



**VISION**

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

**MISSION**

TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

# Department of Health & Social Services House Finance | **FY2019 Department Overview**

Valerie Davidson, Commissioner  
Shawnda O'Brien, Assistant Commissioner

**JANUARY 26, 2018**

# Health & Social Services

The Department of Health and Social Services (DHSS) was originally established in 1919 as the Alaska Territorial Health Department. With the formal proclamation of statehood on January 3, 1959, the department's responsibilities were expanded to include the protection and promotion of public health and welfare. These core duties are reflected in the mission of the department – to promote and protect the health and well-being of Alaskans – and are outlined in Article 7, Sections 4 and 5 of the Constitution of the State of Alaska.

Department Home and Resource Links

<http://dhss.alaska.gov>

Constitutional Authority – Article 7, Sections 4 and 5:

<http://ltgov.alaska.gov/services/alaskas-constitution/>

Duties of the Department

<http://www.legis.state.ak.us/basis/statutes.asp#47.05>

FY19 Proposed Department Budget

<https://www.omb.alaska.gov/html/budget-report/fy2019-budget/proposed.html>

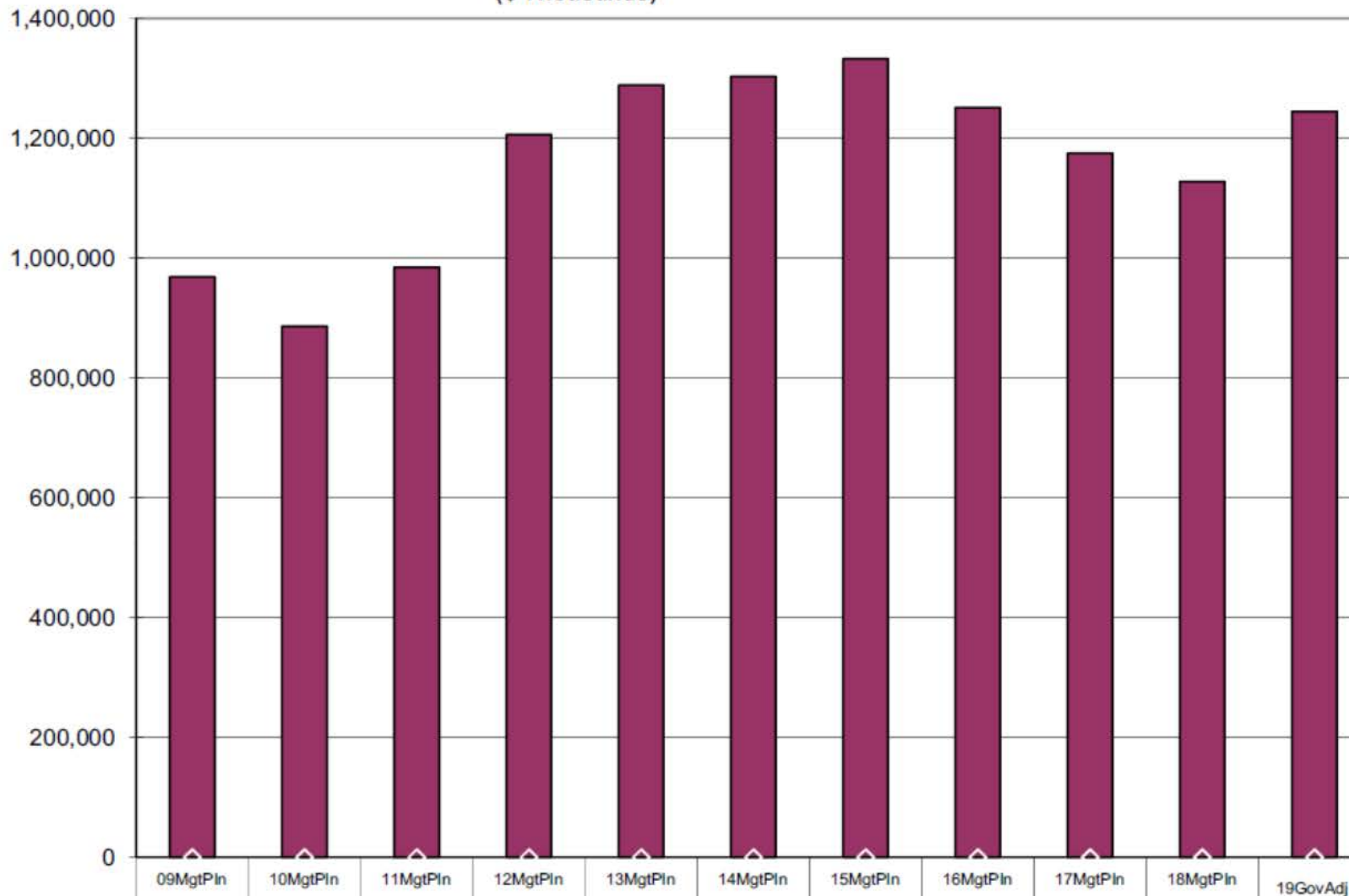


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# Department of Health & Social Services Share of Total Agency Operations Non-Formula and Formula (GF Only) (\$ Thousands)

The Department's GF budget grew by \$275.6 million between FY09 & the FY19 Governor's Request--an average annual growth rate of 2.5%.

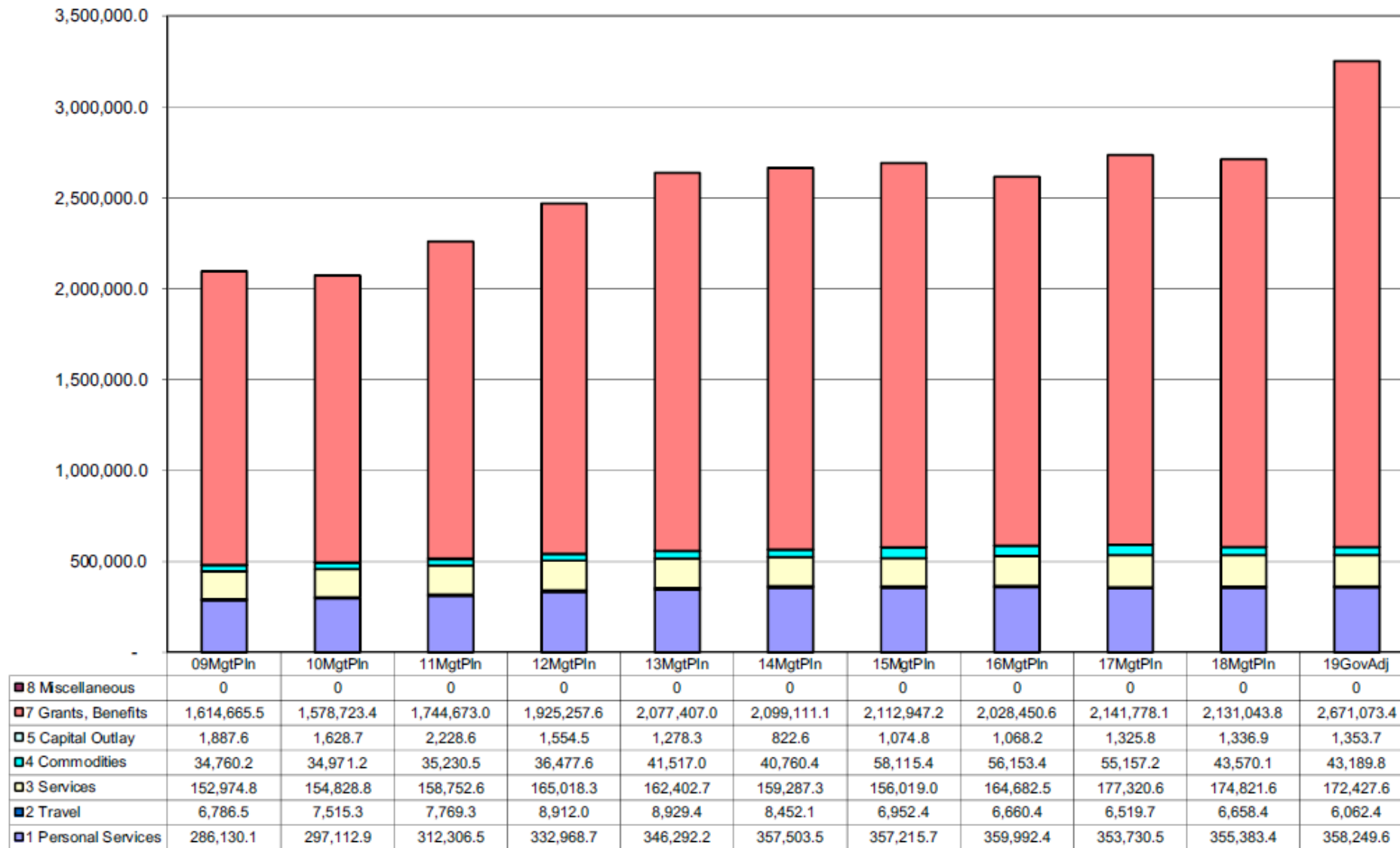
The Department's total FY19 GF budget equals \$3,741 per resident worker.\*



