

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H016

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,010.0	1,139.1	1,139.1	1,139.1	1,171.5	32.4	2.8%
2000 Travel	18.2	52.4	52.4	52.4	52.4	0.0	0.0%
3000 Services	64.6	199.6	199.6	199.6	199.6	0.0	0.0%
4000 Commodities	10.8	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H017

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	46,157.9	50,913.5	50,913.5	50,913.5	52,460.5	1,547.0	3.0%
2000 Travel	8.4	18.9	18.9	18.9	18.9	0.0	0.0%
3000 Services	8,009.1	8,164.3	8,164.3	8,164.3	8,164.3	0.0	0.0%
4000 Commodities	2,624.1	3,506.0	3,506.0	3,506.0	3,506.0	0.0	0.0%
5000 Capital Outlay	44.9	95.6	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	2.4	4.8	4.8	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,846.8	62,703.1	62,703.1	62,703.1	64,250.1	1,547.0	2.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	884.8	1,241.0	1,241.0	1,241.0	1,271.7	30.7	2.5%
1004 Gen Fund (UGF)	16,773.9	16,792.4	16,792.4	16,792.4	17,240.7	448.3	2.7%
1005 GF/Prgm (DGF)	16,545.3	17,730.7	17,730.7	17,730.7	18,137.3	406.6	2.3%
1007 I/A Rcpts (Other)	4,556.9	7,466.6	7,466.6	7,466.6	7,618.3	151.7	2.0%
1037 GF/MH (UGF)	16,058.2	16,386.2	16,386.2	16,386.2	16,884.1	497.9	3.0%
1108 Stat Desig (Other)	2,027.7	3,086.2	3,086.2	3,086.2	3,098.0	11.8	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	32,832.1	33,178.6	33,178.6	33,178.6	34,124.8	946.2	2.9%
Designated General (DGF)	16,545.3	17,730.7	17,730.7	17,730.7	18,137.3	406.6	2.3%
Other	6,584.6	10,552.8	10,552.8	10,552.8	10,716.3	163.5	1.5%
Federal	884.8	1,241.0	1,241.0	1,241.0	1,271.7	30.7	2.5%
<u>Positions:</u>							
Permanent Full Time	541	541	541	541	541	0	0.0%
Permanent Part Time	33	33	33	33	33	0	0.0%
Non Permanent	24	24	24	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: H029

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	39,110.7	39,110.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	67.0	67.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	3,748.0	3,748.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	990.4	990.4	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	763.5	763.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	44,679.6	44,679.6	100.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,461.8	2,461.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	24,480.9	24,480.9	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	8,077.4	8,077.4	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	9,659.4	9,659.4	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	10,539.3	10,539.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	34,140.3	34,140.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	348	348	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	11	11	100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H018

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	7.0	0.0	0.0	0.0	0.0%
2000 Travel	4.2	0.0	8.0	0.0	0.0	0.0	0.0%
3000 Services	3,302.2	4,020.2	4,065.2	0.0	0.0	0.0	0.0%
4000 Commodities	39.7	0.0	5.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	58,348.9	59,457.8	61,457.8	61,765.9	64,009.5	2,243.6	3.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,695.0	63,478.0	65,543.0	61,765.9	64,009.5	2,243.6	3.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	6,960.0	7,121.1	7,121.1	7,429.2	11,507.8	4,078.6	54.9%
1003 G/F Match (UGF)	0.0	904.4	904.4	904.4	904.4	0.0	0.0%
1004 Gen Fund (UGF)	3,367.4	0.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
1007 I/A Rcpts (Other)	799.3	1,192.3	1,192.3	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	30,304.8	32,897.5	32,897.5	29,827.2	29,827.2	0.0	0.0%
1092 MHTAAR (Other)	701.8	800.0	800.0	800.0	750.0	-50.0	-6.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	100.0%
1180 Alcohol Fd (DGF)	17,774.0	17,437.7	17,437.7	17,437.7	17,437.7	0.0	0.0%
1246 Recid Redu (DGF)	1,787.7	3,125.0	3,125.0	2,875.0	2,875.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	0.0	65.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	33,672.2	33,801.9	35,801.9	32,731.6	30,731.6	-2,000.0	-6.1%
Designated General (DGF)	19,561.7	20,562.7	20,627.7	20,312.7	20,312.7	0.0	0.0%
Other	1,501.1	1,992.3	1,992.3	1,292.4	1,457.4	165.0	12.8%
Federal	6,960.0	7,121.1	7,121.1	7,429.2	11,507.8	4,078.6	54.9%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H019

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,228.0	2,686.7	2,686.7	2,686.7	2,774.1	87.4	3.3%
2000 Travel	7.4	38.1	38.1	38.1	38.1	0.0	0.0%
3000 Services	190.7	658.6	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	50.9	79.2	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,605.8	1,880.4	1,880.4	1,803.9	1,803.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,082.8	5,343.0	5,343.0	5,266.5	5,353.9	87.4	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	516.3	597.6	597.6	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	989.5	903.4	903.4	903.4	931.5	28.1	3.1%
1005 GF/Prgm (DGF)	94.3	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,269.1	1,831.1	1,831.1	1,831.1	1,883.6	52.5	2.9%
1037 GF/MH (UGF)	767.8	979.7	979.7	979.7	986.5	6.8	0.7%
1180 Alcohol Fd (DGF)	445.8	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,757.3	1,883.1	1,883.1	1,883.1	1,918.0	34.9	1.9%
Designated General (DGF)	540.1	1,031.2	1,031.2	1,031.2	1,031.2	0.0	0.0%
Other	1,269.1	1,831.1	1,831.1	1,831.1	1,883.6	52.5	2.9%
Federal	516.3	597.6	597.6	521.1	521.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	27	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H021

