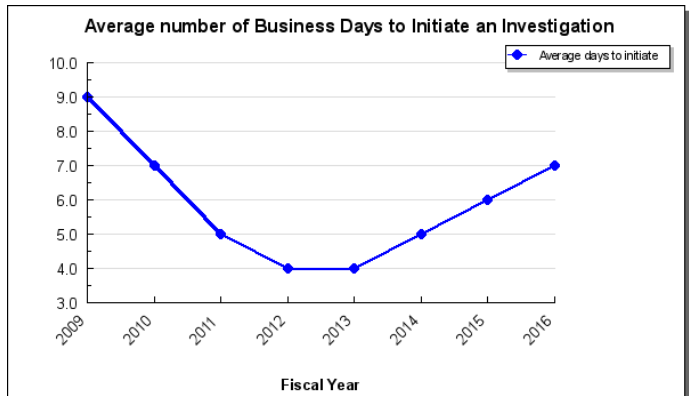
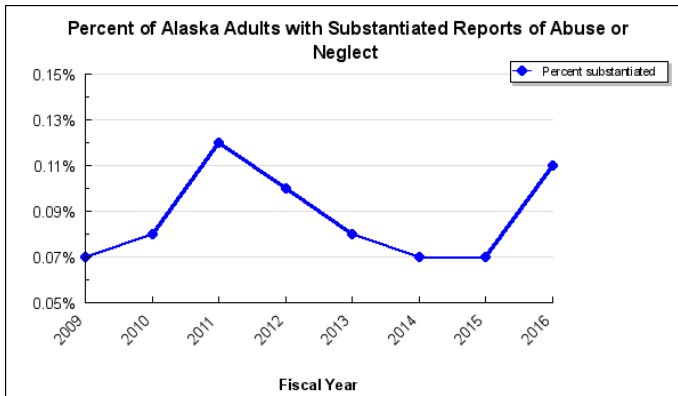
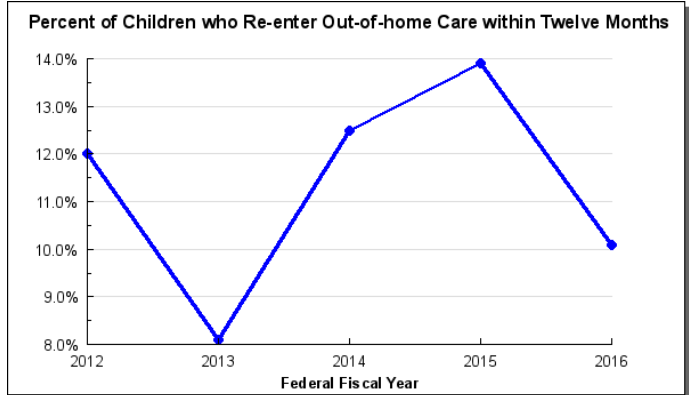
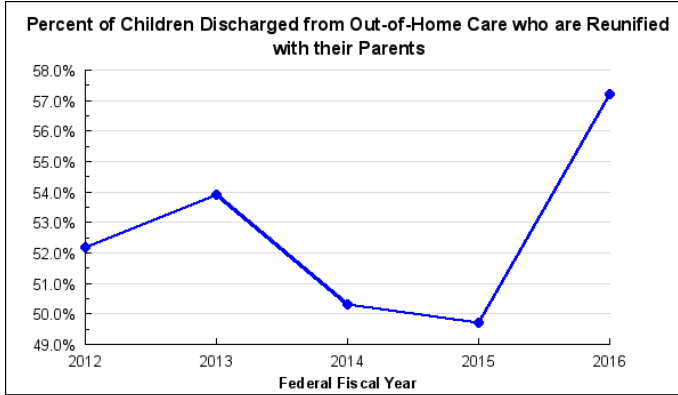
4. Facilitate access to affordable health care for Alaskans.



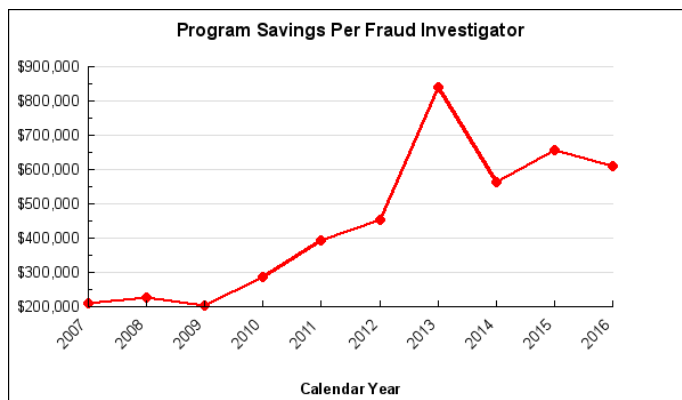
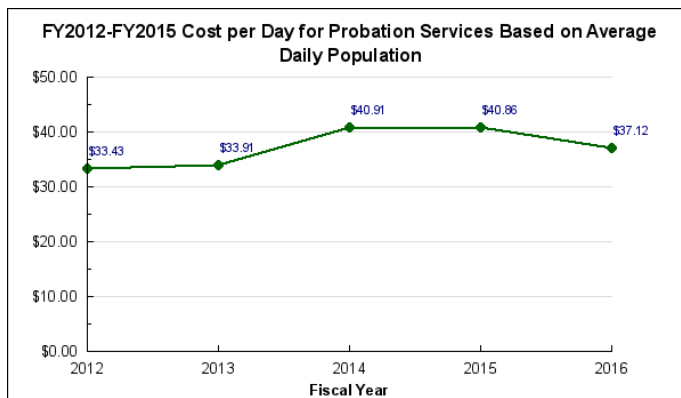
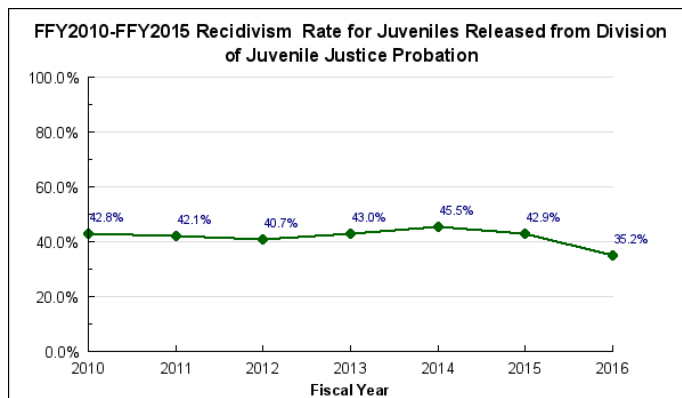
5. Strengthen Alaska families.



