

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Payment Assistance (3236)

Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H015

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	25,902.8	25,902.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	25,902.8	25,902.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	25,902.8	25,902.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	25,902.8	25,902.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,139.1	1,171.5	1,171.5	0.0	0.0%
2000 Travel	52.4	43.3	43.3	0.0	0.0%
3000 Services	199.6	199.6	199.6	0.0	0.0%
4000 Commodities	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,414.2	1,437.5	1,437.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,414.2	1,437.5	1,437.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,414.2	1,437.5	1,437.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	50,913.5	63,763.9	63,763.9	0.0	0.0%
2000 Travel	18.9	14.7	14.7	0.0	0.0%
3000 Services	8,164.3	8,164.3	8,164.3	0.0	0.0%
4000 Commodities	3,506.0	3,506.0	3,506.0	0.0	0.0%
5000 Capital Outlay	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	4.8	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	62,703.1	75,549.3	75,549.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,241.0	1,577.8	1,577.8	0.0	0.0%
1004 Gen Fund (UGF)	16,792.4	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	17,730.7	27,739.2	27,739.2	0.0	0.0%
1007 I/A Rcpts (Other)	7,466.6	40,717.5	40,717.5	0.0	0.0%
1037 GF/MH (UGF)	16,386.2	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	3,086.2	3,114.8	3,114.8	0.0	0.0%
1246 Recid Redu (DGF)	0.0	2,400.0	2,400.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	33,178.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,730.7	30,139.2	30,139.2	0.0	0.0%
Other	10,552.8	43,832.3	43,832.3	0.0	0.0%
Federal	1,241.0	1,577.8	1,577.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	541	541	541	0	0.0%
Permanent Part Time	33	33	33	0	0.0%
Non Permanent	26	26	26	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Alaska Psychiatric Institute (692)

IRIS AP Type: H129

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	1,932.1	1,932.1	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	43,674.1	43,674.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	45,606.2	45,606.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	725.9	725.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	20,314.4	20,314.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	11,595.8	11,595.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	12,970.1	12,970.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	12,321.7	12,321.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	33,284.5	33,284.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	61,765.9	57,869.5	51,769.5	-6,100.0	-10.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	61,765.9	57,869.5	51,769.5	-6,100.0	-10.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,429.2	11,507.8	11,507.8	0.0	0.0%
1003 G/F Match (UGF)	904.4	904.4	904.4	0.0	0.0%
1004 Gen Fund (UGF)	2,000.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	29,827.2	17,587.2	17,587.2	0.0	0.0%
1092 MHTAAR (Other)	800.0	750.0	750.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	0.0	0.0%
1180 Alcohol Fd (DGF)	17,437.7	15,937.7	15,937.7	0.0	0.0%
1246 Recid Redu (DGF)	2,875.0	4,375.0	4,375.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	6,100.0	0.0	-6,100.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	32,731.6	18,491.6	18,491.6	0.0	0.0%
Designated General (DGF)	20,312.7	26,412.7	20,312.7	-6,100.0	-23.1%
Other	1,292.4	1,457.4	1,457.4	0.0	0.0%
Federal	7,429.2	11,507.8	11,507.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,686.7	2,774.1	2,774.1	0.0	0.0%
2000 Travel	38.1	34.4	34.4	0.0	0.0%
3000 Services	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,803.9	1,803.9	1,803.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,266.5	5,350.2	5,350.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	903.4	930.0	930.0	0.0	0.0%
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,831.1	1,881.4	1,881.4	0.0	0.0%
1037 GF/MH (UGF)	979.7	986.5	986.5	0.0	0.0%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,883.1	1,916.5	1,916.5	0.0	0.0%
Designated General (DGF)	1,031.2	1,031.2	1,031.2	0.0	0.0%
Other	1,831.1	1,881.4	1,881.4	0.0	0.0%
Federal	521.1	521.1	521.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	7,290.5	7,286.8	7,165.2	-121.6	-1.7%
2000 Travel	511.6	38.9	38.9	0.0	0.0%
3000 Services	9,865.2	10,752.9	10,752.9	0.0	0.0%
4000 Commodities	140.7	148.7	148.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,808.0	18,227.3	18,105.7	-121.6	-0.7%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,253.0	4,960.9	4,930.5	-30.4	-0.6%
1003 G/F Match (UGF)	978.1	868.4	807.6	-60.8	-7.0%
1004 Gen Fund (UGF)	917.3	913.2	913.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,112.6	1,111.1	1,111.1	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	8,327.4	8,209.3	8,178.9	-30.4	-0.4%
1092 MHTAAR (Other)	287.7	176.3	176.3	0.0	0.0%
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	974.6	905.8	905.8	0.0	0.0%
1180 Alcohol Fd (DGF)	474.8	474.8	474.8	0.0	0.0%
1246 Recid Redu (DGF)	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	65.0	190.0	190.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,222.8	9,990.9	9,899.7	-91.2	-0.9%
Designated General (DGF)	1,764.4	1,820.6	1,820.6	0.0	0.0%
Other	1,565.8	1,452.9	1,452.9	0.0	0.0%
Federal	4,255.0	4,962.9	4,932.5	-30.4	-0.6%
<u>Positions:</u>					
Permanent Full Time	60	57	56	-1	-1.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	16	16	16	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,695.3	8,695.3	8,695.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,695.3	8,695.3	8,695.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0%
1180 Alcohol Fd (DGF)	3,712.0	3,712.0	3,712.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated General (DGF)	3,712.0	3,712.0	3,712.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	3,255.0	3,255.0	3,255.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,794.8	2,794.8	2,794.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,794.8	2,794.8	2,794.8	0.0	0.0%
<u>Funding Sources:</u>					
1037 GF/MH (UGF)	3,794.8	2,794.8	2,794.8	0.0	0.0%
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,794.8	2,794.8	2,794.8	0.0	0.0%
Designated General (DGF)	7,000.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: H129

