

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)

Non-Formula Component

**RDU:** Alaska Pioneer Homes (503)

IRIS AP Type: H016

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,119.5	0.0	1,119.5	1,139.1	1,139.1	1,139.1	19.6	1.8%
2000 Travel	52.4	0.0	52.4	52.4	52.4	52.4	0.0	0.0%
3000 Services	199.6	0.0	199.6	199.6	199.6	199.6	0.0	0.0%
4000 Commodities	23.1	0.0	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,394.6</b>	<b>0.0</b>	<b>1,394.6</b>	<b>1,414.2</b>	<b>1,414.2</b>	<b>1,414.2</b>	<b>19.6</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,394.6	0.0	1,394.6	1,414.2	1,414.2	1,414.2	19.6	1.4%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,394.6</b>	<b>0.0</b>	<b>1,394.6</b>	<b>1,414.2</b>	<b>1,414.2</b>	<b>1,414.2</b>	<b>19.6</b>	<b>1.4%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Non-Formula Component  
 IRIS AP Type: H017

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	49,441.4	0.0	49,441.4	50,913.5	50,913.5	50,913.5	1,472.1	3.0%
2000 Travel	18.9	0.0	18.9	18.9	18.9	18.9	0.0	0.0%
3000 Services	8,164.3	0.0	8,164.3	8,164.3	8,164.3	8,164.3	0.0	0.0%
4000 Commodities	3,506.0	0.0	3,506.0	3,506.0	3,506.0	3,506.0	0.0	0.0%
5000 Capital Outlay	48.4	0.0	48.4	95.6	95.6	95.6	47.2	97.5%
7000 Grants, Benefits	52.0	0.0	52.0	4.8	4.8	4.8	-47.2	-90.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61,231.0</b>	<b>0.0</b>	<b>61,231.0</b>	<b>62,703.1</b>	<b>62,703.1</b>	<b>62,703.1</b>	<b>1,472.1</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	696.7	0.0	696.7	1,241.0	1,241.0	1,241.0	544.3	78.1%
1004Gen Fund (UGF)	16,531.8	0.0	16,531.8	16,792.4	16,792.4	16,792.4	260.6	1.6%
1005GF/Prgm (DGF)	17,477.7	0.0	17,477.7	17,730.7	17,730.7	17,730.7	253.0	1.4%
1007I/A Rcpts (Other)	7,367.6	0.0	7,367.6	7,466.6	7,466.6	7,466.6	99.0	1.3%
1037GF/MH (UGF)	16,073.0	0.0	16,073.0	16,386.2	16,386.2	16,386.2	313.2	1.9%
1108Stat Desig (Other)	3,084.2	0.0	3,084.2	3,086.2	3,086.2	3,086.2	2.0	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>32,604.8</b>	<b>0.0</b>	<b>32,604.8</b>	<b>33,178.6</b>	<b>33,178.6</b>	<b>33,178.6</b>	<b>573.8</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>17,477.7</b>	<b>0.0</b>	<b>17,477.7</b>	<b>17,730.7</b>	<b>17,730.7</b>	<b>17,730.7</b>	<b>253.0</b>	<b>1.4%</b>
<b>Other</b>	<b>10,451.8</b>	<b>0.0</b>	<b>10,451.8</b>	<b>10,552.8</b>	<b>10,552.8</b>	<b>10,552.8</b>	<b>101.0</b>	<b>1.0%</b>
<b>Federal</b>	<b>696.7</b>	<b>0.0</b>	<b>696.7</b>	<b>1,241.0</b>	<b>1,241.0</b>	<b>1,241.0</b>	<b>544.3</b>	<b>78.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	541	0	541	541	541	541	0	0.0%
Permanent Part Time	33	0	33	33	33	33	0	0.0%
Non Permanent	24	0	24	24	24	24	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H018

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
3000 Services	4,020.2	0.0	4,020.2	4,020.2	4,020.2	4,065.2	45.0	1.1%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	64,727.3	0.0	64,727.3	59,457.8	59,457.8	59,457.8	-5,269.5	-8.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,747.5</b>	<b>0.0</b>	<b>68,747.5</b>	<b>63,478.0</b>	<b>63,478.0</b>	<b>63,543.0</b>	<b>-5,204.5</b>	<b>-7.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	7,121.1	0.0	7,121.1	7,121.1	7,121.1	7,121.1	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	904.4	904.4	904.4	904.4	100.0%
1004Gen Fund (UGF)	5,798.9	0.0	5,798.9	0.0	0.0	0.0	-5,798.9	-100.0%
1007I/A Rcpts (Other)	1,192.3	0.0	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0%
1037GF/MH (UGF)	32,897.5	0.0	32,897.5	32,897.5	32,897.5	32,897.5	0.0	0.0%
1092MHTAAR (Other)	800.0	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
1180Alcohol Fd (DGF)	18,937.7	0.0	18,937.7	18,937.7	17,437.7	17,437.7	-1,500.0	-7.9%
1246Recid Redu (DGF)	2,000.0	0.0	2,000.0	1,625.0	3,125.0	3,125.0	1,125.0	56.3%
1254MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>38,696.4</b>	<b>0.0</b>	<b>38,696.4</b>	<b>33,801.9</b>	<b>33,801.9</b>	<b>33,801.9</b>	<b>-4,894.5</b>	<b>-12.6%</b>
<b>Designated General (DGF)</b>	<b>20,937.7</b>	<b>0.0</b>	<b>20,937.7</b>	<b>20,562.7</b>	<b>20,562.7</b>	<b>20,627.7</b>	<b>-310.0</b>	<b>-1.5%</b>
<b>Other</b>	<b>1,992.3</b>	<b>0.0</b>	<b>1,992.3</b>	<b>1,992.3</b>	<b>1,992.3</b>	<b>1,992.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,121.1</b>	<b>0.0</b>	<b>7,121.1</b>	<b>7,121.1</b>	<b>7,121.1</b>	<b>7,121.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H019

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,649.2	0.0	2,649.2	2,686.7	2,686.7	2,686.7	37.5	1.4%
2000 Travel	38.1	0.0	38.1	38.1	38.1	38.1	0.0	0.0%
3000 Services	638.2	0.0	638.2	658.6	658.6	658.6	20.4	3.2%
4000 Commodities	79.2	0.0	79.2	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,880.4	0.0	1,880.4	1,880.4	1,880.4	1,880.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,285.1</b>	<b>0.0</b>	<b>5,285.1</b>	<b>5,343.0</b>	<b>5,343.0</b>	<b>5,343.0</b>	<b>57.9</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	597.1	0.0	597.1	597.6	597.6	597.6	0.5	0.1%
1004Gen Fund (UGF)	899.3	0.0	899.3	903.4	903.4	903.4	4.1	0.5%
1005GF/Prgm (DGF)	510.8	0.0	510.8	531.2	531.2	531.2	20.4	4.0%
1007I/A Rcpts (Other)	1,817.5	0.0	1,817.5	1,831.1	1,831.1	1,831.1	13.6	0.7%
1037GF/MH (UGF)	960.4	0.0	960.4	979.7	979.7	979.7	19.3	2.0%
1180Alcohol Fd (DGF)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,859.7</b>	<b>0.0</b>	<b>1,859.7</b>	<b>1,883.1</b>	<b>1,883.1</b>	<b>1,883.1</b>	<b>23.4</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>1,010.8</b>	<b>0.0</b>	<b>1,010.8</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>20.4</b>	<b>2.0%</b>
<b>Other</b>	<b>1,817.5</b>	<b>0.0</b>	<b>1,817.5</b>	<b>1,831.1</b>	<b>1,831.1</b>	<b>1,831.1</b>	<b>13.6</b>	<b>0.7%</b>
<b>Federal</b>	<b>597.1</b>	<b>0.0</b>	<b>597.1</b>	<b>597.6</b>	<b>597.6</b>	<b>597.6</b>	<b>0.5</b>	<b>0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	27	0	27	26	26	26	-1	-3.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H021

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	7,779.2	0.0	7,779.2	7,354.8	7,354.8	7,354.8	-424.4	-5.5%
2000 Travel	492.1	0.0	492.1	492.1	492.1	492.1	0.0	0.0%
3000 Services	2,525.2	0.0	2,525.2	2,504.8	2,822.8	2,822.8	297.6	11.8%
4000 Commodities	135.2	0.0	135.2	135.2	135.2	135.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,931.7</b>	<b>0.0</b>	<b>10,931.7</b>	<b>10,486.9</b>	<b>10,804.9</b>	<b>10,804.9</b>	<b>-126.8</b>	<b>-1.2%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	2,352.4	0.0	2,352.4	2,270.6	2,270.6	2,270.6	-81.8	-3.5%
1003G/F Match (UGF)	647.8	0.0	647.8	538.7	538.7	538.7	-109.1	-16.8%
1004Gen Fund (UGF)	758.6	0.0	758.6	765.2	765.2	765.2	6.6	0.9%
1005GF/Prgm (DGF)	20.4	0.0	20.4	0.0	0.0	0.0	-20.4	-100.0%
1007I/A Rcpts (Other)	412.7	0.0	412.7	412.7	412.7	412.7	0.0	0.0%
1013Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,483.3	0.0	5,483.3	5,228.9	5,387.9	5,387.9	-95.4	-1.7%
1092MHTAAR (Other)	124.4	0.0	124.4	128.7	287.7	287.7	163.3	131.3%
1108Stat Desig (Other)	165.5	0.0	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	964.6	0.0	964.6	974.6	974.6	974.6	10.0	1.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>6,889.7</b>	<b>0.0</b>	<b>6,889.7</b>	<b>6,532.8</b>	<b>6,691.8</b>	<b>6,691.8</b>	<b>-197.9</b>	<b>-2.9%</b>
<b>Designated General (DGF)</b>	<b>985.0</b>	<b>0.0</b>	<b>985.0</b>	<b>974.6</b>	<b>974.6</b>	<b>974.6</b>	<b>-10.4</b>	<b>-1.1%</b>
<b>Other</b>	<b>702.6</b>	<b>0.0</b>	<b>702.6</b>	<b>706.9</b>	<b>865.9</b>	<b>865.9</b>	<b>163.3</b>	<b>23.2%</b>
<b>Federal</b>	<b>2,354.4</b>	<b>0.0</b>	<b>2,354.4</b>	<b>2,272.6</b>	<b>2,272.6</b>	<b>2,272.6</b>	<b>-81.8</b>	<b>-3.5%</b>
<b>Positions:</b>								
Permanent Full Time	62	0	62	60	60	60	-2	-3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	17	0	17	17	17	17	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H022

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,794.2	0.0	2,794.2	2,794.2	2,794.2	2,794.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,926.9	0.0	8,926.9	8,926.9	8,926.9	8,926.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,721.1</b>	<b>0.0</b>	<b>11,721.1</b>	<b>11,721.1</b>	<b>11,721.1</b>	<b>11,721.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	5,469.0	0.0	5,469.0	5,469.0	5,469.0	5,469.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	337.0	337.0	337.0	337.0	100.0%
1004Gen Fund (UGF)	337.0	0.0	337.0	0.0	0.0	0.0	-337.0	-100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	1,728.3	0.0	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
1180Alcohol Fd (DGF)	4,186.8	0.0	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,065.3</b>	<b>0.0</b>	<b>2,065.3</b>	<b>2,065.3</b>	<b>2,065.3</b>	<b>2,065.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,186.8</b>	<b>0.0</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>5,469.0</b>	<b>0.0</b>	<b>5,469.0</b>	<b>5,469.0</b>	<b>5,469.0</b>	<b>5,469.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H027

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,794.8	0.0	3,794.8	3,794.8	10,794.8	10,794.8	7,000.0	184.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,794.8</b>	<b>0.0</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>10,794.8</b>	<b>10,794.8</b>	<b>7,000.0</b>	<b>184.5%</b>
<b><u>Funding Sources:</u></b>								
1037GF/MH (UGF)	3,794.8	0.0	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
1248ACHI Fund (DGF)	0.0	0.0	0.0	0.0	7,000.0	7,000.0	7,000.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,794.8</b>	<b>0.0</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>100.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Non-Formula Component  
 IRIS AP Type: H029

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	27,562.3	3,100.0	30,662.3	27,876.8	27,876.8	27,876.8	-2,785.5	-9.1%
2000 Travel	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0%
3000 Services	3,886.5	0.0	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0%
4000 Commodities	990.4	0.0	990.4	990.4	990.4	990.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	763.5	0.0	763.5	763.5	763.5	763.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,269.7</b>	<b>3,100.0</b>	<b>36,369.7</b>	<b>33,584.2</b>	<b>33,584.2</b>	<b>33,584.2</b>	<b>-2,785.5</b>	<b>-7.7%</b>
<b>Funding Sources:</b>								
1003G/F Match (UGF)	56.3	0.0	56.3	59.5	59.5	59.5	3.2	5.7%
1004Gen Fund (UGF)	706.3	0.0	706.3	714.5	714.5	714.5	8.2	1.2%
1007I/A Rcpts (Other)	18,714.1	682.0	19,396.1	18,878.5	18,878.5	18,878.5	-517.6	-2.7%
1037GF/MH (UGF)	6,404.2	1,736.0	8,140.2	6,468.1	6,468.1	6,468.1	-1,672.1	-20.5%
1108Stat Desig (Other)	7,388.8	682.0	8,070.8	7,463.6	7,463.6	7,463.6	-607.2	-7.5%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>7,166.8</b>	<b>1,736.0</b>	<b>8,902.8</b>	<b>7,242.1</b>	<b>7,242.1</b>	<b>7,242.1</b>	<b>-1,660.7</b>	<b>-18.7%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>26,102.9</b>	<b>1,364.0</b>	<b>27,466.9</b>	<b>26,342.1</b>	<b>26,342.1</b>	<b>26,342.1</b>	<b>-1,124.8</b>	<b>-4.1%</b>
<b>Federal</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	246	0	246	246	246	246	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	6	6	6	6	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H031