6. Protect vulnerable Alaskans.



7. Promote personal responsibility and accountable decisions by Alaskans.



Major Department Accomplishments in 2016

- 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 for Alaskans
- Division of Behavioral Health Medicaid staff and DHSS tribal programs staff worked closely with tribal organizations to increase access to Medicaid revenues for behavioral health services for beneficiaries.
- Office of Children’s Services has noted a decline in the rate of repeat maltreatment of children within a 12-month time span.
- DHSS, Office of Children’s Services, in partnership with Alaska Tribes and Tribal organizations, created a four-year Strategic Plan: *Transform Child Welfare Outcomes for Alaska Native Children*.
- The Health Information Exchange has or is in progress of connecting Alaska’s hospitals. Currently twelve hospitals are connected with the Health Information Exchange and another ten hospitals are in the process of connecting.
- The mental health needs of Alaska’s juvenile population have prompted the Division of Juvenile Justice to build on its strong base of mental health professionals. The success of the implementation of trauma-informed programming in two units at McLaughlin Youth Center has supported the commitment to expand to more facilities.
- Successful implementation of Hospital Presumptive Eligibility will help ensure individuals who qualify for Medicaid with critical health care needs can get immediate access to health care insurance while in hospitals.

- The Division of Public Health has played a lead role in mitigating potential negative health effects of legal marijuana sales through development and delivery of public messages.
- Published over 26 Epidemiology Bulletins on a wide range of public health topics.
- Provided public education to prevent and reduce opioid misuse and abuse by launching the state's first opioid public education website.
- Completed 39 telehealth re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- Approximately 27,091 individuals were served through Senior Community Based programs.

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.
- Rapid growth in the Alaskan senior population which results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Sustaining the Health Information Exchange. There is an increased need for stakeholders to support the ongoing operations of the Health Information Exchange established under AS 18.23.300.
- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. The coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice by Alaska's behavioral health providers, requiring new resources and skills.
- The number one challenge facing the Office of Children's Services is staff retention. Staff vacancies affect the 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.
- Adequate staff training is an ongoing and critical need for the Division of Juvenile Justice.
- Researching and implementing ways to effectively reduce current Medicaid application backlog.
- Providing timely, accurate, and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016 and opioid abuse and drug-related injuries and fatalities continue to be a significant concern for Alaska.
- Promoting safe marijuana use and the prevention of youth initiation of marijuana are key goals for the Division of Public Health.

Significant Changes in Results to be Delivered in FY2018

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 FY2017 DHSS Operating Budget Reductions

Alaska Pioneers' Homes – Staff 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.

The division enacted 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 – 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 – 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 – Department Support Services will reduce the number of administrative positions, possibly reducing services to the department's programmatic divisions.

Medicaid Services – Some proposed Medicaid 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

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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
Statewide Electronic Health Information Exchange System	762,855	0	0	6,865,693	7,628,548
Reappropriation for Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	0	0	0	0	0
Reappropriation for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	0	0	0	0	0
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
MH Deferred Maintenance and Accessibility Improvements	0	0	250,000	0	250,000
Department Total	2,012,855	0	550,000	6,865,693	9,428,548

