

State of Alaska FY2021 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

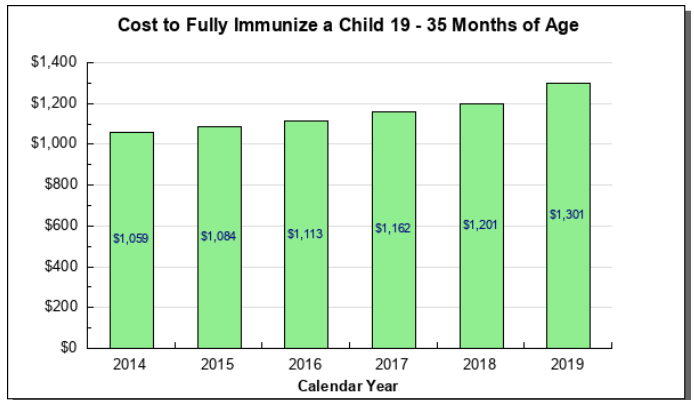
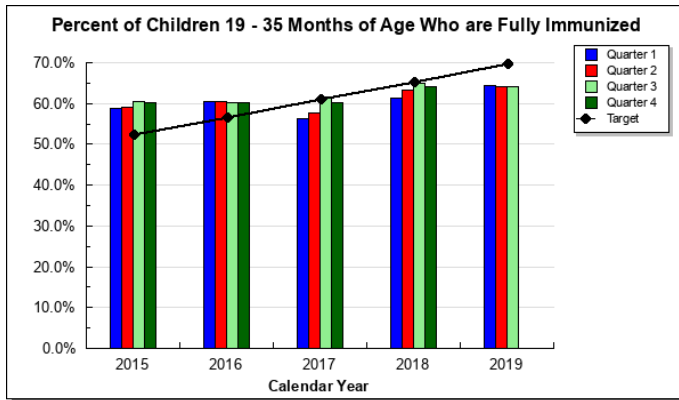
- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

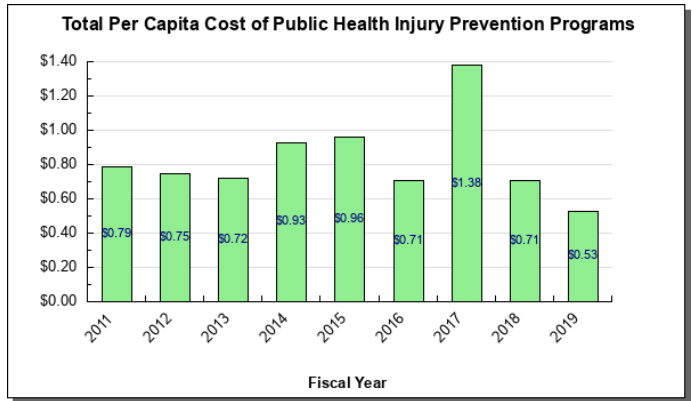
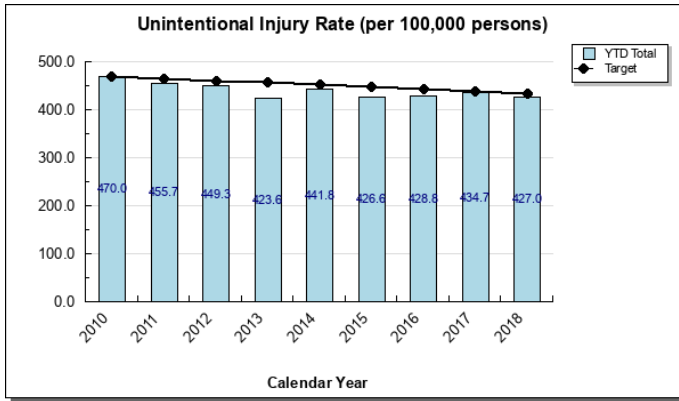
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	483,572.6	40,173.8	59,811.0	1,226,059.4	1,809,616.7	987.0	2.2	29.7	49.5%
2	Provide quality of life in a safe living environment for Alaskans.	128,673.7	14,940.2	34,558.0	175,426.1	353,598.0	721.0	9.2	17.3	13.6%
3	Manage health care coverage for Alaskans in need.	60,193.6	7,824.1	12,959.1	159,861.3	240,838.1	154.2	5.3	6.4	6.4%
4	Facilitate access to affordable health care for Alaskans.	56,386.3	2,384.5	4,115.1	152,421.5	215,307.4	84.6	0.4	0.7	5.6%
5	Strengthen Alaska families.	75,489.1	6,537.4	20,003.0	57,650.4	159,679.9	443.3	6.3	7.5	7.8%
6	Protect vulnerable Alaskans.	133,834.8	14,261.7	30,905.2	105,883.8	284,885.5	897.5	8.8	13.9	14.0%
7	Promote personal responsibility and accountable decisions by Alaskans.	32,956.3	608.2	3,100.3	13,816.1	50,480.9	226.5	0.7	4.6	3.2%
FY2020 Management Plan		971,106.4	86,729.9	165,451.7	1,891,118.7	3,114,406.7	3,514.0	33.0	80.0	

Measures by Core Service

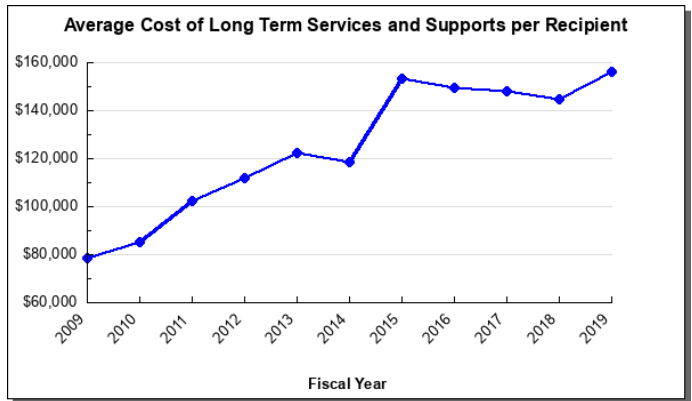
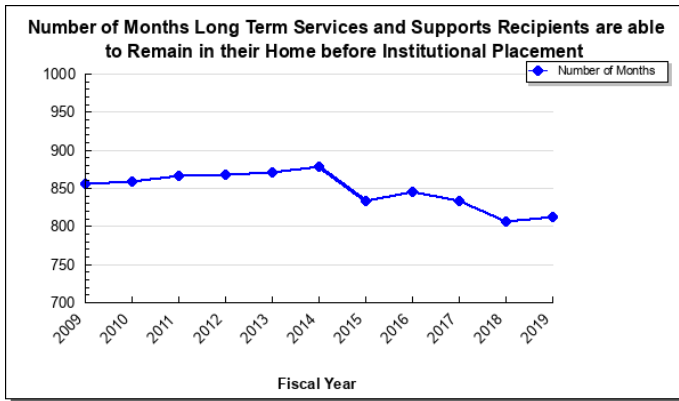
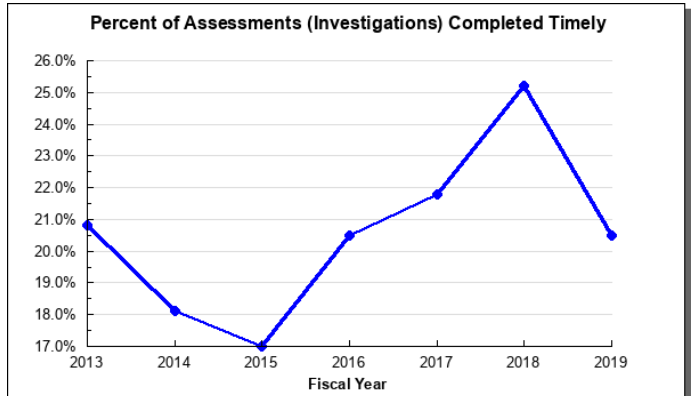
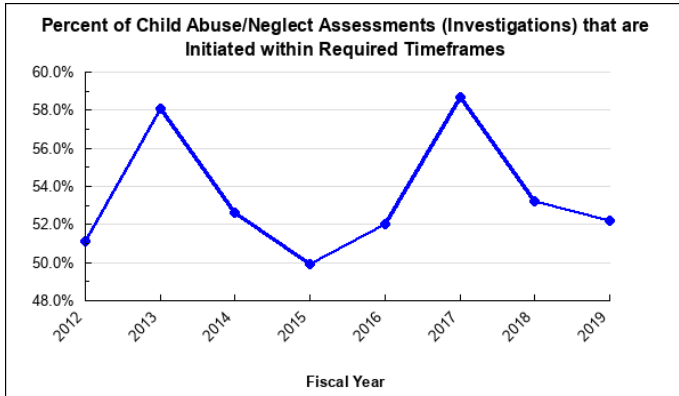
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect and promote the health of Alaskans.