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	690.2	0.0	690.2	690.1	690.1	690.1	-0.1	-0.0%
2000 Travel	117.1	0.0	117.1	157.1	157.1	157.1	40.0	34.2%
3000 Services	219.3	0.0	219.3	177.4	177.4	177.4	-41.9	-19.1%
4000 Commodities	24.1	0.0	24.1	24.1	24.1	24.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,050.7</b>	<b>0.0</b>	<b>1,050.7</b>	<b>1,048.7</b>	<b>1,048.7</b>	<b>1,048.7</b>	<b>-2.0</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	100.3	0.0	100.3	100.4	100.4	100.4	0.1	0.1%
1007I/A Rcpts (Other)	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	438.0	0.0	438.0	436.7	436.7	436.7	-1.3	-0.3%
1092MHTAAR (Other)	467.4	0.0	467.4	466.6	466.6	466.6	-0.8	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>438.0</b>	<b>0.0</b>	<b>438.0</b>	<b>436.7</b>	<b>436.7</b>	<b>436.7</b>	<b>-1.3</b>	<b>-0.3%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>512.4</b>	<b>0.0</b>	<b>512.4</b>	<b>511.6</b>	<b>511.6</b>	<b>511.6</b>	<b>-0.8</b>	<b>-0.2%</b>
<b>Federal</b>	<b>100.3</b>	<b>0.0</b>	<b>100.3</b>	<b>100.4</b>	<b>100.4</b>	<b>100.4</b>	<b>0.1</b>	<b>0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H115

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	104.6	0.0	104.6	107.8	107.8	107.8	3.2	3.1%
2000 Travel	33.4	0.0	33.4	33.4	33.4	33.4	0.0	0.0%
3000 Services	51.3	0.0	51.3	51.3	51.3	51.3	0.0	0.0%
4000 Commodities	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	461.7	0.0	461.7	461.7	461.7	461.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>654.5</b>	<b>0.0</b>	<b>654.5</b>	<b>657.7</b>	<b>657.7</b>	<b>657.7</b>	<b>3.2</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1037GF/MH (UGF)	654.5	0.0	654.5	657.7	657.7	657.7	3.2	0.5%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	654.5	0.0	654.5	657.7	657.7	657.7	3.2	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	1	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H023

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	263.8	0.0	263.8	264.8	264.8	264.8	1.0	0.4%
2000 Travel	11.5	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
3000 Services	183.0	0.0	183.0	183.0	183.0	183.0	0.0	0.0%
4000 Commodities	0.5	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,218.0	0.0	3,218.0	3,218.0	3,218.0	3,218.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,676.8</b>	<b>0.0</b>	<b>3,676.8</b>	<b>3,677.8</b>	<b>3,677.8</b>	<b>3,677.8</b>	<b>1.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	161.1	0.0	161.1	161.3	161.3	161.3	0.2	0.1%
1003G/F Match (UGF)	12.5	0.0	12.5	42.9	42.9	42.9	30.4	243.2%
1004Gen Fund (UGF)	1,246.4	0.0	1,246.4	1,216.3	1,216.3	1,216.3	-30.1	-2.4%
1037GF/MH (UGF)	2,256.8	0.0	2,256.8	2,257.3	2,257.3	2,257.3	0.5	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,515.7</b>	<b>0.0</b>	<b>3,515.7</b>	<b>3,516.5</b>	<b>3,516.5</b>	<b>3,516.5</b>	<b>0.8</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>161.1</b>	<b>0.0</b>	<b>161.1</b>	<b>161.3</b>	<b>161.3</b>	<b>161.3</b>	<b>0.2</b>	<b>0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H032

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	6,326.2	0.0	6,326.2	6,620.2	6,506.8	6,506.8	180.6	2.9%
2000 Travel	63.0	0.0	63.0	93.0	63.0	63.0	0.0	0.0%
3000 Services	4,851.9	0.0	4,851.9	4,860.3	4,851.9	4,851.9	0.0	0.0%
4000 Commodities	67.0	0.0	67.0	73.8	67.0	67.0	0.0	0.0%
5000 Capital Outlay	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	365.0	0.0	365.0	365.0	365.0	365.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,695.1</b>	<b>0.0</b>	<b>11,695.1</b>	<b>12,034.3</b>	<b>11,875.7</b>	<b>11,875.7</b>	<b>180.6</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,399.3	0.0	4,399.3	4,516.6	4,469.0	4,469.0	69.7	1.6%
1003G/F Match (UGF)	1,642.4	0.0	1,642.4	2,895.5	2,895.5	2,895.5	1,253.1	76.3%
1004Gen Fund (UGF)	5,583.9	0.0	5,583.9	4,552.7	4,441.7	4,441.7	-1,142.2	-20.5%
1037GF/MH (UGF)	69.5	0.0	69.5	69.5	69.5	69.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,295.8</b>	<b>0.0</b>	<b>7,295.8</b>	<b>7,517.7</b>	<b>7,406.7</b>	<b>7,406.7</b>	<b>110.9</b>	<b>1.5%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>4,399.3</b>	<b>0.0</b>	<b>4,399.3</b>	<b>4,516.6</b>	<b>4,469.0</b>	<b>4,469.0</b>	<b>69.7</b>	<b>1.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	56	0	56	57	56	56	0	0.0%
Permanent Part Time	1	0	1	0	0	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H033

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	327.2	0.0	327.2	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,459.6	0.0	1,459.6	1,459.6	1,459.6	1,605.2	145.6	10.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,786.8</b>	<b>0.0</b>	<b>1,786.8</b>	<b>1,786.8</b>	<b>1,786.8</b>	<b>1,932.4</b>	<b>145.6</b>	<b>8.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	967.6	0.0	967.6	967.6	967.6	1,030.2	62.6	6.5%
1003G/F Match (UGF)	565.3	0.0	565.3	803.3	803.3	803.3	238.0	42.1%
1004Gen Fund (UGF)	253.9	0.0	253.9	15.9	15.9	98.9	-155.0	-61.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>819.2</b>	<b>0.0</b>	<b>819.2</b>	<b>819.2</b>	<b>819.2</b>	<b>902.2</b>	<b>83.0</b>	<b>10.1%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>967.6</b>	<b>0.0</b>	<b>967.6</b>	<b>967.6</b>	<b>967.6</b>	<b>1,030.2</b>	<b>62.6</b>	<b>6.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H034

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	50,584.5	4,000.0	54,584.5	53,437.0	53,437.0	54,983.5	399.0	0.7%
2000 Travel	1,125.1	0.0	1,125.1	665.0	665.0	761.0	-364.1	-32.4%
3000 Services	6,158.9	2,500.0	8,658.9	9,254.9	9,254.9	9,439.7	780.8	9.0%
4000 Commodities	488.3	0.0	488.3	289.5	289.5	432.3	-56.0	-11.5%
5000 Capital Outlay	95.2	0.0	95.2	95.2	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>58,452.0</b>	<b>6,500.0</b>	<b>64,952.0</b>	<b>63,741.6</b>	<b>63,741.6</b>	<b>65,711.7</b>	<b>759.7</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	15,500.4	6,500.0	22,000.4	22,847.1	22,847.1	23,543.3	1,542.9	7.0%
1003G/F Match (UGF)	5,397.2	0.0	5,397.2	4,778.3	4,778.3	4,778.3	-618.9	-11.5%
1004Gen Fund (UGF)	35,930.9	0.0	35,930.9	35,892.4	35,892.4	37,166.3	1,235.4	3.4%
1007I/A Rcpts (Other)	75.0	0.0	75.0	75.3	75.3	75.3	0.3	0.4%
1037GF/MH (UGF)	148.5	0.0	148.5	148.5	148.5	148.5	0.0	0.0%
1188Fed Unrstr (Fed)	1,400.0	0.0	1,400.0	0.0	0.0	0.0	-1,400.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>41,476.6</b>	<b>0.0</b>	<b>41,476.6</b>	<b>40,819.2</b>	<b>40,819.2</b>	<b>42,093.1</b>	<b>616.5</b>	<b>1.5%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>75.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.3</b>	<b>75.3</b>	<b>75.3</b>	<b>0.3</b>	<b>0.4%</b>
<b>Federal</b>	<b>16,900.4</b>	<b>6,500.0</b>	<b>23,400.4</b>	<b>22,847.1</b>	<b>22,847.1</b>	<b>23,543.3</b>	<b>142.9</b>	<b>0.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	508	0	508	509	509	530	22	4.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H035

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	19.1	0.0	19.1	52.1	52.1	52.1	33.0	172.8%
3000 Services	2,011.1	0.0	2,011.1	3,473.5	3,473.5	3,473.5	1,462.4	72.7%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,340.8	0.0	12,340.8	13,799.5	13,799.5	13,799.5	1,458.7	11.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,371.0</b>	<b>0.0</b>	<b>14,371.0</b>	<b>17,325.1</b>	<b>17,325.1</b>	<b>17,325.1</b>	<b>2,954.1</b>	<b>20.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,205.1	0.0	6,205.1	9,592.8	9,592.8	9,592.8	3,387.7	54.6%
1003G/F Match (UGF)	215.5	0.0	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	4,124.4	0.0	4,124.4	2,744.9	2,744.9	2,744.9	-1,379.5	-33.4%
1007I/A Rcpts (Other)	3,100.0	0.0	3,100.0	4,045.9	4,045.9	4,045.9	945.9	30.5%
1037GF/MH (UGF)	726.0	0.0	726.0	726.0	726.0	726.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,065.9</b>	<b>0.0</b>	<b>5,065.9</b>	<b>3,686.4</b>	<b>3,686.4</b>	<b>3,686.4</b>	<b>-1,379.5</b>	<b>-27.2%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>3,100.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>4,045.9</b>	<b>4,045.9</b>	<b>4,045.9</b>	<b>945.9</b>	<b>30.5%</b>
<b>Federal</b>	<b>6,205.1</b>	<b>0.0</b>	<b>6,205.1</b>	<b>9,592.8</b>	<b>9,592.8</b>	<b>9,592.8</b>	<b>3,387.7</b>	<b>54.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H036

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	654.4	0.0	654.4	202.5	202.5	202.5	-451.9	-69.1%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	18,372.9	1,000.0	19,372.9	19,948.9	19,948.9	19,948.9	576.0	3.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,027.3</b>	<b>1,000.0</b>	<b>20,027.3</b>	<b>20,151.4</b>	<b>20,151.4</b>	<b>20,151.4</b>	<b>124.1</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,925.8	0.0	6,925.8	7,218.1	7,218.1	7,218.1	292.3	4.2%
1003G/F Match (UGF)	4,030.0	0.0	4,030.0	4,322.3	4,322.3	4,322.3	292.3	7.3%
1004Gen Fund (UGF)	2,471.5	1,000.0	3,471.5	3,011.0	3,011.0	3,011.0	-460.5	-13.3%
1005GF/Prgm (DGF)	5,600.0	0.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,501.5</b>	<b>1,000.0</b>	<b>7,501.5</b>	<b>7,333.3</b>	<b>7,333.3</b>	<b>7,333.3</b>	<b>-168.2</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>5,600.0</b>	<b>0.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>6,925.8</b>	<b>0.0</b>	<b>6,925.8</b>	<b>7,218.1</b>	<b>7,218.1</b>	<b>7,218.1</b>	<b>292.3</b>	<b>4.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H037

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,676.1	0.0	1,676.1	1,406.1	1,406.1	1,406.1	-270.0	-16.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,676.1</b>	<b>0.0</b>	<b>1,676.1</b>	<b>1,406.1</b>	<b>1,406.1</b>	<b>1,406.1</b>	<b>-270.0</b>	<b>-16.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	638.5	0.0	638.5	368.5	368.5	368.5	-270.0	-42.3%
1003G/F Match (UGF)	537.6	0.0	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,037.6</b>	<b>0.0</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>638.5</b>	<b>0.0</b>	<b>638.5</b>	<b>368.5</b>	<b>368.5</b>	<b>368.5</b>	<b>-270.0</b>	<b>-42.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H038

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.0	0.3	0.3	0.3	0.3	0.0	0.0%
3000 Services	927.5	0.0	927.5	927.5	927.5	927.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,783.5	2,895.7	13,679.2	10,783.5	10,783.5	10,783.5	-2,895.7	-21.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,711.3</b>	<b>2,895.7</b>	<b>14,607.0</b>	<b>11,711.3</b>	<b>11,711.3</b>	<b>11,711.3</b>	<b>-2,895.7</b>	<b>-19.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,232.1	0.0	1,232.1	1,232.1	1,232.1	1,232.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	0.0	1,608.9	3,158.9	3,158.9	3,158.9	1,550.0	96.3%
1004Gen Fund (UGF)	4,122.4	2,895.7	7,018.1	2,572.4	2,572.4	2,572.4	-4,445.7	-63.3%
1007I/A Rcpts (Other)	4,000.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,479.2</b>	<b>2,895.7</b>	<b>9,374.9</b>	<b>6,479.2</b>	<b>6,479.2</b>	<b>6,479.2</b>	<b>-2,895.7</b>	<b>-30.9%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,232.1</b>	<b>0.0</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H039