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 FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	1,084,344.2	107,904.7	103,332.1	1,440,250.9	2,735,831.9
One-time items:					
-Alaska Pioneer Homes	-532.5	0.0	0.0	0.0	-532.5
-Behavioral Health	-6,001.1	0.0	-1,749.8	0.0	-7,750.9
-Children's Services	-1,725.0	0.0	0.0	0.0	-1,725.0
-Health Care Services	-158.8	0.0	-291.0	-158.9	-608.7
-Juvenile Justice	-1,693.9	0.0	-273.5	0.0	-1,967.4
-Public Assistance	-5,756.7	0.0	0.0	-61.2	-5,817.9
-Public Health	0.0	0.0	-250.4	0.0	-250.4
-Senior and Disabilities Svcs	-538.7	0.0	-2,838.7	-1,287.5	-4,664.9
-Departmental Support Services	-535.0	0.0	0.0	0.0	-535.0
-Medicaid Svs	0.0	0.0	-432.5	0.0	-432.5
Adjustments which continue current level of service:					
-Alaska Pioneer Homes	790.4	97.1	44.1	1.6	933.2
-Behavioral Health	18.0	3.6	1,403.0	12.9	1,437.5
-Children's Services	1,475.4	0.0	0.0	644.6	2,120.0
-Health Care Services	-135.6	4.2	2.5	-130.7	-259.6
-Juvenile Justice	334.8	0.0	162.4	1.4	498.6
-Public Assistance	5,311.8	0.0	19.2	229.2	5,560.2
-Public Health	206.1	36.4	1,058.6	-683.1	618.0
-Senior and Disabilities Svcs	70.2	0.0	855.5	79.0	1,004.7
-Departmental Support Services	361.5	0.0	84.8	297.3	743.6
Proposed budget increases:					
-Behavioral Health	0.0	1,000.0	122.0	3,000.0	4,122.0
-Health Care Services	0.0	0.0	291.0	0.0	291.0
-Senior and Disabilities Svcs	326.2	0.0	407.8	226.2	960.2
-Medicaid Svs	15,162.9	0.0	1,915.0	10,765.6	27,843.5
Proposed budget decreases:					
-Behavioral Health	-4,499.1	0.0	0.0	0.0	-4,499.1
-Children's Services	-89.0	0.0	-608.4	0.0	-697.4
-Health Care Services	-205.2	0.0	-914.9	-170.9	-1,291.0
-Juvenile Justice	0.0	0.0	-1,025.7	0.0	-1,025.7
-Public Assistance	-566.2	0.0	0.0	-123.0	-689.2
-Public Health	-1,592.1	-11,988.6	-225.0	-168.6	-13,974.3
-Senior and Disabilities Svcs	-5,817.9	0.0	-66.5	0.0	-5,884.4
-Departmental Support Services	-319.0	0.0	0.0	0.0	-319.0
-Medicaid Svs	-15,162.9	42.5	0.0	11,020.0	-4,100.4

Summary of Department Budget Changes by RDU
 From FY2017 Management Plan to FY2018 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>
FY2018 Governor	1,063,072.8	97,099.9	101,021.6	1,463,744.8	2,724,939.1

