

# **State of Alaska FY2022 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

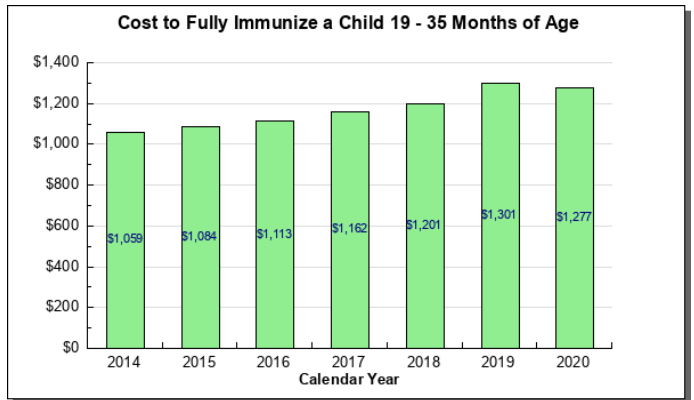
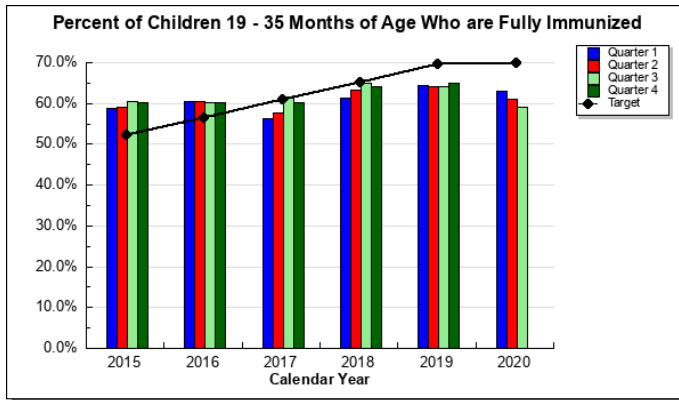
- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

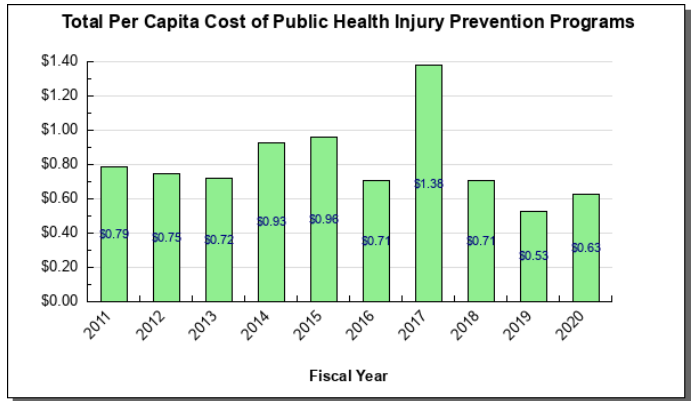
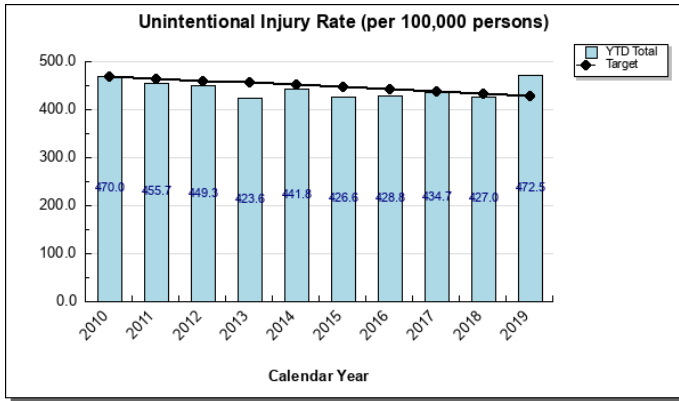
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	637,432.6	45,779.1	72,542.0	1,358,873.3	2,114,627.0	982.9	2.1	36.4	52.9%
2	Provide quality of life in a safe living environment for Alaskans.	144,883.0	11,487.0	35,679.9	189,005.9	381,055.8	681.3	6.4	22.0	12.1%
3	Manage health care coverage for Alaskans in need.	76,291.1	5,291.8	13,543.6	177,188.2	272,314.7	127.6	3.6	5.8	6.3%
4	Facilitate access to affordable health care for Alaskans.	77,582.2	2,444.2	5,042.3	168,941.4	254,010.1	85.0	0.4	1.5	6.2%
5	Strengthen Alaska families.	82,327.9	4,867.5	20,001.6	58,429.0	165,626.0	426.0	4.6	7.8	6.7%
6	Protect vulnerable Alaskans.	157,948.9	11,837.0	31,336.8	111,041.5	312,164.3	871.5	6.4	16.5	13.1%
7	Promote personal responsibility and accountable decisions by Alaskans.	33,696.1	600.9	3,109.5	14,198.6	51,605.1	226.7	0.6	5.0	2.7%
<b>FY2021 Management Plan</b>		<b>1,210,161.7</b>	<b>82,307.6</b>	<b>181,255.6</b>	<b>2,077,678.0</b>	<b>3,551,402.9</b>	<b>3,401.0</b>	<b>24.0</b>	<b>95.0</b>	

**Measures by Core Service**

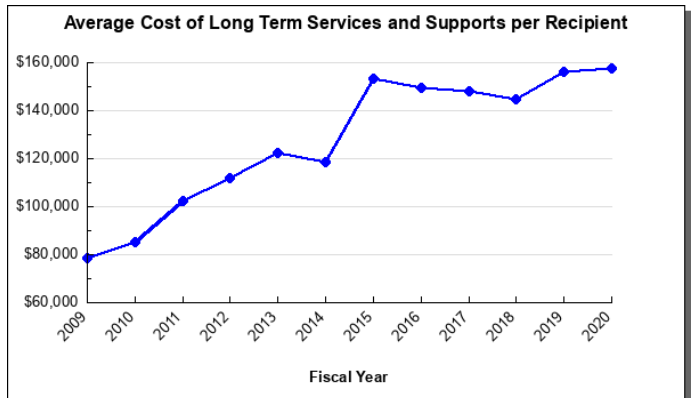
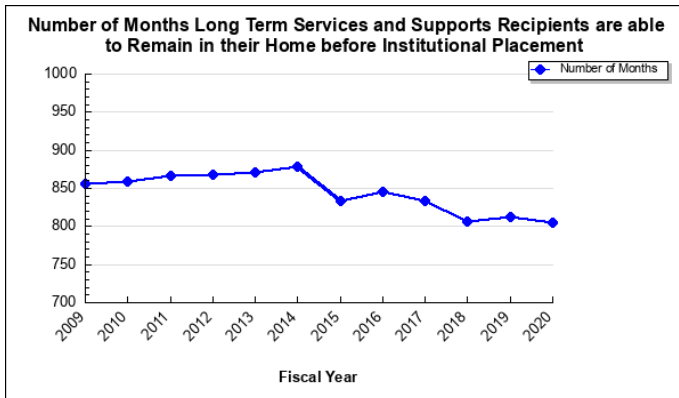
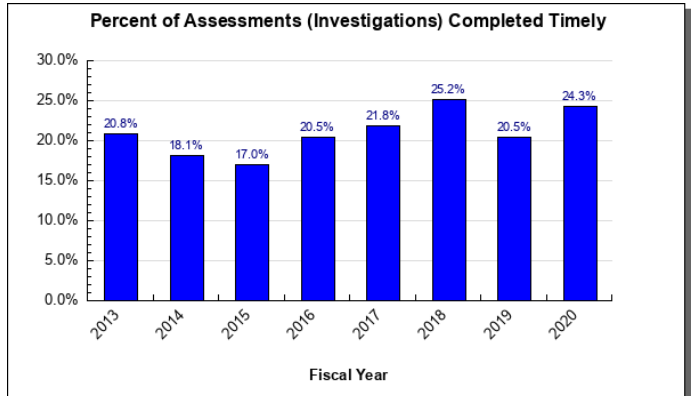
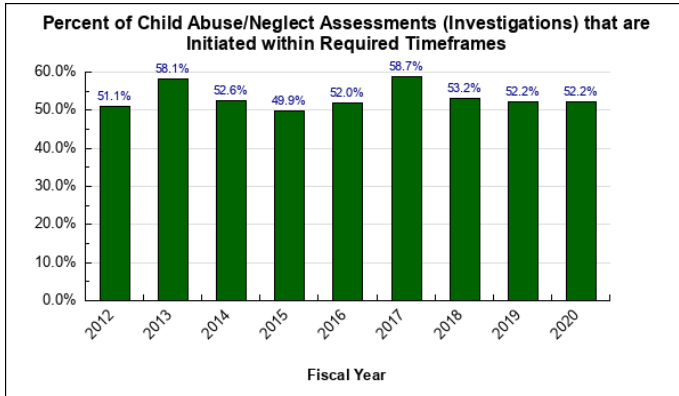
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protect and promote the health of Alaskans.**