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	494.7	0.0	494.7	177.7	177.7	177.7	-317.0	-64.1%
4000 Commodities	31.6	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	36,730.3	0.0	36,730.3	36,836.2	36,836.2	36,836.2	105.9	0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,256.6</b>	<b>0.0</b>	<b>37,256.6</b>	<b>37,045.5</b>	<b>37,045.5</b>	<b>37,045.5</b>	<b>-211.1</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	18,602.0	0.0	18,602.0	15,484.3	15,484.3	15,484.3	-3,117.7	-16.8%
1003G/F Match (UGF)	7,179.4	0.0	7,179.4	12,933.0	12,933.0	12,933.0	5,753.6	80.1%
1004Gen Fund (UGF)	11,475.2	0.0	11,475.2	8,628.2	8,628.2	8,628.2	-2,847.0	-24.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,654.6</b>	<b>0.0</b>	<b>18,654.6</b>	<b>21,561.2</b>	<b>21,561.2</b>	<b>21,561.2</b>	<b>2,906.6</b>	<b>15.6%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>18,602.0</b>	<b>0.0</b>	<b>18,602.0</b>	<b>15,484.3</b>	<b>15,484.3</b>	<b>15,484.3</b>	<b>-3,117.7</b>	<b>-16.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

Formula Component

**RDU:** Health Care Services (485)

IRIS AP Type: H041

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	153.9	0.0	153.9	153.9	153.9	153.9	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>153.9</b>	<b>0.0</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	153.9	0.0	153.9	153.9	153.9	153.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>153.9</b>	<b>0.0</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)

Non-Formula Component

**RDU:** Health Care Services (485)

IRIS AP Type: H042

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,517.1	0.0	1,517.1	1,539.0	1,539.0	1,539.0	21.9	1.4%
2000 Travel	125.3	0.0	125.3	125.3	125.3	125.3	0.0	0.0%
3000 Services	509.6	0.0	509.6	509.6	509.6	509.6	0.0	0.0%
4000 Commodities	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,162.0</b>	<b>0.0</b>	<b>2,162.0</b>	<b>2,183.9</b>	<b>2,183.9</b>	<b>2,183.9</b>	<b>21.9</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,347.3	0.0	1,347.3	1,363.1	1,363.1	1,363.1	15.8	1.2%
1003G/F Match (UGF)	445.0	0.0	445.0	450.0	450.0	450.0	5.0	1.1%
1004Gen Fund (UGF)	80.4	0.0	80.4	81.5	81.5	81.5	1.1	1.4%
1005GF/Prgm (DGF)	189.3	0.0	189.3	189.3	189.3	189.3	0.0	0.0%
1108Stat Desig (Other)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>525.4</b>	<b>0.0</b>	<b>525.4</b>	<b>531.5</b>	<b>531.5</b>	<b>531.5</b>	<b>6.1</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>189.3</b>	<b>0.0</b>	<b>189.3</b>	<b>189.3</b>	<b>189.3</b>	<b>189.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,347.3</b>	<b>0.0</b>	<b>1,347.3</b>	<b>1,363.1</b>	<b>1,363.1</b>	<b>1,363.1</b>	<b>15.8</b>	<b>1.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (245)

Non-Formula Component

**RDU:** Health Care Services (485)

IRIS AP Type: H043

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,330.7	0.0	2,330.7	2,272.8	2,272.8	2,272.8	-57.9	-2.5%
2000 Travel	84.4	0.0	84.4	84.4	84.4	84.4	0.0	0.0%
3000 Services	1,759.8	0.0	1,759.8	2,178.3	2,178.3	2,178.3	418.5	23.8%
4000 Commodities	69.6	0.0	69.6	69.6	69.6	69.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,244.5</b>	<b>0.0</b>	<b>4,244.5</b>	<b>4,605.1</b>	<b>4,605.1</b>	<b>4,605.1</b>	<b>360.6</b>	<b>8.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	952.6	0.0	952.6	1,336.6	1,336.6	1,336.6	384.0	40.3%
1003G/F Match (UGF)	812.1	0.0	812.1	777.2	777.2	777.2	-34.9	-4.3%
1004Gen Fund (UGF)	239.3	0.0	239.3	245.7	245.7	245.7	6.4	2.7%
1005GF/Prgm (DGF)	1,747.9	0.0	1,747.9	1,750.3	1,750.3	1,750.3	2.4	0.1%
1007I/A Rcpts (Other)	363.0	0.0	363.0	363.0	363.0	363.0	0.0	0.0%
1037GF/MH (UGF)	129.6	0.0	129.6	132.3	132.3	132.3	2.7	2.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,181.0</b>	<b>0.0</b>	<b>1,181.0</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>-25.8</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>1,747.9</b>	<b>0.0</b>	<b>1,747.9</b>	<b>1,750.3</b>	<b>1,750.3</b>	<b>1,750.3</b>	<b>2.4</b>	<b>0.1%</b>
<b>Other</b>	<b>363.0</b>	<b>0.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>952.6</b>	<b>0.0</b>	<b>952.6</b>	<b>1,336.6</b>	<b>1,336.6</b>	<b>1,336.6</b>	<b>384.0</b>	<b>40.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	0	25	24	24	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

Non-Formula Component

**RDU:** Health Care Services (485)

IRIS AP Type: H044

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	8,231.7	0.0	8,231.7	8,458.0	8,458.0	8,458.0	226.3	2.7%
2000 Travel	38.6	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
3000 Services	3,713.7	0.0	3,713.7	3,713.7	3,713.7	3,713.7	0.0	0.0%
4000 Commodities	160.0	0.0	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,175.0</b>	<b>0.0</b>	<b>12,175.0</b>	<b>12,401.3</b>	<b>12,401.3</b>	<b>12,401.3</b>	<b>226.3</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,310.9	0.0	6,310.9	6,424.3	6,424.3	6,424.3	113.4	1.8%
1003G/F Match (UGF)	4,034.8	0.0	4,034.8	4,142.9	4,142.9	4,142.9	108.1	2.7%
1004Gen Fund (UGF)	1,143.4	0.0	1,143.4	1,147.5	1,147.5	1,147.5	4.1	0.4%
1007I/A Rcpts (Other)	93.4	0.0	93.4	93.4	93.4	93.4	0.0	0.0%
1061CIP Rcpts (Other)	300.0	0.0	300.0	301.0	301.0	301.0	1.0	0.3%
1092MHTAAR (Other)	292.5	0.0	292.5	292.2	292.2	292.2	-0.3	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,178.2</b>	<b>0.0</b>	<b>5,178.2</b>	<b>5,290.4</b>	<b>5,290.4</b>	<b>5,290.4</b>	<b>112.2</b>	<b>2.2%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>685.9</b>	<b>0.0</b>	<b>685.9</b>	<b>686.6</b>	<b>686.6</b>	<b>686.6</b>	<b>0.7</b>	<b>0.1%</b>
<b>Federal</b>	<b>6,310.9</b>	<b>0.0</b>	<b>6,310.9</b>	<b>6,424.3</b>	<b>6,424.3</b>	<b>6,424.3</b>	<b>113.4</b>	<b>1.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	70	0	70	71	71	71	1	1.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	4	4	4	4	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Non-Formula Component  
 IRIS AP Type: H045

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,923.4	0.0	1,923.4	1,947.3	1,947.3	1,947.3	23.9	1.2%
2000 Travel	43.2	0.0	43.2	43.2	43.2	43.2	0.0	0.0%
3000 Services	636.2	0.0	636.2	636.2	636.2	636.2	0.0	0.0%
4000 Commodities	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,663.6</b>	<b>0.0</b>	<b>2,663.6</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>23.9</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,340.4	0.0	1,340.4	1,352.3	1,352.3	1,352.3	11.9	0.9%
1003G/F Match (UGF)	981.6	0.0	981.6	993.1	993.1	993.1	11.5	1.2%
1004Gen Fund (UGF)	139.2	0.0	139.2	139.7	139.7	139.7	0.5	0.4%
1005GF/Prgm (DGF)	142.4	0.0	142.4	142.4	142.4	142.4	0.0	0.0%
1007I/A Rcpts (Other)	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,120.8</b>	<b>0.0</b>	<b>1,120.8</b>	<b>1,132.8</b>	<b>1,132.8</b>	<b>1,132.8</b>	<b>12.0</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>142.4</b>	<b>0.0</b>	<b>142.4</b>	<b>142.4</b>	<b>142.4</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,340.4</b>	<b>0.0</b>	<b>1,340.4</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>11.9</b>	<b>0.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	0	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H047

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	15,398.9	0.0	15,398.9	15,751.1	15,751.1	15,751.1	352.2	2.3%
2000 Travel	3.1	0.0	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,335.6	0.0	1,335.6	1,335.6	1,335.6	1,335.6	0.0	0.0%
4000 Commodities	859.9	0.0	859.9	747.7	747.7	747.7	-112.2	-13.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	111.4	0.0	111.4	111.4	111.4	111.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,708.9</b>	<b>0.0</b>	<b>17,708.9</b>	<b>17,948.9</b>	<b>17,948.9</b>	<b>17,948.9</b>	<b>240.0</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	16,337.5	0.0	16,337.5	16,566.0	16,566.0	16,566.0	228.5	1.4%
1007I/A Rcpts (Other)	581.3	0.0	581.3	582.9	582.9	582.9	1.6	0.3%
1037GF/MH (UGF)	736.7	0.0	736.7	746.6	746.6	746.6	9.9	1.3%
1108Stat Desig (Other)	53.4	0.0	53.4	53.4	53.4	53.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,074.2</b>	<b>0.0</b>	<b>17,074.2</b>	<b>17,312.6</b>	<b>17,312.6</b>	<b>17,312.6</b>	<b>238.4</b>	<b>1.4%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>634.7</b>	<b>0.0</b>	<b>634.7</b>	<b>636.3</b>	<b>636.3</b>	<b>636.3</b>	<b>1.6</b>	<b>0.3%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	156	0	156	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H048

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,033.6	0.0	2,033.6	2,092.2	2,092.2	2,092.2	58.6	2.9%
2000 Travel	3.2	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	177.0	0.0	177.0	177.0	177.0	177.0	0.0	0.0%
4000 Commodities	150.6	0.0	150.6	119.2	119.2	119.2	-31.4	-20.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.4	0.0	7.4	7.4	7.4	7.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,371.8</b>	<b>0.0</b>	<b>2,371.8</b>	<b>2,399.0</b>	<b>2,399.0</b>	<b>2,399.0</b>	<b>27.2</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,326.8	0.0	2,326.8	2,354.0	2,354.0	2,354.0	27.2	1.2%
1007I/A Rcpts (Other)	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,326.8</b>	<b>0.0</b>	<b>2,326.8</b>	<b>2,354.0</b>	<b>2,354.0</b>	<b>2,354.0</b>	<b>27.2</b>	<b>1.2%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>45.0</b>	<b>0.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	0	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H049

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,790.9	0.0	1,790.9	1,845.8	1,845.8	1,845.8	54.9	3.1%
2000 Travel	4.8	0.0	4.8	4.8	4.8	4.8	0.0	0.0%
3000 Services	154.0	0.0	154.0	154.0	154.0	154.0	0.0	0.0%
4000 Commodities	141.4	0.0	141.4	115.1	115.1	115.1	-26.3	-18.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.8	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,098.9</b>	<b>0.0</b>	<b>2,098.9</b>	<b>2,127.5</b>	<b>2,127.5</b>	<b>2,127.5</b>	<b>28.6</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,068.9	0.0	2,068.9	2,097.5	2,097.5	2,097.5	28.6	1.4%
1007I/A Rcpts (Other)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,068.9</b>	<b>0.0</b>	<b>2,068.9</b>	<b>2,097.5</b>	<b>2,097.5</b>	<b>2,097.5</b>	<b>28.6</b>	<b>1.4%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	0	17	17	17	17	0	0.0%
Permanent Part Time	1	0	1	1	1	1	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H050

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,968.3	0.0	3,968.3	3,988.3	3,988.3	3,988.3	20.0	0.5%
2000 Travel	4.6	0.0	4.6	4.6	4.6	4.6	0.0	0.0%
3000 Services	441.0	0.0	441.0	441.0	441.0	441.0	0.0	0.0%
4000 Commodities	330.4	0.0	330.4	376.0	376.0	376.0	45.6	13.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.8	0.0	25.8	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,770.1</b>	<b>0.0</b>	<b>4,770.1</b>	<b>4,835.7</b>	<b>4,835.7</b>	<b>4,835.7</b>	<b>65.6</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,578.5	0.0	4,578.5	4,643.6	4,643.6	4,643.6	65.1	1.4%
1007I/A Rcpts (Other)	74.8	0.0	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	116.8	0.0	116.8	117.3	117.3	117.3	0.5	0.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,695.3</b>	<b>0.0</b>	<b>4,695.3</b>	<b>4,760.9</b>	<b>4,760.9</b>	<b>4,760.9</b>	<b>65.6</b>	<b>1.4%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>74.8</b>	<b>0.0</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	0	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	3	2	2	2	-1	-33.3%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H051