Department Totals
Department of Health and Social Services

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	2,653,051.9	2,710,102.5	2,735,831.9	2,735,831.9	2,724,939.1	-10,892.8	-0.4%
Objects of Expenditure:							
71000 Personal Services	346,638.6	355,376.1	356,283.4	353,730.5	353,623.3	-107.2	0.0%
72000 Travel	4,153.0	6,582.3	6,585.6	6,519.7	5,673.2	-846.5	
73000 Services	143,451.8	168,060.5	175,370.1	177,320.6	174,784.3	-2,536.3	-1.4%
74000 Commodities	34,508.4	54,184.1	54,236.1	55,157.2	42,740.5	-12,416.7	-22.5%
75000 Capital Outlay	841.8	1,103.6	1,103.6	1,325.8	1,315.8	-10.0	-0.8%
77000 Grants, Benefits	2,123,458.3	2,124,795.9	2,142,253.1	2,141,778.1	2,146,802.0	5,023.9	0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,322,263.3	1,417,049.5	1,432,848.9	1,432,848.9	1,456,342.8	23,493.9	1.6%
1003 G/F Match (UGF)	577,544.4	576,514.8	577,136.3	577,136.3	577,229.8	93.5	0.0%
1004 Gen Fund (UGF)	416,326.1	335,234.1	339,740.5	339,740.5	328,710.3	-11,030.2	-3.2%
1005 GF/Prgm (DGF)	24,657.2	32,943.5	33,443.5	33,443.5	33,577.2	133.7	0.4%
1007 I/A Rcpts (Other)	50,718.0	69,463.6	70,473.0	70,473.0	69,649.8	-823.2	-1.2%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	185,853.1	167,467.4	167,467.4	167,467.4	157,132.7	-10,334.7	-6.2%
1050 PFD Fund (DGF)	15,149.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,737.7	4,796.4	4,796.4	4,796.4	3,904.7	-891.7	-18.6%
1092 MHTAAR (Other)	5,286.1	3,601.3	5,759.1	5,759.1	5,271.0	-488.1	-8.5%
1108 Stat Desig (Other)	13,911.0	22,303.6	22,303.6	22,303.6	22,196.1	-107.5	-0.5%
1168 Tob Ed/Ces (DGF)	8,691.0	9,488.5	9,488.5	9,488.5	9,496.1	7.6	0.1%
1180 Alcohol Fd (DGF)	20,702.0	23,624.5	23,624.5	23,624.5	23,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	2,351.1	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1238 VaccAssess (DGF)	6,861.9	22,488.6	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3%
1246 Recid Redu (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	1,000.0	100.0%
1247 Med Recov (DGF)	0.0	0.0	134.9	134.9	177.4	42.5	31.5%
Totals:							
Unrestricted Gen (UGF)	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	1,063,072.8	-21,271.4	-2.0%
Designated Gen (DGF)	76,061.1	106,269.8	107,904.7	107,904.7	97,099.9	-10,804.8	-10.0%
Other Funds	72,652.8	100,164.9	103,332.1	103,332.1	101,021.6	-2,310.5	-2.2%
Federal Funds	1,324,614.4	1,424,451.5	1,440,250.9	1,440,250.9	1,463,744.8	23,493.9	1.6%
Positions:							
Permanent Full Time	3,477	3,460	3,462	3,419	3,365	-54	-1.6%
Permanent Part Time	57	54	54	48	47	-1	-2.1%
Non Permanent	97	95	103	85	80	-5	-5.9%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,087.1	1,449.2	1,449.2	1,449.2	1,458.8	9.6	0.7%
Pioneer Homes	35,398.8	33,359.0	32,292.3	32,292.3	32,540.6	248.3	0.8%
RDU Totals:	36,485.9	34,808.2	33,741.5	33,741.5	33,999.4	257.9	0.8%
Behavioral Health							
BH Treatment and Recovery Grants	42,611.1	36,836.9	42,836.9	42,836.9	33,836.9	-9,000.0	-21.0%
Alcohol Safety Action Program	2,059.2	1,727.8	1,758.1	1,758.1	1,859.7	101.6	5.8%
Behavioral Health Administration	6,760.9	6,974.2	6,974.2	6,974.2	6,834.2	-140.0	-2.0%
BH Prev & Early Intervntn Grants	3,672.6	2,411.6	2,411.6	2,411.6	2,105.3	-306.3	-12.7%
Designated Eval & Treatment	3,892.1	3,957.7	3,957.7	4,657.7	3,794.8	-862.9	-18.5%
Alaska Psychiatric Institute	7,269.0	7,096.3	7,096.3	7,096.3	7,147.3	51.0	0.7%
AK MH/Alc & Drug Abuse Brds	404.4	487.1	487.1	487.1	438.0	-49.1	-10.1%
Suicide Prevention Council	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
Residential Child Care	3,729.2	4,496.1	4,496.1	3,796.1	3,515.7	-280.4	-7.4%
RDU Totals:	70,996.8	64,638.3	70,668.6	70,668.6	60,186.4	-10,482.2	-14.8%
Children's Services							
Children's Services Management	5,471.3	7,245.0	7,245.0	7,245.0	7,295.8	50.8	0.7%
Children's Services Training	984.5	614.2	614.2	614.2	614.2	0.0	0.0%
Front Line Social Workers	35,555.2	39,256.3	39,256.3	39,256.3	39,555.9	299.6	0.8%
Family Preservation	3,286.3	5,640.9	5,065.9	5,065.9	5,065.9	0.0	0.0%
Foster Care Base Rate	10,520.1	7,361.5	7,361.5	7,361.5	7,361.5	0.0	0.0%
Foster Care Augmented Rate	1,328.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	12,103.6	7,168.2	7,168.2	7,168.2	6,479.2	-689.0	-9.6%
Subsidized Adoptions/Guardians	19,943.3	18,654.6	18,654.6	18,654.6	18,654.6	0.0	0.0%
Early Childhood Services	8,463.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	97,655.9	86,978.3	86,403.3	86,403.3	86,064.7	-338.6	-0.4%
Health Care Services							
Catastrophic & Chronic Illness	450.1	171.0	171.0	171.0	153.9	-17.1	-10.0%
Health Facilities Licensing & Ce	755.7	596.7	596.7	582.4	525.4	-57.0	-9.8%
Residential Licensing	1,704.1	1,284.4	1,284.4	1,298.7	1,181.0	-117.7	-9.1%
Medical Assistance Admin.	4,176.3	5,284.5	5,342.2	5,342.2	5,178.2	-164.0	-3.1%
Rate Review	1,022.4	1,014.6	1,264.6	1,264.6	1,120.8	-143.8	-11.4%
RDU Totals:	8,108.6	8,351.2	8,658.9	8,658.9	8,159.3	-499.6	-5.8%
Juvenile Justice							
McLaughlin Youth Center	18,264.9	17,366.2	17,366.2	16,966.2	17,663.5	697.3	4.1%
Mat-Su Youth Facility	2,393.5	2,362.9	2,362.9	2,362.9	2,376.8	13.9	0.6%
Kenai Peninsula Youth Facility	1,956.4	1,956.7	1,956.7	1,956.7	2,018.9	62.2	3.2%
Fairbanks Youth Facility	4,629.8	4,664.2	4,664.2	4,664.2	4,720.3	56.1	1.2%
Bethel Youth Facility	4,378.8	4,451.4	4,451.4	4,851.4	4,972.1	120.7	2.5%
Nome Youth Facility	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Johnson Youth Center	3,829.7	4,136.9	4,136.9	4,264.9	4,216.7	-48.2	-1.1%
Ketchikan Regional Yth Facility	1,214.6	843.7	843.7	647.7	0.0	-647.7	-100.0%
Probation Services	14,712.7	15,024.7	15,024.7	15,092.7	15,604.7	512.0	3.4%
Delinquency Prevention	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	446.8	530.7	530.7	530.7	530.9	0.2	0.0%
Juvenile Justice Health Care	1,245.6	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
RDU Totals:	55,693.2	54,990.0	54,990.0	54,990.0	53,630.9	-1,359.1	-2.5%
Public Assistance							
ATAP	13,901.0	6,901.0	6,901.0	6,901.0	6,901.0	0.0	0.0%
Adult Public Assistance	52,872.4	58,936.5	58,936.5	58,936.5	58,936.5	0.0	0.0%
Child Care Benefits	12,400.7	9,224.7	8,224.7	8,224.7	7,735.4	-489.3	-5.9%