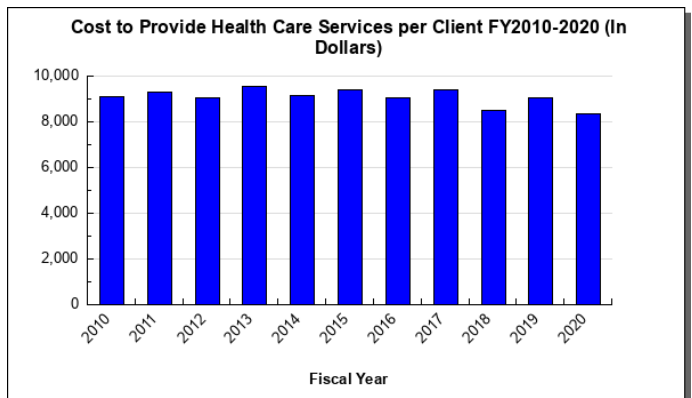
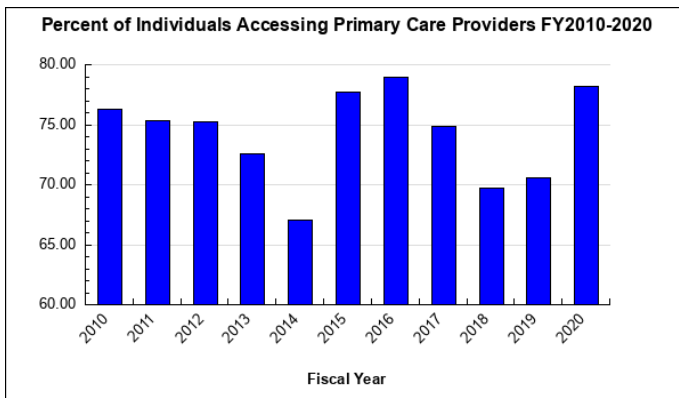




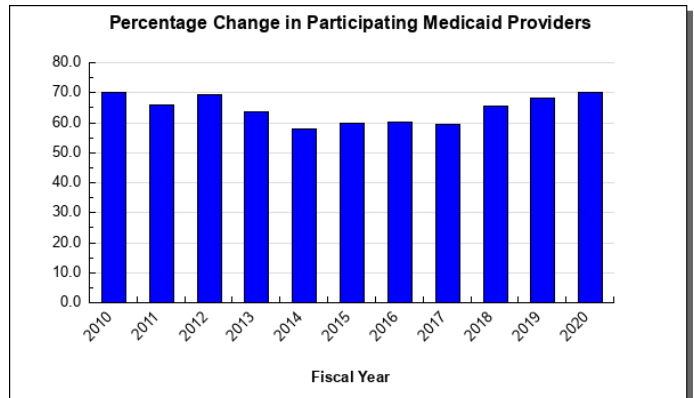
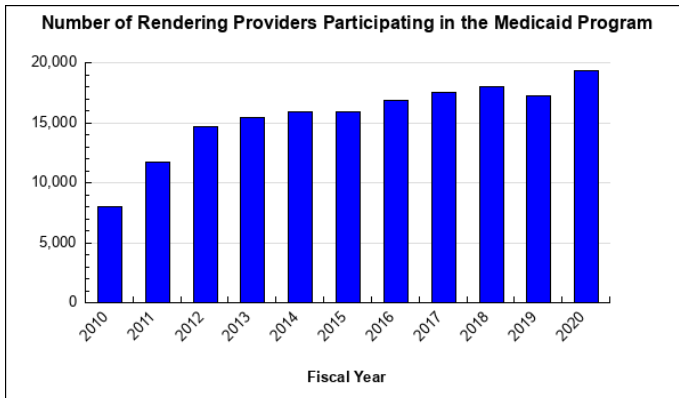
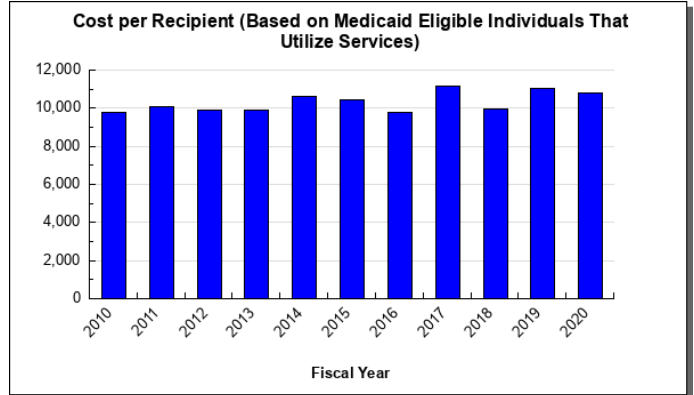
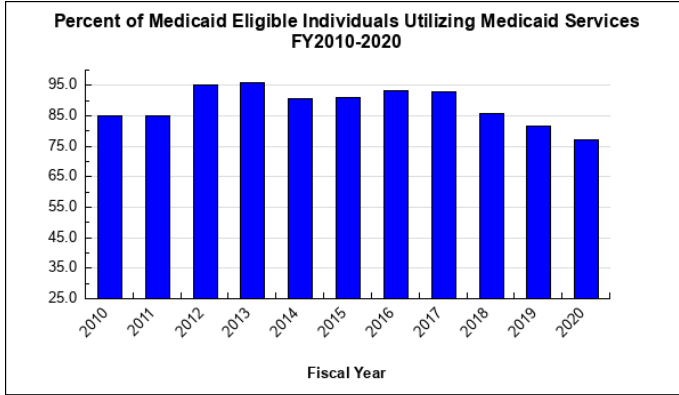
**2. Provide quality of life in a safe living environment for Alaskans.**



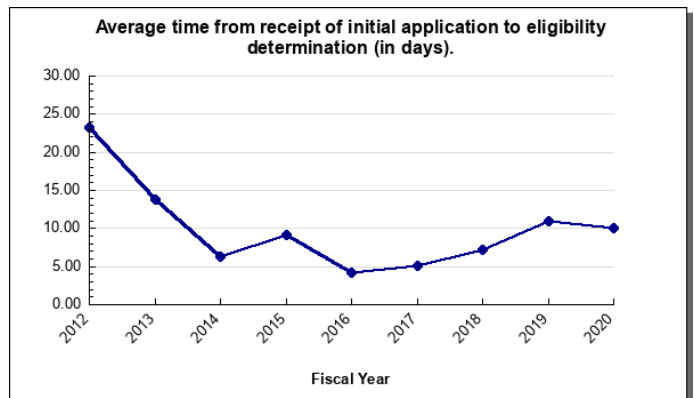
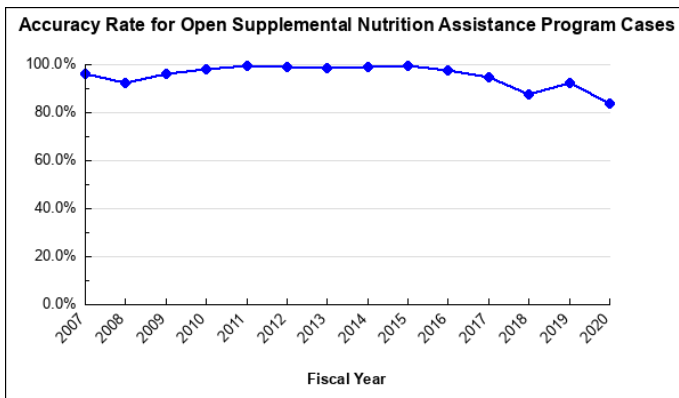
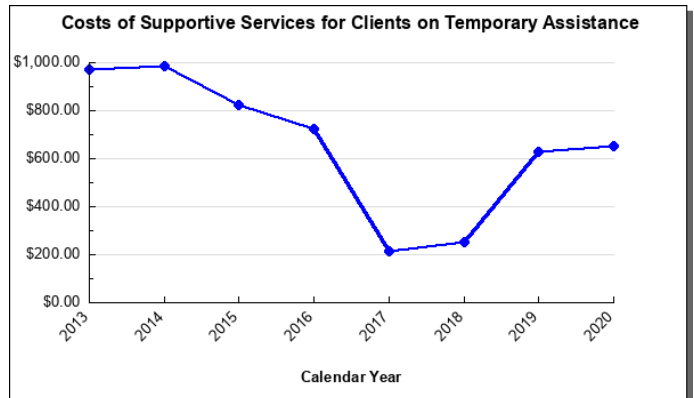
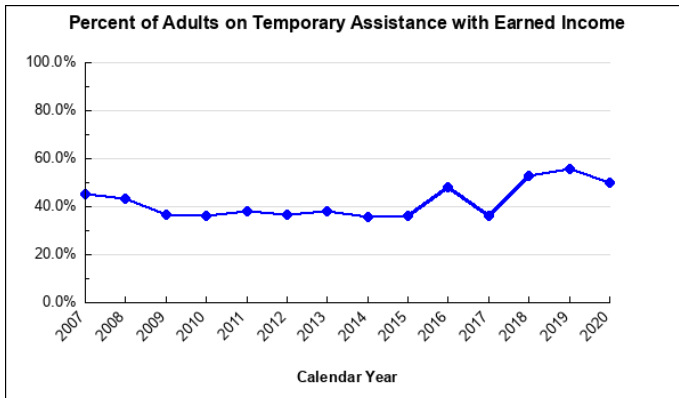
**3. Manage health care coverage for Alaskans in need.**