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,718.1	7,354.8	7,354.8	7,290.5	7,427.7	137.2	1.9%
2000 Travel	369.4	492.1	492.1	511.6	231.6	-280.0	-54.7%
3000 Services	2,414.3	2,822.8	2,822.8	9,865.2	10,735.9	870.7	8.8%
4000 Commodities	113.9	135.2	135.2	140.7	165.7	25.0	17.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,615.7	10,804.9	10,804.9	17,808.0	18,560.9	752.9	4.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,546.0	2,270.6	2,270.6	4,253.0	5,066.0	813.0	19.1%
1003 G/F Match (UGF)	543.0	538.7	538.7	978.1	946.9	-31.2	-3.2%
1004 Gen Fund (UGF)	905.5	765.2	765.2	917.3	924.1	6.8	0.7%
1007 I/A Rcpts (Other)	70.0	412.7	412.7	1,112.6	1,113.2	0.6	0.1%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,673.2	5,387.9	5,387.9	8,327.4	8,265.9	-61.5	-0.7%
1092 MHTAAR (Other)	124.4	287.7	287.7	287.7	176.3	-111.4	-38.7%
1108 Stat Desig (Other)	161.7	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	591.9	974.6	974.6	974.6	986.2	11.6	1.2%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	474.8	474.8	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	0.0	0.0	65.0	190.0	125.0	192.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,121.7	6,691.8	6,691.8	10,222.8	10,136.9	-85.9	-0.8%
Designated General (DGF)	591.9	974.6	974.6	1,764.4	1,901.0	136.6	7.7%
Other	356.1	865.9	865.9	1,565.8	1,455.0	-110.8	-7.1%
Federal	1,546.0	2,272.6	2,272.6	4,255.0	5,068.0	813.0	19.1%
<u>Positions:</u>							
Permanent Full Time	62	60	60	60	58	-2	-3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	17	17	17	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,272.7	2,794.2	2,794.2	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,425.4	8,926.9	8,926.9	8,695.3	8,695.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,698.1	11,721.1	11,721.1	8,695.3	8,695.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,753.1	5,469.0	5,469.0	3,255.0	3,255.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	337.0	337.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	209.4	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	1,705.0	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
1180 Alcohol Fd (DGF)	4,030.6	4,186.8	4,186.8	3,712.0	3,712.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,914.4	2,065.3	2,065.3	1,728.3	1,728.3	0.0	0.0%
Designated General (DGF)	4,030.6	4,186.8	4,186.8	3,712.0	3,712.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,753.1	5,469.0	5,469.0	3,255.0	3,255.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Non-Formula Component
 IRIS AP Type: H027

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,716.9	10,794.8	10,794.8	10,794.8	3,794.8	-7,000.0	-64.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,716.9	10,794.8	10,794.8	10,794.8	3,794.8	-7,000.0	-64.8%
<u>Funding Sources:</u>							
1037 GF/MH (UGF)	3,716.9	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,716.9	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
Designated General (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H029

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	27,941.8	27,876.8	30,976.8	31,186.6	0.0	-31,186.6	-100.0%
2000 Travel	28.0	67.0	67.0	67.0	0.0	-67.0	-100.0%
3000 Services	4,586.7	3,886.5	3,886.5	3,748.0	0.0	-3,748.0	-100.0%
4000 Commodities	875.6	990.4	990.4	990.4	0.0	-990.4	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	775.5	763.5	763.5	763.5	0.0	-763.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,207.6	33,584.2	36,684.2	36,755.5	0.0	-36,755.5	-100.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	56.3	59.5	59.5	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	706.3	714.5	2,450.5	2,450.5	0.0	-2,450.5	-100.0%
1007 I/A Rcpts (Other)	20,328.3	18,878.5	19,560.5	19,560.5	0.0	-19,560.5	-100.0%
1037 GF/MH (UGF)	7,034.3	6,468.1	6,468.1	6,598.9	0.0	-6,598.9	-100.0%
1108 Stat Desig (Other)	6,082.4	7,463.6	8,145.6	8,145.6	0.0	-8,145.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,796.9	7,242.1	8,978.1	9,049.4	0.0	-9,049.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26,410.7	26,342.1	27,706.1	27,706.1	0.0	-27,706.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	246	246	266	268	0	-268	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	9	0	-9	-100.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H031

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	519.5	690.1	690.1	690.1	724.3	34.2	5.0%
2000 Travel	95.6	157.1	157.1	169.6	143.2	-26.4	-15.6%
3000 Services	110.7	177.4	177.4	162.4	136.0	-26.4	-16.3%
4000 Commodities	8.2	24.1	24.1	26.6	14.1	-12.5	-47.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	734.0	1,048.7	1,048.7	1,048.7	1,017.6	-31.1	-3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4.4	100.4	100.4	100.4	36.5	-63.9	-63.6%
1007 I/A Rcpts (Other)	29.6	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH (UGF)	364.7	436.7	436.7	436.7	446.0	9.3	2.1%
1092 MHTAAR (Other)	335.3	466.6	466.6	466.6	490.1	23.5	5.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	364.7	436.7	436.7	436.7	446.0	9.3	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	364.9	511.6	511.6	511.6	535.1	23.5	4.6%
Federal	4.4	100.4	100.4	100.4	36.5	-63.9	-63.6%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H115

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	100.8	107.8	107.8	107.8	111.9	4.1	3.8%
2000 Travel	18.5	33.4	33.4	33.4	33.4	0.0	0.0%
3000 Services	18.4	51.3	51.3	51.3	51.3	0.0	0.0%
4000 Commodities	1.5	3.5	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	461.7	461.7	461.7	461.7	461.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
<u>Funding Sources:</u>							
1037 GF/MH (UGF)	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H023

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	230.6	264.8	264.8	264.8	260.7	-4.1	-1.5%
2000 Travel	11.5	11.5	11.5	0.0	0.0	0.0	0.0%
3000 Services	12.1	183.0	183.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.5	0.5	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,215.6	3,218.0	3,218.0	3,218.0	3,218.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,469.8	3,677.8	3,677.8	3,482.8	3,478.7	-4.1	-0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	20.5	161.3	161.3	161.3	153.0	-8.3	-5.1%
1003 G/F Match (UGF)	7.3	42.9	42.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,198.1	1,216.3	1,216.3	1,064.2	1,064.4	0.2	0.0%
1037 GF/MH (UGF)	2,243.9	2,257.3	2,257.3	2,257.3	2,261.3	4.0	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,449.3	3,516.5	3,516.5	3,321.5	3,325.7	4.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20.5	161.3	161.3	161.3	153.0	-8.3	-5.1%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Management (2666)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H032