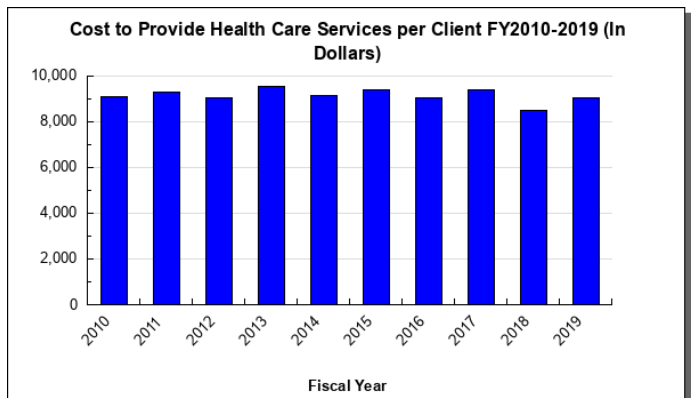
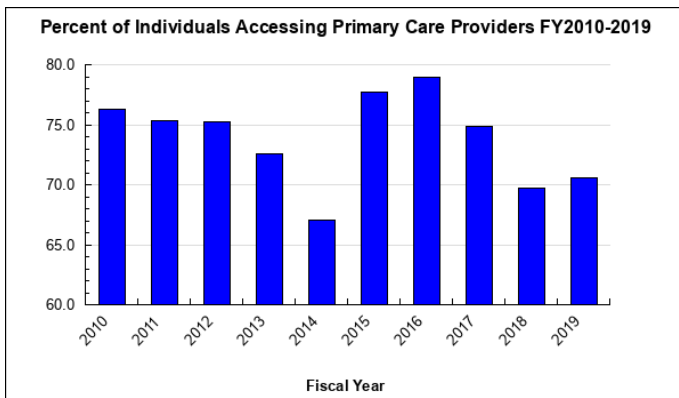




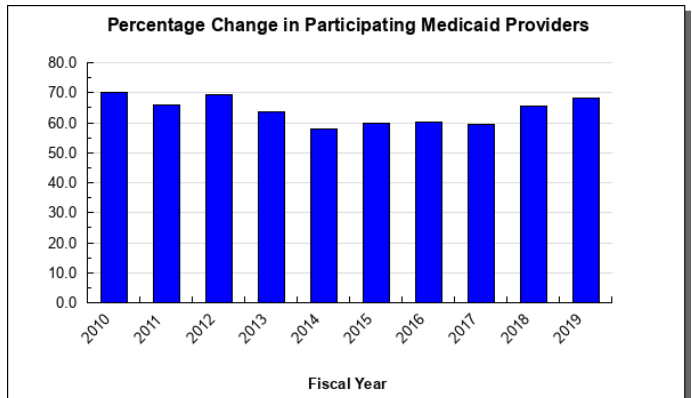
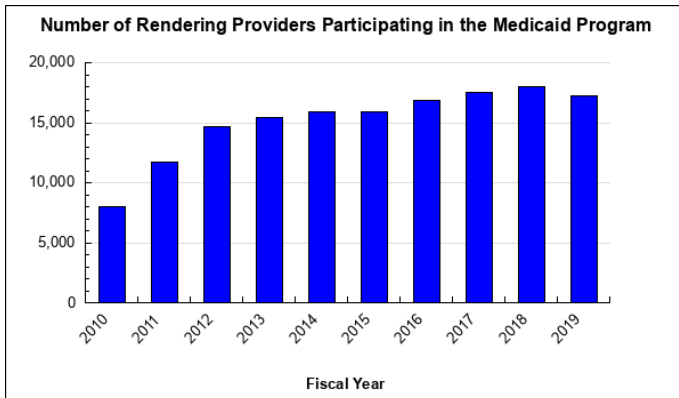
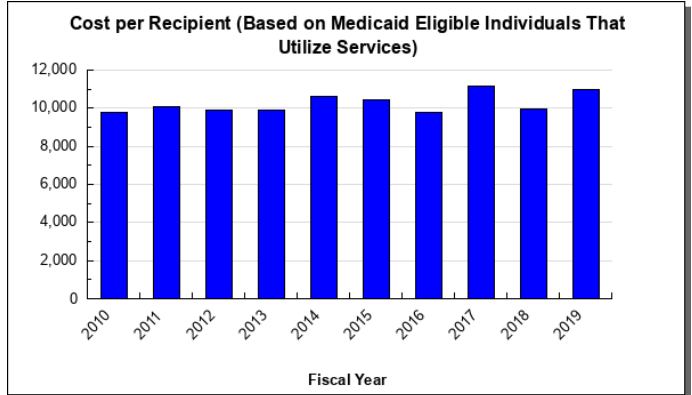
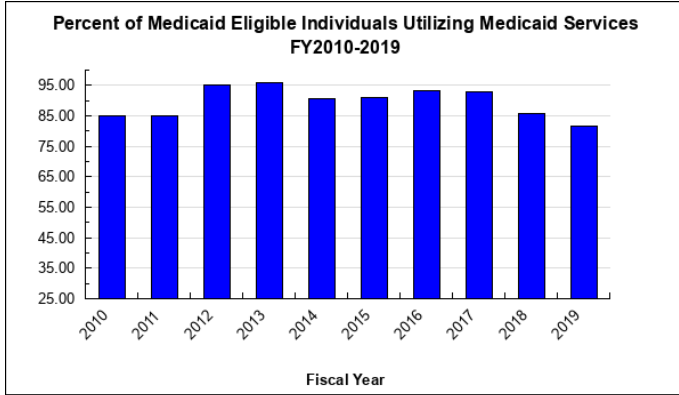
2. Provide quality of life in a safe living environment for Alaskans.