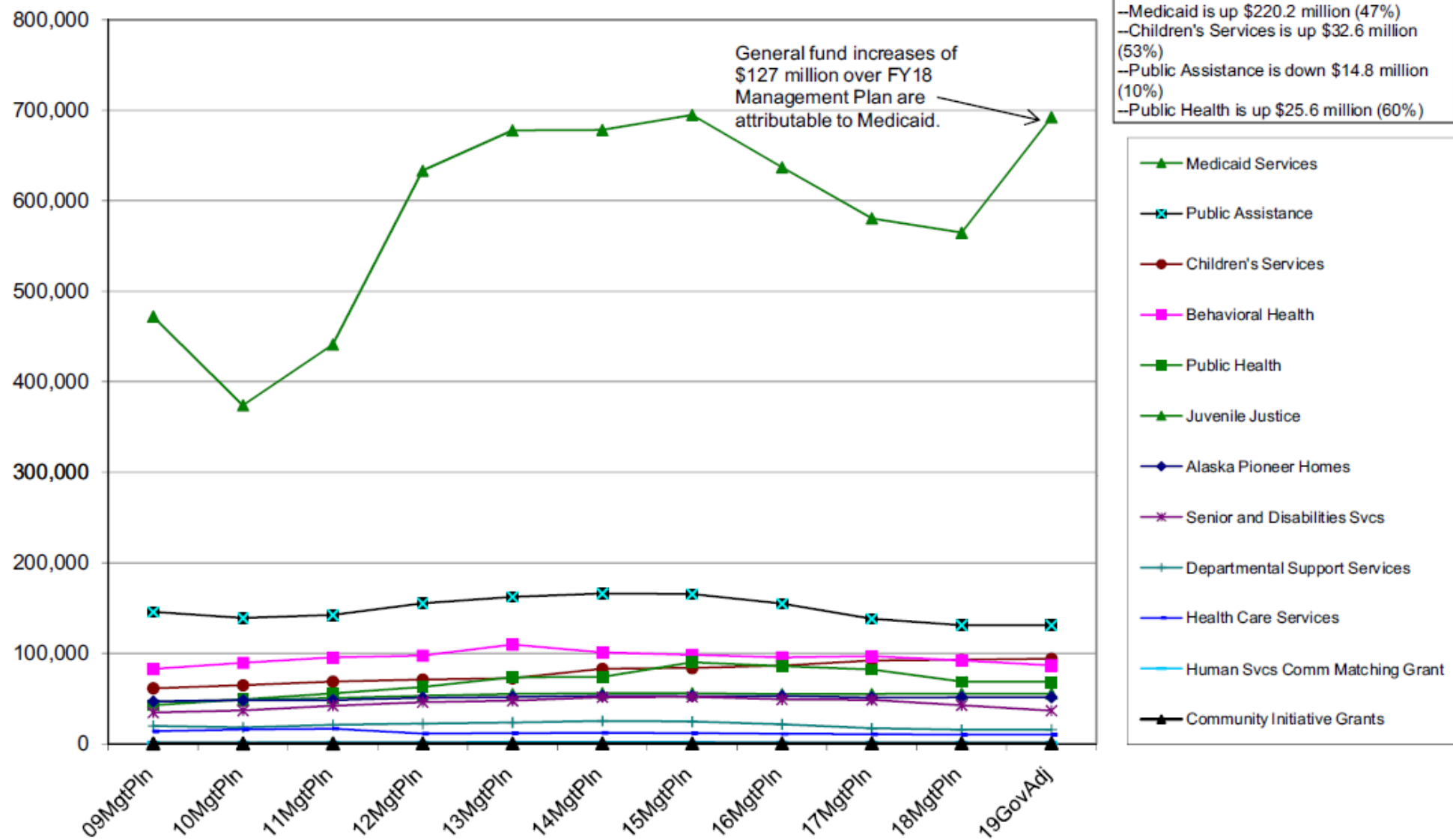
\* According to the Department of Labor, there were 332,583 resident workers in Alaska in 2015.

The majority (82%) of the FY19 H&SS budget is appropriated in the Grants/Benefits line.