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed	
1000 Personal Services	31,186.6	0.0	0.0	0.0	0.0%	
2000 Travel	67.0	0.0	0.0	0.0	0.0%	
3000 Services	10,748.0	0.0	0.0	0.0	0.0%	
4000 Commodities	990.4	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	763.5	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	43,755.5	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	9,450.5	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	19,560.5	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	6,598.9	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	8,145.6	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	16,049.4	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	27,706.1	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	268	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	9	0	0	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	690.1	724.3	724.3	0.0	0.0%
2000 Travel	169.6	95.5	95.5	0.0	0.0%
3000 Services	162.4	136.0	136.0	0.0	0.0%
4000 Commodities	26.6	14.1	14.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,048.7	969.9	969.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	100.4	36.5	36.5	0.0	0.0%
1007 I/A Rcpts (Other)	45.0	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	436.7	431.7	431.7	0.0	0.0%
1092 MHTAAR (Other)	466.6	471.2	471.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	436.7	431.7	431.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	511.6	501.7	501.7	0.0	0.0%
Federal	100.4	36.5	36.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	107.8	111.9	111.9	0.0	0.0%
2000 Travel	33.4	24.1	24.1	0.0	0.0%
3000 Services	51.3	51.3	51.3	0.0	0.0%
4000 Commodities	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	461.7	461.7	400.0	-61.7	-13.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	657.7	652.5	590.8	-61.7	-9.5%
<u>Funding Sources:</u>					
1037 GF/MH (UGF)	657.7	652.5	590.8	-61.7	-9.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	657.7	652.5	590.8	-61.7	-9.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	264.8	260.7	260.7	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	3,482.8	3,478.7	3,478.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	161.3	153.0	153.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,064.2	1,064.4	1,064.4	0.0	0.0%
1037 GF/MH (UGF)	2,257.3	2,261.3	2,261.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,321.5	3,325.7	3,325.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	161.3	153.0	153.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	6,506.8	6,677.1	6,677.1	0.0	0.0%
2000 Travel	63.0	64.6	64.6	0.0	0.0%
3000 Services	5,216.9	5,041.5	5,041.5	0.0	0.0%
4000 Commodities	67.0	129.0	129.0	0.0	0.0%
5000 Capital Outlay	22.0	12.0	12.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,875.7	11,924.2	11,924.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,469.0	4,482.0	4,482.0	0.0	0.0%
1003 G/F Match (UGF)	2,895.5	6,354.8	6,354.8	0.0	0.0%
1004 Gen Fund (UGF)	4,441.7	1,017.9	1,017.9	0.0	0.0%
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,406.7	7,442.2	7,442.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	4,469.0	4,482.0	4,482.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	57	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,449.0	1,449.0	1,449.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,776.2	1,776.2	1,776.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	0.0	0.0%
1003 G/F Match (UGF)	803.3	803.3	803.3	0.0	0.0%
1004 Gen Fund (UGF)	98.9	98.9	98.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	902.2	902.2	902.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	874.0	874.0	874.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	52,305.7	55,162.3	55,162.3	0.0	0.0%
2000 Travel	761.0	761.0	761.0	0.0	0.0%
3000 Services	12,273.7	12,273.7	12,273.7	0.0	0.0%
4000 Commodities	400.0	265.6	265.6	0.0	0.0%
5000 Capital Outlay	127.5	77.5	77.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	65,867.9	68,540.1	68,540.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	23,699.5	25,079.8	25,079.8	0.0	0.0%
1003 G/F Match (UGF)	4,778.3	4,800.9	4,800.9	0.0	0.0%
1004 Gen Fund (UGF)	37,166.3	38,433.1	38,433.1	0.0	0.0%
1007 I/A Rcpts (Other)	75.3	77.8	77.8	0.0	0.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	42,093.1	43,382.5	43,382.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	75.3	77.8	77.8	0.0	0.0%
Federal	23,699.5	25,079.8	25,079.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	529	528	528	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	52.1	52.1	52.1	0.0	0.0%
3000 Services	3,473.5	3,892.2	3,965.5	73.3	1.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13,799.5	13,380.8	13,380.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,325.1	17,325.1	17,398.4	73.3	0.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,592.8	9,592.8	9,592.8	0.0	0.0%
1003 G/F Match (UGF)	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund (UGF)	2,744.9	2,744.9	2,744.9	0.0	0.0%
1007 I/A Rcpts (Other)	4,045.9	4,045.9	4,045.9	0.0	0.0%
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	73.3	73.3	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,686.4	3,686.4	3,686.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	73.3	73.3	100.0%
Other	4,045.9	4,045.9	4,045.9	0.0	0.0%
Federal	9,592.8	9,592.8	9,592.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	202.5	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,948.9	20,151.4	20,151.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	20,151.4	20,151.4	20,151.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,218.1	7,218.1	7,218.1	0.0	0.0%
1003 G/F Match (UGF)	4,322.3	4,322.3	4,322.3	0.0	0.0%
1004 Gen Fund (UGF)	3,011.0	3,011.0	3,011.0	0.0	0.0%
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,333.3	7,333.3	7,333.3	0.0	0.0%
Designated General (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	7,218.1	7,218.1	7,218.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,406.1	1,406.1	1,406.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,406.1	1,406.1	1,406.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	0.0	0.0%
1003 G/F Match (UGF)	537.6	537.6	537.6	0.0	0.0%
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	368.5	368.5	368.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.3	0.3	0.0	0.0%
3000 Services	927.5	927.5	927.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,783.5	10,083.5	10,083.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,711.3	11,011.3	11,011.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,232.1	532.1	532.1	0.0	0.0%
1003 G/F Match (UGF)	3,158.9	658.9	658.9	0.0	0.0%
1004 Gen Fund (UGF)	2,572.4	5,072.4	5,072.4	0.0	0.0%
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	0.0	0.0%
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,479.2	6,479.2	6,479.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,000.0	4,000.0	4,000.0	0.0	0.0%
Federal	1,232.1	532.1	532.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoes (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoes
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	177.7	177.7	177.7	0.0	0.0%
4000 Commodities	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	36,836.2	36,836.2	36,836.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	37,045.5	37,045.5	37,045.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	15,484.3	15,484.3	15,484.3	0.0	0.0%
1003 G/F Match (UGF)	12,933.0	14,533.0	14,533.0	0.0	0.0%
1004 Gen Fund (UGF)	8,628.2	7,028.2	7,028.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	21,561.2	21,561.2	21,561.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	15,484.3	15,484.3	15,484.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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)
RDU: Health Care Services (485)