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,575.9	0.0	4,575.9	4,637.4	4,637.4	4,637.4	61.5	1.3%
2000 Travel	5.5	0.0	5.5	3.1	3.1	3.1	-2.4	-43.6%
3000 Services	282.8	0.0	282.8	282.8	282.8	282.8	0.0	0.0%
4000 Commodities	114.3	0.0	114.3	104.9	104.9	104.9	-9.4	-8.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16.9	0.0	16.9	16.9	16.9	16.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,995.4</b>	<b>0.0</b>	<b>4,995.4</b>	<b>5,045.1</b>	<b>5,045.1</b>	<b>5,045.1</b>	<b>49.7</b>	<b>1.0%</b>
<b>Funding Sources:</b>								
1004Gen Fund (UGF)	4,883.0	0.0	4,883.0	4,932.5	4,932.5	4,932.5	49.5	1.0%
1007I/A Rcpts (Other)	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	64.1	0.0	64.1	64.3	64.3	64.3	0.2	0.3%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>4,947.1</b>	<b>0.0</b>	<b>4,947.1</b>	<b>4,996.8</b>	<b>4,996.8</b>	<b>4,996.8</b>	<b>49.7</b>	<b>1.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	33	0	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H052

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,362.8	0.0	2,362.8	2,383.4	2,383.4	2,383.4	20.6	0.9%
2000 Travel	9.4	0.0	9.4	9.4	9.4	9.4	0.0	0.0%
3000 Services	208.4	0.0	208.4	208.4	208.4	208.4	0.0	0.0%
4000 Commodities	50.0	0.0	50.0	62.2	62.2	62.2	12.2	24.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,641.6</b>	<b>0.0</b>	<b>2,641.6</b>	<b>2,674.4</b>	<b>2,674.4</b>	<b>2,674.4</b>	<b>32.8</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,641.6	0.0	2,641.6	2,674.4	2,674.4	2,674.4	32.8	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,641.6</b>	<b>0.0</b>	<b>2,641.6</b>	<b>2,674.4</b>	<b>2,674.4</b>	<b>2,674.4</b>	<b>32.8</b>	<b>1.2%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	0	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H053

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,688.6	0.0	3,688.6	3,759.2	3,759.2	3,759.2	70.6	1.9%
2000 Travel	3.4	0.0	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	320.4	0.0	320.4	320.4	320.4	320.4	0.0	0.0%
4000 Commodities	162.0	0.0	162.0	144.5	144.5	144.5	-17.5	-10.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.7	0.0	25.7	25.7	25.7	25.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,200.1</b>	<b>0.0</b>	<b>4,200.1</b>	<b>4,253.2</b>	<b>4,253.2</b>	<b>4,253.2</b>	<b>53.1</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,191.7	0.0	4,191.7	4,244.8	4,244.8	4,244.8	53.1	1.3%
1007I/A Rcpts (Other)	8.4	0.0	8.4	8.4	8.4	8.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,191.7</b>	<b>0.0</b>	<b>4,191.7</b>	<b>4,244.8</b>	<b>4,244.8</b>	<b>4,244.8</b>	<b>53.1</b>	<b>1.3%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>8.4</b>	<b>0.0</b>	<b>8.4</b>	<b>8.4</b>	<b>8.4</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	37	0	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H055

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	13,828.1	0.0	13,828.1	14,315.3	14,315.3	14,315.3	487.2	3.5%
2000 Travel	262.8	0.0	262.8	157.8	157.8	157.8	-105.0	-40.0%
3000 Services	1,395.0	0.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
4000 Commodities	255.8	0.0	255.8	165.9	165.9	165.9	-89.9	-35.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	405.2	0.0	405.2	405.2	405.2	405.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,146.9</b>	<b>0.0</b>	<b>16,146.9</b>	<b>16,439.2</b>	<b>16,439.2</b>	<b>16,439.2</b>	<b>292.3</b>	<b>1.8%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	286.2	0.0	286.2	288.7	288.7	288.7	2.5	0.9%
1004Gen Fund (UGF)	15,140.5	0.0	15,140.5	15,419.3	15,419.3	15,419.3	278.8	1.8%
1007I/A Rcpts (Other)	221.1	0.0	221.1	221.4	221.4	221.4	0.3	0.1%
1037GF/MH (UGF)	339.2	0.0	339.2	343.3	343.3	343.3	4.1	1.2%
1092MHTAAR (Other)	159.9	0.0	159.9	166.5	166.5	166.5	6.6	4.1%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>15,479.7</b>	<b>0.0</b>	<b>15,479.7</b>	<b>15,762.6</b>	<b>15,762.6</b>	<b>15,762.6</b>	<b>282.9</b>	<b>1.8%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>381.0</b>	<b>0.0</b>	<b>381.0</b>	<b>387.9</b>	<b>387.9</b>	<b>387.9</b>	<b>6.9</b>	<b>1.8%</b>
<b>Federal</b>	<b>286.2</b>	<b>0.0</b>	<b>286.2</b>	<b>288.7</b>	<b>288.7</b>	<b>288.7</b>	<b>2.5</b>	<b>0.9%</b>
<b>Positions:</b>								
Permanent Full Time	131	0	131	131	131	131	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H056

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	130.0	0.0	130.0	130.0	130.0	130.0	0.0	0.0%
3000 Services	591.5	0.0	591.5	591.5	591.5	591.5	0.0	0.0%
4000 Commodities	44.8	0.0	44.8	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	628.7	0.0	628.7	628.7	628.7	628.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,395.0</b>	<b>0.0</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,235.0	0.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1007I/A Rcpts (Other)	145.0	0.0	145.0	145.0	145.0	145.0	0.0	0.0%
1108Stat Desig (Other)	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</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>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,235.0</b>	<b>0.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Non-Formula Component  
 IRIS AP Type: H057

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	44.9	0.0	44.9	46.4	46.4	46.4	1.5	3.3%
2000 Travel	18.0	0.0	18.0	16.7	16.7	16.7	-1.3	-7.2%
3000 Services	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	460.5	0.0	460.5	460.5	460.5	460.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>530.9</b>	<b>0.0</b>	<b>530.9</b>	<b>531.1</b>	<b>531.1</b>	<b>531.1</b>	<b>0.2</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	530.9	0.0	530.9	531.1	531.1	531.1	0.2	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>530.9</b>	<b>0.0</b>	<b>530.9</b>	<b>531.1</b>	<b>531.1</b>	<b>531.1</b>	<b>0.2</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Juvenile Justice Health Care (3070)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H080

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	655.6	0.0	655.6	655.6	655.6	655.6	0.0	0.0%
4000 Commodities	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	663.0	0.0	663.0	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,368.6</b>	<b>0.0</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,368.6	0.0	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,368.6</b>	<b>0.0</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H058

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	23,715.2	5,000.0	28,715.2	23,715.2	23,715.2	23,715.2	-5,000.0	-17.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,745.2</b>	<b>5,000.0</b>	<b>28,745.2</b>	<b>23,745.2</b>	<b>23,745.2</b>	<b>23,745.2</b>	<b>-5,000.0</b>	<b>-17.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	20,621.8	0.0	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0%
1003G/F Match (UGF)	1,267.5	5,000.0	6,267.5	1,267.5	1,267.5	1,267.5	-5,000.0	-79.8%
1007I/A Rcpts (Other)	1,855.9	0.0	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,267.5</b>	<b>5,000.0</b>	<b>6,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>-5,000.0</b>	<b>-79.8%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>1,855.9</b>	<b>0.0</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,621.8</b>	<b>0.0</b>	<b>20,621.8</b>	<b>20,621.8</b>	<b>20,621.8</b>	<b>20,621.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H059

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	62,366.9	0.0	62,366.9	62,366.9	62,366.9	62,366.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>62,386.9</b>	<b>0.0</b>	<b>62,386.9</b>	<b>62,386.9</b>	<b>62,386.9</b>	<b>62,386.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,030.0	0.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	55,646.1	55,646.1	55,646.1	55,646.1	100.0%
1004Gen Fund (UGF)	55,646.1	0.0	55,646.1	0.0	0.0	0.0	-55,646.1	-100.0%
1007I/A Rcpts (Other)	4,710.8	0.0	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>55,646.1</b>	<b>0.0</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>4,710.8</b>	<b>0.0</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,030.0</b>	<b>0.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H060

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,525.7	0.0	3,525.7	3,608.8	3,608.8	3,608.8	83.1	2.4%
2000 Travel	141.3	0.0	141.3	141.3	141.3	141.3	0.0	0.0%
3000 Services	5,091.4	0.0	5,091.4	1,091.4	1,091.4	1,091.4	-4,000.0	-78.6%
4000 Commodities	53.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	35,132.9	0.0	35,132.9	39,132.9	39,132.9	39,132.9	4,000.0	11.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>43,944.3</b>	<b>0.0</b>	<b>43,944.3</b>	<b>44,027.4</b>	<b>44,027.4</b>	<b>44,027.4</b>	<b>83.1</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	35,383.8	0.0	35,383.8	35,440.3	35,440.3	35,440.3	56.5	0.2%
1003G/F Match (UGF)	6,345.3	0.0	6,345.3	6,361.4	6,361.4	6,361.4	16.1	0.3%
1004Gen Fund (UGF)	1,390.1	0.0	1,390.1	1,400.6	1,400.6	1,400.6	10.5	0.8%
1005GF/Prgm (DGF)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	325.1	0.0	325.1	325.1	325.1	325.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,735.4</b>	<b>0.0</b>	<b>7,735.4</b>	<b>7,762.0</b>	<b>7,762.0</b>	<b>7,762.0</b>	<b>26.6</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.1</b>	<b>0.0</b>	<b>325.1</b>	<b>325.1</b>	<b>325.1</b>	<b>325.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>35,383.8</b>	<b>0.0</b>	<b>35,383.8</b>	<b>35,440.3</b>	<b>35,440.3</b>	<b>35,440.3</b>	<b>56.5</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	37	0	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (221)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H061

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,205.4	0.0	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,205.4</b>	<b>0.0</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,205.4	0.0	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,205.4</b>	<b>0.0</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H062

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,889.9	0.0	17,889.9	17,889.9	17,889.9	17,889.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,889.9</b>	<b>0.0</b>	<b>17,889.9</b>	<b>17,889.9</b>	<b>17,889.9</b>	<b>17,889.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	16,412.0	0.0	16,412.0	16,412.0	16,412.0	16,412.0	0.0	0.0%
1004Gen Fund (UGF)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	977.9	0.0	977.9	977.9	977.9	977.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>16,912.0</b>	<b>0.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>977.9</b>	<b>0.0</b>	<b>977.9</b>	<b>977.9</b>	<b>977.9</b>	<b>977.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H063

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	-19,986.1	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>19,986.1</b>	<b>0.0</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,986.1</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	-19,986.1	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>19,986.1</b>	<b>0.0</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,986.1</b>	<b>-100.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H064

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	639.0	0.0	639.0	639.0	639.0	639.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,085.7	0.0	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,724.7</b>	<b>0.0</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1050PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,724.7	0.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H065

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,622.9	0.0	12,622.9	12,622.9	10,122.9	10,122.9	-2,500.0	-19.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,622.9</b>	<b>0.0</b>	<b>12,622.9</b>	<b>12,622.9</b>	<b>10,122.9</b>	<b>10,122.9</b>	<b>-2,500.0</b>	<b>-19.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	12,622.9	0.0	12,622.9	12,622.9	10,122.9	10,122.9	-2,500.0	-19.8%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal</b>	<b>12,622.9</b>	<b>0.0</b>	<b>12,622.9</b>	<b>12,622.9</b>	<b>10,122.9</b>	<b>10,122.9</b>	<b>-2,500.0</b>	<b>-19.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H066

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,203.0	0.0	4,203.0	4,210.6	4,210.6	4,210.6	7.6	0.2%
2000 Travel	186.6	0.0	186.6	186.6	186.6	186.6	0.0	0.0%
3000 Services	1,476.7	0.0	1,476.7	1,346.1	1,346.1	1,346.1	-130.6	-8.8%
4000 Commodities	153.7	0.0	153.7	153.7	153.7	153.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	120.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,140.0</b>	<b>0.0</b>	<b>6,140.0</b>	<b>6,017.0</b>	<b>6,017.0</b>	<b>6,017.0</b>	<b>-123.0</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,813.5	0.0	2,813.5	2,853.7	2,853.7	2,853.7	40.2	1.4%
1003G/F Match (UGF)	1,391.8	0.0	1,391.8	1,753.5	1,753.5	1,753.5	361.7	26.0%
1004Gen Fund (UGF)	524.9	0.0	524.9	0.0	0.0	0.0	-524.9	-100.0%
1005GF/Prgm (DGF)	318.0	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
1037GF/MH (UGF)	13.2	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	1,078.6	0.0	1,078.6	1,078.6	1,078.6	1,078.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,929.9</b>	<b>0.0</b>	<b>1,929.9</b>	<b>1,766.7</b>	<b>1,766.7</b>	<b>1,766.7</b>	<b>-163.2</b>	<b>-8.5%</b>
<b>Designated General (DGF)</b>	<b>318.0</b>	<b>0.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,078.6</b>	<b>0.0</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,813.5</b>	<b>0.0</b>	<b>2,813.5</b>	<b>2,853.7</b>	<b>2,853.7</b>	<b>2,853.7</b>	<b>40.2</b>	<b>1.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	0	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H067