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,408.1	6,506.8	6,506.8	6,506.8	6,677.1	170.3	2.6%
2000 Travel	153.3	63.0	63.0	63.0	141.2	78.2	124.1%
3000 Services	4,758.2	4,851.9	4,851.9	5,216.9	5,041.5	-175.4	-3.4%
4000 Commodities	131.2	67.0	67.0	67.0	129.0	62.0	92.5%
5000 Capital Outlay	10.4	22.0	22.0	22.0	12.0	-10.0	-45.5%
7000 Grants, Benefits	253.3	365.0	365.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,714.5	11,875.7	11,875.7	11,875.7	12,000.8	125.1	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,058.8	4,469.0	4,469.0	4,469.0	4,515.6	46.6	1.0%
1003 G/F Match (UGF)	22.8	2,895.5	2,895.5	2,895.5	6,354.8	3,459.3	119.5%
1004 Gen Fund (UGF)	6,563.4	4,441.7	4,441.7	4,441.7	1,060.9	-3,380.8	-76.1%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,655.7	7,406.7	7,406.7	7,406.7	7,485.2	78.5	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,058.8	4,469.0	4,469.0	4,469.0	4,515.6	46.6	1.0%
<u>Positions:</u>							
Permanent Full Time	56	56	56	57	58	1	1.8%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Training (2667)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H033

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	263.9	327.2	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,076.1	1,459.6	1,605.2	1,449.0	1,449.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,340.1	1,786.8	1,932.4	1,776.2	1,776.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	563.8	967.6	1,030.2	874.0	874.0	0.0	0.0%
1003 G/F Match (UGF)	127.6	803.3	803.3	803.3	803.3	0.0	0.0%
1004 Gen Fund (UGF)	648.7	15.9	98.9	98.9	98.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	776.3	819.2	902.2	902.2	902.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	563.8	967.6	1,030.2	874.0	874.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H034

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	48,423.8	53,437.0	54,983.5	52,305.7	55,162.3	2,856.6	5.5%
2000 Travel	788.8	665.0	761.0	761.0	761.0	0.0	0.0%
3000 Services	9,893.5	9,254.9	9,439.7	12,273.7	12,273.7	0.0	0.0%
4000 Commodities	505.2	289.5	432.3	400.0	265.6	-134.4	-33.6%
5000 Capital Outlay	57.2	95.2	95.2	127.5	77.5	-50.0	-39.2%
7000 Grants, Benefits	4.1	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,672.6	63,741.6	65,711.7	65,867.9	68,540.1	2,672.2	4.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	23,087.4	22,847.1	23,543.3	23,699.5	25,079.8	1,380.3	5.8%
1003 G/F Match (UGF)	181.1	4,778.3	4,778.3	4,778.3	4,800.9	22.6	0.5%
1004 Gen Fund (UGF)	36,186.9	35,892.4	37,166.3	37,166.3	38,433.1	1,266.8	3.4%
1007 I/A Rcpts (Other)	68.7	75.3	75.3	75.3	77.8	2.5	3.3%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	36,516.5	40,819.2	42,093.1	42,093.1	43,382.5	1,289.4	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	68.7	75.3	75.3	75.3	77.8	2.5	3.3%
Federal	23,087.4	22,847.1	23,543.3	23,699.5	25,079.8	1,380.3	5.8%
<u>Positions:</u>							
Permanent Full Time	508	509	530	529	528	-1	-0.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Non-Formula Component
 IRIS AP Type: H035

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	54.1	52.1	52.1	52.1	52.1	0.0	0.0%
3000 Services	3,950.7	3,473.5	3,473.5	3,473.5	3,892.2	418.7	12.1%
4000 Commodities	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,115.2	13,799.5	13,799.5	13,799.5	13,380.8	-418.7	-3.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,121.6	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	7,766.4	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0%
1003 G/F Match (UGF)	3.6	215.5	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund (UGF)	2,090.6	2,744.9	2,744.9	2,744.9	2,744.9	0.0	0.0%
1007 I/A Rcpts (Other)	3,540.0	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0%
1037 GF/MH (UGF)	721.0	726.0	726.0	726.0	726.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,815.2	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,540.0	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0%
Federal	7,766.4	9,592.8	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H036

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	85.5	202.5	202.5	202.5	0.0	-202.5	-100.0%
4000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,312.1	19,948.9	19,948.9	19,948.9	20,151.4	202.5	1.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,398.3	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,745.9	7,218.1	7,218.1	7,218.1	7,218.1	0.0	0.0%
1003 G/F Match (UGF)	4,584.5	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0%
1004 Gen Fund (UGF)	7,945.6	3,011.0	3,011.0	3,011.0	3,011.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,122.3	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,530.1	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0%
Designated General (DGF)	3,122.3	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,745.9	7,218.1	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H037

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,466.9	1,406.1	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	0.0	0.0%
Totals	1,466.9	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	271.5	368.5	368.5	368.5	368.5	0.0	0.0%
1003 G/F Match (UGF)	695.4	537.6	537.6	537.6	537.6	0.0	0.0%
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,195.4	1,037.6	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	271.5	368.5	368.5	368.5	368.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H038

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	39.8	0.3	0.3	0.3	0.3	0.0	0.0%
3000 Services	171.2	927.5	927.5	927.5	927.5	0.0	0.0%
4000 Commodities	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,417.9	10,783.5	10,783.5	10,783.5	10,083.5	-700.0	-6.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,634.9	11,711.3	11,711.3	11,711.3	11,011.3	-700.0	-6.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	988.8	1,232.1	1,232.1	1,232.1	532.1	-700.0	-56.8%
1003 G/F Match (UGF)	1,591.6	3,158.9	3,158.9	3,158.9	658.9	-2,500.0	-79.1%
1004 Gen Fund (UGF)	9,354.4	2,572.4	2,572.4	2,572.4	5,072.4	2,500.0	97.2%
1007 I/A Rcpts (Other)	3,952.2	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,693.9	6,479.2	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	0.0	0.0%
Other	3,952.2	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
Federal	988.8	1,232.1	1,232.1	1,232.1	532.1	-700.0	-56.8%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H039

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	74.2	177.7	177.7	177.7	177.7	0.0	0.0%
4000 Commodities	4.3	31.6	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	37,553.4	36,836.2	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	0.0	0.0%
Totals	37,631.9	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	17,706.8	15,484.3	15,484.3	15,484.3	15,484.3	0.0	0.0%
1003 G/F Match (UGF)	8,016.7	12,933.0	12,933.0	12,933.0	14,533.0	1,600.0	12.4%
1004 Gen Fund (UGF)	11,908.4	8,628.2	8,628.2	8,628.2	7,028.2	-1,600.0	-18.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,925.1	21,561.2	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	17,706.8	15,484.3	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H041