Formula Component
 IRIS AP Type: H041

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	153.9	153.9	153.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	153.9	153.9	153.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	153.9	153.9	153.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,539.0	1,588.3	1,588.3	0.0	0.0%
2000 Travel	145.3	82.1	82.1	0.0	0.0%
3000 Services	489.6	489.6	489.6	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,183.9	2,170.0	2,170.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,363.1	1,352.5	1,352.5	0.0	0.0%
1003 G/F Match (UGF)	450.0	452.7	452.7	0.0	0.0%
1004 Gen Fund (UGF)	81.5	81.8	81.8	0.0	0.0%
1005 GF/Prgm (DGF)	189.3	183.0	183.0	0.0	0.0%
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	531.5	534.5	534.5	0.0	0.0%
Designated General (DGF)	189.3	183.0	183.0	0.0	0.0%
Other	100.0	100.0	100.0	0.0	0.0%
Federal	1,363.1	1,352.5	1,352.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,272.8	2,342.9	2,342.9	0.0	0.0%
2000 Travel	84.4	70.8	70.8	0.0	0.0%
3000 Services	2,178.3	2,178.3	2,178.3	0.0	0.0%
4000 Commodities	69.6	69.6	69.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,605.1	4,661.6	4,661.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,336.6	1,352.2	1,352.2	0.0	0.0%
1003 G/F Match (UGF)	777.2	792.1	792.1	0.0	0.0%
1004 Gen Fund (UGF)	245.7	250.7	250.7	0.0	0.0%
1005 GF/Prgm (DGF)	1,750.3	1,767.8	1,767.8	0.0	0.0%
1007 I/A Rcpts (Other)	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	132.3	135.8	135.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,155.2	1,178.6	1,178.6	0.0	0.0%
Designated General (DGF)	1,750.3	1,767.8	1,767.8	0.0	0.0%
Other	363.0	363.0	363.0	0.0	0.0%
Federal	1,336.6	1,352.2	1,352.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	8,458.0	8,481.9	8,474.0	-7.9	-0.1%
2000 Travel	38.6	18.6	18.6	0.0	0.0%
3000 Services	3,713.7	3,438.7	3,438.7	0.0	0.0%
4000 Commodities	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	31.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,401.3	12,130.2	12,122.3	-7.9	-0.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,424.3	6,340.4	6,340.4	0.0	0.0%
1003 G/F Match (UGF)	4,142.9	4,231.6	4,231.6	0.0	0.0%
1004 Gen Fund (UGF)	1,147.5	1,147.8	1,147.8	0.0	0.0%
1007 I/A Rcpts (Other)	93.4	93.4	93.4	0.0	0.0%
1061 CIP Rcpts (Other)	301.0	309.1	309.1	0.0	0.0%
1092 MHTAAR (Other)	292.2	7.9	0.0	-7.9	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,290.4	5,379.4	5,379.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	686.6	410.4	402.5	-7.9	-1.9%
Federal	6,424.3	6,340.4	6,340.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	71	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	4	0	0	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	1,947.3	2,004.2	2,004.2	0.0	0.0%
2000 Travel	43.2	40.4	40.4	0.0	0.0%
3000 Services	636.2	636.2	636.2	0.0	0.0%
4000 Commodities	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,687.5	2,741.6	2,741.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,352.3	1,379.6	1,379.6	0.0	0.0%
1003 G/F Match (UGF)	993.1	1,014.9	1,014.9	0.0	0.0%
1004 Gen Fund (UGF)	139.7	144.7	144.7	0.0	0.0%
1005 GF/Prgm (DGF)	142.4	142.4	142.4	0.0	0.0%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,132.8	1,159.6	1,159.6	0.0	0.0%
Designated General (DGF)	142.4	142.4	142.4	0.0	0.0%
Other	60.0	60.0	60.0	0.0	0.0%
Federal	1,352.3	1,379.6	1,379.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	15,691.7	16,292.4	16,292.4	0.0	0.0%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,400.0	1,400.0	1,400.0	0.0	0.0%
4000 Commodities	747.7	747.7	747.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	126.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,968.9	18,569.6	18,569.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	16,566.0	17,139.1	17,139.1	0.0	0.0%
1007 I/A Rcpts (Other)	582.9	589.2	589.2	0.0	0.0%
1037 GF/MH (UGF)	746.6	767.9	767.9	0.0	0.0%
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	17,312.6	17,907.0	17,907.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	636.3	642.6	642.6	0.0	0.0%
Federal	20.0	20.0	20.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,062.2	2,187.3	2,187.3	0.0	0.0%
2000 Travel	3.2	3.2	3.2	0.0	0.0%
3000 Services	177.0	177.0	177.0	0.0	0.0%
4000 Commodities	156.2	126.3	126.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,409.0	2,504.2	2,504.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,354.0	2,449.2	2,449.2	0.0	0.0%
1007 I/A Rcpts (Other)	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,354.0	2,449.2	2,449.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	45.0	45.0	45.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,815.8	1,889.6	1,889.6	0.0	0.0%
2000 Travel	13.8	13.8	13.8	0.0	0.0%
3000 Services	164.0	164.0	164.0	0.0	0.0%
4000 Commodities	136.1	136.1	136.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.8	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,137.5	2,211.3	2,211.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,097.5	2,171.3	2,171.3	0.0	0.0%
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,097.5	2,171.3	2,171.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	30.0	30.0	30.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	17	17	17	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	3,978.3	4,150.5	4,150.5	0.0	0.0%
2000 Travel	4.6	4.6	4.6	0.0	0.0%
3000 Services	461.0	461.0	461.0	0.0	0.0%
4000 Commodities	376.0	376.0	376.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,845.7	5,017.9	5,017.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,643.6	4,812.2	4,812.2	0.0	0.0%
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	117.3	120.9	120.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,760.9	4,933.1	4,933.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	74.8	74.8	74.8	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	4,497.4	4,727.3	4,727.3	0.0	0.0%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	347.8	290.8	290.8	0.0	0.0%
4000 Commodities	136.6	136.6	136.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21.9	21.9	21.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,006.8	5,179.7	5,179.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,932.5	5,103.2	5,103.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	64.3	66.5	66.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,996.8	5,169.7	5,169.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	2,328.9	2,253.8	253.8	-2,000.0	-88.7%
2000 Travel	9.4	184.4	184.4	0.0	0.0%
3000 Services	228.4	228.4	228.4	0.0	0.0%
4000 Commodities	106.7	106.7	106.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.0	11.0	11.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,684.4	2,784.3	784.3	-2,000.0	-71.8%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,674.4	2,774.3	774.3	-2,000.0	-72.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,674.4	2,774.3	774.3	-2,000.0	-72.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	18	18	2	-16	-88.9%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	1	-2	-66.7%