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	37,183.9	0.0	37,183.9	42,059.9	39,845.5	39,845.5	2,661.6	7.2%
2000 Travel	147.0	0.0	147.0	157.0	157.0	157.0	10.0	6.8%
3000 Services	10,892.0	0.0	10,892.0	10,992.0	10,992.0	10,992.0	100.0	0.9%
4000 Commodities	526.2	0.0	526.2	579.5	579.5	579.5	53.3	10.1%
5000 Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>48,764.1</b>	<b>0.0</b>	<b>48,764.1</b>	<b>53,803.4</b>	<b>51,589.0</b>	<b>51,589.0</b>	<b>2,824.9</b>	<b>5.8%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	25,093.9	0.0	25,093.9	27,674.4	26,567.2	26,567.2	1,473.3	5.9%
1003G/F Match (UGF)	16,658.2	0.0	16,658.2	21,453.0	20,345.8	20,345.8	3,687.6	22.1%
1004Gen Fund (UGF)	6,209.7	0.0	6,209.7	3,869.9	3,869.9	3,869.9	-2,339.8	-37.7%
1007I/A Rcpts (Other)	658.8	0.0	658.8	662.6	662.6	662.6	3.8	0.6%
1108Stat Desig (Other)	143.5	0.0	143.5	143.5	143.5	143.5	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>22,867.9</b>	<b>0.0</b>	<b>22,867.9</b>	<b>25,322.9</b>	<b>24,215.7</b>	<b>24,215.7</b>	<b>1,347.8</b>	<b>5.9%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>802.3</b>	<b>0.0</b>	<b>802.3</b>	<b>806.1</b>	<b>806.1</b>	<b>806.1</b>	<b>3.8</b>	<b>0.5%</b>
<b>Federal</b>	<b>25,093.9</b>	<b>0.0</b>	<b>25,093.9</b>	<b>27,674.4</b>	<b>26,567.2</b>	<b>26,567.2</b>	<b>1,473.3</b>	<b>5.9%</b>
<b>Positions:</b>								
Permanent Full Time	419	0	419	461	440	440	21	5.0%
Permanent Part Time	8	0	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H068

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,542.4	0.0	1,542.4	1,556.4	1,556.4	1,556.4	14.0	0.9%
2000 Travel	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	443.6	0.0	443.6	443.6	443.6	443.6	0.0	0.0%
4000 Commodities	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,999.0</b>	<b>0.0</b>	<b>1,999.0</b>	<b>2,013.0</b>	<b>2,013.0</b>	<b>2,013.0</b>	<b>14.0</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,169.3	0.0	1,169.3	1,177.0	1,177.0	1,177.0	7.7	0.7%
1003G/F Match (UGF)	805.7	0.0	805.7	836.0	836.0	836.0	30.3	3.8%
1004Gen Fund (UGF)	24.0	0.0	24.0	0.0	0.0	0.0	-24.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>829.7</b>	<b>0.0</b>	<b>829.7</b>	<b>836.0</b>	<b>836.0</b>	<b>836.0</b>	<b>6.3</b>	<b>0.8%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>1,169.3</b>	<b>0.0</b>	<b>1,169.3</b>	<b>1,177.0</b>	<b>1,177.0</b>	<b>1,177.0</b>	<b>7.7</b>	<b>0.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	0	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Non-Formula Component  
 IRIS AP Type: H069

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,318.7	0.0	2,318.7	2,357.4	2,357.4	2,357.4	38.7	1.7%
2000 Travel	35.5	0.0	35.5	35.5	35.5	35.5	0.0	0.0%
3000 Services	209.3	0.0	209.3	209.3	209.3	209.3	0.0	0.0%
4000 Commodities	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,598.5</b>	<b>0.0</b>	<b>2,598.5</b>	<b>2,637.2</b>	<b>2,637.2</b>	<b>2,637.2</b>	<b>38.7</b>	<b>1.5%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,409.4	0.0	1,409.4	1,430.5	1,430.5	1,430.5	21.1	1.5%
1003G/F Match (UGF)	1,149.5	0.0	1,149.5	1,206.7	1,206.7	1,206.7	57.2	5.0%
1004Gen Fund (UGF)	39.6	0.0	39.6	0.0	0.0	0.0	-39.6	-100.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,189.1</b>	<b>0.0</b>	<b>1,189.1</b>	<b>1,206.7</b>	<b>1,206.7</b>	<b>1,206.7</b>	<b>17.6</b>	<b>1.5%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>1,409.4</b>	<b>0.0</b>	<b>1,409.4</b>	<b>1,430.5</b>	<b>1,430.5</b>	<b>1,430.5</b>	<b>21.1</b>	<b>1.5%</b>
<b>Positions:</b>								
Permanent Full Time	22	0	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Non-Formula Component  
 IRIS AP Type: H070

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,031.7	0.0	1,031.7	928.7	928.7	928.7	-103.0	-10.0%
2000 Travel	94.4	0.0	94.4	94.4	94.4	94.4	0.0	0.0%
3000 Services	4,265.1	0.0	4,265.1	4,265.1	4,265.1	4,265.1	0.0	0.0%
4000 Commodities	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,730.0	0.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,135.9</b>	<b>0.0</b>	<b>11,135.9</b>	<b>11,032.9</b>	<b>11,032.9</b>	<b>11,032.9</b>	<b>-103.0</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	10,885.3	0.0	10,885.3	10,778.3	10,778.3	10,778.3	-107.0	-1.0%
1003G/F Match (UGF)	150.3	0.0	150.3	254.6	254.6	254.6	104.3	69.4%
1004Gen Fund (UGF)	100.3	0.0	100.3	0.0	0.0	0.0	-100.3	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>250.6</b>	<b>0.0</b>	<b>250.6</b>	<b>254.6</b>	<b>254.6</b>	<b>254.6</b>	<b>4.0</b>	<b>1.6%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>10,885.3</b>	<b>0.0</b>	<b>10,885.3</b>	<b>10,778.3</b>	<b>10,778.3</b>	<b>10,778.3</b>	<b>-107.0</b>	<b>-1.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	0	9	8	8	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H071

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,273.4	0.0	1,273.4	1,302.1	1,302.1	1,302.1	28.7	2.3%
2000 Travel	50.2	0.0	50.2	50.2	50.2	50.2	0.0	0.0%
3000 Services	1,834.0	0.0	1,834.0	1,834.0	1,834.0	1,834.0	0.0	0.0%
4000 Commodities	19,010.0	0.0	19,010.0	19,010.0	17,260.0	17,260.0	-1,750.0	-9.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,688.1	0.0	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,855.7</b>	<b>0.0</b>	<b>28,855.7</b>	<b>28,884.4</b>	<b>27,134.4</b>	<b>27,134.4</b>	<b>-1,721.3</b>	<b>-6.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	24,036.9	0.0	24,036.9	24,064.9	23,314.9	23,314.9	-722.0	-3.0%
1003G/F Match (UGF)	31.6	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	389.4	0.0	389.4	390.2	390.2	390.2	0.8	0.2%
1061CIP Rcpts (Other)	0.1	0.0	0.1	0.0	0.0	0.0	-0.1	-100.0%
1108Stat Desig (Other)	4,397.7	0.0	4,397.7	4,397.7	3,397.7	3,397.7	-1,000.0	-22.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>421.0</b>	<b>0.0</b>	<b>421.0</b>	<b>421.8</b>	<b>421.8</b>	<b>421.8</b>	<b>0.8</b>	<b>0.2%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>4,397.8</b>	<b>0.0</b>	<b>4,397.8</b>	<b>4,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>-1,000.1</b>	<b>-22.7%</b>
<b>Federal</b>	<b>24,036.9</b>	<b>0.0</b>	<b>24,036.9</b>	<b>24,064.9</b>	<b>23,314.9</b>	<b>23,314.9</b>	<b>-722.0</b>	<b>-3.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Non-Formula Component  
 IRIS AP Type: H073

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	19,406.2	0.0	19,406.2	19,477.1	19,477.1	19,477.1	70.9	0.4%
2000 Travel	896.6	0.0	896.6	896.6	896.6	896.6	0.0	0.0%
3000 Services	3,623.4	0.0	3,623.4	3,434.0	3,434.0	3,434.0	-189.4	-5.2%
4000 Commodities	1,027.1	0.0	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,689.5	0.0	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,642.8</b>	<b>0.0</b>	<b>29,642.8</b>	<b>29,524.3</b>	<b>29,524.3</b>	<b>29,524.3</b>	<b>-118.5</b>	<b>-0.4%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	4,949.5	0.0	4,949.5	5,001.1	5,001.1	5,001.1	51.6	1.0%
1003G/F Match (UGF)	2,080.4	0.0	2,080.4	22,480.8	22,480.8	22,480.8	20,400.4	980.6%
1004Gen Fund (UGF)	20,571.2	0.0	20,571.2	0.0	0.0	0.0	-20,571.2	-100.0%
1005GF/Prgm (DGF)	1,379.1	0.0	1,379.1	1,379.8	1,379.8	1,379.8	0.7	0.1%
1007I/A Rcpts (Other)	534.4	0.0	534.4	534.4	534.4	534.4	0.0	0.0%
1037GF/MH (UGF)	98.2	0.0	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>22,749.8</b>	<b>0.0</b>	<b>22,749.8</b>	<b>22,579.0</b>	<b>22,579.0</b>	<b>22,579.0</b>	<b>-170.8</b>	<b>-0.8%</b>
<b>Designated General (DGF)</b>	<b>1,379.1</b>	<b>0.0</b>	<b>1,379.1</b>	<b>1,379.8</b>	<b>1,379.8</b>	<b>1,379.8</b>	<b>0.7</b>	<b>0.1%</b>
<b>Other</b>	<b>564.4</b>	<b>0.0</b>	<b>564.4</b>	<b>564.4</b>	<b>564.4</b>	<b>564.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,949.5</b>	<b>0.0</b>	<b>4,949.5</b>	<b>5,001.1</b>	<b>5,001.1</b>	<b>5,001.1</b>	<b>51.6</b>	<b>1.0%</b>
<b>Positions:</b>								
Permanent Full Time	157	0	157	157	157	157	0	0.0%
Permanent Part Time	2	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H074

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,738.2	0.0	4,738.2	4,731.5	4,731.5	4,731.5	-6.7	-0.1%
2000 Travel	144.9	0.0	144.9	144.9	144.9	144.9	0.0	0.0%
3000 Services	7,878.5	0.0	7,878.5	7,978.5	7,978.5	7,978.5	100.0	1.3%
4000 Commodities	106.0	0.0	106.0	106.0	106.0	106.0	0.0	0.0%
5000 Capital Outlay	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	671.7	0.0	671.7	671.7	671.7	671.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,573.3</b>	<b>0.0</b>	<b>13,573.3</b>	<b>13,666.6</b>	<b>13,666.6</b>	<b>13,666.6</b>	<b>93.3</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	9,077.4	0.0	9,077.4	9,129.6	9,129.6	9,129.6	52.2	0.6%
1003G/F Match (UGF)	408.1	0.0	408.1	1,703.6	1,703.6	1,703.6	1,295.5	317.4%
1004Gen Fund (UGF)	1,261.7	0.0	1,261.7	0.0	0.0	0.0	-1,261.7	-100.0%
1005GF/Prgm (DGF)	1,272.0	0.0	1,272.0	1,276.3	1,276.3	1,276.3	4.3	0.3%
1007I/A Rcpts (Other)	670.2	0.0	670.2	670.7	670.7	670.7	0.5	0.1%
1037GF/MH (UGF)	795.8	0.0	795.8	798.1	798.1	798.1	2.3	0.3%
1108Stat Desig (Other)	88.1	0.0	88.1	88.3	88.3	88.3	0.2	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,465.6</b>	<b>0.0</b>	<b>2,465.6</b>	<b>2,501.7</b>	<b>2,501.7</b>	<b>2,501.7</b>	<b>36.1</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>1,272.0</b>	<b>0.0</b>	<b>1,272.0</b>	<b>1,276.3</b>	<b>1,276.3</b>	<b>1,276.3</b>	<b>4.3</b>	<b>0.3%</b>
<b>Other</b>	<b>758.3</b>	<b>0.0</b>	<b>758.3</b>	<b>759.0</b>	<b>759.0</b>	<b>759.0</b>	<b>0.7</b>	<b>0.1%</b>
<b>Federal</b>	<b>9,077.4</b>	<b>0.0</b>	<b>9,077.4</b>	<b>9,129.6</b>	<b>9,129.6</b>	<b>9,129.6</b>	<b>52.2</b>	<b>0.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	42	0	42	41	41	41	-1	-2.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H075

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,994.1	0.0	1,994.1	2,368.4	2,368.4	2,468.4	474.3	23.8%
2000 Travel	114.7	0.0	114.7	114.7	114.7	119.7	5.0	4.4%
3000 Services	1,316.7	0.0	1,316.7	1,316.7	1,316.7	1,559.2	242.5	18.4%
4000 Commodities	309.8	0.0	309.8	309.8	309.8	309.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	412.5	412.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,735.3</b>	<b>0.0</b>	<b>3,735.3</b>	<b>4,109.6</b>	<b>4,109.6</b>	<b>4,869.6</b>	<b>1,134.3</b>	<b>30.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	600.2	0.0	600.2	609.6	609.6	609.6	9.4	1.6%
1003G/F Match (UGF)	98.7	0.0	98.7	1,875.9	1,875.9	1,875.9	1,777.2	1800.6%
1004Gen Fund (UGF)	1,751.4	0.0	1,751.4	0.0	0.0	0.0	-1,751.4	-100.0%
1007I/A Rcpts (Other)	1,285.0	0.0	1,285.0	1,305.0	1,305.0	1,305.0	20.0	1.6%
1037GF/MH (UGF)	0.0	0.0	0.0	319.1	319.1	319.1	319.1	100.0%
1254MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	760.0	760.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,850.1</b>	<b>0.0</b>	<b>1,850.1</b>	<b>2,195.0</b>	<b>2,195.0</b>	<b>2,195.0</b>	<b>344.9</b>	<b>18.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>760.0</b>	<b>760.0</b>	<b>100.0%</b>
<b>Other</b>	<b>1,285.0</b>	<b>0.0</b>	<b>1,285.0</b>	<b>1,305.0</b>	<b>1,305.0</b>	<b>1,305.0</b>	<b>20.0</b>	<b>1.6%</b>
<b>Federal</b>	<b>600.2</b>	<b>0.0</b>	<b>600.2</b>	<b>609.6</b>	<b>609.6</b>	<b>609.6</b>	<b>9.4</b>	<b>1.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	0	16	19	19	20	4	25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H076