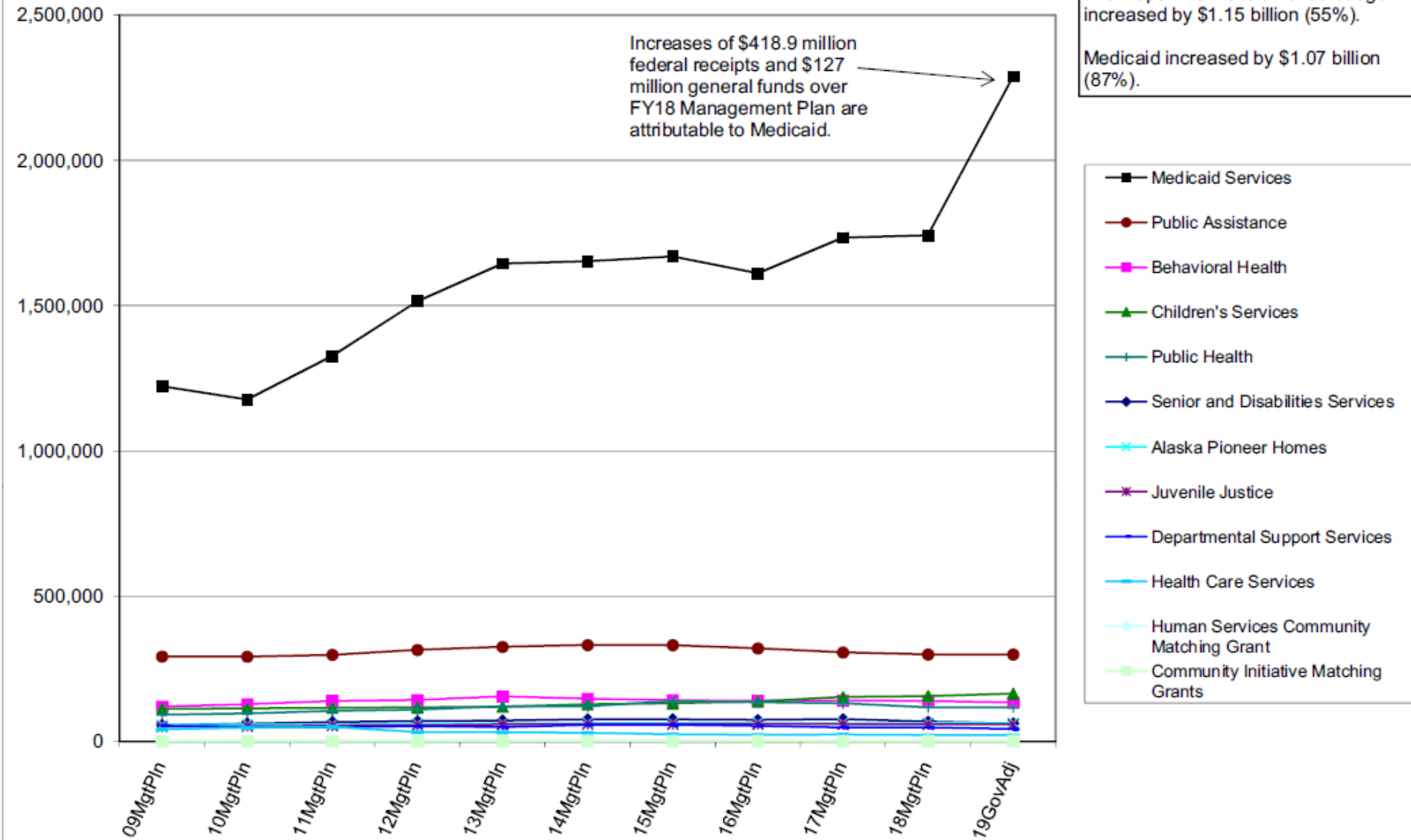
# Department of Health & Social Services Line Items (All Funds) (\$ Thousands)



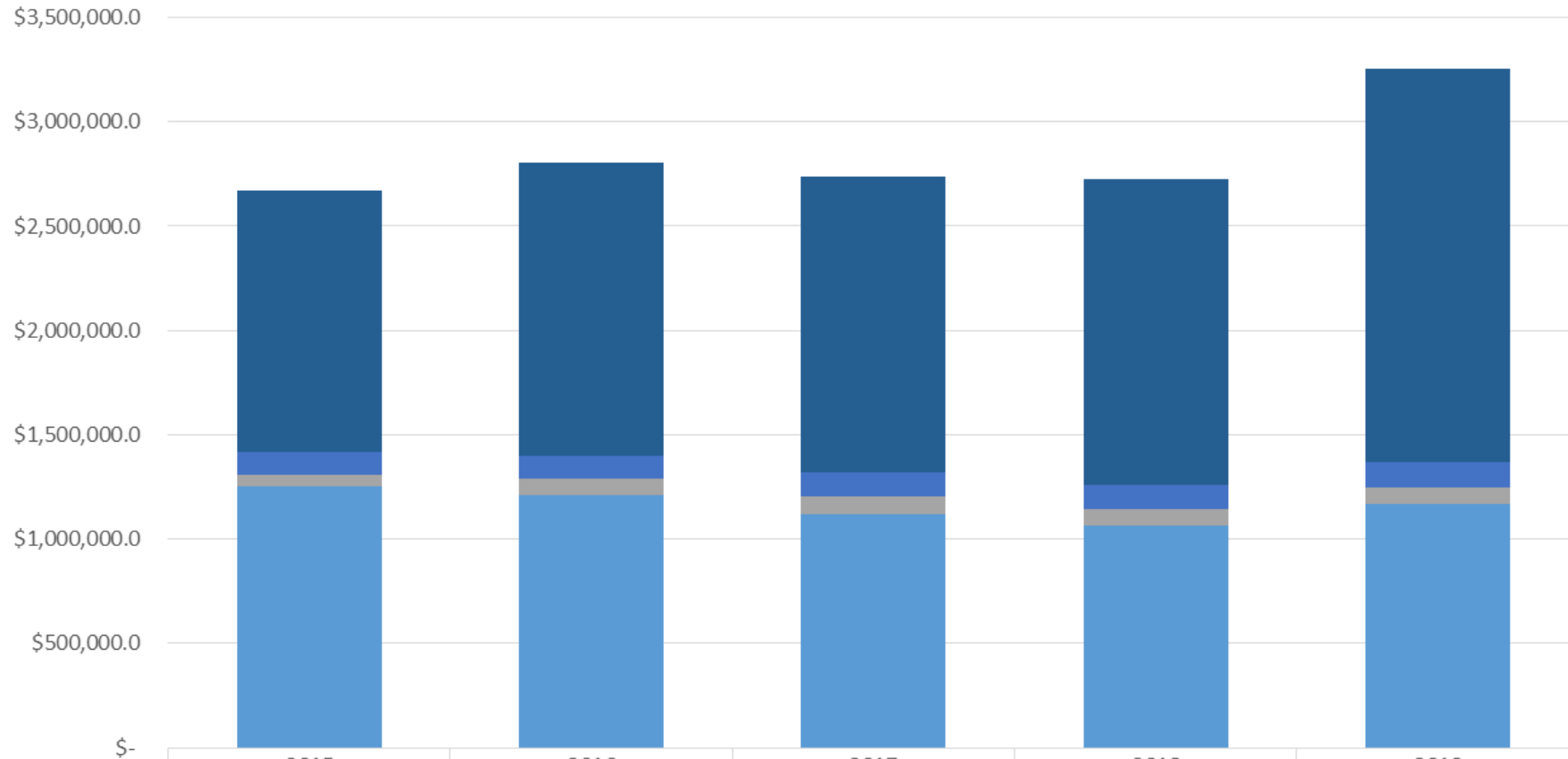
# Appropriations within the Department of Health & Social Services Formula and Non-Formula (GF Only) (\$ Thousands)