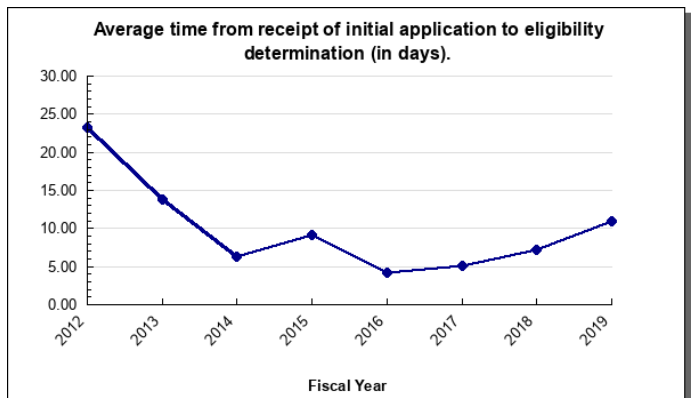
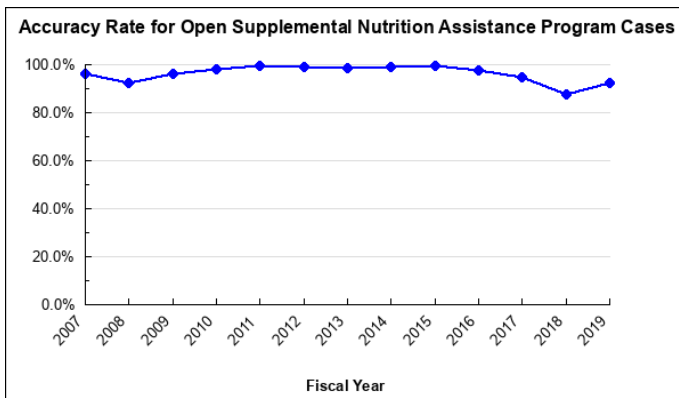
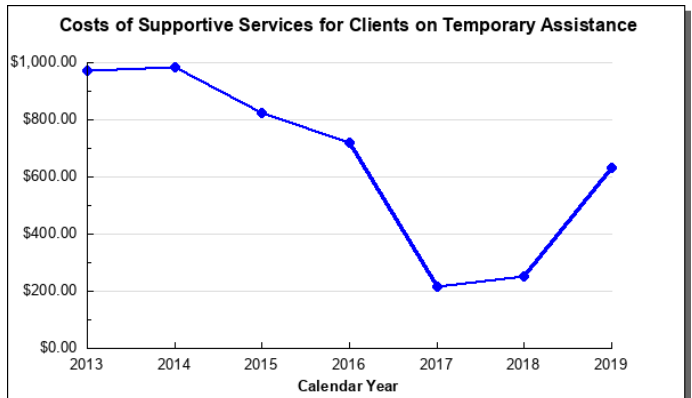
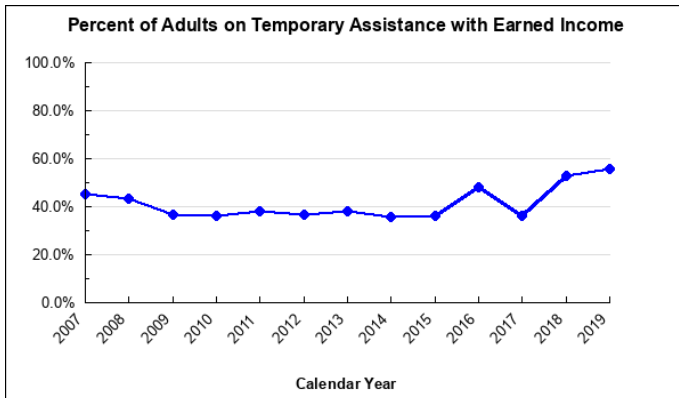
3. Manage health care coverage for Alaskans in need.



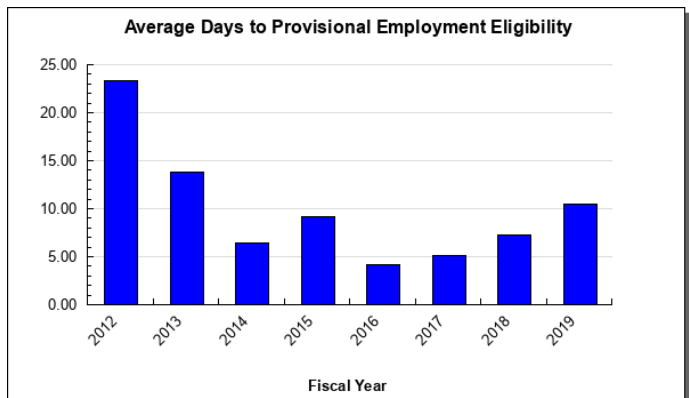
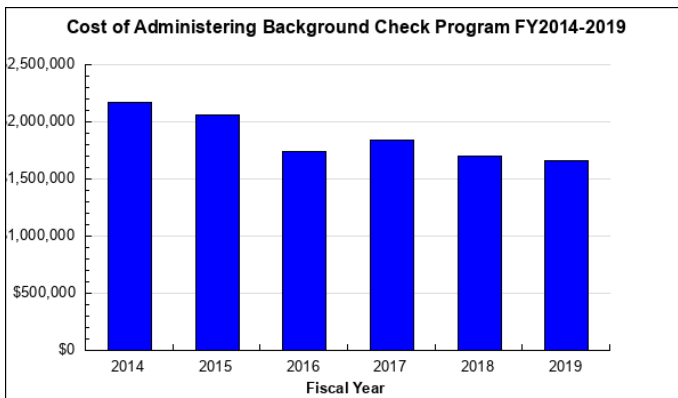
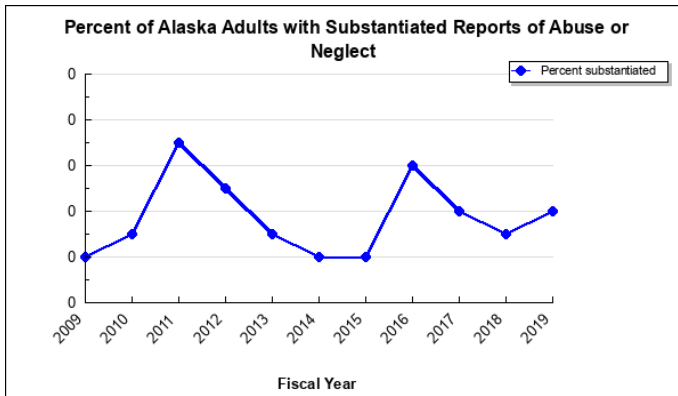
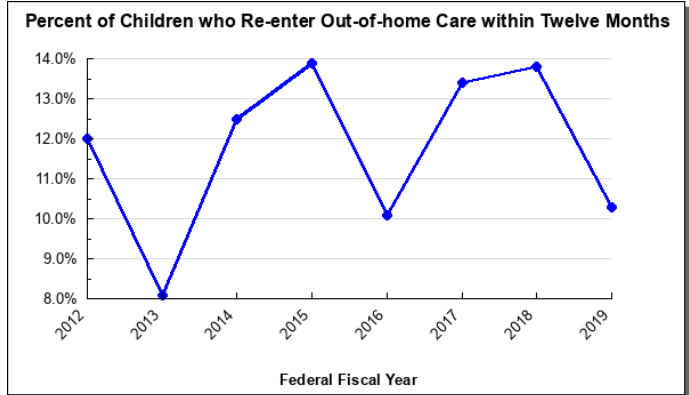
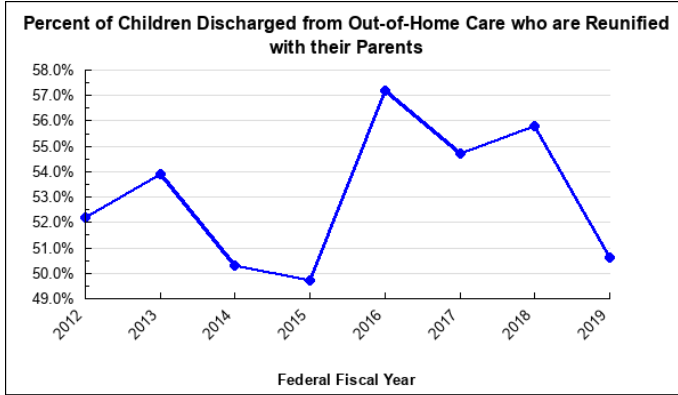
4. Facilitate access to affordable health care for Alaskans.