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,769.3	0.0	2,769.3	2,826.9	2,826.9	2,826.9	57.6	2.1%
2000 Travel	253.8	0.0	253.8	253.8	253.8	253.8	0.0	0.0%
3000 Services	4,244.6	0.0	4,244.6	4,204.6	4,204.6	4,204.6	-40.0	-0.9%
4000 Commodities	539.2	0.0	539.2	539.2	539.2	539.2	0.0	0.0%
5000 Capital Outlay	307.0	0.0	307.0	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	2,975.6	0.0	2,975.6	3,225.6	3,225.6	3,225.6	250.0	8.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,089.5</b>	<b>0.0</b>	<b>11,089.5</b>	<b>11,357.1</b>	<b>11,357.1</b>	<b>11,357.1</b>	<b>267.6</b>	<b>2.4%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	8,339.4	0.0	8,339.4	8,381.3	8,381.3	8,381.3	41.9	0.5%
1003G/F Match (UGF)	661.3	0.0	661.3	1,170.3	1,170.3	1,170.3	509.0	77.0%
1004Gen Fund (UGF)	249.4	0.0	249.4	0.0	0.0	0.0	-249.4	-100.0%
1005GF/Prgm (DGF)	746.8	0.0	746.8	750.3	750.3	750.3	3.5	0.5%
1007I/A Rcpts (Other)	146.0	0.0	146.0	146.0	146.0	146.0	0.0	0.0%
1037GF/MH (UGF)	561.6	0.0	561.6	564.2	564.2	564.2	2.6	0.5%
1061CIP Rcpts (Other)	133.5	0.0	133.5	133.5	133.5	133.5	0.0	0.0%
1092MHTAAR (Other)	240.0	0.0	240.0	200.0	200.0	200.0	-40.0	-16.7%
1108Stat Desig (Other)	11.5	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,472.3</b>	<b>0.0</b>	<b>1,472.3</b>	<b>1,734.5</b>	<b>1,734.5</b>	<b>1,734.5</b>	<b>262.2</b>	<b>17.8%</b>
<b>Designated General (DGF)</b>	<b>746.8</b>	<b>0.0</b>	<b>746.8</b>	<b>750.3</b>	<b>750.3</b>	<b>750.3</b>	<b>3.5</b>	<b>0.5%</b>
<b>Other</b>	<b>531.0</b>	<b>0.0</b>	<b>531.0</b>	<b>491.0</b>	<b>491.0</b>	<b>491.0</b>	<b>-40.0</b>	<b>-7.5%</b>
<b>Federal</b>	<b>8,339.4</b>	<b>0.0</b>	<b>8,339.4</b>	<b>8,381.3</b>	<b>8,381.3</b>	<b>8,381.3</b>	<b>41.9</b>	<b>0.5%</b>
<b>Positions:</b>								
Permanent Full Time	23	0	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H077

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,334.4	0.0	4,334.4	4,443.0	4,443.0	4,443.0	108.6	2.5%
2000 Travel	192.6	0.0	192.6	142.6	142.6	142.6	-50.0	-26.0%
3000 Services	7,665.9	0.0	7,665.9	8,665.9	8,665.9	8,665.9	1,000.0	13.0%
4000 Commodities	86.0	0.0	86.0	136.0	136.0	136.0	50.0	58.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,435.2	0.0	5,435.2	4,060.2	4,060.2	4,060.2	-1,375.0	-25.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,714.1</b>	<b>0.0</b>	<b>17,714.1</b>	<b>17,447.7</b>	<b>17,447.7</b>	<b>17,447.7</b>	<b>-266.4</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,956.0	0.0	6,956.0	6,911.0	6,911.0	6,911.0	-45.0	-0.6%
1003G/F Match (UGF)	50.6	0.0	50.6	1,880.3	1,880.3	1,880.3	1,829.7	3616.0%
1004Gen Fund (UGF)	1,787.0	0.0	1,787.0	0.0	0.0	0.0	-1,787.0	-100.0%
1007I/A Rcpts (Other)	229.2	0.0	229.2	233.0	233.0	233.0	3.8	1.7%
1061CIP Rcpts (Other)	89.0	0.0	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	158.3	0.0	158.3	259.4	259.4	259.4	101.1	63.9%
1168Tob Ed/Ces (DGF)	8,434.0	0.0	8,434.0	8,065.0	8,065.0	8,065.0	-369.0	-4.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,837.6</b>	<b>0.0</b>	<b>1,837.6</b>	<b>1,880.3</b>	<b>1,880.3</b>	<b>1,880.3</b>	<b>42.7</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>8,434.0</b>	<b>0.0</b>	<b>8,434.0</b>	<b>8,065.0</b>	<b>8,065.0</b>	<b>8,065.0</b>	<b>-369.0</b>	<b>-4.4%</b>
<b>Other</b>	<b>486.5</b>	<b>0.0</b>	<b>486.5</b>	<b>591.4</b>	<b>591.4</b>	<b>591.4</b>	<b>104.9</b>	<b>21.6%</b>
<b>Federal</b>	<b>6,956.0</b>	<b>0.0</b>	<b>6,956.0</b>	<b>6,911.0</b>	<b>6,911.0</b>	<b>6,911.0</b>	<b>-45.0</b>	<b>-0.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	0	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	-1	-100.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Non-Formula Component  
 IRIS AP Type: H078

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	7,088.2	0.0	7,088.2	7,207.7	7,207.7	7,207.7	119.5	1.7%
2000 Travel	150.1	0.0	150.1	150.1	150.1	150.1	0.0	0.0%
3000 Services	3,217.1	0.0	3,217.1	3,217.1	3,217.1	3,217.1	0.0	0.0%
4000 Commodities	11,911.7	0.0	11,911.7	11,911.7	11,911.7	11,911.7	0.0	0.0%
5000 Capital Outlay	338.5	0.0	338.5	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,463.5	0.0	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,169.1</b>	<b>0.0</b>	<b>24,169.1</b>	<b>24,288.6</b>	<b>24,288.6</b>	<b>24,288.6</b>	<b>119.5</b>	<b>0.5%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	9,332.5	0.0	9,332.5	9,433.7	9,433.7	9,433.7	101.2	1.1%
1003G/F Match (UGF)	489.7	0.0	489.7	1,766.5	1,766.5	1,766.5	1,276.8	260.7%
1004Gen Fund (UGF)	1,261.9	0.0	1,261.9	0.0	0.0	0.0	-1,261.9	-100.0%
1005GF/Prgm (DGF)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	415.3	0.0	415.3	416.5	416.5	416.5	1.2	0.3%
1061CIP Rcpts (Other)	162.9	0.0	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	1,506.8	0.0	1,506.8	1,509.0	1,509.0	1,509.0	2.2	0.1%
1238VaccAssess (DGF)	10,500.0	0.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,751.6</b>	<b>0.0</b>	<b>1,751.6</b>	<b>1,766.5</b>	<b>1,766.5</b>	<b>1,766.5</b>	<b>14.9</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>11,000.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,085.0</b>	<b>0.0</b>	<b>2,085.0</b>	<b>2,088.4</b>	<b>2,088.4</b>	<b>2,088.4</b>	<b>3.4</b>	<b>0.2%</b>
<b>Federal</b>	<b>9,332.5</b>	<b>0.0</b>	<b>9,332.5</b>	<b>9,433.7</b>	<b>9,433.7</b>	<b>9,433.7</b>	<b>101.2</b>	<b>1.1%</b>
<b>Positions:</b>								
Permanent Full Time	59	0	59	60	60	60	1	1.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H079

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,463.9	0.0	2,463.9	2,572.7	2,572.7	2,572.7	108.8	4.4%
2000 Travel	32.4	0.0	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	1,066.4	0.0	1,066.4	1,066.4	1,066.4	1,066.4	0.0	0.0%
4000 Commodities	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,622.7</b>	<b>0.0</b>	<b>3,622.7</b>	<b>3,731.5</b>	<b>3,731.5</b>	<b>3,731.5</b>	<b>108.8</b>	<b>3.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	644.6	0.0	644.6	649.6	649.6	649.6	5.0	0.8%
1003G/F Match (UGF)	0.0	0.0	0.0	276.2	276.2	276.2	276.2	100.0%
1004Gen Fund (UGF)	265.4	0.0	265.4	0.0	0.0	0.0	-265.4	-100.0%
1005GF/Prgm (DGF)	2,227.8	0.0	2,227.8	2,279.9	2,279.9	2,279.9	52.1	2.3%
1007I/A Rcpts (Other)	334.9	0.0	334.9	335.8	335.8	335.8	0.9	0.3%
1061CIP Rcpts (Other)	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	40.0	40.0	40.0	40.0	100.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>265.4</b>	<b>0.0</b>	<b>265.4</b>	<b>276.2</b>	<b>276.2</b>	<b>276.2</b>	<b>10.8</b>	<b>4.1%</b>
<b>Designated General (DGF)</b>	<b>2,227.8</b>	<b>0.0</b>	<b>2,227.8</b>	<b>2,279.9</b>	<b>2,279.9</b>	<b>2,279.9</b>	<b>52.1</b>	<b>2.3%</b>
<b>Other</b>	<b>484.9</b>	<b>0.0</b>	<b>484.9</b>	<b>525.8</b>	<b>525.8</b>	<b>525.8</b>	<b>40.9</b>	<b>8.4%</b>
<b>Federal</b>	<b>644.6</b>	<b>0.0</b>	<b>644.6</b>	<b>649.6</b>	<b>649.6</b>	<b>649.6</b>	<b>5.0</b>	<b>0.8%</b>
<b>Positions:</b>								
Permanent Full Time	28	0	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

Non-Formula Component  
 IRIS AP Type: H771

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	3,033.7	0.0	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,033.7</b>	<b>0.0</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1003G/F Match (UGF)	3,033.7	0.0	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,033.7</b>	<b>0.0</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H081

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,309.5	0.0	2,309.5	2,333.5	2,333.5	2,333.5	24.0	1.0%
2000 Travel	35.1	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
3000 Services	831.3	0.0	831.3	831.3	831.3	831.3	0.0	0.0%
4000 Commodities	41.7	0.0	41.7	41.7	41.7	41.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,217.6</b>	<b>0.0</b>	<b>3,217.6</b>	<b>3,241.6</b>	<b>3,241.6</b>	<b>3,241.6</b>	<b>24.0</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004Gen Fund (UGF)	3,112.6	0.0	3,112.6	3,136.6	3,136.6	3,136.6	24.0	0.8%
1005GF/Prgm (DGF)	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,112.6</b>	<b>0.0</b>	<b>3,112.6</b>	<b>3,136.6</b>	<b>3,136.6</b>	<b>3,136.6</b>	<b>24.0</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>75.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	0	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H082

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,123.5	0.0	4,123.5	4,215.3	4,215.3	4,215.3	91.8	2.2%
2000 Travel	37.2	0.0	37.2	37.2	37.2	37.2	0.0	0.0%
3000 Services	1,874.7	0.0	1,874.7	1,874.7	1,874.7	1,874.7	0.0	0.0%
4000 Commodities	1,204.4	0.0	1,204.4	1,204.4	1,204.4	1,204.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,239.8</b>	<b>0.0</b>	<b>7,239.8</b>	<b>7,331.6</b>	<b>7,331.6</b>	<b>7,331.6</b>	<b>91.8</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,526.7	0.0	1,526.7	1,552.4	1,552.4	1,552.4	25.7	1.7%
1003G/F Match (UGF)	98.0	0.0	98.0	4,200.9	4,200.9	4,200.9	4,102.9	4186.6%
1004Gen Fund (UGF)	4,044.4	0.0	4,044.4	0.0	0.0	0.0	-4,044.4	-100.0%
1005GF/Prgm (DGF)	725.0	0.0	725.0	728.5	728.5	728.5	3.5	0.5%
1007I/A Rcpts (Other)	559.9	0.0	559.9	564.0	564.0	564.0	4.1	0.7%
1108Stat Desig (Other)	285.8	0.0	285.8	285.8	285.8	285.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,142.4</b>	<b>0.0</b>	<b>4,142.4</b>	<b>4,200.9</b>	<b>4,200.9</b>	<b>4,200.9</b>	<b>58.5</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>725.0</b>	<b>0.0</b>	<b>725.0</b>	<b>728.5</b>	<b>728.5</b>	<b>728.5</b>	<b>3.5</b>	<b>0.5%</b>
<b>Other</b>	<b>845.7</b>	<b>0.0</b>	<b>845.7</b>	<b>849.8</b>	<b>849.8</b>	<b>849.8</b>	<b>4.1</b>	<b>0.5%</b>
<b>Federal</b>	<b>1,526.7</b>	<b>0.0</b>	<b>1,526.7</b>	<b>1,552.4</b>	<b>1,552.4</b>	<b>1,552.4</b>	<b>25.7</b>	<b>1.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	0	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H046