# Appropriations within the Department of Health & Social Services Formula and Non-Formula (All Funds) (\$ Thousands)



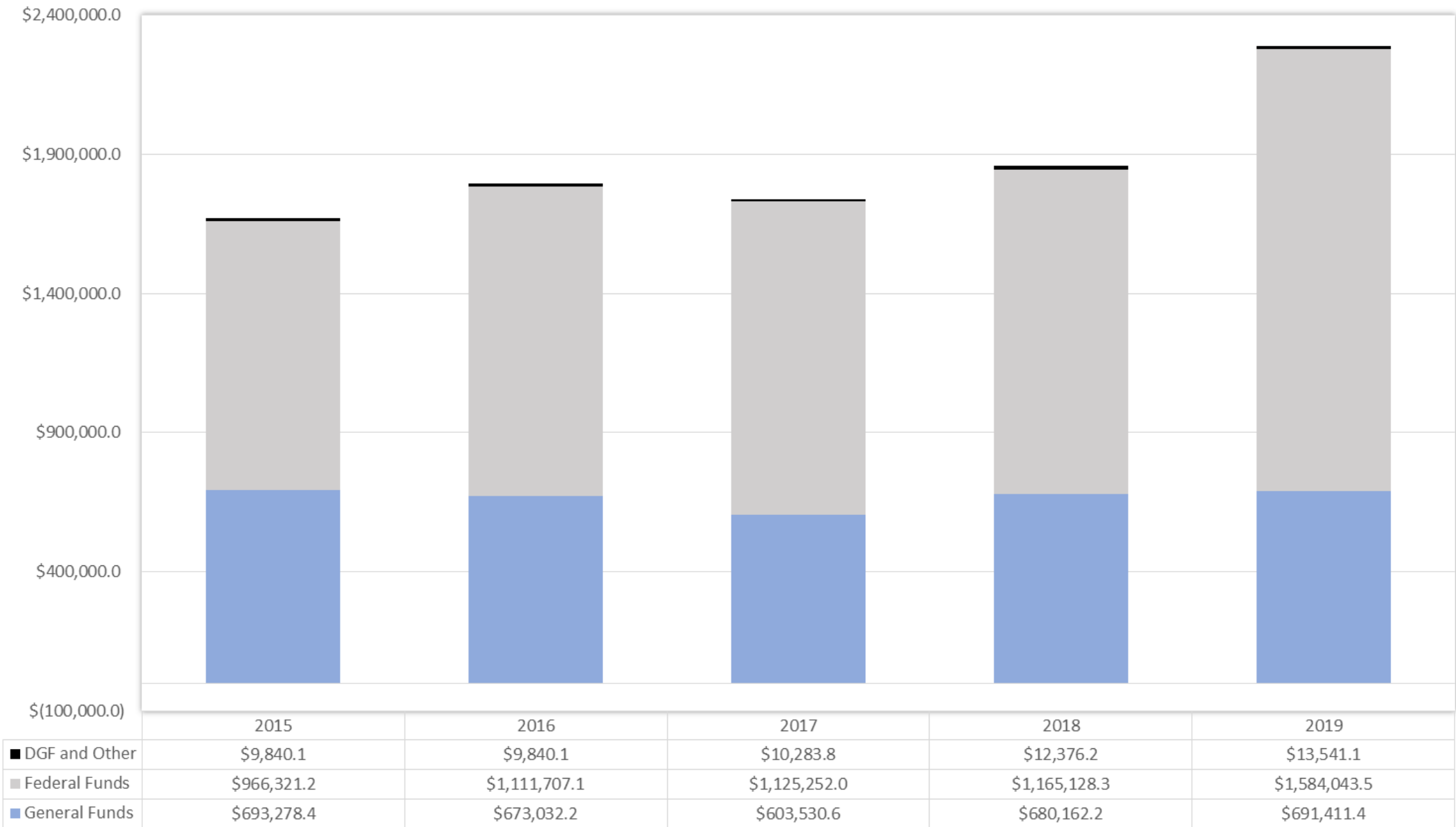
## Department of Health and Social Services All Funding Sources



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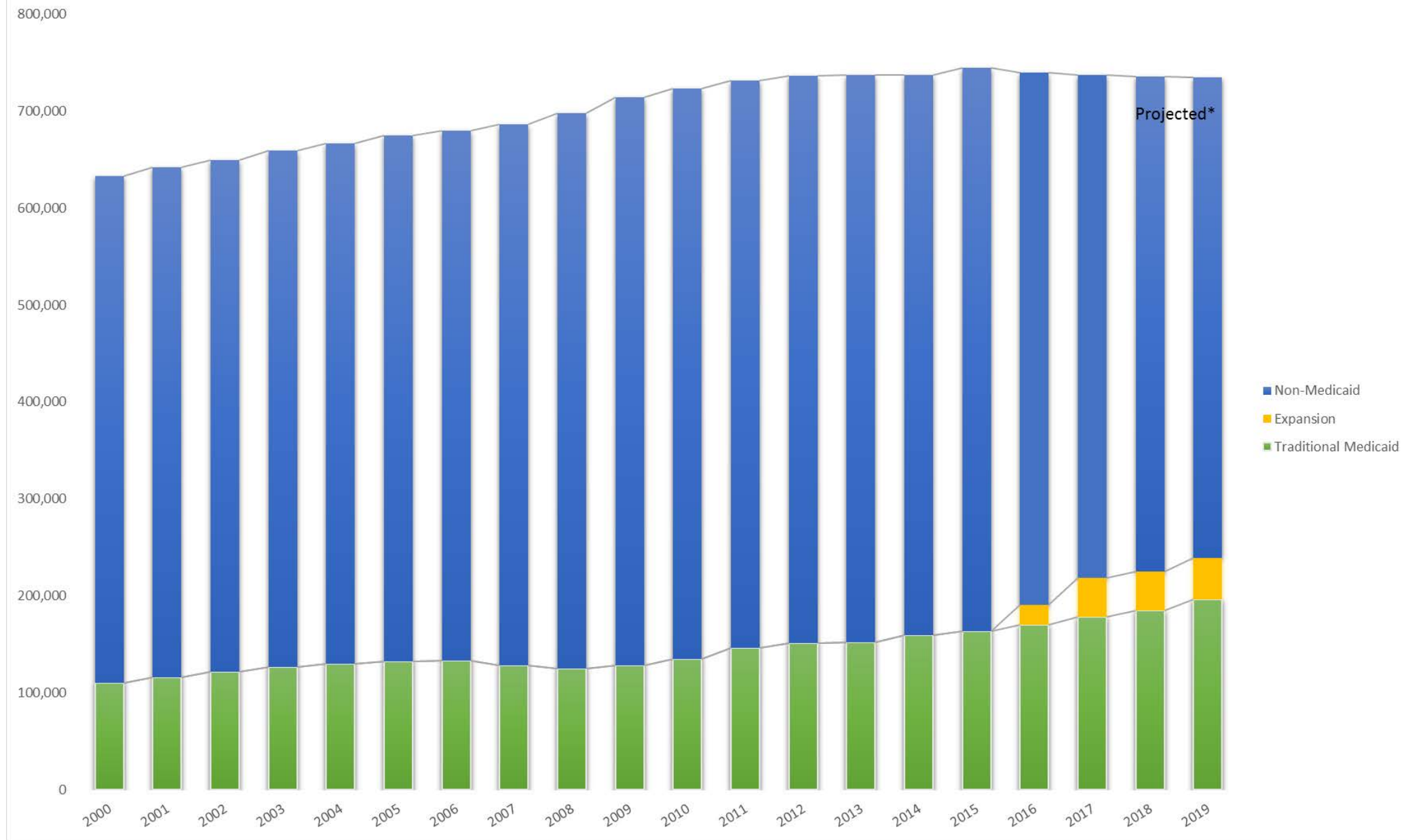
## Medicaid Budget FY2015 to FY2019



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## Medicaid Enrollment and Population Data



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1	Department of Health and Social Services (6)	\$3,252,356.5: \$1,165,108.7 UGF \$79,119.1 DGF \$1,884,983.0 Fed \$123,145.7 Other	3,513	3,390	44	79	All Alaskans				Article 7.4 Article 7.5		44.29, Department of Health and Social Services
2	Alaska Pioneer Homes (503)	\$63,340.2: \$34,110.6 UGF \$17,527.2 DGF \$1,224.3 Fed \$10,478.1 Other	609	552 / 505	33 / 23	24 / 19							
3	Alaska Pioneer Homes Management (2731)	\$1,399.2: \$1,399.2 UGF	11	11 PFT/8 PFT	0	0	523	0.00%	Critical	1	Yes	No	47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board
4	Pioneer Homes (2671)	\$61,941.0: \$32,711.4 UGF \$17,527.2 DGF \$1,224.3 Fed \$10,478.1 Other	598	541 PFT/497 PFT	33 PPT/23 PPT	24 NP/19 NP	523	47.19%	Critical	1	Yes	No	44.29.020(a)(15), Duties of department 47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board