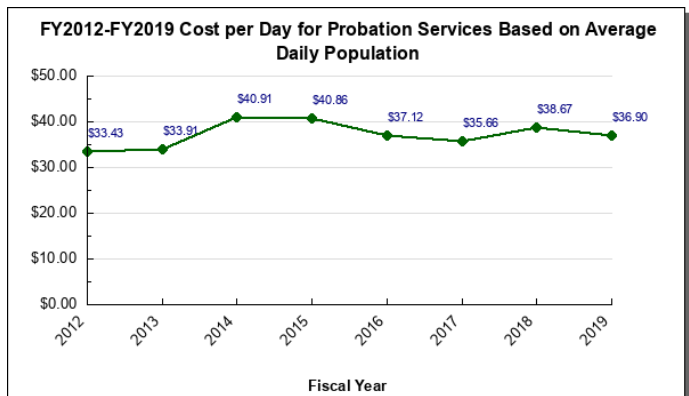
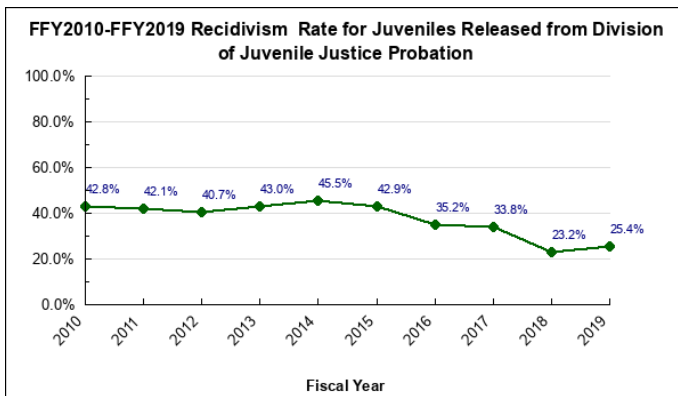
5. Strengthen Alaska families.



6. Protect vulnerable Alaskans.



7. Promote personal responsibility and accountable decisions by Alaskans.





Major Department Accomplishments in 2019

- Conducted a feasibility study on hospitality services (which include, laundry, janitorial, and food services) within the Pioneer Homes which demonstrated a potential for significant cost savings if privatized.
- Proposed regulations to Title 7 of the Alaska Administrative Code increasing quality and service levels while also increasing levels from three to five to better serve Alaska's elderly.
 - Included rate adjustments to align rates with the actual cost of services; as well as adding a new payment assistance program.
- Successfully transitioned billing for elders into the division's electronic health record platform, PointClickCare.
- The Alaska Psychiatric Institute (API) passed a Centers for Medicare & Medicaid Services (CMS) survey which rescinded a termination action; CMS now considers API to be in good standing with federal requirements.
- Centers for Medicare & Medicaid Services restored Alaska Psychiatric Institute's deemed status through Joint Commission and removed the facility from the State Survey Agency Jurisdiction.
- The Alaska Psychiatric Institute received full state license renewal to continue to operate an 80 bed facility and recently increased capacity from 19 to 46.
- Restructured the Alaska Psychiatric Institute as its own division with the department with its own appropriation and allocation to gain efficiencies and effectiveness while continuing to build capacity in all operational areas.
- The Alaska Psychiatric Institute improved staff morale and developed workforce placement and retention strategies.
- A key priority for the department was the completion and submission of the 1115 Waiver Demonstration Project. This groundbreaking project will allow increased flexibility within Medicaid to maximize assistance for Alaskans experiencing serious behavioral health issues while staying cost neutral.
 - The department received approval for the Substance Use Disorder (SUD) portion of the 1115 waiver in November 2018, service implementation followed in July 2019.
 - Leveraged additional federal resources for FY2019-2020 to improve treatment access and outcomes for individuals with substance use disorder (SUD) in Alaska.
- The department completed the proposal evaluation process for an Administrative Service Organization (ASO) contract. The ASO will work with the division in implementing and managing the 1115 Waiver to improve coordination of 1115 Waiver services, provide workforce development support, manage cost, and achieve efficiencies in the delivery of services.
- The Office of Children's Services increased foster care placements with relatives.
- The Office of Children's Services expanded opportunities for foster care youth transitioning to adulthood.
- The Office of Children's Services enhanced staff training and workforce development strategies.
- The Division of Juvenile Justice improved conditions and rehabilitation services through Performance Based Standards in expanded trauma and resiliency screening project to four secure facilities.
- All Juvenile Justice (DJJ) facilities are certified as compliant with the Prison Rape Elimination Act (PREA).
- Successfully implemented the Trauma Informed Effective Reinforcement System (TIERS) reducing incidents of aggression and self-harm resulting in fewer restraints in the girls Detention and Treatment Units at McLaughlin Youth Center; due to positive results it will be expanded to the Fairbanks Youth Facility. In addition, the Trauma and Resiliency Screening tool is being implemented at all DJJ facilities to assist staff in identifying youth trauma and resiliency and incorporating this information into case planning and activities.
- Reduced Public Assistance applications backlog from approximately 24,000 to less than 2,000.

- Improved processing timeframes for Medicaid and SNAP cases.
- The department made substantial progress in implementing a document management system to create efficiencies and resolve several audit findings.
- The department made substantial progress in resolving several items identified in a Corrective Action Plan to reauthorize the Child Care Development Block Grant.
- Isolated Alaska's single measles case preventing a public health crisis.
- Promptly responded to the 2018 Anchorage earthquake by activating the DHSS emergency operations center within three hours to provide critical information statewide.
- Implemented a comprehensive Marijuana Use Prevention, Education, and Treatment Program.
- Passed legislation reauthorizing the Alaska Vaccine Assessment Program.
- Developed a Statewide Opioid Action Plan in coordination with the Alaska Opioid Policy Task Force.
- The Division of Senior and Disabilities Services conducted 243 quality assurance investigations and substantiated 69 allegations.
- The Division of Senior and Disabilities Services completed 358 telehealth assessments.
- The Division of Senior and Disabilities Services served approximately 36,300 individuals through Senior Community Based programs.
- The Adult Protective Services General Relief/Temporary Assisted Living program served 809 clients; received 6,373 reports of harm and investigated 2,138 of these reports.
- Decreased FY2019 Medicaid general fund expenditures by 7.3 percent.
- Implemented the Community First Choice 1915 (k) state plan option that includes an additional 6 percent federal assistance.

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

Key Department Challenges

Some of the Department's challenges include:

- Although health care jobs are the fastest growing occupational sector of this decade, the department is challenged to attract and retain highly skilled professionals statewide.
 - Within the Division of Public Health, this especially affects scientists and highly skilled professionals in the public health labs, public health nursing, and epidemiology, leaving critical positions vacant and reducing the capacity to positively affect public health for Alaskans.
 - The Alaska Psychiatric Institute struggles to attract and retain skilled professionals to provide level of care and increase bed census to an 80 bed capacity.
 - The sensitive nature of work performed within the department is demanding, tense and stressful; staff work with the most vulnerable people, from infants to seniors; finding and retaining staff to work under these conditions is difficult.
 - The number one challenge facing the Office of Children's Services is staff retention. Staff vacancies affect the department's 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.
 - Recruiting qualified applicants for facilities, probation, and support positions throughout Division of Juvenile Justice continues to be a challenge. This challenge extends to rural facilities, probation offices and leadership positions.
 - Providing timely, accurate, and effective service delivery for needy Alaskans with existing staff resources despite a steady growth in applications for assistance, growing number of households and individuals qualifying for public assistance, and changes to federal program policies continues to challenge the department.
- Alaska has the fastest growing senior population in the nation for the past five years.
 - People age 60+ are the fastest growing demographic in the state. People are living longer, and many are

active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately. This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.

- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have behavioral health needs or complex dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Assuring intra-departmental and inter-departmental activities are planned and executed in a manner that considers both short and long-term results to maximize federal and other non-state revenues.

Significant Changes in Results to be Delivered in FY2021

The Department of Health and Social Services is committed to creative thinking and identifying new ideas to continue critical services while reducing state spend.