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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	3,774.2	3,944.1	3,944.1	0.0	0.0%
2000 Travel	3.4	3.4	3.4	0.0	0.0%
3000 Services	320.4	320.4	320.4	0.0	0.0%
4000 Commodities	187.8	157.1	157.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.7	25.7	25.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,311.5	4,450.7	4,450.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,244.8	4,384.0	4,384.0	0.0	0.0%
1007 I/A Rcpts (Other)	56.7	56.7	56.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,244.8	4,384.0	4,384.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	56.7	56.7	56.7	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	14,180.9	14,582.2	14,582.2	0.0	0.0%
2000 Travel	187.8	177.8	177.8	0.0	0.0%
3000 Services	1,395.0	1,385.0	1,385.0	0.0	0.0%
4000 Commodities	270.3	261.0	261.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	405.2	405.2	405.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,439.2	16,811.2	16,811.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	288.7	294.9	294.9	0.0	0.0%
1004 Gen Fund (UGF)	15,419.3	15,779.4	15,779.4	0.0	0.0%
1007 I/A Rcpts (Other)	221.4	224.3	224.3	0.0	0.0%
1037 GF/MH (UGF)	343.3	349.3	349.3	0.0	0.0%
1092 MHTAAR (Other)	166.5	163.3	163.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	15,762.6	16,128.7	16,128.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	387.9	387.6	387.6	0.0	0.0%
Federal	288.7	294.9	294.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	131	131	131	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Non-Formula Component
 IRIS AP Type: H056

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	130.0	130.0	130.0	0.0	0.0%
3000 Services	511.5	511.5	511.5	0.0	0.0%
4000 Commodities	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	628.7	628.7	628.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,315.0	1,315.0	1,315.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0%
1007 I/A Rcpts (Other)	145.0	145.0	145.0	0.0	0.0%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	160.0	160.0	160.0	0.0	0.0%
Federal	1,155.0	1,155.0	1,155.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	39.2	41.7	41.7	0.0	0.0%
2000 Travel	23.9	22.9	22.9	0.0	0.0%
3000 Services	7.5	7.5	7.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	460.5	460.5	460.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	531.1	532.6	532.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	531.1	532.6	532.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	531.1	532.6	532.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	655.6	655.6	655.6	0.0	0.0%
4000 Commodities	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,368.6	1,368.6	1,368.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	30.0	30.0	30.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	26,255.7	23,715.2	23,715.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	26,285.7	23,745.2	23,745.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	20,621.8	20,621.8	20,621.8	0.0	0.0%
1003 G/F Match (UGF)	3,808.0	1,267.5	1,267.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,808.0	1,267.5	1,267.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,855.9	1,855.9	1,855.9	0.0	0.0%
Federal	20,621.8	20,621.8	20,621.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	62,066.9	62,066.9	54,595.7	-7,471.2	-12.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	62,086.9	62,086.9	54,615.7	-7,471.2	-12.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	55,646.1	55,646.1	48,174.9	-7,471.2	-13.4%
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	55,646.1	55,646.1	48,174.9	-7,471.2	-13.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,710.8	4,710.8	4,710.8	0.0	0.0%
Federal	1,730.0	1,730.0	1,730.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	3,616.3	3,320.2	3,320.2	0.0	0.0%
2000 Travel	141.3	56.4	56.4	0.0	0.0%
3000 Services	1,091.4	1,122.5	1,122.5	0.0	0.0%
4000 Commodities	53.0	53.0	53.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	37,007.8	37,007.8	37,007.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	41,909.8	41,559.9	41,559.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	33,656.5	33,467.9	33,467.9	0.0	0.0%
1003 G/F Match (UGF)	6,352.7	6,190.9	6,190.9	0.0	0.0%
1004 Gen Fund (UGF)	1,400.6	1,401.1	1,401.1	0.0	0.0%
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,753.3	7,592.0	7,592.0	0.0	0.0%
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	33,656.5	33,467.9	33,467.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	36	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,205.4	605.4	605.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,205.4	605.4	605.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,205.4	605.4	605.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,205.4	605.4	605.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,172.0	17,172.0	17,172.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,172.0	17,172.0	17,172.0	0.0	0.0%
<u>Funding Sources:</u>					
1003 G/F Match (UGF)	16,412.0	16,412.0	16,412.0	0.0	0.0%
1004 Gen Fund (UGF)	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	260.0	260.0	260.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	260.0	260.0	260.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,700.0	1,700.0	1,700.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,024.7	16,024.7	16,024.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>					
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Formula Component
 IRIS AP Type: H065