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5 Behavioral Health (483)	\$133,424.8: \$59,796.4 UGF \$27,728.6 DGF \$15,697.3 Fed \$31,202.5 Other	365	341 / 297	-	24 / 17							
6 Behavioral Health Treatment and Recovery Grants (3099)	\$63,478.0: \$33,801.9 UGF \$20,562.7 DGF \$ 7,121.1 Fed \$ 1,992.3 Other	-	0	0	0	27,813	0.00%	Critical	1	No	Federal Block Grants (both Mental Health & Substance Abuse) Management and Maintenance of Effort (MOE)	47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act
7 Alcohol Safety Action Program (ASAP) (305)	\$5,318.0: \$1,865.1 UGF \$1,031.2 DGF \$ 597.6 Fed \$1,824.1 Other	27	26 PFT/ 20 PFT	0	1 NP/ 1NP	3,600	9.99%	Critical	1	No	Federal Block Grant Management and MOE (Tobacco Enforcement)	47.37.010 - 270, Uniform Alcoholism and Intoxication Treatment Act 28.35.030, Operating a vehicle, aircraft, or watercraft while under the influence of an alcoholic beverage, inhalant, or controlled substance 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse
8 Behavioral Health Administration (2665)	\$10,386.7: \$6,472.7 UGF \$ 965.9 DGF \$2,247.9 Fed \$ 700.2 Other	77	60 PFT/ 49 PFT	0	17 NP/ 11 NP	422,715	1.59%	Critical	2	No	Federal Block Grant Management and MOE Oversight	44.29.020, Duties of Department 44.29.210 - 230, Alcoholism and Drug Abuse Revolving Loan Fund 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act
9 Behavioral Health Prevention and Early Intervention Grants (3098)	\$11,703.1: \$2,065.3UGF \$4,186.8 DGF \$5,469.0 Fed	-	0	0	0	388,008	0.00%	Critical	1	No	Federal Block Grant Management and MOE Oversight	47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act



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10	Designated Evaluation and Treatment (1014)	\$3,794.8: \$3,794.8 UGF	-	0	0	0	1,216	0.00%	Critical	1	Yes	Yes	47.31 - Mental Health Treatment Assistance Program 18.65.400 - 490, Security Guards 47.07.030, Medical services to be offered 47.07.040, State plan for provision of medical assistance 47.07.073, Uniform accounting, budgeting and reporting 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy
11	Alaska Psychiatric Institute (311)	\$33,360.0: \$ 7,185.7 UGF \$26,174.3 Other	252	246 PFT/ 221 PFT	0	6 NP/ 5NP	1,671	22.21%	Critical	2	Yes	Yes	47.30.760, Placement at the Closest Facility 08.64, Medicine 08.68, Nursing 08.84, Physical Therapists and Occupational Therapists 08.86, Psychologists and Psychological Associates 08.95, Clinical Social Workers 12.47, Insanity and Competency to Stand Trial 18.20, Hospitals and Nursing Facilities 18.70, Fire Protection 47.30.655 - 915, State Mental Health Policy
12	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	\$1,048.7: \$436.7 UGF \$100.4 Fed \$511.6 Other	6	6 PFT/ 4 PFT	0	0	All Alaskans	0.00%	Important	1	No	Yes, Federal Block Grant	44.29.100 - 140, Advisory Board on Alcoholism and Drug Abuse 47.30.470(8), Powers and duties of the department 47.30.530(a)(9), Duties of department 47.30.661 - 669, Alaska Mental Health Board 47.37, Uniform Alcoholism and Intoxication Treatment Act
13	Suicide Prevention Council (2651)	\$657.7: \$657.7 UGF	1	1 PFT/ 1PFT	0	0	All Alaskans	0.00%	Important	1	No	No	44.29.300 - 390, Statewide Suicide Prevention Council
14	Residential Child Care (253)	\$3,677.8: \$3,516.5 UGF \$ 161.3 Fed	2	2 PFT/ 2PFT	0	0	407	0.00%	Critical	1	Yes	Yes	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.30, Mental Health 47.40, Purchase of Services



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15	Children's Services (486)	\$163,971.3: \$88,458.7 UGF \$5,600.0 DGF \$61,791.4 Fed \$8,121.2 Other	565	565 / 492	-	-							
16	Children's Services Management (2666)	\$11,710.5: \$7,307.2 UGF \$4,403.3 Fed	56	6 PFT/ 49 PF	0	0	34,467	0.00%	Critical	2	No	Yes: Social Security Act, Title IV-A, IV-E, Title XIX, Child Abuse Prevention and Treatment Act (CAPTA), Children's Justice Act	18.05.010-070 Administration of Public Health and Related Laws 44.29.020(a), Duties of department 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child 47.14.980, Grants-in-aid 47.32, Centralized Licensing and Related Administrative Procedures
17	Children's Services Training (2667)	\$1,786.8: \$819.2 UGF \$967.6 Fed	-	0	0	0	34,467	0.00%	Critical	1	No	Yes: Social Security Act, Title IV-E, Title IV-B	18.05.010-070, Administration of Public Health and Related Laws 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child
18	Front Line Social Workers (2305)	\$62,834.6: \$40,234.6 UGF \$22,524.7 Fed \$75.3 Other	509	9 PFT/ 443 P	0	0	34,467	0.00%	Critical	2	Yes	Yes: Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Titles IV-A, IV-B, IV-E and XIX of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection



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19	Family Preservation (1628)	\$17,325.1: \$3,686.4 UGF \$9,592.8 Fed \$4,045.9 Other	-	0	0	0	FY2017: 4,290 children + 3,716 parents	0.00%	Critical	1	No	Yes: Titles IV-B and IV-E of the Social Security Act, Children's Justice Act, Personal Responsibility and Work Opportunity Reconciliation Act, Child Abuse Prevention and Treatment Act,	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.32, Centralized Licensing and Related Administrative Procedures
20	Foster Care Base Rate (2236)	\$20,151.4: \$7,333.3 UGF \$5,600.0 DGF \$7,218.1 Fed	-	0	0	0	4,713	27.79%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.05.065(3), Legislative Findings Related to Children 47.10, Children in Need of Aid 47.14.010, Duties of Department 47.14.100, Powers and duties of department over care of child 47.17, Child Protection 47.40, Purchase of Services
21	Foster Care Augmented Rate (2237)	\$1,406.1: \$1,037.6 UGF \$368.5 Fed	-	0	0	0	520	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.14.100, Powers and duties of department over care of child 47.17, Child Protection 47.40, Purchase of Services
22	Foster Care Special Need (2238)	\$11,711.3: \$6,479.2 UGF \$1,232.1 Fed \$4,000.0 Other	-	0	0	0	7,152	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.14.100, Powers and duties of department over care of child 47.17, Child Protection 47.40, Purchase of Services
23	Subsidized Adoptions & Guardianship (1962)	\$37,045.5: \$21,561.2 UGF \$15,484.3 Fed	-	0	0	0	7,224	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act; 42 USC 1305 (Adoptions and Safe Families Act	25.23, Adoption 25.23.190-240, Subsidy for hard-to-place child 47.10.180, Judgement and orders