Contact Information	
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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Psychiatric Institute Projects to Comply with Corrective Action Plan	0	1,619,264	0	0	1,619,264
Anchorage Pioneer Home Renovation	0	2,080,000	0	0	2,080,000
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
MH Assistive Technology	500,000	0	0	0	500,000
MH Deferred Maintenance and Accessibility Improvements	0	250,000	250,000	0	500,000
MH Essential Program Equipment	300,000	0	300,000	0	600,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Department Total	2,050,000	3,949,264	850,000	0	6,849,264

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 FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	971,106.4	86,729.9	165,451.7	1,891,118.7	3,114,406.7
One-time items:					
-AK Psychiatric Institute	-4.7	0.0	-682.0	0.0	-686.7
-Behavioral Health	-400.0	-2,234.5	-1,397.5	0.0	-4,032.0
-Children's Services	0.0	-73.3	0.0	0.0	-73.3
-Juvenile Justice	0.0	0.0	-163.3	0.0	-163.3
-Public Assistance	-1,107.1	0.0	0.0	-1,107.2	-2,214.3
-Public Health	-379.0	0.0	-240.0	0.0	-619.0
-Senior and Disabilities Svcs	0.0	0.0	-892.1	0.0	-892.1
-Medicaid Svs	-300.0	0.0	-3,125.0	-2,934.5	-6,359.5
Adjustments which continue current level of service:					
-Alaska Pioneer Homes	11.6	360.8	223.3	16.4	612.1
-AK Psychiatric Institute	76.7	0.0	327.3	0.0	404.0
-Behavioral Health	-11,366.9	11,404.9	1,393.3	29.0	1,460.3
-Children's Services	450.7	0.0	4.3	270.7	725.7
-Health Care Services	605.5	8.3	-223.2	611.7	1,002.3
-Juvenile Justice	587.3	0.0	84.7	1.9	673.9
-Public Assistance	1,400.2	0.0	11.2	1,471.5	2,882.9
-Public Health	771.9	32.9	333.6	209.6	1,348.0
-Senior and Disabilities Svcs	93.8	0.0	875.8	107.1	1,076.7
-Departmental Support Services	-484.2	0.0	1,098.9	-1,195.9	-581.2
Proposed budget increases:					
-Alaska Pioneer Homes	5,000.0	0.0	0.0	0.0	5,000.0
-AK Psychiatric Institute	2,529.2	0.0	6,837.2	0.0	9,366.4
-Children's Services	0.0	0.0	0.0	2,700.0	2,700.0
-Public Assistance	7,471.2	0.0	0.0	0.0	7,471.2
-Public Health	0.0	0.0	1,270.8	0.0	1,270.8
-Senior and Disabilities Svcs	137.5	0.0	0.0	7,412.5	7,550.0
-Departmental Support Services	379.7	0.0	109.0	253.2	741.9
-Medicaid Svs	128,273.6	0.0	10,727.8	173,294.3	312,295.7
Proposed budget decreases:					
-Alaska Pioneer Homes	0.0	-2,592.2	-7,407.8	0.0	-10,000.0
-Behavioral Health	0.0	0.0	-70.2	0.0	-70.2
-Departmental Support Services	0.0	-100.0	0.0	0.0	-100.0
FY2021 Governor	1,104,853.4	93,536.8	174,547.8	2,072,259.0	3,445,197.0

Department Totals
Department of Health and Social Services

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	3,246,814.7	3,214,249.4	3,114,406.7	3,114,406.7	3,445,197.0	330,790.3	10.6%
Objects of Expenditure:							
71000 Personal Services	333,137.3	360,537.4	358,563.4	360,599.6	376,123.8	15,524.2	4.3%
72000 Travel	6,505.1	4,963.1	4,914.0	7,221.9	7,236.7	14.8	
73000 Services	216,792.7	222,614.3	223,463.1	228,916.4	224,919.7	-3,996.7	-1.7%
74000 Commodities	34,305.1	43,215.0	30,715.0	31,291.3	29,564.5	-1,726.8	-5.5%
75000 Capital Outlay	973.0	1,396.0	1,396.0	1,255.6	1,255.6	0.0	0.0%
77000 Grants, Benefits	2,655,101.5	2,581,523.6	2,495,355.2	2,485,121.9	2,806,096.7	320,974.8	12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,916,278.4	1,907,146.4	1,890,416.7	1,890,416.7	2,072,257.0	181,840.3	9.6%
1003 G/F Match (UGF)	753,859.6	667,602.7	601,728.5	601,728.5	746,076.2	144,347.7	24.0%
1004 Gen Fund (UGF)	235,972.1	225,376.6	223,376.6	223,376.6	224,004.2	627.6	0.3%
1005 GF/Prgm (DGF)	26,365.5	44,590.5	44,590.5	44,590.5	42,266.7	-2,323.8	-5.2%
1007 I/A Rcpts (Other)	65,772.3	110,171.6	110,065.8	110,065.8	110,733.1	667.3	0.6%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	166,552.8	146,088.7	146,001.3	146,001.3	134,773.0	-11,228.3	-7.7%
1050 PFD Fund (Other)	16,362.5	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,878.9	3,456.9	3,221.0	3,221.0	2,920.4	-300.6	-9.3%
1092 MHTAAR (Other)	3,814.9	5,831.7	5,817.9	5,817.9	2,636.4	-3,181.5	-54.7%
1108 Stat Desig (Other)	14,350.3	26,911.0	28,407.3	28,407.3	40,388.4	11,981.1	42.2%
1168 Tob Ed/Ces (DGF)	6,524.3	9,083.7	9,083.7	9,083.7	9,092.7	9.0	0.1%
1169 PCE Endow (DGF)	0.0	0.0	73.3	73.3	0.0	-73.3	-100.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	144.8	-70.2	-32.7%
1180 Alcohol Fd (DGF)	21,376.6	20,624.5	20,624.5	20,624.5	20,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	0.0	-700.0	-100.0%
1238 VaccAssess (DGF)	8,491.6	12,500.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	3,027.7	7,400.0	7,400.0	7,400.0	7,429.4	29.4	0.4%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	4,765.5	0.0	2,234.5	2,234.5	0.0	-2,234.5	-100.0%
1254 MET Fund (DGF)	421.7	8,603.6	2,503.6	2,503.6	13,903.7	11,400.1	455.3%
Totals:							
Unrestricted Gen (UGF)	1,156,384.5	1,039,068.0	971,106.4	971,106.4	1,104,853.4	133,747.0	13.8%
Designated Gen (DGF)	70,972.9	103,022.1	86,729.9	86,729.9	93,536.8	6,806.9	7.8%
Other Funds	103,178.9	164,310.9	165,451.7	165,451.7	174,547.8	9,096.1	5.5%
Federal Funds	1,916,278.4	1,907,848.4	1,891,118.7	1,891,118.7	2,072,259.0	181,140.3	9.6%