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,122.9	9,261.5	9,261.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,122.9	9,261.5	9,261.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10,122.9	9,261.5	9,261.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10,122.9	9,261.5	9,261.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	4,162.6	4,484.7	4,013.2	-471.5	-10.5%
2000 Travel	136.6	56.1	56.1	0.0	0.0%
3000 Services	1,656.1	1,656.1	1,656.1	0.0	0.0%
4000 Commodities	153.7	153.7	153.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,020.0	2,020.0	2,020.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,129.0	8,370.6	7,899.1	-471.5	-5.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,920.0	5,042.2	4,875.2	-167.0	-3.3%
1003 G/F Match (UGF)	1,799.2	1,914.6	1,846.0	-68.6	-3.6%
1004 Gen Fund (UGF)	0.0	0.6	0.6	0.0	0.0%
1005 GF/Prgm (DGF)	318.0	318.0	318.0	0.0	0.0%
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	1,078.6	1,082.0	846.1	-235.9	-21.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,812.4	1,928.4	1,859.8	-68.6	-3.6%
Designated General (DGF)	318.0	318.0	318.0	0.0	0.0%
Other	1,078.6	1,082.0	846.1	-235.9	-21.8%
Federal	4,920.0	5,042.2	4,875.2	-167.0	-3.3%
<u>Positions:</u>					
Permanent Full Time	36	34	32	-2	-5.9%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	5	3	-2	-40.0%

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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	40,863.9	41,800.1	41,800.1	0.0	0.0%
2000 Travel	157.0	68.4	68.4	0.0	0.0%
3000 Services	11,092.0	10,528.1	10,528.1	0.0	0.0%
4000 Commodities	579.5	526.2	526.2	0.0	0.0%
5000 Capital Outlay	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	52,707.4	52,937.8	52,937.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	26,602.1	28,465.9	28,465.9	0.0	0.0%
1003 G/F Match (UGF)	20,386.3	18,649.5	18,649.5	0.0	0.0%
1004 Gen Fund (UGF)	3,869.9	3,949.4	3,949.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,705.6	1,727.7	1,727.7	0.0	0.0%
1108 Stat Desig (Other)	143.5	145.3	145.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	24,256.2	22,598.9	22,598.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,849.1	1,873.0	1,873.0	0.0	0.0%
Federal	26,602.1	28,465.9	28,465.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	462	466	466	0	0.0%
Permanent Part Time	8	8	8	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,444.4	1,612.6	1,612.6	0.0	0.0%
2000 Travel	3.0	2.2	2.2	0.0	0.0%
3000 Services	443.6	443.6	443.6	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,901.0	2,068.4	2,068.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,110.7	1,212.0	1,212.0	0.0	0.0%
1003 G/F Match (UGF)	790.3	856.4	856.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	790.3	856.4	856.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,110.7	1,212.0	1,212.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,449.9	2,507.8	2,507.8	0.0	0.0%
2000 Travel	35.5	25.8	25.8	0.0	0.0%
3000 Services	209.3	209.3	209.3	0.0	0.0%
4000 Commodities	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,729.7	2,777.9	2,777.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,514.3	1,557.1	1,557.1	0.0	0.0%
1003 G/F Match (UGF)	1,215.4	1,220.7	1,220.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,215.4	1,220.8	1,220.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,514.3	1,557.1	1,557.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	853.3	475.0	475.0	0.0	0.0%
2000 Travel	94.4	90.3	90.3	0.0	0.0%
3000 Services	4,265.1	4,285.1	4,285.1	0.0	0.0%
4000 Commodities	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	10,957.5	10,595.1	10,595.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10,743.4	10,447.9	10,447.9	0.0	0.0%
1003 G/F Match (UGF)	214.1	147.2	147.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	214.1	147.2	147.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10,743.4	10,447.9	10,447.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	1,302.1	1,335.7	1,335.7	0.0	0.0%
2000 Travel	50.2	21.3	21.3	0.0	0.0%
3000 Services	1,834.0	2,217.8	2,217.8	0.0	0.0%
4000 Commodities	17,260.0	16,876.2	16,876.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	27,134.4	27,139.1	27,139.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	23,314.9	23,319.7	23,319.7	0.0	0.0%
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	0.0%
1004 Gen Fund (UGF)	390.2	390.1	390.1	0.0	0.0%
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	421.8	421.7	421.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal	23,314.9	23,319.7	23,319.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Senior Benefits Payment Program (684)