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24	Health Care Services (485)	\$21,866.1.0: \$8,180.6 UGF \$2,082.0 DGF \$10,393.9 Fed \$1,209.6 Other	127	123 / 104	-	4 / 3							
25	Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	\$153.9: \$153.9 UGF	-	0	0	0	Population size less than 10	0.00%	Important	1	Yes	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons 47.08, Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions 47.25, Public Assistance
26	Health Facilities Licensing and Certification (2944)	\$2,167.6: \$ 527.0 UGF \$ 189.3 DGF \$1,351.3 Fed \$ 100.0 Other	13	13 PFT/12 PFT	0	0	All Alaskans	13.35%	Critical	1	Yes	Yes	08.64, Medicine 08.80, Pharmacists and Pharmacies 18.05, Administration of Public Health and Related Laws 18.20, Hospitals and Nursing Facilities 18.23, Health Care Services Information and Review Organizations 44.29.020(a)(9), Duties of department 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures
27	Residential Licensing (245)	\$4,576.4: \$1,136.8 UGF \$1,750.3 DGF \$1,326.3 Fed \$ 363.0 Other	24	24 PFT/21 PFT	0	0	All Alaskans	39.56%	Important	1	Yes	No	18.05, Administration of Public Health and Related Laws 44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures 47.33, Assisted Living Homes
28	Medical Assistance Administration (242)	\$12,298.4: \$5,239.0 UGF \$6,372.8 Fed \$686.6 Other	75	71 PFT/57 PFT	0	4 NP / 3 NP	196,762	0.00%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance



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29	Rate Review (2696)	\$2,669.8: \$1,123.9 UGF \$ 142.4 DGF \$1,343.5 Fed \$ 60.0 Other	15	15 PFT/14 PFT	0	0	196,762	5.33%	Critical	1	Yes	Yes	18.07, Certificate of Need Program 47.07, Medical Assistance for Needy Persons



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30	Juvenile Justice (319)	\$58,400.4: \$55,496.3 UGF \$1,522.2 Fed \$1,381.9 Other	468	451 / 404	-	16 / 13							
31	McLaughlin Youth Center (264)	\$17,769.4: \$17,133.1 UGF \$636.3 Other	158	156 / 144	0	2	1,612	0.30%	Critical	1	Yes	Yes	47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection 47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.37, Uniform Alcoholism and Intoxication Treatment Act
32	Mat-Su Youth Facility (2339)	\$2,380.2: \$2,335.2 UGF \$45.0 Other	22	20 / 19	0	2 / 1	290	0.00%	Critical	1	Yes	Yes	
33	Kenai Peninsula Youth Facility (2646)	\$2,106.0: \$2,076.0 UGF \$30.0 Other	20	17 / 16	1	2 / 1	196	0.00%	Critical	1	Yes	Yes	
34	Fairbanks Youth Facility (265)	\$4,785.1: \$4,710.3 UGF \$74.8 Other	41	39 / 34	0	2	264	0.00%	Critical	1	Yes	Yes	
35	Bethel Youth Facility (268)	\$5,009.5: \$4,961.2 UGF \$48.3 Other	36	33 / 29	0	3 / 2	148	0.00%	Critical	1	Yes	Yes	
36	Nome Youth Facility (266)	\$2,649.1: \$2,649.1 UGF	21	18 / 13	0	3	169	0.00%	Critical	1	Yes	Yes	
37	Johnson Youth Center (267)	\$4,214.8: \$4,206.4 UGF \$8.4 Other	39	37 / 33	0	2	438	0.00%	Critical	1	Yes	Yes	



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38	Ketchikan Regional Youth Facility (2413)	Ketchikan Regional Youth Facility closed in September of 2016.											
39	Probation Services (2134)	\$16,191.6: \$15,525.3 UGF \$287.2 Fed \$379.1 Other	131	131 / 116	0	0	6,865	0.00%	Critical	1	Yes	Yes	09.35, Execution 11.81, General Provisions 12.25, Arrests and Citations 12.35, Search and Seizure 25.27, Child Support Services Agency 47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection 47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.27, Uniform Alcoholism and Intervention Treatment Act
40	Delinquency Prevention (248)	\$1,395.0: \$1,235.0 Fed \$160.0 Other	-	0	0	0	517	1.08%	Critical	1	No	Yes	47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions
41	Youth Courts (2768)	\$531.1: \$531.1 UGF	-	0	0	0	610	0.00%	Critical	1	No	No	47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions
42	Juvenile Justice Health Care (3070)	\$1,368.6: \$1,368.6 UGF	-	0	0	0	1,167	0.00%	Critical	1	Yes	Yes	47.05, Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions



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43	Public Assistance (73)	\$299,028.3: \$130,140.5 UGF \$818.0 DGF \$136,193.0 Fed \$31,876.8 Other	556	547 / 447	8 / 6	1 / 1							
44	Alaska Temporary Assistance Program (220)	\$23,745.2: \$1,267.5 UGF \$20,621.8 Fed \$1,855.9 Other	-	0	0	0	16,337	0.00%	Critical	1	Yes	Yes 45 CFR 263	44.29, Department of Health and Social Services 47.27.005 - 085, Alaska Temporary Assistance Program
45	Adult Public Assistance (222)	\$62,386.9: \$55,646.1 UGF \$2,030.0 Fed \$4,710.8 Other	-	0	0	0	21,480	0.00%	Critical	1	Yes	Yes 20 CFR 416.2099 (c) 42 CFR 435.119-138	44.29, Department of Health and Social Services 47.25.430 - 615, Adult Public Assistance
46	Child Care Benefits (1897)	\$43,957.2: \$7,738.9 UGF \$500.0 DGF \$35,393.2 Fed \$325.1 Other	37	7 PFT/ 30 PFT	0	0	2,432 avg monthly family count	1.14%	Critical	1	No	Federally funded through a block grant	47.27.005 - 035, Alaska Temporary Assistance Program 47.25.001 - 095, Public Assistance 47.32, Centralized Licensing and Related Administrative Procedures 47.05.300 - 390, Criminal History; Registration
47	General Relief Assistance (221)	\$1,205.4: \$1,205.4 UGF	-	0	0	0	1,922	0.00%	Critical	1	Yes	No	44.29, Department of Health and Social Services 47.25.120 - 300, General Relief Assistance
48	Tribal Assistance Programs (2336)	\$17,889.9: \$16,912.0 UGF \$977.9 Other	-	0	0	0	1,828 cases	0.00%	Critical	1	No	No	47.27.050, Grants and contracts for services 47.27.070, Alaska Native organizations' family assistance programs 47.27.200, Alaska Native family assistance grants 47.27.300, Regional public assistance programs 47.45.301 - 309, Senior Benefits Payment Program
49	Senior Benefits Payment Program (2897)	\$19,986.1: \$19,986.1 UGF	-	0	0	0	13,752	0.00%	Critical	1	No	No	
50	Permanent Fund Dividend Hold Harmless (225)	\$17,724.7: \$17,724.7 Other	-	0	0	0	14,621	0.00%	Critical	1	No	No	43.23.075, Eligibility for public assistance 43.23.085, Eligibility for state programs