Department Totals
Department of Health and Social Services

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Positions:							
Permanent Full Time	3,481	3,206	3,206	3,514	3,409	-105	-3.0%
Permanent Part Time	44	44	44	33	26	-7	-21.2%
Non Permanent	85	72	68	80	86	6	7.5%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Alaska Pioneer Homes							
APH Payment Assistance	0.0	25,902.8	25,902.8	25,902.8	30,902.8	5,000.0	19.3%
Alaska Pioneer Homes Management	1,274.3	1,437.5	1,437.5	1,437.5	1,449.1	11.6	0.8%
Pioneer Homes	33,315.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	34,590.2	27,340.3	27,340.3	27,340.3	32,351.9	5,011.6	18.3%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	12,321.7	12,326.4	12,326.4	14,927.6	2,601.2	21.1%
RDU Totals:	0.0	12,321.7	12,326.4	12,326.4	14,927.6	2,601.2	21.1%
Behavioral Health							
BH Treatment and Recovery Grants	31,550.8	18,491.6	18,491.6	18,491.6	6,823.5	-11,668.1	-63.1%
Alcohol Safety Action Program	1,721.1	1,916.5	1,916.5	1,916.5	1,930.5	14.0	0.7%
Behavioral Health Administration	9,033.7	9,990.9	9,899.7	9,899.7	10,354.1	454.4	4.6%
BH Prev & Early Intervntn Grants	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	1,836.5	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%
Alaska Psychiatric Institute	16,044.7	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	294.1	431.7	431.7	431.7	435.4	3.7	0.9%
Suicide Prevention Council	594.8	652.5	590.8	590.8	192.5	-398.3	-67.4%
Residential Child Care	3,105.3	3,325.7	3,325.7	3,325.7	3,153.1	-172.6	-5.2%
RDU Totals:	65,909.3	39,332.0	39,179.1	39,179.1	27,412.2	-11,766.9	-30.0%
Children's Services							
Children's Services Management	5,607.4	7,442.2	7,442.2	5,963.4	5,892.7	-70.7	-1.2%
Children's Services Training	1,012.0	902.2	902.2	1,283.8	1,283.8	0.0	0.0%
Front Line Social Workers	36,741.3	43,382.5	43,382.5	43,329.7	43,816.1	486.4	1.1%
Family Preservation	2,874.6	3,686.4	3,686.4	2,771.4	2,771.4	0.0	0.0%
Foster Care Base Rate	12,884.5	7,333.3	7,333.3	9,183.3	9,183.3	0.0	0.0%
Foster Care Augmented Rate	1,197.1	1,037.6	1,037.6	1,252.6	1,252.6	0.0	0.0%
Foster Care Special Need	8,642.3	6,479.2	6,479.2	6,479.2	6,514.2	35.0	0.5%
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0%
RDU Totals:	89,479.7	91,824.6	91,824.6	91,824.6	92,275.3	450.7	0.5%
Health Care Services							
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	548.0	534.5	534.5	573.4	532.1	-41.3	-7.2%
Residential Licensing	1,065.9	1,178.6	1,178.6	1,159.1	1,130.9	-28.2	-2.4%
Medical Assistance Admin.	4,421.9	5,379.4	5,379.4	5,379.4	6,054.4	675.0	12.5%
Rate Review	1,084.7	1,159.6	1,159.6	1,140.2	0.0	-1,140.2	-100.0%
RDU Totals:	7,120.8	8,406.0	8,406.0	8,406.0	7,871.3	-534.7	-6.4%
Juvenile Justice							
McLaughlin Youth Center	17,557.7	17,907.0	17,907.0	17,907.0	18,123.2	216.2	1.2%
Mat-Su Youth Facility	2,545.4	2,449.2	2,449.2	2,449.2	2,483.2	34.0	1.4%
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,171.3	2,171.3	2,194.1	22.8	1.1%
Fairbanks Youth Facility	4,317.6	4,933.1	4,933.1	4,933.1	4,981.6	48.5	1.0%
Bethel Youth Facility	4,814.5	5,169.7	5,169.7	5,169.7	5,235.0	65.3	1.3%
Nome Youth Facility	2,503.3	2,774.3	774.3	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,134.7	4,384.0	4,384.0	4,384.0	4,435.8	51.8	1.2%
Probation Services	15,601.3	16,128.7	16,128.7	16,903.0	17,051.1	148.1	0.9%
Youth Courts	438.4	532.6	532.6	532.6	533.2	0.6	0.1%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Totals:	55,666.4	57,818.5	55,818.5	55,818.5	56,405.8	587.3	1.1%
Public Assistance							
ATAP	6,145.4	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	56,142.4	55,646.1	48,174.9	48,174.9	55,646.1	7,471.2	15.5%
Child Care Benefits	9,454.6	7,592.0	7,592.0	8,377.0	8,385.8	8.8	0.1%
General Relief Assistance	891.9	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	15,800.8	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Public Assistance Admin	1,531.8	1,928.4	1,859.8	1,791.7	1,849.4	57.7	3.2%
Public Assistance Field Svcs	21,582.1	22,598.9	22,598.9	21,685.9	21,931.9	246.0	1.1%
Fraud Investigation	861.6	856.4	856.4	957.9	965.7	7.8	0.8%
Quality Control	787.1	1,220.8	1,220.8	1,348.8	1,321.0	-27.8	-2.1%
Work Services	359.1	147.2	147.2	113.8	114.4	0.6	0.5%
Women, Infants and Children	47.8	421.7	421.7	421.7	421.7	0.0	0.0%
RDU Totals:	113,604.6	109,196.4	101,656.6	101,656.6	109,420.9	7,764.3	7.6%
Senior Benefits Payment Program							
Senior Benefits Payment Program	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Totals:	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health							
Nursing	21,630.5	21,465.3	21,465.3	21,465.3	21,282.2	-183.1	-0.9%
Women, Children and Family Healt	2,875.7	2,520.6	2,520.6	2,520.6	3,002.1	481.5	19.1%
Public Health Admin Svcs	1,839.9	2,000.1	2,000.1	2,000.1	2,009.8	9.7	0.5%
Emergency Programs	2,132.3	1,765.9	1,765.9	2,167.2	4,809.6	2,642.4	121.9%
Chronic Disease Prev/Hlth Promo	2,006.4	1,922.0	1,922.0	1,922.0	1,936.6	14.6	0.8%
Epidemiology	2,032.0	1,793.2	1,793.2	1,793.2	1,803.5	10.3	0.6%
Bureau of Vital Statistics	212.5	274.0	274.0	274.0	274.0	0.0	0.0%
Emergency Medical Svcs Grants	2,573.1	3,033.7	3,033.7	2,632.4	0.0	-2,632.4	-100.0%
State Medical Examiner	3,135.4	3,181.9	3,181.9	3,181.9	3,200.7	18.8	0.6%
Public Health Laboratories	4,199.6	4,274.3	4,274.3	4,274.3	4,305.4	31.1	0.7%
RDU Totals:	42,637.4	42,231.0	42,231.0	42,231.0	42,623.9	392.9	0.9%
Senior and Disabilities Services							
SDS Community Based Grants	10,848.9	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0%
Early Intervention Learning Prgm	7,385.2	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,412.6	10,814.1	10,814.1	10,814.1	11,045.5	231.4	2.1%
Genl Relief/Temp Assisted Living	7,141.1	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Governor's Cncl/Disabilities	18.0	25.0	25.0	25.0	25.0	0.0	0.0%
RDU Totals:	35,805.8	36,877.8	36,877.8	36,877.8	37,109.1	231.3	0.6%
Departmental Support Services							
Public Affairs	119.5	159.9	159.9	156.1	156.1	0.0	0.0%
Quality Assurance and Audit	451.3	495.4	495.4	495.4	537.2	41.8	8.4%
Commissioner's Office	1,980.9	1,974.8	1,974.8	2,181.5	2,069.8	-111.7	-5.1%
Administrative Support Svcs	4,639.0	5,718.4	5,718.4	5,535.5	5,826.2	290.7	5.3%
Facilities Management	52.3	73.6	73.6	53.6	54.4	0.8	1.5%
Information Technology Services	1,255.1	4,133.5	4,133.5	4,133.5	3,692.6	-440.9	-10.7%
HSS State Facilities Rent	4,061.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Rate Review	0.0	0.0	0.0	0.0	1,255.0	1,255.0	100.0%
RDU Totals:	12,559.1	16,080.6	16,080.6	16,080.6	17,116.3	1,035.7	6.4%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,387.0	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	827.8	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	827.8	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Medicaid Services	0.0	566,330.7	516,330.7	516,330.7	636,030.7	119,700.0	23.2%
Behavioral Hlth Medicaid Svcs	88,872.9	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,799.2	8,273.6	0.0	0.0	8,273.6	8,273.6	100.0%
Health Care Medicaid Services	363,276.1	0.0	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	217,263.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	676,211.9	574,604.3	516,330.7	516,330.7	644,304.3	127,973.6	24.8%
Unrestricted Gen (UGF):	1,156,384.5	1,039,068.0	971,106.4	971,106.4	1,104,853.4	133,747.0	13.8%
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:	1,156,384.5	1,039,068.0	971,106.4	971,106.4	1,104,853.4	133,747.0	13.8%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Alaska Pioneer Homes							
APH Payment Assistance	0.0	25,902.8	25,902.8	25,902.8	30,902.8	5,000.0	19.3%
Alaska Pioneer Homes Management	1,274.3	1,437.5	1,437.5	1,628.0	1,654.2	26.2	1.6%
Pioneer Homes	57,993.7	75,549.3	75,549.3	75,358.8	65,944.7	-9,414.1	-12.5%
RDU Totals:	59,268.0	102,889.6	102,889.6	102,889.6	98,501.7	-4,387.9	-4.3%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	45,606.2	46,292.9	46,292.9	55,376.6	9,083.7	19.6%