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H042

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,301.3	1,539.0	1,539.0	1,539.0	1,588.3	49.3	3.2%
2000 Travel	126.4	125.3	125.3	145.3	145.3	0.0	0.0%
3000 Services	272.2	509.6	509.6	489.6	489.6	0.0	0.0%
4000 Commodities	24.3	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,724.2	2,183.9	2,183.9	2,183.9	2,233.2	49.3	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,142.4	1,363.1	1,363.1	1,363.1	1,398.8	35.7	2.6%
1003 G/F Match (UGF)	419.0	450.0	450.0	450.0	459.0	9.0	2.0%
1004 Gen Fund (UGF)	141.5	81.5	81.5	81.5	81.8	0.3	0.4%
1005 GF/Prgm (DGF)	21.3	189.3	189.3	189.3	193.6	4.3	2.3%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	560.5	531.5	531.5	531.5	540.8	9.3	1.7%
Designated General (DGF)	21.3	189.3	189.3	189.3	193.6	4.3	2.3%
Other	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal	1,142.4	1,363.1	1,363.1	1,363.1	1,398.8	35.7	2.6%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Non-Formula Component
 IRIS AP Type: H043

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,034.5	2,272.8	2,272.8	2,272.8	2,342.9	70.1	3.1%
2000 Travel	27.3	84.4	84.4	84.4	84.4	0.0	0.0%
3000 Services	1,475.7	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0%
4000 Commodities	23.1	69.6	69.6	69.6	69.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,560.6	4,605.1	4,605.1	4,605.1	4,675.2	70.1	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	940.5	1,336.6	1,336.6	1,336.6	1,358.8	22.2	1.7%
1003 G/F Match (UGF)	946.6	777.2	777.2	777.2	798.7	21.5	2.8%
1004 Gen Fund (UGF)	562.3	245.7	245.7	245.7	251.1	5.4	2.2%
1005 GF/Prgm (DGF)	1,101.9	1,750.3	1,750.3	1,750.3	1,767.8	17.5	1.0%
1007 I/A Rcpts (Other)	0.0	363.0	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	9.3	132.3	132.3	132.3	135.8	3.5	2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,518.2	1,155.2	1,155.2	1,155.2	1,185.6	30.4	2.6%
Designated General (DGF)	1,101.9	1,750.3	1,750.3	1,750.3	1,767.8	17.5	1.0%
Other	0.0	363.0	363.0	363.0	363.0	0.0	0.0%
Federal	940.5	1,336.6	1,336.6	1,336.6	1,358.8	22.2	1.7%
<u>Positions:</u>							
Permanent Full Time	25	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H044

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	7,163.5	8,458.0	8,458.0	8,458.0	8,516.1	58.1	0.7%
2000 Travel	40.1	38.6	38.6	38.6	38.6	0.0	0.0%
3000 Services	836.6	3,713.7	3,713.7	3,713.7	3,513.7	-200.0	-5.4%
4000 Commodities	110.3	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,150.5	12,401.3	12,401.3	12,401.3	12,259.4	-141.9	-1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,019.8	6,424.3	6,424.3	6,424.3	6,349.8	-74.5	-1.2%
1003 G/F Match (UGF)	3,730.9	4,142.9	4,142.9	4,142.9	4,351.4	208.5	5.0%
1004 Gen Fund (UGF)	13.5	1,147.5	1,147.5	1,147.5	1,147.8	0.3	0.0%
1007 I/A Rcpts (Other)	0.0	93.4	93.4	93.4	93.4	0.0	0.0%
1061 CIP Rcpts (Other)	230.8	301.0	301.0	301.0	309.1	8.1	2.7%
1092 MHTAAR (Other)	155.5	292.2	292.2	292.2	7.9	-284.3	-97.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,744.4	5,290.4	5,290.4	5,290.4	5,499.2	208.8	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	386.3	686.6	686.6	686.6	410.4	-276.2	-40.2%
Federal	4,019.8	6,424.3	6,424.3	6,424.3	6,349.8	-74.5	-1.2%
<u>Positions:</u>							
Permanent Full Time	70	71	71	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	0	-4	-100.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H045

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,722.6	1,947.3	1,947.3	1,947.3	2,004.2	56.9	2.9%
2000 Travel	5.7	43.2	43.2	43.2	43.2	0.0	0.0%
3000 Services	434.3	636.2	636.2	636.2	636.2	0.0	0.0%
4000 Commodities	23.3	55.4	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,185.9	2,687.5	2,687.5	2,687.5	2,744.4	56.9	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,057.8	1,352.3	1,352.3	1,352.3	1,381.0	28.7	2.1%
1003 G/F Match (UGF)	1,081.6	993.1	993.1	993.1	1,016.3	23.2	2.3%
1004 Gen Fund (UGF)	46.5	139.7	139.7	139.7	144.7	5.0	3.6%
1005 GF/Prgm (DGF)	0.0	142.4	142.4	142.4	142.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,128.1	1,132.8	1,132.8	1,132.8	1,161.0	28.2	2.5%
Designated General (DGF)	0.0	142.4	142.4	142.4	142.4	0.0	0.0%
Other	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	1,057.8	1,352.3	1,352.3	1,352.3	1,381.0	28.7	2.1%
<u>Positions:</u>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H047

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	15,161.2	15,751.1	15,751.1	15,691.7	16,189.8	498.1	3.2%
2000 Travel	5.0	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,592.9	1,335.6	1,335.6	1,400.0	1,400.0	0.0	0.0%
4000 Commodities	883.3	747.7	747.7	747.7	747.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	130.5	111.4	111.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,772.9	17,948.9	17,948.9	17,968.9	18,467.0	498.1	2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	16,416.3	16,566.0	16,566.0	16,566.0	17,036.5	470.5	2.8%
1007 I/A Rcpts (Other)	593.7	582.9	582.9	582.9	589.2	6.3	1.1%
1037 GF/MH (UGF)	736.7	746.6	746.6	746.6	767.9	21.3	2.9%
1108 Stat Desig (Other)	26.2	53.4	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,153.0	17,312.6	17,312.6	17,312.6	17,804.4	491.8	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	619.9	636.3	636.3	636.3	642.6	6.3	1.0%
Federal	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	156	156	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H048