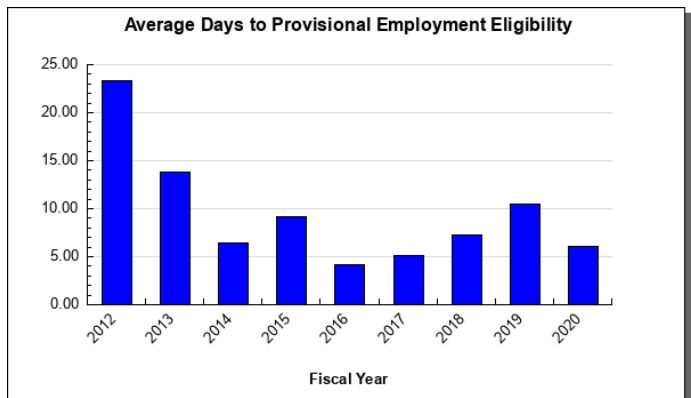
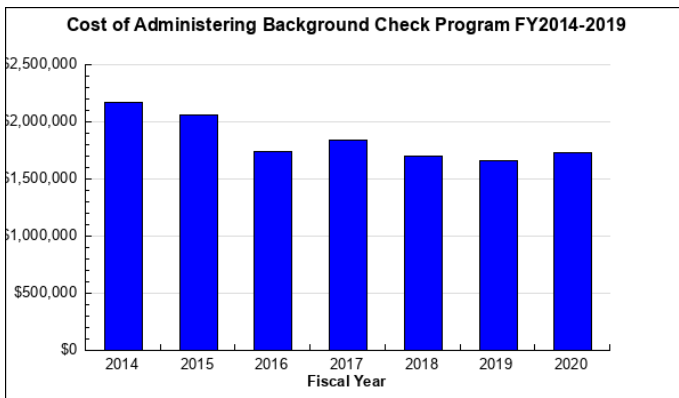
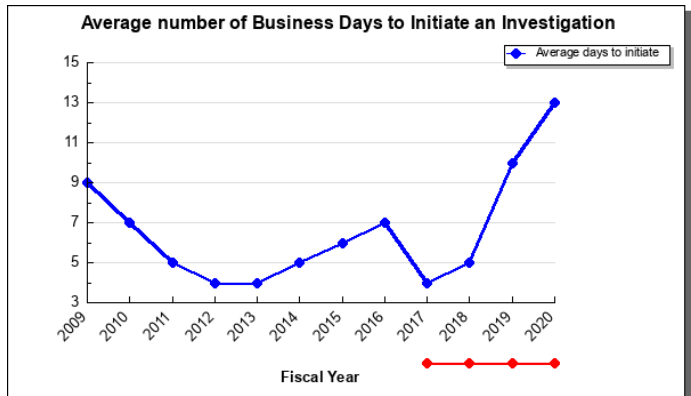
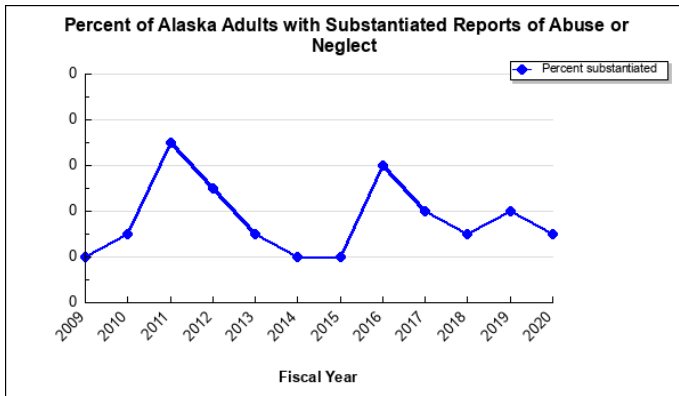
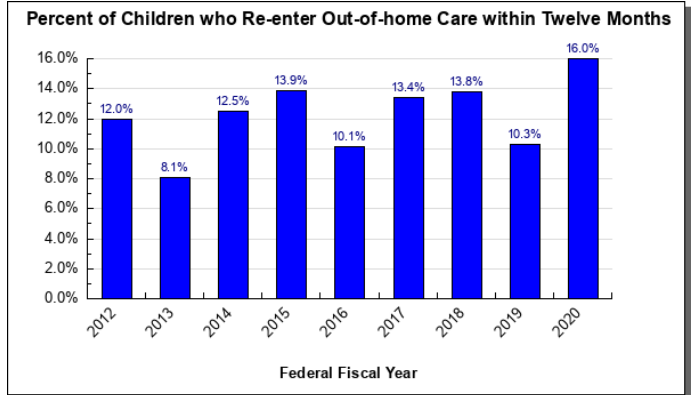
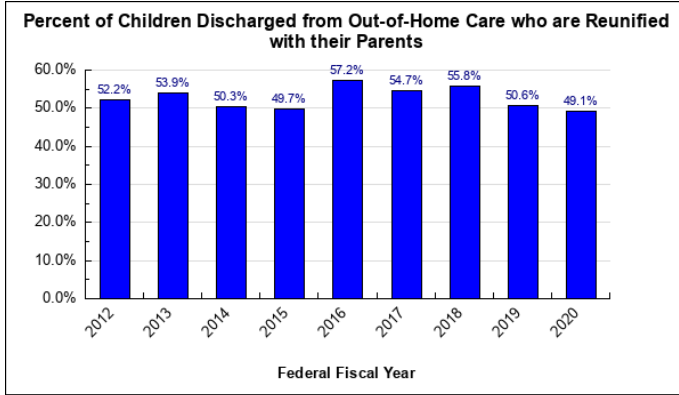
4. Facilitate access to affordable health care for Alaskans.



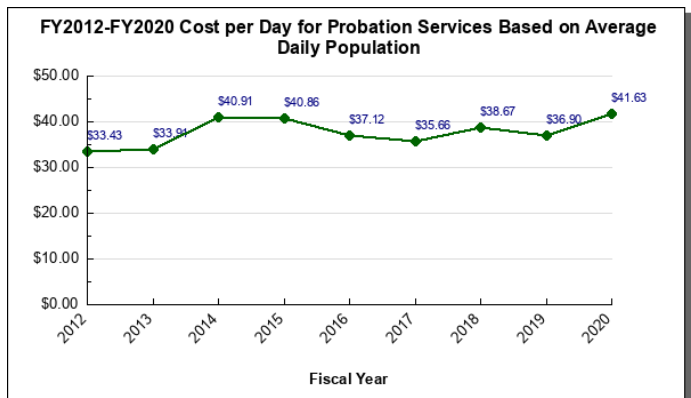
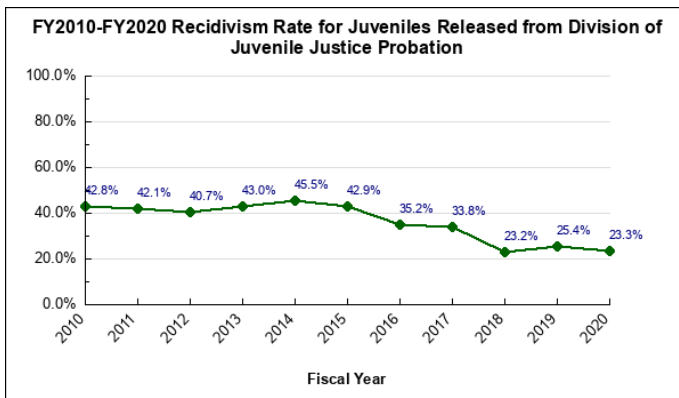
5. Strengthen Alaska families.