RDU Totals:	0.0	45,606.2	46,292.9	46,292.9	55,376.6	9,083.7	19.6%
Behavioral Health							
BH Treatment and Recovery Grants	61,176.8	57,869.5	51,769.5	51,769.5	51,431.2	-338.3	-0.7%
Alcohol Safety Action Program	4,464.9	5,350.2	5,350.2	5,350.2	5,280.1	-70.1	-1.3%
Behavioral Health Administration	15,080.2	18,227.3	18,105.7	18,105.7	18,868.8	763.1	4.2%
BH Prev & Early Intervntn Grants	7,046.3	8,695.3	8,695.3	8,695.3	8,545.3	-150.0	-1.7%
Designated Eval & Treatment	6,602.0	2,794.8	5,029.3	5,029.3	2,794.8	-2,234.5	-44.4%
Alaska Psychiatric Institute	41,831.5	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	682.5	969.9	969.9	969.9	998.8	28.9	3.0%
Suicide Prevention Council	629.8	652.5	590.8	590.8	192.5	-398.3	-67.4%
Residential Child Care	3,106.5	3,478.7	3,478.7	3,478.7	3,236.0	-242.7	-7.0%
RDU Totals:	140,620.5	98,038.2	93,989.4	93,989.4	91,347.5	-2,641.9	-2.8%
Children's Services							
Children's Services Management	8,893.7	11,924.2	11,924.2	9,995.4	9,595.7	-399.7	-4.0%
Children's Services Training	1,805.0	1,776.2	1,776.2	2,157.8	2,157.8	0.0	0.0%
Front Line Social Workers	63,392.8	68,540.1	68,540.1	69,287.3	71,877.7	2,590.4	3.7%
Family Preservation	14,978.4	17,325.1	17,398.4	15,453.4	16,580.1	1,126.7	7.3%
Foster Care Base Rate	21,772.0	20,151.4	20,151.4	21,001.4	21,001.4	0.0	0.0%
Foster Care Augmented Rate	1,441.8	1,406.1	1,406.1	1,621.1	1,621.1	0.0	0.0%
Foster Care Special Need	12,794.4	11,011.3	11,011.3	10,711.3	10,746.3	35.0	0.3%
Subsidized Adoptions/Guardians	39,221.1	37,045.5	37,045.5	39,025.5	39,025.5	0.0	0.0%
RDU Totals:	164,299.2	169,179.9	169,253.2	169,253.2	172,605.6	3,352.4	2.0%
Health Care Services							
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,872.1	2,170.0	2,170.0	2,247.9	2,176.3	-71.6	-3.2%
Residential Licensing	3,518.1	4,661.6	4,661.6	4,622.6	4,569.9	-52.7	-1.1%
Medical Assistance Admin.	9,501.9	12,130.2	12,122.3	12,122.3	13,248.9	1,126.6	9.3%
Rate Review	2,016.4	2,741.6	2,741.6	2,702.7	0.0	-2,702.7	-100.0%
RDU Totals:	16,908.8	21,857.3	21,849.4	21,849.4	20,149.0	-1,700.4	-7.8%
Juvenile Justice							
McLaughlin Youth Center	18,228.3	18,569.6	18,569.6	18,611.3	18,829.9	218.6	1.2%
Mat-Su Youth Facility	2,603.1	2,504.2	2,504.2	2,519.2	2,553.2	34.0	1.3%
Kenai Peninsula Youth Facility	1,940.3	2,211.3	2,211.3	2,211.3	2,234.1	22.8	1.0%
Fairbanks Youth Facility	4,388.6	5,017.9	5,017.9	5,017.9	5,066.4	48.5	1.0%
Bethel Youth Facility	4,815.2	5,179.7	5,179.7	5,179.7	5,245.0	65.3	1.3%
Nome Youth Facility	2,503.8	2,784.3	784.3	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,138.8	4,450.7	4,450.7	4,394.0	4,445.8	51.8	1.2%
Probation Services	16,275.0	16,811.2	16,811.2	17,595.5	17,664.5	69.0	0.4%
Delinquency Prevention	516.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Youth Courts	438.4	532.6	532.6	532.6	533.2	0.6	0.1%
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Totals:	57,684.4	60,745.1	58,745.1	58,745.1	59,255.7	510.6	0.9%
Public Assistance							
ATAP	23,255.4	23,745.2	23,745.2	23,602.9	22,077.3	-1,525.6	-6.5%
Adult Public Assistance	60,543.8	62,086.9	54,615.7	54,315.7	61,786.9	7,471.2	13.8%
Child Care Benefits	37,388.2	41,559.9	41,559.9	37,370.5	39,277.0	1,906.5	5.1%
General Relief Assistance	891.9	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	15,923.7	17,172.0	17,172.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	16,362.5	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	8,462.2	9,261.5	9,261.5	9,261.5	8,465.0	-796.5	-8.6%
Public Assistance Admin	7,787.5	8,370.6	7,899.1	7,712.3	7,838.1	125.8	1.6%
Public Assistance Field Svcs	52,860.8	52,937.8	52,937.8	57,021.9	57,996.1	974.2	1.7%
Fraud Investigation	2,407.3	2,068.4	2,068.4	2,450.8	2,472.5	21.7	0.9%
Quality Control	1,665.3	2,777.9	2,777.9	2,905.9	2,847.9	-58.0	-2.0%
Work Services	11,319.2	10,595.1	10,595.1	10,949.1	12,956.4	2,007.3	18.3%
Women, Infants and Children	23,467.7	27,139.1	27,139.1	27,139.1	25,152.3	-1,986.8	-7.3%
RDU Totals:	262,335.5	276,044.5	268,101.8	268,101.8	276,241.6	8,139.8	3.0%
Senior Benefits Payment Program							
Senior Benefits Payment Program	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Totals:	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health							
Nursing	26,399.2	27,953.9	27,953.9	27,947.6	27,811.4	-136.2	-0.5%
Women, Children and Family Healt	12,084.5	14,238.0	14,238.0	14,263.0	14,788.5	525.5	3.7%
Public Health Admin Svcs	5,671.6	10,656.6	10,656.6	9,811.6	9,833.7	22.1	0.2%
Emergency Programs	9,452.4	10,921.6	11,735.9	11,972.4	16,381.5	4,409.1	36.8%
Chronic Disease Prev/Hlth Promo	13,631.7	16,932.4	16,932.4	17,072.4	17,110.5	38.1	0.2%
Epidemiology	23,099.8	29,151.5	16,651.5	16,201.5	16,277.8	76.3	0.5%
Bureau of Vital Statistics	4,347.9	4,846.0	4,846.0	5,456.0	5,487.9	31.9	0.6%
Emergency Medical Svcs Grants	2,975.0	3,343.7	3,343.7	3,033.7	0.0	-3,033.7	-100.0%
State Medical Examiner	3,253.7	3,286.9	3,286.9	3,286.9	3,305.7	18.8	0.6%
Public Health Laboratories	7,561.6	7,203.5	7,105.0	7,704.8	7,752.7	47.9	0.6%
RDU Totals:	108,477.4	128,534.1	116,749.9	116,749.9	118,749.7	1,999.8	1.7%
Senior and Disabilities Services							
SDS Community Based Grants	19,284.9	19,131.1	19,131.1	19,469.6	19,469.6	0.0	0.0%
Early Intervention Learning Prgm	9,167.4	9,641.4	9,641.4	9,283.6	16,283.6	7,000.0	75.4%
Senior/Disabilities Svcs Admin	21,612.5	23,840.9	23,840.9	23,860.2	24,684.5	824.3	3.5%
Genl Relief/Temp Assisted Living	7,141.1	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	382.2	344.9	344.9	344.9	345.6	0.7	0.2%
Governor's Cncl/Disabilities	1,436.0	1,784.1	1,735.0	1,735.0	1,644.6	-90.4	-5.2%
RDU Totals:	59,024.1	61,883.8	61,834.7	61,834.7	69,569.3	7,734.6	12.5%
Departmental Support Services							
Public Affairs	1,443.5	1,745.8	1,745.8	1,710.8	1,751.3	40.5	2.4%
Quality Assurance and Audit	902.6	990.8	990.8	990.8	1,074.3	83.5	8.4%
Commissioner's Office	4,022.2	4,341.9	4,341.9	4,910.4	4,556.5	-353.9	-7.2%
Administrative Support Svcs	10,413.6	13,534.5	13,534.5	13,316.1	12,917.0	-399.1	-3.0%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Facilities Management	1,235.9	960.9	960.9	804.3	626.8	-177.5	-22.1%
Information Technology Services	12,527.9	17,221.3	17,221.3	17,062.8	17,857.7	794.9	4.7%
HSS State Facilities Rent	4,666.2	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
Rate Review	0.0	0.0	0.0	0.0	2,775.0	2,775.0	100.0%
RDU Totals:	35,211.9	43,495.2	43,495.2	43,495.2	46,258.6	2,763.4	6.4%
Human Services Community							
Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,387.0	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	827.8	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	827.8	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Medicaid Services	0.0	2,155,936.2	2,108,170.7	2,108,170.7	2,387,102.4	278,931.7	13.2%
Behavioral Hlth Medicaid Svcs	281,862.4	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	23,059.2	27,004.5	0.0	0.0	27,004.5	27,004.5	100.0%
Health Care Medicaid Services	1,518,618.1	0.0	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	496,645.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,320,185.6	2,182,940.7	2,108,170.7	2,108,170.7	2,414,106.9	305,936.2	14.5%
Unrestricted Gen (UGF):	1,156,384.5	1,039,068.0	971,106.4	971,106.4	1,104,853.4	133,747.0	13.8%
Designated Gen (DGF):	70,972.9	103,022.1	86,729.9	86,729.9	93,536.8	6,806.9	7.8%
Other Funds:	103,178.9	164,310.9	165,451.7	165,451.7	174,547.8	9,096.1	5.5%
Federal Funds:	1,916,278.4	1,907,848.4	1,891,118.7	1,891,118.7	2,072,259.0	181,140.3	9.6%
Total Funds:	3,246,814.7	3,214,249.4	3,114,406.7	3,114,406.7	3,445,197.0	330,790.3	10.6%
Permanent Full Time:	3,481	3,206	3,206	3,514	3,409	-105	-3.0%
Permanent Part Time:	44	44	44	33	26	-7	-21.2%
Non Permanent:	85	72	68	80	86	6	7.5%
Total Positions:	3,610	3,322	3,318	3,627	3,521	-106	-2.9%