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,045.5	2,092.2	2,092.2	2,062.2	2,159.9	97.7	4.7%
2000 Travel	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	171.1	177.0	177.0	177.0	177.0	0.0	0.0%
4000 Commodities	149.7	119.2	119.2	156.2	126.3	-29.9	-19.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10.5	7.4	7.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,376.8	2,399.0	2,399.0	2,409.0	2,476.8	67.8	2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,329.5	2,354.0	2,354.0	2,354.0	2,421.8	67.8	2.9%
1007 I/A Rcpts (Other)	47.3	45.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,329.5	2,354.0	2,354.0	2,354.0	2,421.8	67.8	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	47.3	45.0	45.0	45.0	45.0	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H049

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,757.9	1,845.8	1,845.8	1,815.8	1,872.5	56.7	3.1%
2000 Travel	8.5	4.8	4.8	13.8	13.8	0.0	0.0%
3000 Services	140.5	154.0	154.0	164.0	164.0	0.0	0.0%
4000 Commodities	110.5	115.1	115.1	136.1	136.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3.9	7.8	7.8	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,021.3	2,127.5	2,127.5	2,137.5	2,194.2	56.7	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	1,998.9	2,097.5	2,097.5	2,097.5	2,154.2	56.7	2.7%
1007 I/A Rcpts (Other)	22.4	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,998.9	2,097.5	2,097.5	2,097.5	2,154.2	56.7	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22.4	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H050

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,708.5	3,988.3	3,988.3	3,978.3	4,098.7	120.4	3.0%
2000 Travel	1.4	4.6	4.6	4.6	4.6	0.0	0.0%
3000 Services	461.9	441.0	441.0	461.0	461.0	0.0	0.0%
4000 Commodities	307.3	376.0	376.0	376.0	376.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22.3	25.8	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,501.4	4,835.7	4,835.7	4,845.7	4,966.1	120.4	2.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,325.3	4,643.6	4,643.6	4,643.6	4,760.4	116.8	2.5%
1007 I/A Rcpts (Other)	59.3	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	116.8	117.3	117.3	117.3	120.9	3.6	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,442.1	4,760.9	4,760.9	4,760.9	4,881.3	120.4	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	59.3	74.8	74.8	74.8	74.8	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,126.6	4,637.4	4,637.4	4,497.4	4,697.6	200.2	4.5%
2000 Travel	1.8	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	343.4	282.8	282.8	347.8	290.8	-57.0	-16.4%
4000 Commodities	138.8	104.9	104.9	136.6	136.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21.0	16.9	16.9	21.9	21.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,631.6	5,045.1	5,045.1	5,006.8	5,150.0	143.2	2.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,567.5	4,932.5	4,932.5	4,932.5	5,073.5	141.0	2.9%
1007 I/A Rcpts (Other)	0.0	48.3	48.3	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	64.1	64.3	64.3	64.3	66.5	2.2	3.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,631.6	4,996.8	4,996.8	4,996.8	5,140.0	143.2	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	48.3	48.3	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H052

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,961.9	2,383.4	2,383.4	2,328.9	2,400.3	71.4	3.1%
2000 Travel	62.0	9.4	9.4	9.4	9.4	0.0	0.0%
3000 Services	185.5	208.4	208.4	228.4	228.4	0.0	0.0%
4000 Commodities	104.0	62.2	62.2	106.7	106.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3.6	11.0	11.0	11.0	11.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,317.0	2,674.4	2,674.4	2,684.4	2,755.8	71.4	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,317.0	2,674.4	2,674.4	2,674.4	2,745.8	71.4	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,317.0	2,674.4	2,674.4	2,674.4	2,745.8	71.4	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H053

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,520.5	3,759.2	3,759.2	3,774.2	3,923.6	149.4	4.0%
2000 Travel	1.0	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	295.6	320.4	320.4	320.4	320.4	0.0	0.0%
4000 Commodities	145.0	144.5	144.5	187.8	157.1	-30.7	-16.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13.0	25.7	25.7	25.7	25.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,975.1	4,253.2	4,253.2	4,311.5	4,430.2	118.7	2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,974.7	4,244.8	4,244.8	4,244.8	4,363.5	118.7	2.8%
1007 I/A Rcpts (Other)	0.4	8.4	8.4	56.7	56.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,974.7	4,244.8	4,244.8	4,244.8	4,363.5	118.7	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.4	8.4	8.4	56.7	56.7	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H055

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	13,340.0	14,315.3	14,315.3	14,180.9	14,582.2	401.3	2.8%
2000 Travel	240.5	157.8	157.8	187.8	177.8	-10.0	-5.3%
3000 Services	1,504.3	1,395.0	1,395.0	1,395.0	1,385.0	-10.0	-0.7%
4000 Commodities	331.2	165.9	165.9	270.3	261.0	-9.3	-3.4%
5000 Capital Outlay	135.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	344.8	405.2	405.2	405.2	405.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,896.7	16,439.2	16,439.2	16,439.2	16,811.2	372.0	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	107.5	288.7	288.7	288.7	294.9	6.2	2.1%
1004 Gen Fund (UGF)	15,069.6	15,419.3	15,419.3	15,419.3	15,779.4	360.1	2.3%
1007 I/A Rcpts (Other)	220.5	221.4	221.4	221.4	224.3	2.9	1.3%
1037 GF/MH (UGF)	339.2	343.3	343.3	343.3	349.3	6.0	1.7%
1092 MHTAAR (Other)	159.9	166.5	166.5	166.5	163.3	-3.2	-1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,408.8	15,762.6	15,762.6	15,762.6	16,128.7	366.1	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	380.4	387.9	387.9	387.9	387.6	-0.3	-0.1%
Federal	107.5	288.7	288.7	288.7	294.9	6.2	2.1%
<u>Positions:</u>							
Permanent Full Time	131	131	131	131	131	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Delinquency Prevention (248)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H056