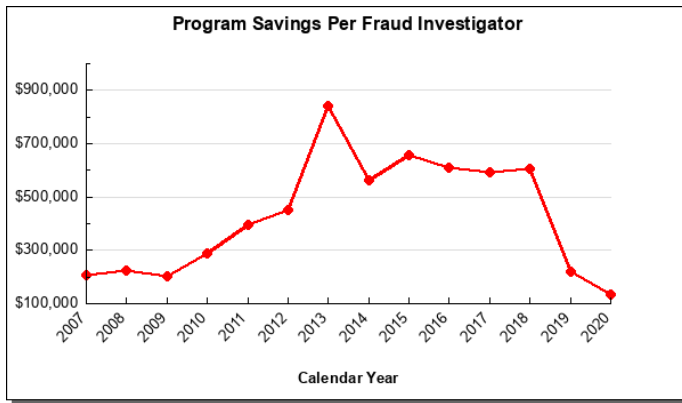


6. Protect vulnerable Alaskans.



7. Promote personal responsibility and accountable decisions by Alaskans.





### Major Department Accomplishments in 2020

- The Palmer Alaska Veterans and Pioneers Home converted 14 of their 79 beds to a Veterans’ Administration nursing home designation, increasing Veterans’ Administration reimbursement rates for this home.
- Implemented regulation change to Title 7 of the Alaska Administrative Code increasing levels of service and adding two additional levels of service offered within the homes to clearly define the services each resident receives in the continuum of care offered within the Pioneer Homes.
- The Alaska Psychiatric Institute (API) filled key leadership positions with permanent staff.
- The Alaska Psychiatric Institute’s corrective actions were taken for nearly 400 findings with Joint Commission and other regulatory agencies.
- Restructured the Alaska Psychiatric Institute as its own division within 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 established a Quality Assurance and Performance Improvement program and teams to address safety concerns.
- A key priority for the department was the implementation of the 1115 Waiver Demonstration Project. The goal of the demonstration waiver is to enhance the existing behavioral health continuum of care to better meet the needs of Alaskans who experience mental health and substance use disorders. Through the waiver, Alaska will transform its behavioral health Medicaid system allowing for effective, cost efficient, and high-quality integrated care serving Alaskans at the right time, at the right level of care.
- 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 successfully implemented new video technology (Zoom) to improve visitation opportunities for the families of youth in DJJ detention and treatment facilities. For families located in remote communities, access to communication with youth in facilities can be challenging.
- All Juvenile Justice (DJJ) facilities are certified as compliant with the Prison Rape Elimination Act (PREA).
- The Division of Juvenile Justice implemented Verbal Judo training which is a verbal de-escalation curriculum providing staff with tools and graduated responses to help manage a variety of challenges in working with at-risk youth.
- The Division of Public Assistance has eliminated the backlog of applications. The division has increased the timeliness in processing for Medicaid and Supplemental Nutrition Assistance Program (SNAP) cases.
- The department implemented an Electronic Document Management System for eligibility related work which has resulted in additional workflow efficiencies in the processes for determining eligibility and will address several audit findings and recommendations brought up during the FY2019 statewide single audit.
- The department has been working to implement components of the reauthorization of the Child Care Development Block Grant (CCDBG) and have completed and made substantial progress on task items identified in the Corrective Action Plan.

- The Division of Public Health supported successful repatriation flight of US citizens from Wuhan, China in January 2020.
- Provided expertise and guidance to communities, health care systems and facilities, schools, large group gatherings, and other partners on COVID-19 mitigation strategies.
- Partnered with University of Alaska Anchorage to develop Contact Tracing Training system and with Anchorage Health Department, Anchorage School Districts, North Slope Borough, Maniilaq Association, Alaska Native Epidemiology Center, Centers for Disease Control and Prevention Arctic Investigations Program, Yukon-Kuskokwim Health Corporation, University of Alaska Anchorage, school districts, and others to build contact tracing workforce.
- Alaska Vaccine Assessment Program recognized by Alaska Chapter of the American Academy of Pediatrics for Children's Organization of the Year.
- The Division of Senior and Disabilities Services conducted 347 quality assurance investigations and substantiated 97 allegations.
- The Division of Senior and Disabilities Services completed almost 500 telehealth assessments.
- The Division of Senior and Disabilities Services served approximately 35,400 individuals through Senior Community Based programs.
- The Adult Protective Services General Relief/Temporary Assisted Living program served 539 clients; received 6,734 reports of harm and investigated 1,968 of these reports.
- Medicaid, Allocation, and Audit Services effectively implemented the enhanced COVID-19 federal medical assistance percentage of 6.2% and financial structure updates to successfully report additional federal reimbursement totaling approximately \$36 million.

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.
- 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 FY2022

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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### FY2022 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Pioneer Homes Facility Improvements	137,700	0	0	0	137,700
Health Information Exchange	480,107	0	0	3,600,801	4,080,908
Juneau Pioneer Home ADA-Compliant Courtyard	424,000	0	0	0	424,000
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
MH: Assistive Technology	0	500,000	0	0	500,000
MH: Home Modification and Upgrades to Retain Housing	0	900,000	250,000	0	1,150,000
MH: Deferred Maintenance and Accessibility Improvements	0	250,000	250,000	0	500,000
<b>Department Total</b>	<b>1,541,807</b>	<b>1,650,000</b>	<b>500,000</b>	<b>3,600,801</b>	<b>7,292,608</b>

*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 FY2021 Management Plan to FY2022 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>
<b>FY2021 Management Plan</b>	<b>1,210,161.7</b>	<b>82,307.6</b>	<b>181,255.6</b>	<b>2,077,678.0</b>	<b>3,551,402.9</b>
<b>Adjustments which get you to start of year:</b>					
-Children's Services	0.0	0.0	0.0	1,079.9	1,079.9
-Public Health	0.0	0.0	593.6	0.0	593.6
<b>One-time items:</b>					
-Behavioral Health	0.0	0.0	-1,681.3	0.0	-1,681.3
-Juvenile Justice	0.0	0.0	-81.6	0.0	-81.6
-Health Care Services	-9.6	0.0	0.0	-9.6	-19.2
-Public Assistance	-1,107.1	0.0	0.0	-1,107.2	-2,214.3
-Public Health	-94,131.7	0.0	-315.5	-9,000.0	-103,447.2
-Senior and Disabilities Svcs	-63.0	0.0	-941.0	-75.0	-1,079.0
-Departmental Support Services	0.0	0.0	-375.0	-50.0	-425.0
-Medicaid Svs	-27.9	0.0	0.0	-91.0	-118.9
<b>Adjustments which continue current level of service:</b>					
-Alaska Pioneer Homes	23.2	134.6	136.0	11.0	304.8
-AK Psychiatric Institute	78.9	6,000.0	-5,832.4	0.0	246.5
-Behavioral Health	61.8	76.2	984.4	33.9	1,156.3
-Children's Services	262.0	0.0	1.4	182.7	446.1
-Juvenile Justice	307.2	0.0	42.4	1.2	350.8
-Health Care Services	-800.1	833.4	0.0	42.8	76.1
-Public Assistance	147.2	0.0	13.0	203.6	363.8
-Public Health	1,213.5	147.8	472.9	740.2	2,574.4
-Senior and Disabilities Svcs	50.4	313.0	1,155.1	59.4	1,577.9
-Departmental Support Services	-2,578.4	0.0	3,046.3	40.3	508.2
<b>Proposed budget increases:</b>					
-Children's Services	0.0	0.0	0.0	2,400.0	2,400.0
-Public Health	0.0	0.0	895.0	0.0	895.0
<b>Proposed budget decreases:</b>					
-Behavioral Health	-269.5	0.0	-51.1	0.0	-320.6
-Children's Services	-1,225.2	0.0	0.0	-857.7	-2,082.9
-Juvenile Justice	-960.9	0.0	-25.7	0.0	-986.6
-Health Care Services	-146.3	0.0	0.0	-146.3	-292.6
-Public Assistance	-4,002.2	0.0	0.0	-4,146.6	-8,148.8
-Senior and Disabilities Svcs	-164.9	0.0	0.0	0.0	-164.9
-Medicaid Svs	-35,065.6	0.0	0.0	0.0	-35,065.6
<b>FY2022 Governor</b>	<b>1,071,753.5</b>	<b>89,812.6</b>	<b>179,292.1</b>	<b>2,066,989.6</b>	<b>3,407,847.8</b>