General Relief Assistance	3,084.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	14,095.2	14,278.5	14,278.5	14,278.5	14,278.5	0.0	0.0%
Senior Benefits Payment Program	19,857.5	20,029.3	20,029.3	20,029.3	19,986.1	-43.2	-0.2%
Energy Assistance Program	7,408.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	2,973.2	1,715.5	1,715.5	1,715.5	1,729.9	14.4	0.8%
Public Assistance Field Svcs	20,453.3	22,732.7	22,732.7	22,732.7	22,867.9	135.2	0.6%
Fraud Investigation	1,088.2	847.9	1,466.7	1,466.7	829.7	-637.0	-43.4%
Quality Control	784.7	1,181.6	1,181.6	1,181.6	1,189.1	7.5	0.6%
Work Services	2,121.3	249.5	249.5	249.5	250.6	1.1	0.4%
Women, Infants and Children	2,258.3	420.8	420.8	420.8	421.0	0.2	0.0%
RDU Totals:	153,298.8	137,723.4	137,342.2	137,342.2	136,331.1	-1,011.1	-0.7%
Public Health							
Health Planning & Systems Develo	3,420.7	2,287.0	2,287.0	1,385.7	0.0	-1,385.7	-100.0%
Nursing	26,052.3	22,331.0	22,331.0	22,721.0	22,834.0	113.0	0.5%
Women, Children and Family Healt	3,490.2	2,358.0	2,358.0	2,453.0	2,465.6	12.6	0.5%
Public Health Admin Svcs	1,334.7	2,037.4	2,037.4	1,019.8	1,024.9	5.1	0.5%
Emergency Programs	5,008.8	822.1	822.1	977.1	2,297.5	1,320.4	135.1%
Chronic Disease Prev/Hlth Promo	3,784.2	1,590.0	1,590.0	2,050.0	1,959.6	-90.4	-4.4%
Epidemiology	3,427.9	1,830.7	1,830.7	1,830.7	1,751.6	-79.1	-4.3%
Bureau of Vital Statistics	42.7	61.7	61.7	143.0	143.4	0.4	0.3%
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,193.7	3,033.7	-160.0	-5.0%
State Medical Examiner	3,041.7	3,052.3	3,052.3	3,092.3	3,112.6	20.3	0.7%
Public Health Laboratories	5,156.2	3,423.3	3,423.3	4,120.9	4,142.4	21.5	0.5%
Community Health Grants	1,521.7	1,414.1	1,414.1	1,414.1	250.0	-1,164.1	-82.3%
RDU Totals:	56,281.1	44,401.3	44,401.3	44,401.3	43,015.3	-1,386.0	-3.1%
Senior and Disabilities Services							
Early Intervention Learning Prgm	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	9,310.3	9,910.4	9,981.5	10,157.6	10,553.3	395.7	3.9%
Genl Relief/Temp Assisted Living	7,211.0	7,323.9	7,323.9	7,323.9	7,141.4	-182.5	-2.5%
Senior Community Based Grants	9,167.5	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0%
Community DD Grants	12,465.1	12,836.4	12,836.4	12,836.4	6,698.5	-6,137.9	-47.8%
Senior Residential Services	612.1	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	43.8	72.2	36.2	107.1	71.6	-35.5	-33.1%
Governor's Cncl/Disabilities	257.0	272.0	272.0	25.0	25.0	0.0	0.0%
RDU Totals:	39,066.8	48,431.5	48,466.6	48,466.6	42,506.4	-5,960.2	-12.3%
Departmental Support Services							
Public Affairs	844.0	554.8	554.8	829.0	846.5	17.5	2.1%
Quality Assurance and Audit	602.3	565.6	565.6	540.6	474.5	-66.1	-12.2%
Commissioner's Office	1,158.6	1,721.3	2,270.1	2,081.1	1,852.0	-229.1	-11.0%
Assessment and Planning	42.5	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,020.7	5,749.1	5,749.1	6,030.8	5,776.8	-254.0	-4.2%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Facilities Management	17.2	10.0	10.0	10.0	30.1	20.1	201.0%
Information Technology Services	9,951.2	4,450.9	4,450.9	4,109.0	4,128.1	19.1	0.5%
HSS State Facilities Rent	3,298.5	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0%
RDU Totals:	20,935.0	16,712.1	17,260.9	17,260.9	16,768.4	-492.5	-2.9%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	80,298.0	64,043.4	64,043.4	66,858.0	66,858.0	0.0	0.0%
Children's Medicaid Services	0.0	2,814.6	2,814.6	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	5,518.9	2,882.6	2,882.6	2,882.6	2,882.6	0.0	0.0%
Health Care Medicaid Services	337,464.4	258,224.8	258,453.7	258,453.7	258,203.7	-250.0	-0.1%
Senior/Disabilities Medicaid Svc	215,632.3	251,967.9	251,967.9	251,967.9	252,217.9	250.0	0.1%
RDU Totals:	638,913.6	579,933.3	580,162.2	580,162.2	580,162.2	0.0	0.0%
Unrestricted Gen (UGF):	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	1,063,072.8	-21,271.4	-2.0%
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:	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	1,063,072.8	-21,271.4	-2.0%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,089.5	1,513.3	1,513.3	1,513.3	1,524.4	11.1	0.7%
Pioneer Homes	57,738.8	60,711.6	60,711.6	60,711.6	61,101.2	389.6	0.6%
RDU Totals:	58,828.3	62,224.9	62,224.9	62,224.9	62,625.6	400.7	0.6%
Behavioral Health							
BH Treatment and Recovery Grants	68,504.0	63,852.4	70,852.4	70,852.4	63,787.4	-7,065.0	-10.0%
Alcohol Safety Action Program	4,703.3	4,765.4	4,795.7	4,795.7	5,185.1	389.4	8.1%
Behavioral Health Administration	9,579.5	10,900.7	10,900.7	10,900.7	10,795.7	-105.0	-1.0%
BH Prev & Early Intervntn Grants	7,307.6	10,837.4	10,837.4	10,837.4	11,936.1	1,098.7	10.1%
Designated Eval & Treatment	3,892.1	3,957.7	3,957.7	4,657.7	3,794.8	-862.9	-18.5%
Alaska Psychiatric Institute	32,971.5	33,073.8	33,073.8	33,073.8	33,250.2	176.4	0.5%
AK MH/Alc & Drug Abuse Brds	847.9	1,096.5	1,096.5	1,096.5	1,050.7	-45.8	-4.2%
Suicide Prevention Council	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
Residential Child Care	3,786.6	4,763.1	4,763.1	4,063.1	3,782.9	-280.2	-6.9%
RDU Totals:	132,190.8	133,897.6	140,927.9	140,927.9	134,237.4	-6,690.5	-4.7%
Children's Services							
Children's Services Management	8,693.5	11,677.5	11,677.5	11,677.5	11,695.1	17.6	0.2%
Children's Services Training	1,304.4	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	53,833.5	55,148.0	55,148.0	55,148.0	55,250.4	102.4	0.2%
Family Preservation	11,436.2	15,279.4	14,704.4	14,704.4	14,371.0	-333.4	-2.3%
Foster Care Base Rate	18,044.4	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0%
Foster Care Augmented Rate	1,608.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	16,031.2	11,800.3	11,800.3	11,800.3	11,711.3	-89.0	-0.8%
Subsidized Adoptions/Guardians	33,537.8	37,256.6	37,256.6	37,256.6	37,256.6	0.0	0.0%
Early Childhood Services	11,533.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	156,022.2	153,292.4	152,717.4	152,717.4	152,415.0	-302.4	-0.2%
Health Care Services							
Catastrophic & Chronic Illness	450.1	171.0	171.0	171.0	153.9	-17.1	-10.0%
Health Facilities Licensing & Ce	1,884.1	2,283.4	2,283.4	2,211.9	2,162.0	-49.9	-2.3%
Residential Licensing	4,238.0	4,350.4	4,350.4	4,421.9	4,244.5	-177.4	-4.0%
Medical Assistance Admin.	8,569.6	12,874.3	13,571.9	13,511.9	12,175.0	-1,336.9	-9.9%