IRIS AP Type: H116

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	19,477.1	20,846.1	20,846.1	0.0	0.0%
2000 Travel	896.6	896.6	896.6	0.0	0.0%
3000 Services	2,684.0	494.6	494.6	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	28,774.3	27,953.9	27,953.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,001.1	5,292.9	5,292.9	0.0	0.0%
1003 G/F Match (UGF)	22,480.8	21,314.4	21,314.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	52.7	52.7	0.0	0.0%
1005 GF/Prgm (DGF)	629.8	630.5	630.5	0.0	0.0%
1007 I/A Rcpts (Other)	534.4	535.2	535.2	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	22,579.0	21,465.3	21,465.3	0.0	0.0%
Designated General (DGF)	629.8	630.5	630.5	0.0	0.0%
Other	564.4	565.2	565.2	0.0	0.0%
Federal	5,001.1	5,292.9	5,292.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	157	157	157	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	4,674.5	4,807.3	4,807.3	0.0	0.0%
2000 Travel	193.9	132.5	132.5	0.0	0.0%
3000 Services	8,241.5	8,241.5	8,241.5	0.0	0.0%
4000 Commodities	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	876.7	876.7	876.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,166.6	14,238.0	14,238.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,129.6	9,172.9	9,172.9	0.0	0.0%
1003 G/F Match (UGF)	1,703.6	1,713.4	1,713.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1.4	1.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,726.3	1,740.1	1,740.1	0.0	0.0%
1007 I/A Rcpts (Other)	670.7	667.3	667.3	0.0	0.0%
1037 GF/MH (UGF)	798.1	805.8	805.8	0.0	0.0%
1108 Stat Desig (Other)	138.3	137.1	137.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,501.7	2,520.6	2,520.6	0.0	0.0%
Designated General (DGF)	1,726.3	1,740.1	1,740.1	0.0	0.0%
Other	809.0	804.4	804.4	0.0	0.0%
Federal	9,129.6	9,172.9	9,172.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	2,468.4	2,623.3	2,623.3	0.0	0.0%
2000 Travel	119.7	195.8	195.8	0.0	0.0%
3000 Services	1,559.2	4,923.4	4,923.4	0.0	0.0%
4000 Commodities	309.8	1,189.1	1,189.1	0.0	0.0%
5000 Capital Outlay	0.0	80.0	80.0	0.0	0.0%
7000 Grants, Benefits	412.5	1,645.0	1,645.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,869.6	10,656.6	10,656.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	609.6	3,451.3	3,451.3	0.0	0.0%
1003 G/F Match (UGF)	1,875.9	1,676.8	1,676.8	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2.2	2.2	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	600.0	600.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,305.0	2,291.6	2,291.6	0.0	0.0%
1037 GF/MH (UGF)	319.1	321.1	321.1	0.0	0.0%
1254 MET Fund (DGF)	760.0	2,313.6	2,313.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,195.0	2,000.1	2,000.1	0.0	0.0%
Designated General (DGF)	760.0	2,913.6	2,913.6	0.0	0.0%
Other	1,305.0	2,291.6	2,291.6	0.0	0.0%
Federal	609.6	3,451.3	3,451.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,833.4	2,907.9	2,946.7	38.8	1.3%
2000 Travel	253.8	253.8	253.8	0.0	0.0%
3000 Services	4,198.1	4,198.1	4,973.6	775.5	18.5%
4000 Commodities	539.2	539.2	539.2	0.0	0.0%
5000 Capital Outlay	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	2,715.6	2,715.6	2,715.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,847.1	10,921.6	11,735.9	814.3	7.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,871.3	7,912.6	7,912.6	0.0	0.0%
1003 G/F Match (UGF)	1,170.3	1,185.2	1,185.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1.1	1.1	0.0	0.0%
1005 GF/Prgm (DGF)	750.3	750.5	750.5	0.0	0.0%
1007 I/A Rcpts (Other)	146.0	147.6	147.6	0.0	0.0%
1037 GF/MH (UGF)	564.2	579.6	579.6	0.0	0.0%
1061 CIP Rcpts (Other)	133.5	133.5	133.5	0.0	0.0%
1092 MHTAAR (Other)	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	11.5	11.5	825.8	814.3	7080.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,734.5	1,765.9	1,765.9	0.0	0.0%
Designated General (DGF)	750.3	750.5	750.5	0.0	0.0%
Other	491.0	492.6	1,306.9	814.3	165.3%
Federal	7,871.3	7,912.6	7,912.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Non-Formula Component
 IRIS AP Type: H077

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	4,063.0	4,158.2	4,158.2	0.0	0.0%
2000 Travel	119.6	69.1	69.1	0.0	0.0%
3000 Services	8,550.4	8,540.4	8,540.4	0.0	0.0%
4000 Commodities	104.5	104.5	104.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,060.2	4,060.2	4,060.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,897.7	16,932.4	16,932.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,361.0	6,347.9	6,347.9	0.0	0.0%
1003 G/F Match (UGF)	1,880.3	1,918.5	1,918.5	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3.5	3.5	0.0	0.0%
1007 I/A Rcpts (Other)	233.0	235.1	235.1	0.0	0.0%
1061 CIP Rcpts (Other)	89.0	89.0	89.0	0.0	0.0%
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	259.4	258.0	258.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	8,065.0	8,080.4	8,080.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,880.3	1,922.0	1,922.0	0.0	0.0%
Designated General (DGF)	8,065.0	8,080.4	8,080.4	0.0	0.0%
Other	591.4	582.1	582.1	0.0	0.0%
Federal	6,361.0	6,347.9	6,347.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H078