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51	Energy Assistance Program (226)	\$12,622.9: \$12,622.9 Fed	-	0	0	0	7,725	0.00%	Critical	2	Yes	Yes 45 CFR 96.80-89	47.25.621 - 626, Alaska Affordable Heating Program
52	Public Assistance Administration (233)	\$5,950.7: \$1,733.8 UGF \$318.0 DGF \$2,820.3 Fed \$1,078.6 Other	36	5 PFT/ 26 PFT	0	1 PFT/ 1 PFT	242,827	5.34%	Critical	2	No	No	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.001 - 095, Day Care Assistance and Child Care Grants 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program 47.32.010 - 900, Centralized Licensing and Related Administrative Procedures 47.45.301 - 309, Senior Benefits Program
53	Public Assistance Field Services (236)	\$49,069.7: \$22,954.1 UGF \$25,309.5 Fed \$806.1 Other	428	0 PFT/ 346 PFT	8 PFT/ 6 PFT	0	242,827	0.29%	Critical	2	No	Yes SNAP- 7 CFR 273.9(a), 7 USC 2014 (c) Medicaid- 42 CFR 435.110, 42 CFR 435.118 (c)(2), 42 CFR 435.116(b)(2)	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005, Alaska Temporary Assistance Program 47.45.301 - 309, Senior Benefits Program
54	Fraud Investigation (237)	\$2,005.0: \$832.4 UGF \$1,172.6 Fed	14	4 PFT/ 11 PFT	0	0	-	0.00%	Critical	1	No	No	09.10.120, Administrative Hearings 47.25.500, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program
55	Quality Control (234)	\$2,607.5: \$1,192.4 UGF \$1,415.1 Fed	22	2 PFT/ 19 PFT	0	0	-	0.00%	Critical	1	No	Yes	n/a
56	Work Services (2337)	\$11,017.4: \$250.8 UGF \$10,766.6 Fed	8	8 PFT/ 6 PFT	0	0	-	0.00%	Critical	1	No	No	47.27.005, Alaska Temporary Assistance Program
57	Women, Infants and Children (1013)	\$28,859.7: \$421.0 UGF \$24,041.0 Fed \$4,397.7 Other	11	11 PFT/ 9 PFT	0	0	18,203 avg. monthly recipient	15.24%	Critical	1	No	Yes 7 CFR 246.7 (d)(1)	18.05-010 - 070, Administration of Public Health and Related Laws



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58	Public Health (502)	\$117,372.1: \$43,015.3 UGF \$25,804.7 DGF \$41,436.3 Fed \$7,115.8 Other	426	424 / 3710	2 / 2	-							
59	Nursing (288)	\$29,330.6: \$22,428.0 UGF \$1,379.8 DGF \$4,958.4 Fed \$564.4 Other	159	157 PFT / 138 PFT	2 PPT / 2 PPT	0	All Alaskans	5.29%	Critical	2	Yes	No	18.05, Administration of Public Health and Related Laws 18.15, Disease Control and Threats to Public Health/Public Health Authority and Powers 44.29.020, Duties of the Department of Health and Social Services 47.05.010 - 050, Federal classifications for disease and Federal rates, ability to set policy for records, cooperation with Feds
60	Women, Children and Family Health (2788)	\$13,589.6: \$2,467.1 UGF \$1,274.1 DGF \$9,089.4 Fed \$759.0 Other	41	41 PFT / 36 PFT	0	0	All Alaskans	20.47%	Critical	1	Yes	No	14.30.065, 127, Physical Examinations and Screening Examinations 18.05.010, Administration of Public Health and Related Laws 18.05.032, Information Relating to Pregnancy and Pregnancy Alternatives 18.15.200, Screening for Metabolic Disorders 44.29.020, Duties of the Department of Health and Social Services 47.05.010, Administration of Welfare, Social Services, and Institutions 47.18.010, Development of Statewide Plan for Programs and Services Related to Adolescents 47.20.300, Newborn and Infant Hearing Screening, Teaching and Intervention Program
61	Public Health Administrative Services (292)	\$4,058.3: \$2,170.4 UGF \$601.5 Fed \$1,286.4 Other	19	19 PFT / 15 PFT	0	0	All Alaskans	0.00%	Critical	1	No	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services



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62	Emergency Programs (2877)	\$11,308.2: \$1,725.6 UGF \$746.8 DGF \$8,344.8 Fed \$491.0 Other	23	23 PFT / 20 PFT	0	0	All Alaskans	7.19%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund 18.28.010, Community Health Aide Grants 18.29, Health Care Professions Loan Repayment and Incentive Program 44.29.020, Duties of the Department of Health and Social Services
63	Chronic Disease Prevention and Health Promotion (2818)	\$17,351.7: \$1,841.9 UGF \$8,062.1 DGF \$6,860.5 Fed \$587.2 Other	38	38 PFT / 33 PFT	0	0	All Alaskans	1.49%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services
64	Epidemiology (296)	\$24,190.9: \$1,755.3 UGF \$11,000.0 DGF \$9,350.3 Fed \$2,085.3 Other	60	60 PFT / 54 PFT	0	0	All Alaskans	8.43%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.160, Test for Syphilis 18.15.200, Screening for Metabolic Disorders 18.15.250, Vaccination Program for Volunteer Emergency Personnel 18.15.270, Testing Procedures for Gonorrhea and Chlamydia 18.15.370, Reportable Disease List 44.29.020, Duties of the Department of Health and Social Services



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65	Bureau of Vital Statistics (961)	\$3,671.8: \$265.7 UGF \$2,235.2 DGF \$645.1 Fed \$525.8 Other	28	28 PFT / 22 PFT	0	0	All Alaskans	91.67%	Critical	1	Yes	No	09.55.050-.060, Presumptive Death Certificates 17.37.010-.070, Registry of Patients Relating to Medical Marijuana 18.05.010, Administration of Public Health and Related Laws 18.15.010, Infectious and Contagious Diseases 18.50, Vital Statistics Act 25.05.071-.391, Marriage Licenses 25.20.050-.055, Legitimation of Children and the Paternity Program 25.23.150-.170, Adoption Proceedings
66	Emergency Medical Services Grants (2309)	\$3,033.7: \$3,033.7 UGF	-	0	0	0	All Alaskans	0.00%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund
67	State Medical Examiner (293)	\$3,224.0: \$3,119.0 UGF \$20.0 DGF \$10.0 Fed \$75.0 Other	19	19 PFT / 18 PFT	0	0	All Alaskans	0.62%	Critical	1	Yes	No	12.65, Death Investigations and Medical Examiners 18.05.010, Administration of Public Health and Related Laws
68	Public Health Laboratories (2252)	\$7,253.6: \$4,151.9 UGF \$725.0 DGF \$1,529.1 Fed \$847.6 Other	39	39 PFT / 34 PFT	0	0	All Alaskans	15.75%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.160, Test for Syphilis 18.60.475 - 545, Radiation Protection 44.29.020, Duties of the Department of Health and Social Services



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69 Community Health Grants (2308)	** In FY2019 this component will be combined with Emergency Programs.											18.05.010, Administration of Public Health and Related Laws 18.28.010 - 100, State Assistance for Community Health Aide Programs



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70	Senior and Disabilities Services (487)	\$61,860.3: \$36,677.0 UGF \$21,795.2 Fed \$ 3,388.1 Other	175	167 / 156	-	8 / 5							
71	Senior and Disabilities Community Based Grants (3201)	\$19,131.1: \$11,472.7 UGF \$6,706.9 Fed \$ 951.5 Other	-	0	0	0	35,710	0.00%	Critical	1	No	No	44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.65, Service Programs for Older Alaskans and Other Adults 47.80, Persons with Disabilities 44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults
72	Early Intervention/Infant Learning Programs (3118)	\$9,827.7: \$7,424.5 UGF \$1,859.1 Fed \$ 544.1 Other	-	0	0	0	5,497	0.00%	Critical	1	No	No	47.20.070 - 075, Establishment of early intervention services system program, grant authority