**Department Totals**  
**Department of Health and Social Services**

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	3,298,688.6	3,449,821.4	3,551,402.9	3,551,402.9	3,407,847.8	-143,555.1	-4.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	339,224.3	375,640.5	378,322.8	378,148.0	372,673.9	-5,474.1	-1.4%
72000 Travel	4,470.9	7,255.9	7,296.7	6,605.6	6,098.6	-507.0	
73000 Services	229,182.4	225,721.7	315,490.0	342,744.1	251,635.8	-91,108.3	-26.6%
74000 Commodities	44,556.6	29,564.5	36,237.7	36,611.7	28,825.5	-7,786.2	-21.3%
75000 Capital Outlay	827.1	1,255.6	1,255.6	1,177.5	1,167.5	-10.0	-0.8%
77000 Grants, Benefits	2,680,427.3	2,801,624.6	2,812,800.1	2,786,116.0	2,747,446.5	-38,669.5	-1.4%
78000 Miscellaneous	0.0	8,758.6	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1001 CBR Fund (UGF)	0.0	244,853.6	319,626.9	319,626.9	0.0	-319,626.9	-100.0%
1002 Fed Rcpts (Fed)	2,033,847.8	2,069,498.5	2,077,676.0	2,077,676.0	2,066,987.6	-10,688.4	-0.5%
1003 G/F Match (UGF)	683,626.2	560,594.1	560,665.0	560,665.0	705,678.1	145,013.1	25.9%
1004 Gen Fund (UGF)	236,965.3	172,707.7	195,337.7	195,337.7	232,281.2	36,943.5	18.9%
1005 GF/Prgm (DGF)	34,284.4	42,203.3	36,141.8	36,141.8	37,134.1	992.3	2.7%
1007 I/A Rcpts (Other)	87,083.3	110,633.9	116,695.4	116,695.4	117,607.4	912.0	0.8%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	138,664.1	138,602.3	134,532.1	134,532.1	133,794.2	-737.9	-0.5%
1050 PFD Fund (Other)	15,214.8	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,777.2	2,920.0	2,920.0	2,920.0	2,927.3	7.3	0.3%
1092 MHTAAR (Other)	5,441.9	3,396.2	3,396.2	3,396.2	3,004.0	-392.2	-11.5%
1108 Stat Desig (Other)	12,266.9	40,374.5	40,374.5	40,374.5	37,935.0	-2,439.5	-6.0%
1168 Tob Ed/Ces (DGF)	5,822.4	9,091.9	9,091.9	9,091.9	9,096.5	4.6	0.1%
1169 PCE Endow (DGF)	56.6	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	215.0	144.8	144.8	144.8	93.7	-51.1	-35.3%
1180 Alcohol Fd (DGF)	19,579.5	20,624.5	20,624.5	20,624.5	20,624.5	0.0	0.0%
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	6,648.4	7,425.9	7,425.9	7,425.9	7,425.9	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	0.0%
1254 MET Fund (DGF)	2,164.0	8,803.7	8,803.7	8,803.7	8,805.3	1.6	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	6,506.5	6,506.5	100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,059,255.6	1,116,757.7	1,210,161.7	1,210,161.7	1,071,753.5	-138,408.2	-11.4%
Designated Gen (DGF)	82,586.1	88,369.1	82,307.6	82,307.6	89,812.6	7,505.0	9.1%
Other Funds	122,999.1	175,194.1	181,255.6	181,255.6	179,292.1	-1,963.5	-1.1%
Federal Funds	2,033,847.8	2,069,500.5	2,077,678.0	2,077,678.0	2,066,989.6	-10,688.4	-0.5%