Rate Review	2,156.8	2,390.6	2,890.6	2,950.6	2,663.6	-287.0	-9.7%
RDU Totals:	17,298.6	22,069.7	23,267.3	23,267.3	21,399.0	-1,868.3	-8.0%
Juvenile Justice							
McLaughlin Youth Center	18,815.4	17,939.0	17,939.0	17,539.0	18,238.2	699.2	4.0%
Mat-Su Youth Facility	2,448.3	2,397.9	2,397.9	2,397.9	2,411.8	13.9	0.6%
Kenai Peninsula Youth Facility	1,975.6	1,986.7	1,986.7	1,986.7	2,048.9	62.2	3.1%
Fairbanks Youth Facility	4,684.0	4,739.0	4,739.0	4,739.0	4,795.1	56.1	1.2%
Bethel Youth Facility	4,411.2	4,499.7	4,499.7	4,899.7	5,020.4	120.7	2.5%
Nome Youth Facility	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Johnson Youth Center	3,833.2	4,215.0	4,215.0	4,343.0	4,295.1	-47.9	-1.1%
Ketchikan Regional Yth Facility	1,708.0	1,869.4	1,869.4	1,673.4	0.0	-1,673.4	-100.0%
Probation Services	15,263.6	15,803.8	15,803.8	15,871.8	16,271.9	400.1	2.5%
Delinquency Prevention	674.4	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	446.8	530.7	530.7	530.7	530.9	0.2	0.0%
Juvenile Justice Health Care	1,245.6	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
RDU Totals:	58,109.8	59,028.8	59,028.8	59,028.8	56,534.3	-2,494.5	-4.2%
Public Assistance							
ATAP	25,661.4	27,932.8	27,932.8	27,932.8	27,932.8	0.0	0.0%
Adult Public Assistance	58,149.7	65,677.3	65,677.3	65,677.3	65,677.3	0.0	0.0%
Child Care Benefits	39,019.9	47,104.8	46,104.8	46,104.8	45,640.2	-464.6	-1.0%
General Relief Assistance	3,084.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	14,654.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	0.0%
Senior Benefits Payment Program	19,853.7	20,029.3	20,029.3	20,029.3	19,986.1	-43.2	-0.2%
PFD Hold Harmless	15,149.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	17,514.3	14,177.3	14,177.3	12,638.2	12,638.2	0.0	0.0%
Public Assistance Admin	5,292.4	5,426.7	5,426.7	5,646.0	5,690.0	44.0	0.8%
Public Assistance Field Svcs	45,944.5	47,153.8	47,153.8	48,573.6	48,764.1	190.5	0.4%
Fraud Investigation	1,999.0	2,034.7	2,714.7	2,714.7	1,999.0	-715.7	-26.4%
Quality Control	1,900.0	2,580.9	2,580.9	2,580.9	2,598.5	17.6	0.7%
Work Services	10,963.0	11,210.9	11,210.9	11,110.9	11,120.6	9.7	0.1%
Women, Infants and Children	24,777.8	28,840.9	28,840.9	28,840.9	28,855.7	14.8	0.1%
RDU Totals:	283,963.5	306,355.9	306,035.9	306,035.9	305,089.0	-946.9	-0.3%
Public Health							
Health Planning & Systems Develo	6,452.9	6,897.2	6,897.2	4,995.1	0.0	-4,995.1	-100.0%
Nursing	29,908.0	29,110.9	29,110.9	29,610.9	29,727.0	116.1	0.4%
Women, Children and Family Healt	11,690.3	12,939.4	12,939.4	13,684.4	13,573.3	-111.1	-0.8%
Public Health Admin Svcs	1,712.9	3,192.2	3,192.2	1,886.3	1,896.0	9.7	0.5%
Emergency Programs	9,195.7	8,098.6	8,098.6	8,148.6	12,928.8	4,780.2	58.7%
Chronic Disease Prev/Hlth Promo	15,636.6	17,409.6	17,409.6	17,899.6	17,836.1	-63.5	-0.4%
Epidemiology	20,376.0	35,430.3	35,430.3	36,270.3	24,169.1	-12,101.2	-33.4%
Bureau of Vital Statistics	2,578.6	3,171.4	3,171.4	3,471.5	3,500.7	29.2	0.8%
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,193.7	3,033.7	-160.0	-5.0%
State Medical Examiner	3,060.2	3,147.3	3,147.3	3,197.3	3,217.6	20.3	0.6%
Public Health Laboratories	7,280.4	6,474.1	6,474.1	7,207.0	7,239.8	32.8	0.5%
Community Health Grants	1,521.7	1,914.1	1,914.1	1,414.1	250.0	-1,164.1	-82.3%
RDU Totals:	109,413.3	130,978.8	130,978.8	130,978.8	117,372.1	-13,606.7	-10.4%
Senior and Disabilities Services							
Early Intervention Learning Prgm	0.0	10,041.7	10,041.7	10,041.7	10,041.7	0.0	0.0%
Senior/Disabilities Svcs Admin	19,144.6	22,225.1	25,382.6	25,403.1	23,401.3	-2,001.8	-7.9%
Genl Relief/Temp Assisted Living	7,383.0	7,323.9	7,323.9	7,323.9	7,141.4	-182.5	-2.5%
Senior Community Based Grants	15,341.0	16,984.0	16,984.0	17,084.0	17,057.5	-26.5	-0.2%
Community DD Grants	13,229.4	13,414.4	13,414.4	13,414.4	7,276.5	-6,137.9	-45.8%
Senior Residential Services	612.1	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	484.3	538.7	445.4	461.9	406.1	-55.8	-12.1%
Governor's Cncl/Disabilities	1,887.4	2,146.1	2,146.1	2,009.1	1,829.2	-179.9	-9.0%
RDU Totals:	58,081.8	73,288.9	76,353.1	76,353.1	67,768.7	-8,584.4	-11.2%
Departmental Support Services							
Performance Bonuses	2,350.3	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	1,800.5	1,693.0	1,693.0	1,689.7	1,718.8	29.1	1.7%
Quality Assurance and Audit	1,081.9	1,132.9	1,132.9	1,082.9	949.0	-133.9	-12.4%
Commissioner's Office	2,962.6	3,603.4	4,166.0	3,967.4	4,063.6	96.2	2.4%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Assessment and Planning	85.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	11,323.2	12,354.5	12,354.5	12,045.5	11,737.3	-308.2	-2.6%
Facilities Management	1,124.4	1,299.3	1,299.3	1,299.3	1,025.0	-274.3	-21.1%
Information Technology Services	18,062.5	15,628.7	15,628.7	16,189.6	16,670.3	480.7	3.0%
HSS State Facilities Rent	4,393.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0%
RDU Totals:	43,184.0	47,130.4	47,693.0	47,693.0	47,582.6	-110.4	-0.2%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	207,252.6	189,044.1	189,894.1	200,338.0	204,875.0	4,537.0	2.3%
Children's Medicaid Services	0.0	10,443.9	10,443.9	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	15,237.7	15,650.2	15,650.2	15,650.2	15,650.2	0.0	0.0%
Health Care Medicaid Services	1,058,746.7	962,184.9	976,104.6	976,104.6	986,662.1	10,557.5	1.1%
Senior/Disabilities Medicaid Svc	452,434.7	542,263.3	542,263.3	542,263.3	550,479.4	8,216.1	1.5%
RDU Totals:	1,733,671.7	1,719,586.4	1,734,356.1	1,734,356.1	1,757,666.7	23,310.6	1.3%
Unrestricted Gen (UGF):	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	1,063,072.8	-21,271.4	-2.0%
Designated Gen (DGF):	76,061.1	106,269.8	107,904.7	107,904.7	97,099.9	-10,804.8	-10.0%
Other Funds:	72,652.8	100,164.9	103,332.1	103,332.1	101,021.6	-2,310.5	-2.2%
Federal Funds:	1,324,614.4	1,424,451.5	1,440,250.9	1,440,250.9	1,463,744.8	23,493.9	1.6%
Total Funds:	2,653,051.9	2,710,102.5	2,735,831.9	2,735,831.9	2,724,939.1	-10,892.8	-0.4%
Permanent Full Time:	3,477	3,460	3,462	3,419	3,365	-54	-1.6%
Permanent Part Time:	57	54	54	48	47	-1	-2.1%
Non Permanent:	97	95	103	85	80	-5	-5.9%
Total Positions:	3,631	3,609	3,619	3,552	3,492	-60	-1.7%