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	250.0	0.0	250.0	0.0	0.0	0.0	-250.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	250.0	0.0	250.0	0.0	0.0	0.0	-250.0	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H802

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	86.5	86.5	86.5	86.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	19,044.6	19,044.6	19,044.6	19,044.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,131.1</b>	<b>19,131.1</b>	<b>19,131.1</b>	<b>19,131.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	6,706.9	6,706.9	6,706.9	6,706.9	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	9,977.1	9,977.1	9,977.1	9,977.1	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	615.0	615.0	615.0	615.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	651.5	651.5	651.5	651.5	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	880.6	880.6	880.6	880.6	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	300.0	300.0	300.0	300.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,472.7</b>	<b>11,472.7</b>	<b>11,472.7</b>	<b>11,472.7</b>	<b>100.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,706.9</b>	<b>6,706.9</b>	<b>6,706.9</b>	<b>6,706.9</b>	<b>100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H801

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,041.7	0.0	10,041.7	9,827.7	9,827.7	9,827.7	-214.0	-2.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,041.7</b>	<b>0.0</b>	<b>10,041.7</b>	<b>9,827.7</b>	<b>9,827.7</b>	<b>9,827.7</b>	<b>-214.0</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,859.1	0.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
1007I/A Rcpts (Other)	758.1	0.0	758.1	544.1	544.1	544.1	-214.0	-28.2%
1037GF/MH (UGF)	7,424.5	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,424.5</b>	<b>0.0</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>758.1</b>	<b>0.0</b>	<b>758.1</b>	<b>544.1</b>	<b>544.1</b>	<b>544.1</b>	<b>-214.0</b>	<b>-28.2%</b>
<b>Federal</b>	<b>1,859.1</b>	<b>0.0</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H084

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	17,704.0	0.0	17,704.0	17,954.7	17,954.7	17,954.7	250.7	1.4%
2000 Travel	658.9	0.0	658.9	628.9	628.9	628.9	-30.0	-4.6%
3000 Services	4,555.4	0.0	4,555.4	4,866.7	4,866.7	4,866.7	311.3	6.8%
4000 Commodities	193.0	0.0	193.0	192.0	192.0	192.0	-1.0	-0.5%
5000 Capital Outlay	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,511.3</b>	<b>0.0</b>	<b>23,511.3</b>	<b>24,042.3</b>	<b>24,042.3</b>	<b>24,042.3</b>	<b>531.0</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	12,020.8	0.0	12,020.8	12,426.9	12,426.9	12,426.9	406.1	3.4%
1003G/F Match (UGF)	298.6	0.0	298.6	7,643.1	7,643.1	7,643.1	7,344.5	2459.6%
1004Gen Fund (UGF)	7,208.0	0.0	7,208.0	26.6	26.6	26.6	-7,181.4	-99.6%
1007I/A Rcpts (Other)	473.7	0.0	473.7	474.4	474.4	474.4	0.7	0.1%
1037GF/MH (UGF)	3,046.7	0.0	3,046.7	3,076.7	3,076.7	3,076.7	30.0	1.0%
1092MHTAAR (Other)	463.5	0.0	463.5	394.6	394.6	394.6	-68.9	-14.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,553.3</b>	<b>0.0</b>	<b>10,553.3</b>	<b>10,746.4</b>	<b>10,746.4</b>	<b>10,746.4</b>	<b>193.1</b>	<b>1.8%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>937.2</b>	<b>0.0</b>	<b>937.2</b>	<b>869.0</b>	<b>869.0</b>	<b>869.0</b>	<b>-68.2</b>	<b>-7.3%</b>
<b>Federal</b>	<b>12,020.8</b>	<b>0.0</b>	<b>12,020.8</b>	<b>12,426.9</b>	<b>12,426.9</b>	<b>12,426.9</b>	<b>406.1</b>	<b>3.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	156	0	156	158	158	158	2	1.3%
Permanent Part Time	1	0	1	0	0	0	-1	-100.0%
Non Permanent	8	0	8	8	8	8	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H085

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,141.4	0.0	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,141.4</b>	<b>0.0</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,401.1	0.0	6,401.1	6,401.1	6,401.1	6,401.1	0.0	0.0%
1037GF/MH (UGF)	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,141.4</b>	<b>0.0</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H086

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	61.5	0.0	61.5	0.0	0.0	0.0	-61.5	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	16,996.0	0.0	16,996.0	0.0	0.0	0.0	-16,996.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>17,057.5</b>	<b>0.0</b>	<b>17,057.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,057.5</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	6,706.9	0.0	6,706.9	0.0	0.0	0.0	-6,706.9	-100.0%	
1004Gen Fund (UGF)	9,977.1	0.0	9,977.1	0.0	0.0	0.0	-9,977.1	-100.0%	
1007I/A Rcpts (Other)	73.5	0.0	73.5	0.0	0.0	0.0	-73.5	-100.0%	
1092MHTAAR (Other)	300.0	0.0	300.0	0.0	0.0	0.0	-300.0	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>9,977.1</b>	<b>0.0</b>	<b>9,977.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,977.1</b>	<b>-100.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</b>	<b>373.5</b>	<b>0.0</b>	<b>373.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-373.5</b>	<b>-100.0%</b>	
<b>Federal</b>	<b>6,706.9</b>	<b>0.0</b>	<b>6,706.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,706.9</b>	<b>-100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H087

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	25.0	0.0	25.0	0.0	0.0	0.0	-25.0	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	7,251.5	0.0	7,251.5	0.0	0.0	0.0	-7,251.5	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>7,276.5</b>	<b>0.0</b>	<b>7,276.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,276.5</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1007I/A Rcpts (Other)	578.0	0.0	578.0	0.0	0.0	0.0	-578.0	-100.0%	
1037GF/MH (UGF)	6,698.5	0.0	6,698.5	0.0	0.0	0.0	-6,698.5	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>6,698.5</b>	<b>0.0</b>	<b>6,698.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,698.5</b>	<b>-100.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</b>	<b>578.0</b>	<b>0.0</b>	<b>578.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-578.0</b>	<b>-100.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H088

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	615.0	0.0	615.0	0.0	0.0	0.0	-615.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>615.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-615.0</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	615.0	0.0	615.0	0.0	0.0	0.0	-615.0	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>615.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-615.0</b>	<b>-100.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H089

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	289.5	0.0	289.5	291.6	291.6	291.6	2.1	0.7%
2000 Travel	56.1	0.0	56.1	20.0	20.0	20.0	-36.1	-64.3%
3000 Services	56.5	0.0	56.5	20.0	20.0	20.0	-36.5	-64.6%
4000 Commodities	4.0	0.0	4.0	2.0	2.0	2.0	-2.0	-50.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>406.1</b>	<b>0.0</b>	<b>406.1</b>	<b>333.6</b>	<b>333.6</b>	<b>333.6</b>	<b>-72.5</b>	<b>-17.9%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	214.9	0.0	214.9	0.0	0.0	0.0	-214.9	-100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	71.6	0.0	71.6	0.0	0.0	0.0	-71.6	-100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	214.0	214.0	214.0	214.0	100.0%
1092MHTAAR (Other)	119.6	0.0	119.6	119.6	119.6	119.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>71.6</b>	<b>0.0</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-71.6</b>	<b>-100.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>119.6</b>	<b>0.0</b>	<b>119.6</b>	<b>333.6</b>	<b>333.6</b>	<b>333.6</b>	<b>214.0</b>	<b>178.9%</b>
<b>Federal</b>	<b>214.9</b>	<b>0.0</b>	<b>214.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-214.9</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

IRIS AP Type: H090

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	849.3	0.0	849.3	792.1	792.1	792.1	-57.2	-6.7%
2000 Travel	51.1	0.0	51.1	79.8	79.8	79.8	28.7	56.2%
3000 Services	754.8	0.0	754.8	724.4	724.4	724.4	-30.4	-4.0%
4000 Commodities	39.0	0.0	39.0	39.4	39.4	39.4	0.4	1.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,719.2</b>	<b>0.0</b>	<b>1,719.2</b>	<b>1,660.7</b>	<b>1,660.7</b>	<b>1,660.7</b>	<b>-58.5</b>	<b>-3.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,000.8	0.0	1,000.8	941.7	941.7	941.7	-59.1	-5.9%
1007I/A Rcpts (Other)	314.7	0.0	314.7	315.5	315.5	315.5	0.8	0.3%
1037GF/MH (UGF)	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
1092MHTAAR (Other)	378.7	0.0	378.7	378.5	378.5	378.5	-0.2	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>693.4</b>	<b>0.0</b>	<b>693.4</b>	<b>694.0</b>	<b>694.0</b>	<b>694.0</b>	<b>0.6</b>	<b>0.1%</b>
<b>Federal</b>	<b>1,000.8</b>	<b>0.0</b>	<b>1,000.8</b>	<b>941.7</b>	<b>941.7</b>	<b>941.7</b>	<b>-59.1</b>	<b>-5.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	8	7	7	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Performance Bonuses (3055)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H101

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	6,000.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>6,000.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,000.0</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1188Fed Unrstr (Fed)	6,000.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	-100.0%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	6,000.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	-100.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H091

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,388.8	0.0	1,388.8	1,467.1	1,467.1	1,467.1	78.3	5.6%
2000 Travel	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	237.8	0.0	237.8	237.8	237.8	237.8	0.0	0.0%
4000 Commodities	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,646.6</b>	<b>0.0</b>	<b>1,646.6</b>	<b>1,724.9</b>	<b>1,724.9</b>	<b>1,724.9</b>	<b>78.3</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	362.9	0.0	362.9	68.1	68.1	68.1	-294.8	-81.2%
1003G/F Match (UGF)	0.0	0.0	0.0	158.7	158.7	158.7	158.7	100.0%
1004Gen Fund (UGF)	846.5	0.0	846.5	0.0	0.0	0.0	-846.5	-100.0%
1007I/A Rcpts (Other)	427.2	0.0	427.2	1,488.0	1,488.0	1,488.0	1,060.8	248.3%
1061CIP Rcpts (Other)	10.0	0.0	10.0	10.1	10.1	10.1	0.1	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>846.5</b>	<b>0.0</b>	<b>846.5</b>	<b>158.7</b>	<b>158.7</b>	<b>158.7</b>	<b>-687.8</b>	<b>-81.3%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>437.2</b>	<b>0.0</b>	<b>437.2</b>	<b>1,498.1</b>	<b>1,498.1</b>	<b>1,498.1</b>	<b>1,060.9</b>	<b>242.7%</b>
<b>Federal</b>	<b>362.9</b>	<b>0.0</b>	<b>362.9</b>	<b>68.1</b>	<b>68.1</b>	<b>68.1</b>	<b>-294.8</b>	<b>-81.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	0	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H092

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	795.7	0.0	795.7	830.2	830.2	830.2	34.5	4.3%
2000 Travel	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0%
3000 Services	137.1	0.0	137.1	125.7	125.7	125.7	-11.4	-8.3%
4000 Commodities	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>949.0</b>	<b>0.0</b>	<b>949.0</b>	<b>972.1</b>	<b>972.1</b>	<b>972.1</b>	<b>23.1</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	474.5	0.0	474.5	486.1	486.1	486.1	11.6	2.4%
1003G/F Match (UGF)	474.5	0.0	474.5	486.0	486.0	486.0	11.5	2.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>474.5</b>	<b>0.0</b>	<b>474.5</b>	<b>486.0</b>	<b>486.0</b>	<b>486.0</b>	<b>11.5</b>	<b>2.4%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>474.5</b>	<b>0.0</b>	<b>474.5</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>11.6</b>	<b>2.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H093

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,165.1	0.0	3,165.1	3,206.0	3,570.8	3,570.8	405.7	12.8%
2000 Travel	147.6	0.0	147.6	134.8	146.8	146.8	-0.8	-0.5%
3000 Services	588.7	0.0	588.7	588.2	625.8	625.8	37.1	6.3%
4000 Commodities	32.1	0.0	32.1	32.1	40.2	40.2	8.1	25.2%
5000 Capital Outlay	30.4	0.0	30.4	0.0	40.0	40.0	9.6	31.6%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,963.9</b>	<b>0.0</b>	<b>3,963.9</b>	<b>3,961.1</b>	<b>4,423.6</b>	<b>4,423.6</b>	<b>459.7</b>	<b>11.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,337.9	0.0	1,337.9	1,338.9	1,570.2	1,570.2	232.3	17.4%
1003G/F Match (UGF)	492.8	0.0	492.8	1,710.3	1,941.5	1,941.5	1,448.7	294.0%
1004Gen Fund (UGF)	1,215.8	0.0	1,215.8	0.0	0.0	0.0	-1,215.8	-100.0%
1007I/A Rcpts (Other)	497.0	0.0	497.0	491.1	491.1	491.1	-5.9	-1.2%
1037GF/MH (UGF)	202.1	0.0	202.1	202.3	202.3	202.3	0.2	0.1%
1061CIP Rcpts (Other)	218.3	0.0	218.3	218.5	218.5	218.5	0.2	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,910.7</b>	<b>0.0</b>	<b>1,910.7</b>	<b>1,912.6</b>	<b>2,143.8</b>	<b>2,143.8</b>	<b>233.1</b>	<b>12.2%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>715.3</b>	<b>0.0</b>	<b>715.3</b>	<b>709.6</b>	<b>709.6</b>	<b>709.6</b>	<b>-5.7</b>	<b>-0.8%</b>
<b>Federal</b>	<b>1,337.9</b>	<b>0.0</b>	<b>1,337.9</b>	<b>1,338.9</b>	<b>1,570.2</b>	<b>1,570.2</b>	<b>232.3</b>	<b>17.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	0	19	19	23	23	4	21.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H094