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	7,207.7	7,490.6	7,490.6	0.0	0.0%
2000 Travel	150.1	150.1	150.1	0.0	0.0%
3000 Services	3,397.1	5,727.1	5,727.1	0.0	0.0%
4000 Commodities	11,911.7	13,911.7	1,411.7	-12,500.0	-89.9%
5000 Capital Outlay	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,463.5	1,533.5	1,533.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	24,468.6	29,151.5	16,651.5	-12,500.0	-42.9%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,433.7	12,089.2	12,089.2	0.0	0.0%
1003 G/F Match (UGF)	1,766.5	1,791.1	1,791.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2.1	2.1	0.0	0.0%
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	416.5	416.9	416.9	0.0	0.0%
1061 CIP Rcpts (Other)	162.9	162.9	162.9	0.0	0.0%
1108 Stat Desig (Other)	1,689.0	1,689.3	1,689.3	0.0	0.0%
1238 VaccAssess (DGF)	10,500.0	12,500.0	0.0	-12,500.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,766.5	1,793.2	1,793.2	0.0	0.0%
Designated General (DGF)	11,000.0	13,000.0	500.0	-12,500.0	-96.2%
Other	2,268.4	2,269.1	2,269.1	0.0	0.0%
Federal	9,433.7	12,089.2	12,089.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,972.7	3,162.6	3,162.6	0.0	0.0%
2000 Travel	45.4	36.0	36.0	0.0	0.0%
3000 Services	1,701.9	1,565.9	1,565.9	0.0	0.0%
4000 Commodities	61.5	81.5	81.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,781.5	4,846.0	4,846.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,399.6	1,413.4	1,413.4	0.0	0.0%
1003 G/F Match (UGF)	276.2	274.0	274.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,579.9	2,629.1	2,629.1	0.0	0.0%
1007 I/A Rcpts (Other)	335.8	339.5	339.5	0.0	0.0%
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0%
1092 MHTAAR (Other)	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	276.2	274.0	274.0	0.0	0.0%
Designated General (DGF)	2,579.9	2,629.1	2,629.1	0.0	0.0%
Other	525.8	529.5	529.5	0.0	0.0%
Federal	1,399.6	1,413.4	1,413.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,343.7	3,343.7	3,343.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,343.7	3,343.7	3,343.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	310.0	310.0	310.0	0.0	0.0%
1003 G/F Match (UGF)	3,033.7	3,033.7	3,033.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,033.7	3,033.7	3,033.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	310.0	310.0	310.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,333.5	2,410.3	2,410.3	0.0	0.0%
2000 Travel	35.1	11.0	11.0	0.0	0.0%
3000 Services	831.3	785.6	785.6	0.0	0.0%
4000 Commodities	41.7	80.0	80.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,241.6	3,286.9	3,286.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,136.6	3,181.9	3,181.9	0.0	0.0%
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,136.6	3,181.9	3,181.9	0.0	0.0%
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0%
Other	75.0	75.0	75.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	4,215.3	4,329.8	4,231.3	-98.5	-2.3%
2000 Travel	37.2	24.6	24.6	0.0	0.0%
3000 Services	1,694.7	1,694.7	1,694.7	0.0	0.0%
4000 Commodities	1,154.4	1,154.4	1,154.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,101.6	7,203.5	7,105.0	-98.5	-1.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,552.4	1,565.6	1,565.6	0.0	0.0%
1003 G/F Match (UGF)	4,200.9	4,267.2	4,267.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	7.1	7.1	0.0	0.0%
1005 GF/Prgm (DGF)	728.5	728.7	728.7	0.0	0.0%
1007 I/A Rcpts (Other)	564.0	579.1	480.6	-98.5	-17.0%
1108 Stat Desig (Other)	55.8	55.8	55.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,200.9	4,274.3	4,274.3	0.0	0.0%
Designated General (DGF)	728.5	728.7	728.7	0.0	0.0%
Other	619.8	634.9	536.4	-98.5	-15.5%
Federal	1,552.4	1,565.6	1,565.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	39	39	38	-1	-2.6%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	86.5	86.5	86.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,044.6	19,044.6	19,044.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	19,131.1	19,131.1	19,131.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,706.9	6,706.9	6,706.9	0.0	0.0%
1003 G/F Match (UGF)	9,977.1	9,977.1	9,977.1	0.0	0.0%
1004 Gen Fund (UGF)	615.0	615.0	615.0	0.0	0.0%
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	880.6	880.6	880.6	0.0	0.0%
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,472.7	11,472.7	11,472.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	951.5	951.5	951.5	0.0	0.0%
Federal	6,706.9	6,706.9	6,706.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,677.7	9,641.4	9,641.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,677.7	9,641.4	9,641.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0%
1007 I/A Rcpts (Other)	394.1	357.8	357.8	0.0	0.0%
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	394.1	357.8	357.8	0.0	0.0%
Federal	1,859.1	1,859.1	1,859.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	18,064.1	18,160.3	18,160.3	0.0	0.0%
2000 Travel	519.5	354.8	354.8	0.0	0.0%
3000 Services	4,866.7	4,753.8	4,753.8	0.0	0.0%
4000 Commodities	192.0	182.0	182.0	0.0	0.0%
5000 Capital Outlay	400.0	390.0	390.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	24,042.3	23,840.9	23,840.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	12,426.9	12,382.6	12,382.6	0.0	0.0%
1003 G/F Match (UGF)	7,643.1	7,786.3	7,786.3	0.0	0.0%
1004 Gen Fund (UGF)	26.6	41.0	41.0	0.0	0.0%
1007 I/A Rcpts (Other)	474.4	516.0	516.0	0.0	0.0%
1037 GF/MH (UGF)	3,076.7	2,986.8	2,986.8	0.0	0.0%
1092 MHTAAR (Other)	394.6	128.2	128.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,746.4	10,814.1	10,814.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	869.0	644.2	644.2	0.0	0.0%
Federal	12,426.9	12,382.6	12,382.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	161	161	161	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	9	5	5	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	7,141.4	7,141.4	7,141.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	0.0	0.0%
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,141.4	7,141.4	7,141.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	291.6	296.2	296.2	0.0	0.0%
2000 Travel	20.0	26.7	26.7	0.0	0.0%
3000 Services	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	333.6	344.9	344.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.0	0.0%
1007 I/A Rcpts (Other)	214.0	214.4	214.4	0.0	0.0%
1092 MHTAAR (Other)	119.6	130.4	130.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.1	0.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	333.6	344.8	344.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	792.1	831.5	831.5	0.0	0.0%
2000 Travel	79.8	91.2	42.1	-49.1	-53.8%
3000 Services	874.4	817.4	817.4	0.0	0.0%
4000 Commodities	39.4	44.0	44.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,810.7	1,784.1	1,735.0	-49.1	-2.8%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	941.7	947.8	911.9	-35.9	-3.8%
1007 I/A Rcpts (Other)	465.5	471.9	464.6	-7.3	-1.5%
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	378.5	339.4	333.5	-5.9	-1.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	25.0	25.0	25.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	844.0	811.3	798.1	-13.2	-1.6%
Federal	941.7	947.8	911.9	-35.9	-3.8%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	1,462.3	1,485.9	1,485.9	0.0	0.0%
2000 Travel	10.0	9.1	9.1	0.0	0.0%
3000 Services	237.8	240.8	240.8	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,720.1	1,745.8	1,745.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	68.1	68.2	68.2	0.0	0.0%
1003 G/F Match (UGF)	158.7	157.8	157.8	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2.1	2.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,483.2	1,507.3	1,507.3	0.0	0.0%
1061 CIP Rcpts (Other)	10.1	10.4	10.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	158.7	159.9	159.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,493.3	1,517.7	1,517.7	0.0	0.0%
Federal	68.1	68.2	68.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Non-Formula Component
 IRIS AP Type: H092

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	830.6	859.4	859.4	0.0	0.0%
2000 Travel	5.8	2.5	2.5	0.0	0.0%
3000 Services	125.7	122.9	122.9	0.0	0.0%
4000 Commodities	10.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	972.1	990.8	990.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	486.1	495.4	495.4	0.0	0.0%
1003 G/F Match (UGF)	486.0	495.4	495.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	486.0	495.4	495.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	486.1	495.4	495.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Non-Formula Component
 IRIS AP Type: H093