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			69,649.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		22,763.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	86.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	666.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,753.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,603.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	2,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,596.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	187.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,443.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	437.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)	125.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	411.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	158.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,641.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,203.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	229.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	1,346.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	670.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	205.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,000.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	342.4
RDU: Alaska Pioneer Homes (503)			7,367.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,367.6
Component: Pioneer Homes (2671)			7,367.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,367.6
RDU: Behavioral Health (483)			22,181.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	468.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,753.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	330.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	337.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)	125.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	411.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,141.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	150.9
Component: Behavioral Health Treatment and Recovery Grants (3099)			1,192.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	341.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	162.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)	125.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	411.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	150.9
Component: Alcohol Safety Action Program (ASAP) (305)			1,717.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	127.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,590.5
Component: Behavioral Health Administration (2665)			337.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	337.7
Component: Behavioral Health Prevention and Early Intervention Grants (3098)			175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	175.0
Component: Alaska Psychiatric Institute (311)			18,714.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	330.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,141.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	45.0
RDU: Children's Services (486)			7,175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	2,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,275.0
Component: Front Line Social Workers (2305)			75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	75.0
Component: Family Preservation (1628)			3,100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	2,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	200.0
Component: Foster Care Special Need (2238)			4,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,000.0
RDU: Health Care Services (485)			516.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	168.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
Component: Residential Licensing (245)			363.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	168.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
Component: Medical Assistance Administration (242)			93.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
Component: Rate Review (2696)			60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	60.0
RDU: Juvenile Justice (319)			1,153.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		366.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	703.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	82.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	2.0
Component: McLaughlin Youth Center (264)			521.3