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	64.2	130.0	130.0	130.0	130.0	0.0	0.0%
3000 Services	87.8	591.5	591.5	511.5	511.5	0.0	0.0%
4000 Commodities	0.0	44.8	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	306.0	628.7	628.7	628.7	628.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	458.0	1,395.0	1,395.0	1,315.0	1,315.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	339.4	1,235.0	1,235.0	1,155.0	1,155.0	0.0	0.0%
1004 Gen Fund (UGF)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	113.7	145.0	145.0	145.0	145.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	113.7	160.0	160.0	160.0	160.0	0.0	0.0%
Federal	339.4	1,235.0	1,235.0	1,155.0	1,155.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H057

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	31.7	46.4	46.4	39.2	41.7	2.5	6.4%
2000 Travel	13.9	16.7	16.7	23.9	22.9	-1.0	-4.2%
3000 Services	3.2	7.5	7.5	7.5	7.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	404.8	460.5	460.5	460.5	460.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	453.6	531.1	531.1	531.1	532.6	1.5	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	453.6	531.1	531.1	531.1	532.6	1.5	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	453.6	531.1	531.1	531.1	532.6	1.5	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H080

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	537.3	655.6	655.6	655.6	655.6	0.0	0.0%
4000 Commodities	55.7	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	886.6	663.0	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,479.6	1,368.6	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H058

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	26,892.9	23,715.2	26,255.7	26,255.7	23,715.2	-2,540.5	-9.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,892.9	23,745.2	26,285.7	26,285.7	23,745.2	-2,540.5	-9.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	19,543.3	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0%
1003 G/F Match (UGF)	5,409.4	1,267.5	3,808.0	3,808.0	1,267.5	-2,540.5	-66.7%
1007 I/A Rcpts (Other)	1,940.2	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,409.4	1,267.5	3,808.0	3,808.0	1,267.5	-2,540.5	-66.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,940.2	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0%
Federal	19,543.3	20,621.8	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H059

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	60,210.0	62,366.9	62,366.9	62,066.9	62,066.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,210.0	62,386.9	62,386.9	62,086.9	62,086.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	31.6	2,030.0	2,030.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%
1004 Gen Fund (UGF)	55,739.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	4,438.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	55,739.6	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,438.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Federal	31.6	2,030.0	2,030.0	1,730.0	1,730.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H060

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,230.3	3,608.8	3,608.8	3,616.3	3,320.2	-296.1	-8.2%
2000 Travel	107.3	141.3	141.3	141.3	110.2	-31.1	-22.0%
3000 Services	1,245.8	1,091.4	1,091.4	1,091.4	1,122.5	31.1	2.8%
4000 Commodities	40.1	53.0	53.0	53.0	53.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	31,873.5	39,132.9	39,132.9	37,007.8	37,007.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,497.0	44,027.4	44,027.4	41,909.8	41,613.7	-296.1	-0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	29,119.0	35,440.3	35,440.3	33,656.5	33,515.3	-141.2	-0.4%
1003 G/F Match (UGF)	6,092.8	6,361.4	6,361.4	6,352.7	6,197.3	-155.4	-2.4%
1004 Gen Fund (UGF)	1,285.2	1,400.6	1,400.6	1,400.6	1,401.1	0.5	0.0%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	325.1	325.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,378.0	7,762.0	7,762.0	7,753.3	7,598.4	-154.9	-2.0%
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other	0.0	325.1	325.1	0.0	0.0	0.0	0.0%
Federal	29,119.0	35,440.3	35,440.3	33,656.5	33,515.3	-141.2	-0.4%
<u>Positions:</u>							
Permanent Full Time	37	37	37	36	32	-4	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H061

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H062

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,229.5	17,889.9	17,889.9	17,172.0	17,172.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,229.5	17,889.9	17,889.9	17,172.0	17,172.0	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	14,786.8	16,412.0	16,412.0	16,412.0	16,412.0	0.0	0.0%
1004 Gen Fund (UGF)	327.8	500.0	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	114.9	977.9	977.9	260.0	260.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,114.6	16,912.0	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	0.0	0.0%
Other	114.9	977.9	977.9	260.0	260.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H116

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H064

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,646.3	639.0	639.0	1,700.0	1,700.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,424.6	17,085.7	17,085.7	16,024.7	16,024.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>							
1050 PFD Fund (Other)	14,070.9	17,724.7	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	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Energy Assistance Program (226)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H065

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,620.0	10,122.9	10,122.9	10,122.9	9,261.5	-861.4	-8.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,620.0	10,122.9	10,122.9	10,122.9	9,261.5	-861.4	-8.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	8,620.0	10,122.9	10,122.9	10,122.9	9,261.5	-861.4	-8.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	8,620.0	10,122.9	10,122.9	10,122.9	9,261.5	-861.4	-8.5%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H066

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,979.8	4,210.6	4,210.6	4,162.6	4,484.7	322.1	7.7%
2000 Travel	61.1	186.6	186.6	136.6	86.6	-50.0	-36.6%
3000 Services	1,403.0	1,346.1	1,346.1	1,656.1	1,656.1	0.0	0.0%
4000 Commodities	27.0	153.7	153.7	153.7	153.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,620.6	120.0	120.0	2,020.0	2,020.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,091.5	6,017.0	6,017.0	8,129.0	8,401.1	272.1	3.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,259.3	2,853.7	2,853.7	4,920.0	5,058.3	138.3	2.8%
1003 G/F Match (UGF)	1,498.0	1,753.5	1,753.5	1,799.2	1,929.0	129.8	7.2%
1004 Gen Fund (UGF)	334.2	0.0	0.0	0.0	0.6	0.6	100.0%
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	1,078.6	1,078.6	1,078.6	1,082.0	3.4	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,832.2	1,766.7	1,766.7	1,812.4	1,942.8	130.4	7.2%
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
Other	0.0	1,078.6	1,078.6	1,078.6	1,082.0	3.4	0.3%
Federal	4,259.3	2,853.7	2,853.7	4,920.0	5,058.3	138.3	2.8%
<u>Positions:</u>							
Permanent Full Time	35	35	35	36	34	-2	-5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	5	4	400.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H067