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	3,409.7	3,495.0	3,495.0	0.0	0.0%
2000 Travel	146.8	82.0	82.0	0.0	0.0%
3000 Services	766.7	724.7	724.7	0.0	0.0%
4000 Commodities	40.2	40.2	40.2	0.0	0.0%
5000 Capital Outlay	40.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,403.4	4,341.9	4,341.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,684.9	1,657.5	1,657.5	0.0	0.0%
1003 G/F Match (UGF)	1,806.6	1,771.7	1,771.7	0.0	0.0%
1007 I/A Rcpts (Other)	491.1	493.0	493.0	0.0	0.0%
1037 GF/MH (UGF)	202.3	203.1	203.1	0.0	0.0%
1061 CIP Rcpts (Other)	218.5	216.6	216.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,008.9	1,974.8	1,974.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	709.6	709.6	709.6	0.0	0.0%
Federal	1,684.9	1,657.5	1,657.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	22	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	9,246.7	9,333.3	9,333.3	0.0	0.0%
2000 Travel	31.7	18.8	18.8	0.0	0.0%
3000 Services	3,763.1	4,071.4	4,071.4	0.0	0.0%
4000 Commodities	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,152.5	13,534.5	13,534.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,325.4	5,435.4	5,435.4	0.0	0.0%
1003 G/F Match (UGF)	5,496.5	5,600.2	5,600.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	118.2	118.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,569.8	1,619.9	1,619.9	0.0	0.0%
1061 CIP Rcpts (Other)	60.8	60.8	60.8	0.0	0.0%
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,496.5	5,718.4	5,718.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,630.6	1,680.7	1,680.7	0.0	0.0%
Federal	6,025.4	6,135.4	6,135.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	80	78	78	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Non-Formula Component
 IRIS AP Type: H096

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	623.2	644.2	644.2	0.0	0.0%
2000 Travel	30.2	27.3	27.3	0.0	0.0%
3000 Services	274.2	277.3	277.3	0.0	0.0%
4000 Commodities	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	939.7	960.9	960.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	15.3	15.8	15.8	0.0	0.0%
1004 Gen Fund (UGF)	71.0	73.6	73.6	0.0	0.0%
1007 I/A Rcpts (Other)	90.4	90.4	90.4	0.0	0.0%
1061 CIP Rcpts (Other)	763.0	781.1	781.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	71.0	73.6	73.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	853.4	871.5	871.5	0.0	0.0%
Federal	15.3	15.8	15.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	12,449.9	12,808.5	12,808.5	0.0	0.0%
2000 Travel	49.7	46.4	46.4	0.0	0.0%
3000 Services	4,089.1	4,089.1	4,089.1	0.0	0.0%
4000 Commodities	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,866.0	17,221.3	17,221.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,775.6	1,789.8	1,789.8	0.0	0.0%
1003 G/F Match (UGF)	4,101.6	4,124.5	4,124.5	0.0	0.0%
1004 Gen Fund (UGF)	0.0	9.0	9.0	0.0	0.0%
1007 I/A Rcpts (Other)	10,539.9	10,836.5	10,836.5	0.0	0.0%
1061 CIP Rcpts (Other)	448.9	461.5	461.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,101.6	4,133.5	4,133.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	10,988.8	11,298.0	11,298.0	0.0	0.0%
Federal	1,775.6	1,789.8	1,789.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	98	99	99	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,700.0	4,700.0	4,700.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,700.0	4,700.0	4,700.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	3,175.0	3,175.0	3,175.0	0.0	0.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,525.0	3,525.0	3,525.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,175.0	1,175.0	1,175.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,387.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	861.7	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	861.7	861.7	861.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	861.7	861.7	861.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Medicaid Services (3234)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H012

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	44,584.2	44,584.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	2,111,352.0	2,061,352.0	-50,000.0	-2.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,155,936.2	2,105,936.2	-50,000.0	-2.3%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	1,575,591.9	1,575,591.9	0.0	0.0%
1003 G/F Match (UGF)	0.0	446,239.9	396,239.9	-50,000.0	-11.2%
1004 Gen Fund (UGF)	0.0	38,310.0	38,310.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	0.0	0.0%
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	0.0	0.0%
1092 MHTAAR (Other)	0.0	3,125.0	3,125.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	0.0	97.5	97.5	0.0	0.0%
1246 Recid Redu (DGF)	0.0	375.0	375.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	566,330.7	516,330.7	-50,000.0	-8.8%
Designated General (DGF)	0.0	902.3	902.3	0.0	0.0%
Other	0.0	13,111.3	13,111.3	0.0	0.0%
Federal	0.0	1,575,591.9	1,575,591.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	6,742.9	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	250,394.9	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	257,137.8	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	167,798.2	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	3,125.3	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	81,780.8	0.0	0.0	0.0	0.0%	
1092 MHTAAR (Other)	2,491.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	717.5	0.0	0.0	0.0	0.0%	
1246 Recid Redu (DGF)	375.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	85,756.1	0.0	0.0	0.0	0.0%	
Designated General (DGF)	375.0	0.0	0.0	0.0	0.0%	
Other	3,208.5	0.0	0.0	0.0	0.0%	
Federal	167,798.2	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	27,004.5	27,004.5	0.0	-27,004.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	27,004.5	27,004.5	0.0	-27,004.5	-100.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	0.0	-18,730.9	-100.0%
1003 G/F Match (UGF)	8,273.6	8,273.6	0.0	-8,273.6	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,273.6	8,273.6	0.0	-8,273.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	18,730.9	18,730.9	0.0	-18,730.9	-100.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	36,524.8	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,460,030.5	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	1,496,555.3	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	1,158,724.7	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	304,356.1	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	24,744.3	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	210.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	4,700.4	0.0	0.0	0.0	0.0%	
1092 MHTAAR (Other)	2.5	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	3,500.0	0.0	0.0	0.0	0.0%	
1168 Tob Ed/Ces (DGF)	97.5	0.0	0.0	0.0	0.0%	
1247 Med Recov (DGF)	219.8	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	329,100.4	0.0	0.0	0.0	0.0%	
Designated General (DGF)	527.3	0.0	0.0	0.0	0.0%	
Other	8,202.9	0.0	0.0	0.0	0.0%	
Federal	1,158,724.7	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	685.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	574,283.7	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	574,968.7	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	320,814.7	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	240,035.2	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	13,050.4	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	518.4	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	550.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	253,085.6	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	1,068.4	0.0	0.0	0.0	0.0%	
Federal	320,814.7	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	