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	439.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	82.3
Component: Mat-Su Youth Facility (2339)			35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	35.0
Component: Kenai Peninsula Youth Facility (2646)			30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
Component: Fairbanks Youth Facility (265)			74.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	74.8
Component: Bethel Youth Facility (268)			48.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	48.3
Component: Johnson Youth Center (267)			78.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	76.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	2.0
Component: Probation Services (2134)			221.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		221.1
Component: Delinquency Prevention (248)			145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		145.0
RDU: Public Assistance (73)			8,528.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	325.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,203.4
Component: Alaska Temporary Assistance Program (220)			1,855.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	1,855.9
Component: Adult Public Assistance (222)			4,710.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	4,710.8
Component: Child Care Benefits (1897)			325.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	325.1
Component: Tribal Assistance Programs (2336)			977.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	977.9
Component: Public Assistance Field Services (236)			658.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	658.8
RDU: Public Health (502)			4,249.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,123.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	86.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	1,346.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	670.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
Component: Nursing (288)			534.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		294.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	200.0
Component: Women, Children and Family Health (2788)			670.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	670.2
Component: Public Health Administrative Services (292)			285.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		285.0
Component: Emergency Programs (2877)			1,146.0

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	1,146.0
Component: Chronic Disease Prevention and Health Promotion (2818)			229.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		229.2
Component: Epidemiology (296)			415.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		240.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	50.0
Component: Bureau of Vital Statistics (961)			334.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	86.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
Component: State Medical Examiner (293)			75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		75.0
Component: Public Health Laboratories (2252)			559.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	3.0
RDU: Senior and Disabilities Services (487)			2,198.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		218.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	178.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	570.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	158.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	157.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	199.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	116.0
Component: Early Intervention/Infant Learning Programs (3118)			758.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	158.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	500.0
Component: Senior and Disabilities Services Administration (2663)			473.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	157.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	199.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	116.0
Component: Senior Community Based Grants (2787)			73.5
5007 I/A Rcpts	5301 Inter-Agency Receipts		73.5
Component: Community Developmental Disabilities Grants (309)			578.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	178.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	400.0
Component: Governor's Council on Disabilities and Special Education (2023)			314.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		144.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	170.0
RDU: Departmental Support Services (106)			11,060.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		10,059.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,000.6
Component: Public Affairs (2874)			489.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		489.2
Component: Commissioner's Office (317)			497.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		497.0

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Administrative Support Services (320)			1,000.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,000.6
Component: Facilities Management (2020)			90.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		90.4
Component: Information Technology Services (2754)			8,982.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		8,982.9
RDU: Medicaid Services (595)			5,218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,533.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,265.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
Component: Health Care Medicaid Services (2077)			4,700.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,014.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,265.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
Component: Senior and Disabilities Medicaid Services (2662)			518.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		518.4