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	34,253.1	39,845.5	39,845.5	40,863.9	41,800.1	936.2	2.3%
2000 Travel	157.0	157.0	157.0	157.0	147.0	-10.0	-6.4%
3000 Services	18,491.5	10,992.0	10,992.0	11,092.0	12,928.1	1,836.1	16.6%
4000 Commodities	495.8	579.5	579.5	579.5	526.2	-53.3	-9.2%
5000 Capital Outlay	5.7	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,403.1	51,589.0	51,589.0	52,707.4	55,416.4	2,709.0	5.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	28,769.7	26,567.2	26,567.2	26,602.1	28,517.7	1,915.6	7.2%
1003 G/F Match (UGF)	20,456.6	20,345.8	20,345.8	20,386.3	21,072.6	686.3	3.4%
1004 Gen Fund (UGF)	2,508.8	3,869.9	3,869.9	3,869.9	3,953.1	83.2	2.1%
1007 I/A Rcpts (Other)	1,631.3	662.6	662.6	1,705.6	1,727.7	22.1	1.3%
1108 Stat Desig (Other)	36.7	143.5	143.5	143.5	145.3	1.8	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,965.4	24,215.7	24,215.7	24,256.2	25,025.7	769.5	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,668.0	806.1	806.1	1,849.1	1,873.0	23.9	1.3%
Federal	28,769.7	26,567.2	26,567.2	26,602.1	28,517.7	1,915.6	7.2%
<u>Positions:</u>							
Permanent Full Time	419	440	440	462	466	4	0.9%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Fraud Investigation (237)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H068

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,296.6	1,556.4	1,556.4	1,444.4	1,612.6	168.2	11.6%
2000 Travel	1.5	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	441.0	443.6	443.6	443.6	443.6	0.0	0.0%
4000 Commodities	13.8	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,752.9	2,013.0	2,013.0	1,901.0	2,069.2	168.2	8.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,005.9	1,177.0	1,177.0	1,110.7	1,212.5	101.8	9.2%
1003 G/F Match (UGF)	653.1	836.0	836.0	790.3	856.7	66.4	8.4%
1004 Gen Fund (UGF)	93.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	747.0	836.0	836.0	790.3	856.7	66.4	8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,005.9	1,177.0	1,177.0	1,110.7	1,212.5	101.8	9.2%
<u>Positions:</u>							
Permanent Full Time	14	14	14	13	14	1	7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H069

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,154.3	2,357.4	2,357.4	2,449.9	2,507.8	57.9	2.4%
2000 Travel	19.4	35.5	35.5	35.5	35.5	0.0	0.0%
3000 Services	164.4	209.3	209.3	209.3	209.3	0.0	0.0%
4000 Commodities	6.4	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.7	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,345.2	2,637.2	2,637.2	2,729.7	2,787.6	57.9	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	684.8	1,430.5	1,430.5	1,514.3	1,562.0	47.7	3.1%
1003 G/F Match (UGF)	660.3	1,206.7	1,206.7	1,215.4	1,225.5	10.1	0.8%
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.1	0.1	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	660.4	1,206.7	1,206.7	1,215.4	1,225.6	10.2	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	684.8	1,430.5	1,430.5	1,514.3	1,562.0	47.7	3.1%
<u>Positions:</u>							
Permanent Full Time	22	22	22	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H070

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	497.2	928.7	928.7	853.3	475.0	-378.3	-44.3%
2000 Travel	8.1	94.4	94.4	94.4	94.4	0.0	0.0%
3000 Services	4,484.8	4,265.1	4,265.1	4,265.1	4,285.1	20.0	0.5%
4000 Commodities	9.3	14.7	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,902.8	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,902.2	11,032.9	11,032.9	10,957.5	10,599.2	-358.3	-3.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	10,222.5	10,778.3	10,778.3	10,743.4	10,452.0	-291.4	-2.7%
1003 G/F Match (UGF)	255.3	254.6	254.6	214.1	147.2	-66.9	-31.2%
1004 Gen Fund (UGF)	424.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	679.7	254.6	254.6	214.1	147.2	-66.9	-31.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,222.5	10,778.3	10,778.3	10,743.4	10,452.0	-291.4	-2.7%
<u>Positions:</u>							
Permanent Full Time	9	8	8	7	4	-3	-42.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H071

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,270.0	1,302.1	1,302.1	1,302.1	1,335.7	33.6	2.6%
2000 Travel	57.7	50.2	50.2	50.2	50.2	0.0	0.0%
3000 Services	2,055.3	1,834.0	1,834.0	1,834.0	2,217.8	383.8	20.9%
4000 Commodities	14,188.8	17,260.0	17,260.0	17,260.0	16,876.2	-383.8	-2.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,519.9	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,091.7	27,134.4	27,134.4	27,134.4	27,168.0	33.6	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	20,204.6	23,314.9	23,314.9	23,314.9	23,348.5	33.6	0.1%
1003 G/F Match (UGF)	5.0	31.6	31.6	31.6	31.6	0.0	0.0%
1004 Gen Fund (UGF)	1,432.9	390.2	390.2	390.2	390.2	0.0	0.0%
1108 Stat Desig (Other)	2,449.2	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,437.9	421.8	421.8	421.8	421.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,449.2	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal	20,204.6	23,314.9	23,314.9	23,314.9	23,348.5	33.6	0.1%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Senior Benefits Payment Program (684)

IRIS AP Type: H116

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H073

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	17,221.9	19,477.1	19,477.1	19,477.1	19,909.9	432.8	2.2%
2000 Travel	668.4	896.6	896.6	896.6	896.6	0.0	0.0%
3000 Services	3,417.8	3,434.0	3,434.0	2,684.0	2,494.6	-189.4	-7.1%
4000 Commodities	864.6	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,330.8	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,504.3	29,524.3	29,524.3	28,774.3	29,017.7	243.4	0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,311.7	5,001.1	5,001.1	5,001.1	5,093.4	92.3	1.8%
1003 G/F Match (UGF)	2,058.0	22,480.8	22,480.8	22,480.8	22,577.7	96.9	0.4%
1004 Gen Fund (UGF)	20,867.5	0.0	0.0	0.0	52.7	52.7	100.0%
1005 GF/Prgm (DGF)	100.6	1,379.8	1,379.8	629.8	630.5	0.7	0.1%
1007 I/A Rcpts (Other)	68.3	534.4	534.4	534.4	535.2	0.8	0.1%
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	23,023.7	22,579.0	22,579.0	22,579.0	22,728.6	149.6	0.7%
Designated General (DGF)	100.6	1,379.8	1,379.8	629.8	630.5	0.7	0.1%
Other	68.3	564.4	564.4	564.4	565.2	0.8	0.1%
Federal	3,311.7	5,001.1	5,001.1	5,001.1	5,093.4	92.3	1.8%
<u>Positions:</u>							
Permanent Full Time	157	157	157	157	157	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H074