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73	Senior and Disabilities Services Administration (2663)	\$23,772.7: \$10,613.4 UGF \$12,294.4 Fed \$ 864.9 Other	166	158 / 147	0	8 / 5	179,913	0.00%	Critical	1	Yes	Medicaid Requirement: The State provides Adult Protective service to meet the requirements of the Federal home and community base rules -- 1915(c)(2)(A) requires that the state protect the health and welfare of individual providing services under the waiver.  Title XIX of the Social Security Act – Institutional placement is a state plan mandated service	47.24, Protection of Vulnerable Adults 47.29.020, Duties of the Department of Health and Social Services 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults 47.80.010 - 900, Persons with Disabilities
74	General Relief/Temporary Assisted Living (2875)	\$7,141.4: \$7,141.4 UGF	-	0	0	0	846	0.00%	Critical	1	Yes	No	44.29.020, Duties of the Department of Health and Social Services 47.24, Protection of Vulnerable Adults 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults



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75	Senior Community Based Grants (2787)	In FY2019 this component will be consolidated to the new Senior and Disabilities Community Based Grants	-	-	-	-	35,254		Critical	1	No	No	44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.65, Service Programs for Older Alaskans and Other Adults
76	Community Developmental Disabilities Grants (309)	In FY2019 this component will be consolidated to the new Senior and Disabilities Community Based Grants	-	-	-	-	35,254		Critical	1	No	No	47.80, Persons with Disabilities
77	Senior Residential Services (2678)	In FY2019 this component will be consolidated to the new Senior and Disabilities Community Based Grants	-	-	-	-	35,254		Critical	1	No	No	44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults



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78	Commission on Aging (2674)	\$333.6: \$333.6 Other	2	2	0	0	129,908	0.00%	Critical	1	No	No	47.45.200 - 290, Alaska Commission on Aging 47.65.100, Adult Day Care and Family Respite Care 47.65.290, Service Programs for Older Alaskans and Other Adults
79	Governor's Council on Disabilities and Special Education (2023)	\$1,653.8: \$ 25.0 UGF \$934.8 Fed \$ 694.0 Other	7	7	0	0	7,952	0.00%	Critical	1	No	Yes	14.30.231, Education, Libraries and Museums, Advisory Panel 14.30.610, Education, Libraries and Museums, Governing Board 47.80.030 - 090, Welfare, Social Services and Institutions, Persons with Disabilities



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80	Departmental Support Services (106)	\$42,658.5: \$15,640.3 UGF \$11,391.2 Fed \$15,627.0 Other	222	220 / 192	-	2 / 2							
81	Performance Bonuses (3055)		-	0	0	0	0	0.00%	Beneficial	1	No	No	36.30, Public Contracts, State Procurement Code 37.05, Public Finance, Fiscal Procedures Act 37.07, Public Finance, Executive Budget Act 37.10, Public Finance, Public Funds
82	Public Affairs (2874)	\$1,708.3: \$158.7 UGF \$ 68.1 Fed \$1,481.5 Other	12	12 PFT/ 9PFT	0	0	737,080	0.00%	Important	1	No	No	18, Health, Safety and Housing 44.29, Department of Health and Social Services 44.62, Administrative Procedures Act 47.05, Administration of Welfare, Social Services and Institutions
83	Quality Assurance and Audit (2880)	\$951.1: \$475.5 UGF \$474.6 Fed	6	6 PFT/ 6 PFT	0	0	184,956	0.00%	Important	1	No	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons
84	Commissioner's Office (317)	\$3,961.1: \$1,912.6 UGF \$1,338.9 Fed \$ 709.6 Other	21	19 PFT/ 17 PFT	0	2 NP/ 2 NP	737,080	0.00%	Critical	1	Yes: Article 7.4 Article 7.5	No	18, Health, Safety and Housing 44.29, Department of Health and Social Services 44.62, Administrative Procedures Act 47.05, Administration of Welfare, Social Services and Institutions
85	Assessment and Planning (2767)		-	0	0	0	184,956	0.00%	Important	1	No	No	37.07, Public Finance, Executive Budget Act 47.07, Medical Assistance for Needy Persons



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86	Administrative Support Services (320)	\$13,097.8: \$5,389.1 UGF \$6,088.9 Fed \$1,619.8 Other	79	79 PFT/ 73 PFT	0	0	737,080	0.00%	Important	1	No	No	23.40, Public Employment Relations Act 37.05, Public Finance, Fiscal Procedures Act 37.07, Public Finance, Executive Budget Act 37.10, Public Finance, Public Funds 36.30, Public Finance, State Procurement Code 39.25, Personnel Act 47.05, Administration of Welfare, Social Services and Institutions 47.14 Juvenile Programs and Institutions Article 02. Care of Children 47.07 Medical Assistance For Needy Persons 47.08 Assistance For Catastrophic Illness and Chronic Or Acute Medical Conditions
87	Facilities Management (2020)	\$1,077.0: \$70.2 UGF \$30.1 Fed \$976.7 Other	6	6 PFT/ 5 PFT	0	0	737,080	0.00%	Important	1	No	No	35, Public Buildings, Works and Improvements 36.30, State Procurement Regulations 37.05.318 Public Finance, Fiscal Procedures Act, Further Regulations Prohibited 37.07.062 Public Finance, executive Budget Act, Capital Budget 47.30.660 Welfare, Social Services and Institutions, Mental health, Alaska Mental Health Board 47.55, Pioneers' Homes
88	Information Technology Services (2754)	\$16,694.7: \$4,098.8 UGF \$1,765.5 Fed \$10,839.4 Other	98	98 PFT/ 82 PFT	0	0	737,080	0.00%	Critical	1	No	Yes	n/a
89	HSS State Facilities Rent (2478)	\$4,700.0: \$3,525.0 UGF \$1,175.0 Fed	-	0	0	0	Indirectly Serves All Alaskans	0.00%	Important	1	No	No	n/a



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90	Human Services Community Matching Grant (82)	\$1,387.0: \$1,387.0 UGF	-	-	-	-							
91	Human Services Community Matching Grant (1821)	\$1,387.0: \$1,387.0 UGF	-	0	0	0	33 Grantees served in the Mat Su & Northstar Boroughs, and the Municipality of Anchorage	0.00%	Important	1	No	No	29.60.600 - 650, Human services community matching grants
92	Community Initiative Matching Grants (non-statutory) (566)	\$861.7: \$861.7 UGF	-	-	-	-							
93	Community Initiative Matching Grants (non-statutory grants)	\$861.7: \$861.7 UGF	-	0	0	0	17,096	0.00%	Important	1	No	No	n/a



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94	Medicaid Services (595)	\$2,288,996.0: \$691,411.4 UGF \$902.3 DGF \$1,584,043.5 Fed \$12,638.8 Other	-	-	-	-	184,956						
95	Behavioral Health Medicaid Services (2660)	\$257,246.8: \$85,731.1 UGF \$375.0 DGF \$167,773.2 Fed \$3,367.5 Other	-	0	0	0	19,540	0.28%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
96	Adult Preventative Dental Medicaid Svcs (2839)	\$27,004.5: \$8,273.6 UGF \$18,730.9 Fed	-	0	0	0	29,968	0.00%	Important	2	No	No	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
97	Health Care Medicaid Services (2077)	\$1,429,776.0: \$344,321.1 UGF \$527.3 DGF \$1,076,724.7 Fed \$8,202.9 Other	-	0	0	0	182,872	0.26%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.08, Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions 47.25, Public Assistance
98	Senior and Disabilities Medicaid Services (2662)	\$574,968.7: \$253,085.6 UGF \$320,814.7 Fed \$1,068.4 Other	-	0	0	0	8,299	0.10%	Critical	1	Yes	Yes - Title XIX of the Social Security Act – Institutional placement is a state plan mandated service	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance



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# QUESTIONS?

## Quyana (thank you)



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