**Department Totals**  
**Department of Health and Social Services**

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
<b>Positions:</b>							
Permanent Full Time	3,514	3,406	3,408	3,401	3,263	-138	-4.1%
Permanent Part Time	33	27	26	24	18	-6	-25.0%
Non Permanent	80	86	86	95	97	2	2.1%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Alaska Pioneer Homes</b>							
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	36,964.3	0.0	0.0%
Alaska Pioneer Homes Management	1,252.2	1,653.9	1,653.9	1,653.9	1,661.7	7.8	0.5%
Pioneer Homes	0.0	2,220.4	2,220.4	2,220.4	2,235.8	15.4	0.7%
<b>RDU Totals:</b>	<b>26,067.6</b>	<b>34,777.1</b>	<b>40,838.6</b>	<b>40,838.6</b>	<b>40,861.8</b>	<b>23.2</b>	<b>0.1%</b>
<b>Alaska Psychiatric Institute</b>							
Alaska Psychiatric Institute	26,655.9	15,423.2	14,914.7	14,914.7	14,993.6	78.9	0.5%
<b>RDU Totals:</b>	<b>26,655.9</b>	<b>15,423.2</b>	<b>14,914.7</b>	<b>14,914.7</b>	<b>14,993.6</b>	<b>78.9</b>	<b>0.5%</b>
<b>Behavioral Health</b>							
BH Treatment and Recovery Grants	18,771.9	9,638.0	7,497.6	7,497.6	7,297.6	-200.0	-2.7%
Alcohol Safety Action Program	1,623.8	1,929.4	1,929.4	1,696.6	1,704.2	7.6	0.4%
Behavioral Health Administration	8,817.8	10,350.0	10,350.0	10,582.8	10,564.5	-18.3	-0.2%
BH Prev & Early Intervntn Grants	1,660.9	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	3,016.3	7,576.1	2,794.8	2,794.8	2,794.8	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	365.0	435.1	435.1	435.1	437.1	2.0	0.5%
Suicide Prevention Council	526.4	592.3	592.3	592.3	593.3	1.0	0.2%
Residential Child Care	2,690.2	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
<b>RDU Totals:</b>	<b>37,472.3</b>	<b>35,402.3</b>	<b>28,480.6</b>	<b>28,480.6</b>	<b>28,272.9</b>	<b>-207.7</b>	<b>-0.7%</b>
<b>Children's Services</b>							
Children's Services Management	5,872.8	5,892.9	5,892.9	5,960.8	6,015.0	54.2	0.9%
Children's Services Training	863.0	1,283.8	1,283.8	1,210.5	852.1	-358.4	-29.6%
Front Line Social Workers	39,094.1	43,839.2	43,748.0	43,753.4	43,254.5	-498.9	-1.1%
Family Preservation	2,618.8	2,771.4	2,771.4	2,771.4	2,726.6	-44.8	-1.6%
Foster Care Base Rate	12,106.7	9,183.3	9,183.3	9,183.3	9,183.3	0.0	0.0%
Foster Care Augmented Rate	1,093.4	1,252.6	1,252.6	1,252.6	1,252.6	0.0	0.0%
Foster Care Special Need	7,466.4	7,214.2	7,214.2	7,214.2	7,098.9	-115.3	-1.6%
Subsidized Adoptions/Guardians	21,590.3	22,561.2	22,561.2	22,561.2	22,561.2	0.0	0.0%
<b>RDU Totals:</b>	<b>90,705.5</b>	<b>93,998.6</b>	<b>93,907.4</b>	<b>93,907.4</b>	<b>92,944.2</b>	<b>-963.2</b>	<b>-1.0%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	18,174.3	18,083.7	18,083.7	17,832.7	17,627.0	-205.7	-1.2%
Mat-Su Youth Facility	2,656.6	2,474.8	2,474.8	2,580.5	2,597.0	16.5	0.6%
Kenai Peninsula Youth Facility	2,008.6	2,191.7	2,191.7	2,086.0	2,098.3	12.3	0.6%
Fairbanks Youth Facility	4,380.5	4,975.3	4,975.3	4,713.7	4,738.5	24.8	0.5%
Bethel Youth Facility	5,492.5	5,225.2	5,225.2	5,544.2	5,582.1	37.9	0.7%
Johnson Youth Center	4,525.8	4,428.6	4,428.6	4,596.9	4,625.3	28.4	0.6%
Probation Services	16,458.0	17,042.6	17,042.6	17,067.9	16,587.8	-480.1	-2.8%
Youth Courts	455.2	533.2	533.2	533.2	445.4	-87.8	-16.5%
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b>RDU Totals:</b>	<b>55,531.6</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>55,670.0</b>	<b>-663.7</b>	<b>-1.2%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	399.2	531.8	624.9	616.1	162.7	-453.4	-73.6%
Residential Licensing	1,100.9	1,130.1	1,130.1	1,138.9	761.1	-377.8	-33.2%
Medical Assistance Admin.	5,286.3	6,053.0	6,053.0	6,053.0	5,928.2	-124.8	-2.1%
Rate Review	897.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>7,685.0</b>	<b>7,868.8</b>	<b>7,961.9</b>	<b>7,961.9</b>	<b>7,005.9</b>	<b>-956.0</b>	<b>-12.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>		
<b>Public Assistance</b>								
ATAP	5,197.3	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%	
Adult Public Assistance	57,052.0	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%	
Child Care Benefits	8,608.5	8,385.4	8,385.4	8,398.1	8,402.4	4.3	0.1%	
General Relief Assistance	741.7	605.4	605.4	605.4	605.4	0.0	0.0%	
Tribal Assistance Programs	13,996.1	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%	
Public Assistance Admin	1,963.9	1,849.0	1,849.0	1,969.1	1,979.3	10.2	0.5%	
Public Assistance Field Svcs	23,105.1	21,907.0	21,907.0	22,178.7	17,193.9	-4,984.8	-22.5%	
Fraud Investigation	783.4	964.8	964.8	883.9	887.3	3.4	0.4%	
Quality Control	710.9	1,319.5	1,319.5	995.9	1,000.3	4.4	0.4%	
Work Services	8.8	114.3	114.3	114.3	114.6	0.3	0.3%	
Women, Infants and Children	88.3	421.7	421.7	421.7	421.8	0.1	0.0%	
<b>RDU Totals:</b>	<b>112,256.0</b>	<b>109,392.7</b>	<b>109,392.7</b>	<b>109,392.7</b>	<b>104,430.6</b>	<b>-4,962.1</b>	<b>-4.5%</b>	
<b>Senior Benefits Payment Program</b>								
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%	
<b>RDU Totals:</b>	<b>20,409.7</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Public Health</b>								
Nursing	21,254.8	21,258.9	21,258.9	20,977.3	22,081.8	1,104.5	5.3%	
Women, Children and Family Healt	2,240.2	2,527.9	2,527.9	2,527.9	2,541.9	14.0	0.6%	
Public Health Admin Svcs	1,682.8	2,010.3	2,010.3	2,010.3	2,056.6	46.3	2.3%	
Emergency Programs	2,178.0	2,251.4	96,308.1	96,308.1	2,188.7	-94,119.4	-97.7%	
Chronic Disease Prev/Hlth Promo	1,791.0	1,936.0	1,936.0	1,936.0	1,942.9	6.9	0.4%	
Epidemiology	1,730.0	1,803.6	1,803.6	2,041.2	2,046.3	5.1	0.2%	
Bureau of Vital Statistics	520.9	274.5	274.5	274.5	275.6	1.1	0.4%	
Emergency Medical Svcs Grants	2,464.9	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%	
State Medical Examiner	3,132.2	3,201.7	3,201.7	3,245.7	3,255.4	9.7	0.3%	
Public Health Laboratories	4,395.4	4,299.7	4,299.7	4,299.7	4,313.3	13.6	0.3%	
<b>RDU Totals:</b>	<b>41,390.2</b>	<b>42,196.4</b>	<b>136,253.1</b>	<b>136,253.1</b>	<b>43,334.9</b>	<b>-92,918.2</b>	<b>-68.2%</b>	
<b>Senior and Disabilities Services</b>								
SDS Community Based Grants	11,192.6	11,472.7	11,472.7	11,524.6	11,524.6	0.0	0.0%	
Early Intervention Learning Prgm	7,383.7	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%	
Senior/Disabilities Svcs Admin	10,620.7	11,101.3	11,101.3	11,049.4	11,036.8	-12.6	-0.1%	
Genl Relief/Temp Assisted Living	5,746.0	7,141.4	7,141.4	7,141.4	6,976.5	-164.9	-2.3%	
Governor's Cncl/Disabilities	24.9	25.0	25.0	25.0	25.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>34,967.9</b>	<b>37,164.9</b>	<b>37,164.9</b>	<b>37,164.9</b>	<b>36,987.4</b>	<b>-177.5</b>	<b>-0.5%</b>	
<b>Departmental Support Services</b>								
Public Affairs	144.0	156.1	156.1	156.1	156.1	0.0	0.0%	
Quality Assurance and Audit	575.9	537.3	537.3	543.1	545.2	2.1	0.4%	
Commissioner's Office	2,124.7	2,005.4	1,780.4	1,889.2	1,891.0	1.8	0.1%	
Administrative Support Svcs	4,818.3	5,825.3	5,825.3	5,825.3	5,844.5	19.2	0.3%	
Facilities Management	25.5	54.3	54.3	0.0	0.0	0.0	0.0%	
Information Technology Services	1,606.2	3,691.4	3,691.4	3,548.7	980.2	-2,568.5	-72.4%	
HSS State Facilities Rent	3,928.9	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0%	
Rate Review	0.0	1,253.9	1,253.9	1,336.3	1,303.3	-33.0	-2.5%	
<b>RDU Totals:</b>	<b>13,223.5</b>	<b>17,048.7</b>	<b>16,823.7</b>	<b>16,823.7</b>	<b>14,245.3</b>	<b>-2,578.4</b>	<b>-15.3%</b>	
<b>Human Services Community</b>								

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>		
<b>Matching Grant</b>								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	819.2	861.7	861.7	861.7	861.7	0.0	0.0%	
<b>RDU Totals:</b>	<b>819.2</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Medicaid Services</b>								
Medicaid Services	588,352.0	635,852.9	636,792.0	636,792.0	601,698.5	-35,093.5	-5.5%	
Adult Prev Dental Medicaid Svcs	2,332.2	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%	
<b>RDU Totals:</b>	<b>590,684.2</b>	<b>644,126.5</b>	<b>645,065.6</b>	<b>645,065.6</b>	<b>609,972.1</b>	<b>-35,093.5</b>	<b>-5.4%</b>	
<b>Unrestricted Gen (UGF):</b>	<b>1,059,255.6</b>	<b>1,116,757.7</b>	<b>1,210,161.7</b>	<b>1,210,161.7</b>	<b>1,071,753.5</b>	<b>-138,408.2</b>	<b>-11.4%</b>	
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Total Funds:</b>	<b>1,059,255.6</b>	<b>1,116,757.7</b>	<b>1,210,161.7</b>	<b>1,210,161.7</b>	<b>1,071,753.5</b>	<b>-138,408.2</b>	<b>-11.4%</b>	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Alaska Pioneer Homes</b>							
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	36,964.3	0.0	0.0%
Alaska Pioneer Homes Management	1,400.0	1,653.9	1,653.9	1,653.9	1,661.7	7.8	0.5%
Pioneer Homes	57,876.9	65,837.0	65,837.0	65,837.0	66,134.0	297.0	0.5%
<b>RDU Totals:</b>	<b>84,092.3</b>	<b>98,393.7</b>	<b>104,455.2</b>	<b>104,455.2</b>	<b>104,760.0</b>	<b>304.8</b>	<b>0.3%</b>
<b>Alaska Psychiatric Institute</b>							
Alaska Psychiatric Institute	45,594.3	55,817.0	55,308.5	55,308.5	55,555.0	246.5	0.4%
<b>RDU Totals:</b>	<b>45,594.3</b>	<b>55,817.0</b>	<b>55,308.5</b>	<b>55,308.5</b>	<b>55,555.0</b>	<b>246.5</b>	<b>0.4%</b>
<b>Behavioral Health</b>							
BH Treatment and Recovery Grants	50,091.4	51,571.6	49,431.2	47,431.2	46,430.1	-1,001.1	-2.1%
Alcohol Safety Action Program	4,436.5	5,276.4	5,276.4	5,043.6	5,060.3	16.7	0.3%
Behavioral Health Administration	15,373.1	19,075.7	19,075.7	21,508.5	21,741.6	233.1	1.1%
BH Prev & Early Intervntn Grants	6,586.3	8,545.3	8,545.3	8,345.3	8,345.3	0.0	0.0%
Designated Eval & Treatment	5,250.8	7,576.1	2,794.8	2,794.8	2,794.8	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	861.7	1,094.2	1,094.2	1,094.2	998.9	-95.3	-8.7%
Suicide Prevention Council	528.4	592.3	592.3	592.3	593.3	1.0	0.2%
Residential Child Care	2,746.2	3,236.0	3,236.0	3,236.0	3,236.0	0.0	0.0%
<b>RDU Totals:</b>	<b>85,874.4</b>	<b>96,967.6</b>	<b>90,045.9</b>	<b>90,045.9</b>	<b>89,200.3</b>	<b>-845.6</b>	<b>-0.9%</b>
<b>Children's Services</b>							
Children's Services Management	9,719.1	9,596.4	9,596.4	9,709.2	9,750.9	41.7	0.4%
Children's Services Training	1,539.9	2,157.8	2,157.8	2,039.6	1,561.7	-477.9	-23.4%
Front Line Social Workers	66,881.4	71,910.0	71,818.8	71,725.0	71,212.7	-512.3	-0.7%
Family Preservation	14,014.8	16,580.1	16,580.1	16,580.1	17,087.0	506.9	3.1%
Foster Care Base Rate	22,825.0	21,001.4	21,001.4	21,119.9	21,119.9	0.0	0.0%
Foster Care Augmented Rate	1,336.4	1,621.1	1,621.1	1,502.6	1,502.6	0.0	0.0%
Foster Care Special Need	11,670.4	12,146.3	12,146.3	12,245.5	12,130.2	-115.3	-0.9%
Subsidized Adoptions/Guardians	40,941.7	40,225.5	40,225.5	40,225.5	42,625.5	2,400.0	6.0%
<b>RDU Totals:</b>	<b>168,928.7</b>	<b>175,238.6</b>	<b>175,147.4</b>	<b>175,147.4</b>	<b>176,990.5</b>	<b>1,843.1</b>	<b>1.1%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	18,840.3	18,790.1	18,790.1	18,524.1	18,294.0	-230.1	-1.2%
Mat-Su Youth Facility	2,706.4	2,544.8	2,544.8	2,650.5	2,667.0	16.5	0.6%
Kenai Peninsula Youth Facility	2,042.9	2,231.7	2,231.7	2,126.0	2,138.3	12.3	0.6%
Fairbanks Youth Facility	4,437.4	5,060.1	5,060.1	4,798.5	4,823.3	24.8	0.5%
Bethel Youth Facility	5,493.7	5,235.2	5,235.2	5,554.2	5,592.1	37.9	0.7%
Johnson Youth Center	4,527.5	4,438.6	4,438.6	4,606.9	4,635.3	28.4	0.6%
Probation Services	16,909.5	17,656.0	17,656.0	17,606.3	17,086.9	-519.4	-3.0%
Delinquency Prevention	419.7	1,315.0	1,315.0	1,405.0	1,405.0	0.0	0.0%
Youth Courts	455.2	533.2	533.2	533.2	445.4	-87.8	-16.5%
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b>RDU Totals:</b>	<b>57,212.7</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>58,455.9</b>	<b>-717.4</b>	<b>-1.2%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,591.6	2,175.0	2,480.2	2,462.5	2,454.4	-8.1	-0.3%
Residential Licensing	3,784.2	4,567.4	4,567.4	4,585.1	4,599.8	14.7	0.3%
Medical Assistance Admin.	11,001.4	13,245.8	13,245.8	13,245.8	13,003.5	-242.3	-1.8%
Rate Review	1,793.6	0.0	0.0	0.0	0.0	0.0	0.0%