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	250.0	0.0	250.0	0.0	0.0	0.0	-250.0	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	125.0	0.0	125.0	0.0	0.0	0.0	-125.0	-100.0%	
1003G/F Match (UGF)	125.0	0.0	125.0	0.0	0.0	0.0	-125.0	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125.0</b>	<b>-100.0%</b>	
<b>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125.0</b>	<b>-100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H095

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	8,614.5	0.0	8,614.5	9,315.2	9,315.2	9,315.2	700.7	8.1%
2000 Travel	31.7	0.0	31.7	31.7	31.7	31.7	0.0	0.0%
3000 Services	2,813.1	0.0	2,813.1	3,763.1	3,763.1	3,763.1	950.0	33.8%
4000 Commodities	111.0	0.0	111.0	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,570.3</b>	<b>0.0</b>	<b>11,570.3</b>	<b>13,221.0</b>	<b>13,221.0</b>	<b>13,221.0</b>	<b>1,650.7</b>	<b>14.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,825.4	0.0	4,825.4	5,440.1	5,440.1	5,440.1	614.7	12.7%
1003G/F Match (UGF)	0.0	0.0	0.0	5,440.2	5,440.2	5,440.2	5,440.2	100.0%
1004Gen Fund (UGF)	5,681.1	0.0	5,681.1	0.0	0.0	0.0	-5,681.1	-100.0%
1007I/A Rcpts (Other)	993.0	0.0	993.0	1,569.8	1,569.8	1,569.8	576.8	58.1%
1061CIP Rcpts (Other)	70.8	0.0	70.8	70.9	70.9	70.9	0.1	0.1%
1188Fed Unrstr (Fed)	0.0	0.0	0.0	700.0	700.0	700.0	700.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,681.1</b>	<b>0.0</b>	<b>5,681.1</b>	<b>5,440.2</b>	<b>5,440.2</b>	<b>5,440.2</b>	<b>-240.9</b>	<b>-4.2%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>1,063.8</b>	<b>0.0</b>	<b>1,063.8</b>	<b>1,640.7</b>	<b>1,640.7</b>	<b>1,640.7</b>	<b>576.9</b>	<b>54.2%</b>
<b>Federal</b>	<b>4,825.4</b>	<b>0.0</b>	<b>4,825.4</b>	<b>6,140.1</b>	<b>6,140.1</b>	<b>6,140.1</b>	<b>1,314.7</b>	<b>27.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	79	0	79	79	79	79	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H096

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	757.9	0.0	757.9	768.9	768.9	768.9	11.0	1.5%
2000 Travel	30.2	0.0	30.2	30.2	30.2	30.2	0.0	0.0%
3000 Services	274.2	0.0	274.2	274.2	274.2	274.2	0.0	0.0%
4000 Commodities	12.1	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,074.4</b>	<b>0.0</b>	<b>1,074.4</b>	<b>1,085.4</b>	<b>1,085.4</b>	<b>1,085.4</b>	<b>11.0</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	30.0	0.0	30.0	30.4	30.4	30.4	0.4	1.3%
1004Gen Fund (UGF)	70.0	0.0	70.0	71.0	71.0	71.0	1.0	1.4%
1007I/A Rcpts (Other)	90.4	0.0	90.4	90.4	90.4	90.4	0.0	0.0%
1061CIP Rcpts (Other)	884.0	0.0	884.0	893.6	893.6	893.6	9.6	1.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>70.0</b>	<b>0.0</b>	<b>70.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>	<b>1.0</b>	<b>1.4%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>974.4</b>	<b>0.0</b>	<b>974.4</b>	<b>984.0</b>	<b>984.0</b>	<b>984.0</b>	<b>9.6</b>	<b>1.0%</b>
<b>Federal</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.4</b>	<b>30.4</b>	<b>30.4</b>	<b>0.4</b>	<b>1.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H097

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	13,296.7	0.0	13,296.7	12,355.2	12,355.2	12,355.2	-941.5	-7.1%
2000 Travel	49.7	0.0	49.7	49.7	49.7	49.7	0.0	0.0%
3000 Services	3,164.5	0.0	3,164.5	4,226.5	4,226.5	4,226.5	1,062.0	33.6%
4000 Commodities	277.3	0.0	277.3	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,788.2</b>	<b>0.0</b>	<b>16,788.2</b>	<b>16,908.7</b>	<b>16,908.7</b>	<b>16,908.7</b>	<b>120.5</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,974.6	0.0	2,974.6	1,770.6	1,770.6	1,770.6	-1,204.0	-40.5%
1003G/F Match (UGF)	0.0	0.0	0.0	4,131.8	4,131.8	4,131.8	4,131.8	100.0%
1004Gen Fund (UGF)	2,963.1	0.0	2,963.1	0.0	0.0	0.0	-2,963.1	-100.0%
1007I/A Rcpts (Other)	10,043.0	0.0	10,043.0	10,600.1	10,600.1	10,600.1	557.1	5.5%
1061CIP Rcpts (Other)	807.5	0.0	807.5	406.2	406.2	406.2	-401.3	-49.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,963.1</b>	<b>0.0</b>	<b>2,963.1</b>	<b>4,131.8</b>	<b>4,131.8</b>	<b>4,131.8</b>	<b>1,168.7</b>	<b>39.4%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>10,850.5</b>	<b>0.0</b>	<b>10,850.5</b>	<b>11,006.3</b>	<b>11,006.3</b>	<b>11,006.3</b>	<b>155.8</b>	<b>1.4%</b>
<b>Federal</b>	<b>2,974.6</b>	<b>0.0</b>	<b>2,974.6</b>	<b>1,770.6</b>	<b>1,770.6</b>	<b>1,770.6</b>	<b>-1,204.0</b>	<b>-40.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	114	0	114	98	98	98	-16	-14.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H100

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,168.6	0.0	5,168.6	4,700.0	4,700.0	4,700.0	-468.6	-9.1%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,168.6</b>	<b>0.0</b>	<b>5,168.6</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>-468.6</b>	<b>-9.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,633.2	0.0	1,633.2	1,175.0	1,175.0	1,175.0	-458.2	-28.1%
1003G/F Match (UGF)	0.0	0.0	0.0	3,175.0	3,175.0	3,175.0	3,175.0	100.0%
1004Gen Fund (UGF)	3,185.4	0.0	3,185.4	0.0	0.0	0.0	-3,185.4	-100.0%
1037GF/MH (UGF)	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,535.4</b>	<b>0.0</b>	<b>3,535.4</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>-10.4</b>	<b>-0.3%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>1,633.2</b>	<b>0.0</b>	<b>1,633.2</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>-458.2</b>	<b>-28.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

Non-Formula Component

**RDU:** Human Services Community Matching Grant (82)

IRIS AP Type: H102

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,387.0</b>	<b>0.0</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><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,387.0	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,387.0</b>	<b>0.0</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>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

Non-Formula Component

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

IRIS AP Type: H103

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	861.7	0.0	861.7	861.7	861.7	861.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>861.7</b>	<b>0.0</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><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	861.7	0.0	861.7	861.7	861.7	861.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>861.7</b>	<b>0.0</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>Designated General (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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H104

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,376.9	0.0	5,376.9	6,851.9	6,692.9	6,742.9	1,366.0	25.4%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	199,298.1	0.0	199,298.1	250,394.9	250,394.9	250,394.9	51,096.8	25.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>204,675.0</b>	<b>0.0</b>	<b>204,675.0</b>	<b>257,246.8</b>	<b>257,087.8</b>	<b>257,137.8</b>	<b>52,462.8</b>	<b>25.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	135,387.0	0.0	135,387.0	167,773.2	167,773.2	167,798.2	32,411.2	23.9%
1003G/F Match (UGF)	3,100.3	0.0	3,100.3	3,100.3	3,100.3	3,125.3	25.0	0.8%
1004Gen Fund (UGF)	850.0	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	62,707.7	0.0	62,707.7	81,780.8	81,780.8	81,780.8	19,073.1	30.4%
1092MHTAAR (Other)	1,912.5	0.0	1,912.5	2,650.0	2,491.0	2,491.0	578.5	30.2%
1108Stat Desig (Other)	717.5	0.0	717.5	717.5	717.5	717.5	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	0.0	375.0	375.0	375.0	375.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>66,658.0</b>	<b>0.0</b>	<b>66,658.0</b>	<b>85,731.1</b>	<b>85,731.1</b>	<b>85,756.1</b>	<b>19,098.1</b>	<b>28.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.0</b>	<b>375.0</b>	<b>375.0</b>	<b>375.0</b>	<b>100.0%</b>
<b>Other</b>	<b>2,630.0</b>	<b>0.0</b>	<b>2,630.0</b>	<b>3,367.5</b>	<b>3,208.5</b>	<b>3,208.5</b>	<b>578.5</b>	<b>22.0%</b>
<b>Federal</b>	<b>135,387.0</b>	<b>0.0</b>	<b>135,387.0</b>	<b>167,773.2</b>	<b>167,773.2</b>	<b>167,798.2</b>	<b>32,411.2</b>	<b>23.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H106

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,650.2	0.0	15,650.2	27,004.5	27,004.5	27,004.5	11,354.3	72.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,650.2</b>	<b>0.0</b>	<b>15,650.2</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>11,354.3</b>	<b>72.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	12,767.6	0.0	12,767.6	18,730.9	18,730.9	18,730.9	5,963.3	46.7%
1003G/F Match (UGF)	2,882.6	0.0	2,882.6	8,273.6	8,273.6	8,273.6	5,391.0	187.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,882.6</b>	<b>0.0</b>	<b>2,882.6</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>5,391.0</b>	<b>187.0%</b>
<b>Designated General (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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>12,767.6</b>	<b>0.0</b>	<b>12,767.6</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>5,963.3</b>	<b>46.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H107

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	36,624.8	0.0	36,624.8	36,524.8	36,524.8	36,524.8	-100.0	-0.3%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	934,721.2	598,000.0	1,532,721.2	1,393,251.2	1,370,030.5	1,370,030.5	-162,690.7	-10.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>971,346.0</b>	<b>598,000.0</b>	<b>1,569,346.0</b>	<b>1,429,776.0</b>	<b>1,406,555.3</b>	<b>1,406,555.3</b>	<b>-162,790.7</b>	<b>-10.4%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	719,780.6	525,000.0	1,244,780.6	1,076,724.7	1,083,724.7	1,083,724.7	-161,055.9	-12.9%
1003G/F Match (UGF)	233,073.6	73,000.0	306,073.6	319,356.1	289,356.1	289,356.1	-16,717.5	-5.5%
1004Gen Fund (UGF)	9,814.0	0.0	9,814.0	24,965.0	24,744.3	24,744.3	14,930.3	152.1%
1005GF/Prgm (DGF)	200.0	0.0	200.0	210.0	210.0	210.0	10.0	5.0%
1007I/A Rcpts (Other)	4,700.4	0.0	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1092MHTAAR (Other)	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
1108Stat Desig (Other)	3,500.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	0.0	97.5	97.5	97.5	97.5	0.0	0.0%
1247Med Recov (DGF)	177.4	0.0	177.4	219.8	219.8	219.8	42.4	23.9%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>242,887.6</b>	<b>73,000.0</b>	<b>315,887.6</b>	<b>344,321.1</b>	<b>314,100.4</b>	<b>314,100.4</b>	<b>-1,787.2</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>474.9</b>	<b>0.0</b>	<b>474.9</b>	<b>527.3</b>	<b>527.3</b>	<b>527.3</b>	<b>52.4</b>	<b>11.0%</b>
<b>Other</b>	<b>8,202.9</b>	<b>0.0</b>	<b>8,202.9</b>	<b>8,202.9</b>	<b>8,202.9</b>	<b>8,202.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>719,780.6</b>	<b>525,000.0</b>	<b>1,244,780.6</b>	<b>1,076,724.7</b>	<b>1,083,724.7</b>	<b>1,083,724.7</b>	<b>-161,055.9</b>	<b>-12.9%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H108

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	685.0	0.0	685.0	685.0	685.0	685.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	549,382.2	0.0	549,382.2	574,283.7	574,283.7	574,283.7	24,901.5	4.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>550,067.2</b>	<b>0.0</b>	<b>550,067.2</b>	<b>574,968.7</b>	<b>574,968.7</b>	<b>574,968.7</b>	<b>24,901.5</b>	<b>4.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	297,193.1	0.0	297,193.1	320,814.7	320,814.7	320,814.7	23,621.6	7.9%
1003G/F Match (UGF)	238,755.3	0.0	238,755.3	240,035.2	240,035.2	240,035.2	1,279.9	0.5%
1004Gen Fund (UGF)	13,050.4	0.0	13,050.4	13,050.4	13,050.4	13,050.4	0.0	0.0%
1007I/A Rcpts (Other)	518.4	0.0	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	550.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>251,805.7</b>	<b>0.0</b>	<b>251,805.7</b>	<b>253,085.6</b>	<b>253,085.6</b>	<b>253,085.6</b>	<b>1,279.9</b>	<b>0.5%</b>
<b>Designated General (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>0.0%</b>
<b>Other</b>	<b>1,068.4</b>	<b>0.0</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>297,193.1</b>	<b>0.0</b>	<b>297,193.1</b>	<b>320,814.7</b>	<b>320,814.7</b>	<b>320,814.7</b>	<b>23,621.6</b>	<b>7.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%