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Health and Social Services Totals:			113,675.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	83.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	640.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,540.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,473.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	1,645.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	500.0
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 - APH Payment Assistance (3236)	30,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	3,795.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	265.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	2,678.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,370.7
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)	141.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	600.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	4,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	1,435.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	97.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	289.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	12,022.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	98.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	10,797.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	62.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,513.4
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 Affairs (2874)	1,528.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	380.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	179.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	431.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	56.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Work Services (2337)	325.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	560.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	14,883.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3,690.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	652.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	89.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	10.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	2,385.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	60.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	465.4
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	20.0
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	2.0
RDU: Alaska Pioneer			34,640.8

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Homes (503)			
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - APH Payment Assistance (3236)	30,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3,690.8
Component: Pioneer Homes (2671)			34,640.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - APH Payment Assistance (3236)	30,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3,690.8
RDU: Alaska Psychiatric Institute (692)			
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	98.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	10,691.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	14,866.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	42.0
Component: Alaska Psychiatric Institute (311)			25,709.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	98.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	10,691.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	14,866.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	42.0
RDU: Behavioral Health (483)			
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	368.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,410.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	180.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	577.0
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	2.0
Component: Behavioral Health Treatment and Recovery Grants (3099)			492.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	159.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	332.8
Component: Alcohol Safety Action Program (ASAP) (305)			1,797.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	134.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,663.0
Component: Behavioral Health Administration (2665)			1,219.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	415.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	577.0
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	2.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			30.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	30.5
RDU: Children's Services (486)			
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	129.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	3,795.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,202.7
Component: Children's Services Management (2666)			302.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	302.7
Component: Front Line Social Workers (2305)			129.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	129.4
Component: Family Preservation (1628)			3,995.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	3,795.9

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	200.0
Component: Foster Care Special Need (2238)			3,700.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	3,700.0
RDU: Health Care Services (485)			542.3
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 - 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 - Medical Assistance Admin. (242)	62.7
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
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	76.6
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)			179.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	62.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	76.6
RDU: Juvenile Justice (319)			1,168.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	583.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	164.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	220.4
Component: McLaughlin Youth Center (264)			633.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	418.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	164.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)	50.4
Component: Mat-Su Youth Facility (2339)			60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	60.0
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: Probation Services (2134)			225.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	75.4
Component: Delinquency Prevention (248)			145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	145.0
RDU: Public Assistance (73)			9,411.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,513.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	847.6
Component: Alaska Temporary Assistance Program (220)			1,713.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	1,713.6
Component: Adult Public Assistance (222)			4,410.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	4,410.8
Component: Tribal Assistance Programs (2336)			130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	130.0
Component: Public Assistance Administration (233)			847.6
5061 CIP Rcpts	5351 Capital Improvement Project	H&SS - Facilities Management (2020)	847.6

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Inter-Agency			
Component: Public Assistance Field Services (236)			2,309.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	2,259.0
RDU: Public Health (502)			5,759.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	83.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	229.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	35.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	2,295.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	141.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	109.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	1,435.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	29.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	56.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Work Services (2337)	325.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	17.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	47.0
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Department-wide	10.0
Inter-Agency			
5061 CIP Rcpts	5351 Capital Improvement Project	NatRes - Department-wide	60.0
Inter-Agency			
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	465.4
Inter-Agency			
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	20.0
Component: Nursing (288)			535.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	490.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	45.0
Component: Women, Children and Family Health (2788)			672.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	106.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	84.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Work Services (2337)	325.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	17.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	15.0
Component: Public Health Administrative Services (292)			2,295.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	2,295.3
Component: Emergency Programs (2877)			208.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	109.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	34.0
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	60.0
Inter-Agency			
Component: Chronic Disease Prevention and Health Promotion (2818)			275.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	123.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	53.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	22.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	32.0
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	39.0
Inter-Agency			
Component: Epidemiology (296)			399.9

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	29.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	212.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	10.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	60.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	17.9
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	20.0
Component: Bureau of Vital Statistics (961)			489.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	83.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	16.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	29.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	11.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	150.0
Component: State Medical Examiner (293)			75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	75.0
Component: Public Health Laboratories (2252)			807.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	607.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	1.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	198.5
RDU: Senior and Disabilities Services (487)			2,212.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	251.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	655.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	289.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	426.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	290.0
Component: Senior and Disabilities Community Based Grants (3201)			651.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	251.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	400.0
Component: Senior and Disabilities Services Administration (2663)			879.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	289.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	290.0
Component: Commission on Aging (2674)			214.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	214.4
Component: Governor's Council on Disabilities and Special Education (2023)			467.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	255.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	212.0
RDU: Departmental Support Services (106)			17,345.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	1,645.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	491.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	90.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	12,022.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	105.7

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	1,528.7
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	1,460.8
Component: Public Affairs (2874)			1,528.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	1,528.7
Component: Commissioner's Office (317)			964.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	491.1
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	472.9
Component: Administrative Support Services (320)			1,756.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	1,645.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	110.8
Component: Facilities Management (2020)			556.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	90.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	465.9
Component: Information Technology Services (2754)			12,434.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	12,022.9
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	411.2
Component: Rate Review (2696)			105.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	105.7
RDU: Medicaid Services (595)			5,218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	4,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	500.0
Component: Medicaid Services (3234)			5,218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	218.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	4,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	500.0