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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>RDU Totals:</b>	<b>18,172.1</b>	<b>20,142.1</b>	<b>20,447.3</b>	<b>20,447.3</b>	<b>20,211.6</b>	<b>-235.7</b>	<b>-1.2%</b>
<b>Public Assistance</b>							
ATAP	20,908.3	22,077.3	22,077.3	22,077.3	22,077.3	0.0	0.0%
Adult Public Assistance	61,572.7	61,786.9	61,786.9	61,786.9	61,786.9	0.0	0.0%
Child Care Benefits	35,196.0	39,274.7	39,274.7	39,725.1	39,744.6	19.5	0.0%
General Relief Assistance	741.7	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	14,114.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	15,214.8	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	9,308.4	8,465.0	8,465.0	9,665.0	9,665.0	0.0	0.0%
Public Assistance Admin	7,125.0	7,837.5	7,837.5	8,073.7	8,095.5	21.8	0.3%
Public Assistance Field Svcs	53,198.7	57,941.6	57,941.6	58,230.9	48,153.5	-10,077.4	-17.3%
Fraud Investigation	2,237.0	2,469.8	2,469.8	2,318.9	2,330.6	11.7	0.5%
Quality Control	1,435.6	2,844.6	2,844.6	2,455.4	2,469.1	13.7	0.6%
Work Services	10,248.1	12,955.4	12,955.4	11,755.4	11,759.5	4.1	0.0%
Women, Infants and Children	21,872.3	25,151.6	25,151.6	24,715.8	24,723.1	7.3	0.0%
<b>RDU Totals:</b>	<b>253,172.6</b>	<b>276,176.5</b>	<b>276,176.5</b>	<b>276,176.5</b>	<b>266,177.2</b>	<b>-9,999.3</b>	<b>-3.6%</b>
<b>Senior Benefits Payment Program</b>							
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<b>RDU Totals:</b>	<b>20,409.7</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Health</b>							
Nursing	26,501.0	27,784.7	27,784.7	27,204.9	28,723.5	1,518.6	5.6%
Women, Children and Family Healt	12,749.4	14,310.2	14,310.2	14,698.5	14,880.0	181.5	1.2%
Public Health Admin Svcs	8,429.4	9,834.0	9,834.0	10,479.8	10,588.2	108.4	1.0%
Emergency Programs	112,747.0	13,420.7	116,477.4	115,462.4	13,030.7	-102,431.7	-88.7%
Chronic Disease Prev/Hlth Promo	13,500.9	17,109.0	17,109.0	17,209.0	17,337.1	128.1	0.7%
Epidemiology	25,182.8	16,274.4	16,274.4	15,212.0	16,271.6	1,059.6	7.0%
Bureau of Vital Statistics	4,553.0	5,486.1	5,486.1	5,761.1	5,777.9	16.8	0.3%
Emergency Medical Svcs Grants	2,930.3	3,033.7	3,033.7	3,133.7	3,133.7	0.0	0.0%
State Medical Examiner	3,132.2	3,306.7	3,306.7	3,409.3	3,419.0	9.7	0.3%
Public Health Laboratories	7,561.0	7,746.2	7,746.2	8,791.7	8,816.5	24.8	0.3%
<b>RDU Totals:</b>	<b>217,287.0</b>	<b>118,305.7</b>	<b>221,362.4</b>	<b>221,362.4</b>	<b>121,978.2</b>	<b>-99,384.2</b>	<b>-44.9%</b>
<b>Senior and Disabilities Services</b>							
SDS Community Based Grants	18,698.5	19,469.6	19,469.6	19,971.5	20,221.5	250.0	1.3%
Early Intervention Learning Prgm	9,222.2	9,283.6	9,283.6	9,283.6	9,283.6	0.0	0.0%
Senior/Disabilities Svcs Admin	22,396.9	24,880.9	24,880.9	24,379.0	24,470.4	91.4	0.4%
Genl Relief/Temp Assisted Living	5,746.0	7,141.4	7,141.4	7,141.4	6,976.5	-164.9	-2.3%
Commission on Aging	232.8	345.7	345.7	345.7	357.3	11.6	3.4%
Governor's Cncl/Disabilities	1,288.5	1,644.0	1,644.0	1,644.0	1,789.9	145.9	8.9%
<b>RDU Totals:</b>	<b>57,584.9</b>	<b>62,765.2</b>	<b>62,765.2</b>	<b>62,765.2</b>	<b>63,099.2</b>	<b>334.0</b>	<b>0.5%</b>
<b>Departmental Support Services</b>							
Public Affairs	1,529.5	1,750.0	1,750.0	1,774.9	1,741.4	-33.5	-1.9%
Quality Assurance and Audit	1,151.7	1,074.3	1,074.3	1,085.8	1,090.1	4.3	0.4%
Commissioner's Office	4,427.6	4,725.1	4,500.1	4,681.5	4,687.1	5.6	0.1%
Administrative Support Svcs	11,242.8	12,915.0	12,915.0	12,915.0	12,959.6	44.6	0.3%
Facilities Management	730.9	625.7	625.7	600.8	601.8	1.0	0.2%
Information Technology Services	14,984.0	17,846.1	17,846.1	17,600.1	17,727.5	127.4	0.7%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
HSS State Facilities Rent	4,948.7	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
Rate Review	0.0	2,772.8	2,772.8	2,825.9	2,759.7	-66.2	-2.3%
<b>RDU Totals:</b>	<b>39,015.2</b>	<b>46,409.0</b>	<b>46,184.0</b>	<b>46,184.0</b>	<b>46,267.2</b>	<b>83.2</b>	<b>0.2%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	819.2	861.7	861.7	861.7	861.7	0.0	0.0%
<b>RDU Totals:</b>	<b>819.2</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
Medicaid Services	2,241,285.6	2,390,393.4	2,390,297.9	2,390,297.9	2,355,113.4	-35,184.5	-1.5%
Adult Prev Dental Medicaid Svcs	7,852.9	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
<b>RDU Totals:</b>	<b>2,249,138.5</b>	<b>2,417,397.9</b>	<b>2,417,302.4</b>	<b>2,417,302.4</b>	<b>2,382,117.9</b>	<b>-35,184.5</b>	<b>-1.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,059,255.6</b>	<b>1,116,757.7</b>	<b>1,210,161.7</b>	<b>1,210,161.7</b>	<b>1,071,753.5</b>	<b>-138,408.2</b>	<b>-11.4%</b>
<b>Designated Gen (DGF):</b>	<b>82,586.1</b>	<b>88,369.1</b>	<b>82,307.6</b>	<b>82,307.6</b>	<b>89,812.6</b>	<b>7,505.0</b>	<b>9.1%</b>
<b>Other Funds:</b>	<b>122,999.1</b>	<b>175,194.1</b>	<b>181,255.6</b>	<b>181,255.6</b>	<b>179,292.1</b>	<b>-1,963.5</b>	<b>-1.1%</b>
<b>Federal Funds:</b>	<b>2,033,847.8</b>	<b>2,069,500.5</b>	<b>2,077,678.0</b>	<b>2,077,678.0</b>	<b>2,066,989.6</b>	<b>-10,688.4</b>	<b>-0.5%</b>
<b>Total Funds:</b>	<b>3,298,688.6</b>	<b>3,449,821.4</b>	<b>3,551,402.9</b>	<b>3,551,402.9</b>	<b>3,407,847.8</b>	<b>-143,555.1</b>	<b>-4.0%</b>
<b>Permanent Full Time:</b>							
	3,514	3,406	3,408	3,401	3,263	-138	-4.1%
<b>Permanent Part Time:</b>							
	33	27	26	24	18	-6	-25.0%
<b>Non Permanent:</b>							
	80	86	86	95	97	2	2.1%
<b>Total Positions:</b>	<b>3,627</b>	<b>3,519</b>	<b>3,520</b>	<b>3,520</b>	<b>3,378</b>	<b>-142</b>	<b>-4.0%</b>

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Health and Social Services Totals:</b>			<b>113,079.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	83.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	389.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,114.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,636.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	1,735.4
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)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - APH Payment Assistance (3236)	34,716.3
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)	508.1
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)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	2,273.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,463.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	495.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	211.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	601.9
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)	822.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	73.0
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 - Family Preservation (1628)	100.0
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)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	14,810.4
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)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)	96.1
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)	23,635.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	42.1
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)	8,524.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	117.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	1,518.8
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)	245.0
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)	319.7
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)	375.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	310.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
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	32.0
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Department-wide	10.0
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	H&SS - Facilities Management (2020)	2,390.4
	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	466.9
	Inter-Agency		
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	11.0
<b>RDU: Alaska Pioneer Homes (503)</b>			<b>34,766.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - APH Payment Assistance (3236)	34,716.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	50.0
<b>Component: Pioneer Homes (2671)</b>			<b>34,766.3</b>

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - APH Payment Assistance (3236)	34,716.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	50.0
<b>RDU: Alaska Psychiatric Institute (692)</b>			<b>23,743.1</b>
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 - McLaughlin Youth Center (264)	98.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	23,635.6
<b>Component: Alaska Psychiatric Institute (311)</b>			<b>23,743.1</b>
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 - McLaughlin Youth Center (264)	98.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	23,635.6
<b>RDU: Behavioral Health (483)</b>			<b>3,211.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	369.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,084.5
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
<b>Component: Behavioral Health Treatment and Recovery Grants (3099)</b>			<b>159.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	159.6
<b>Component: Alcohol Safety Action Program (ASAP) (305)</b>			<b>1,803.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	134.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,669.5
<b>Component: Behavioral Health Administration (2665)</b>			<b>1,217.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	75.8
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
<b>Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)</b>			<b>30.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	30.5
<b>RDU: Children's Services (486)</b>			<b>8,129.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	30.1
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)	4,303.1
<b>Component: Children's Services Management (2666)</b>			<b>303.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	303.9
<b>Component: Front Line Social Workers (2305)</b>			<b>30.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	30.1
<b>Component: Family Preservation (1628)</b>			<b>3,995.9</b>
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)	200.0
<b>Component: Foster Care Special Need (2238)</b>			<b>3,799.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	3,799.2
<b>RDU: Juvenile Justice (319)</b>			<b>1,086.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	583.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	36.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	82.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)	96.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	87.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	200.0
<b>Component: McLaughlin Youth Center (264)</b>			<b>634.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	419.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	36.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	82.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)	96.1
<b>Component: Mat-Su Youth Facility (2339)</b>			<b>60.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	60.0
<b>Component: Kenai Peninsula Youth Facility (2646)</b>			<b>30.0</b>

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
<b>Component: Fairbanks Youth Facility (265)</b>			<b>74.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	74.8
<b>Component: Probation Services (2134)</b>			<b>150.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	87.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	63.7
<b>Component: Delinquency Prevention (248)</b>			<b>136.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	136.3
<b>RDU: Health Care Services (485)</b>			<b>541.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	42.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	30.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	76.6
<b>Component: Residential Licensing (245)</b>			<b>363.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	18.0
<b>Component: Medical Assistance Administration (242)</b>			<b>178.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	42.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	30.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	76.6
<b>RDU: Public Assistance (73)</b>			<b>9,423.6</b>
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)	8,524.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	849.1
<b>Component: Alaska Temporary Assistance Program (220)</b>			<b>1,713.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	1,713.6
<b>Component: Adult Public Assistance (222)</b>			<b>4,410.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	4,410.8
<b>Component: Tribal Assistance Programs (2336)</b>			<b>130.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	130.0
<b>Component: Public Assistance Administration (233)</b>			<b>849.1</b>
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	849.1
<b>Component: Public Assistance Field Services (236)</b>			<b>2,320.1</b>
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)	2,270.1
<b>RDU: Public Health (502)</b>			<b>5,759.0</b>
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	597.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	82.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	240.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	1,972.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	325.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	211.0
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)	822.9
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

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
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)	375.0
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	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	32.0
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	466.9
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	11.0
<b>Component: Nursing (288)</b>			<b>115.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	45.0
<b>Component: Women, Children and Family Health (2788)</b>			<b>1,515.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	474.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	82.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	205.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	325.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	53.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Work Services (2337)	375.0
<b>Component: Public Health Administrative Services (292)</b>			<b>1,972.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	1,972.0
<b>Component: Emergency Programs (2877)</b>			<b>208.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervtn Grants (3098)	4.9
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 Inter-Agency	Trans - Department-wide	60.5
<b>Component: Chronic Disease Prevention and Health Promotion (2818)</b>			<b>376.3</b>
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)	154.3
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 Inter-Agency	Trans - Department-wide	39.0
<b>Component: Epidemiology (296)</b>			<b>390.9</b>
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	11.0
<b>Component: Bureau of Vital Statistics (961)</b>			<b>340.8</b>
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)	17.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	7.5

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
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
<b>Component: State Medical Examiner (293)</b>			<b>75.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	75.0
<b>Component: Public Health Laboratories (2252)</b>			<b>765.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	414.1
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	349.5
<b>RDU: Senior and Disabilities Services (487)</b>			<b>1,194.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	455.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	314.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	60.0
<b>Component: Senior and Disabilities Community Based Grants (3201)</b>			<b>500.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	100.0
<b>Component: Senior and Disabilities Services Administration (2663)</b>			<b>325.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	60.0
<b>Component: Commission on Aging (2674)</b>			<b>214.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	214.7
<b>Component: Governor's Council on Disabilities and Special Education (2023)</b>			<b>155.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	100.0
<b>RDU: Departmental Support Services (106)</b>			<b>20,005.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	1,653.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	492.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	65.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	14,810.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	1,518.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	1,464.7
<b>Component: Public Affairs (2874)</b>			<b>1,518.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	1,518.8
<b>Component: Commissioner's Office (317)</b>			<b>967.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	492.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	474.8
<b>Component: Administrative Support Services (320)</b>			<b>1,763.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)	1,653.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	110.7
<b>Component: Facilities Management (2020)</b>			<b>601.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	65.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	536.3
<b>Component: Information Technology Services (2754)</b>			<b>15,153.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	14,810.4
5061 CIP Rcpts	5351 Capital Improvement Project	H&SS - Facilities Management (2020)	342.9

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
	Inter-Agency		
<b>RDU: Medicaid Services (595)</b>			<b>5,218.8</b>
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
<b>Component: Medicaid Services (3234)</b>			<b>5,218.8</b>
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