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,066.8	4,731.5	4,731.5	4,674.5	4,807.3	132.8	2.8%
2000 Travel	120.7	144.9	144.9	193.9	193.9	0.0	0.0%
3000 Services	8,583.3	7,978.5	7,978.5	8,241.5	8,241.5	0.0	0.0%
4000 Commodities	147.4	106.0	106.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	23.2	34.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	604.5	671.7	671.7	876.7	876.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,545.9	13,666.6	13,666.6	14,166.6	14,299.4	132.8	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	6,682.9	9,129.6	9,129.6	9,129.6	9,220.1	90.5	1.0%
1003 G/F Match (UGF)	11.4	1,703.6	1,703.6	1,703.6	1,713.4	9.8	0.6%
1004 Gen Fund (UGF)	4,644.6	0.0	0.0	0.0	1.4	1.4	100.0%
1005 GF/Prgm (DGF)	639.5	1,276.3	1,276.3	1,726.3	1,740.1	13.8	0.8%
1007 I/A Rcpts (Other)	1,112.2	670.7	670.7	670.7	680.3	9.6	1.4%
1037 GF/MH (UGF)	270.1	798.1	798.1	798.1	805.8	7.7	1.0%
1108 Stat Desig (Other)	185.2	88.3	88.3	138.3	138.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,926.1	2,501.7	2,501.7	2,501.7	2,520.6	18.9	0.8%
Designated General (DGF)	639.5	1,276.3	1,276.3	1,726.3	1,740.1	13.8	0.8%
Other	1,297.4	759.0	759.0	809.0	818.6	9.6	1.2%
Federal	6,682.9	9,129.6	9,129.6	9,129.6	9,220.1	90.5	1.0%
<u>Positions:</u>							
Permanent Full Time	42	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H075

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,982.1	2,368.4	2,468.4	2,468.4	2,623.3	154.9	6.3%
2000 Travel	95.8	114.7	119.7	119.7	243.7	124.0	103.6%
3000 Services	1,216.5	1,316.7	1,559.2	1,559.2	4,923.4	3,364.2	215.8%
4000 Commodities	924.1	309.8	309.8	309.8	1,189.1	879.3	283.8%
5000 Capital Outlay	2.7	0.0	0.0	0.0	80.0	80.0	100.0%
7000 Grants, Benefits	0.0	0.0	412.5	412.5	1,645.0	1,232.5	298.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,221.2	4,109.6	4,869.6	4,869.6	10,704.5	5,834.9	119.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	444.7	609.6	609.6	609.6	3,453.6	2,844.0	466.5%
1003 G/F Match (UGF)	74.5	1,875.9	1,875.9	1,875.9	1,683.6	-192.3	-10.3%
1004 Gen Fund (UGF)	2,096.5	0.0	0.0	0.0	2.2	2.2	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1007 I/A Rcpts (Other)	1,605.5	1,305.0	1,305.0	1,305.0	2,330.4	1,025.4	78.6%
1037 GF/MH (UGF)	0.0	319.1	319.1	319.1	321.1	2.0	0.6%
1254 MET Fund (DGF)	0.0	0.0	760.0	760.0	2,313.6	1,553.6	204.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,171.0	2,195.0	2,195.0	2,195.0	2,006.9	-188.1	-8.6%
Designated General (DGF)	0.0	0.0	760.0	760.0	2,913.6	2,153.6	283.4%
Other	1,605.5	1,305.0	1,305.0	1,305.0	2,330.4	1,025.4	78.6%
Federal	444.7	609.6	609.6	609.6	3,453.6	2,844.0	466.5%
<u>Positions:</u>							
Permanent Full Time	16	19	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Non-Formula Component
 IRIS AP Type: H076

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,533.8	2,826.9	2,826.9	2,833.4	2,907.9	74.5	2.6%
2000 Travel	141.2	253.8	253.8	253.8	253.8	0.0	0.0%
3000 Services	2,956.6	4,204.6	4,204.6	4,198.1	4,198.1	0.0	0.0%
4000 Commodities	341.6	539.2	539.2	539.2	539.2	0.0	0.0%
5000 Capital Outlay	0.0	307.0	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	3,724.9	3,225.6	3,225.6	2,715.6	2,715.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,698.1	11,357.1	11,357.1	10,847.1	10,921.6	74.5	0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	5,620.8	8,381.3	8,381.3	7,871.3	7,912.6	41.3	0.5%
1003 G/F Match (UGF)	36.9	1,170.3	1,170.3	1,170.3	1,185.2	14.9	1.3%
1004 Gen Fund (UGF)	3,660.6	0.0	0.0	0.0	1.1	1.1	100.0%
1005 GF/Prgm (DGF)	191.4	750.3	750.3	750.3	750.5	0.2	0.0%
1007 I/A Rcpts (Other)	19.2	146.0	146.0	146.0	147.6	1.6	1.1%
1037 GF/MH (UGF)	7.1	564.2	564.2	564.2	579.6	15.4	2.7%
1061 CIP Rcpts (Other)	0.0	133.5	133.5	133.5	133.5	0.0	0.0%
1092 MHTAAR (Other)	162.1	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,704.6	1,734.5	1,734.5	1,734.5	1,765.9	31.4	1.8%
Designated General (DGF)	191.4	750.3	750.3	750.3	750.5	0.2	0.0%
Other	181.3	491.0	491.0	491.0	492.6	1.6	0.3%
Federal	5,620.8	8,381.3	8,381.3	7,871.3	7,912.6	41.3	0.5%
<u>Positions:</u>							
Permanent Full Time	23	23	23	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H077

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,683.3	4,443.0	4,443.0	4,063.0	4,158.2	95.2	2.3%
2000 Travel	75.9	142.6	142.6	119.6	119.6	0.0	0.0%
3000 Services	6,171.2	8,665.9	8,665.9	8,550.4	8,540.4	-10.0	-0.1%
4000 Commodities	133.1	136.0	136.0	104.5	104.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,939.9	4,060.2	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	0.0	0.0%
Totals	15,003.4	17,447.7	17,447.7	16,897.7	16,982.9	85.2	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,468.8	6,911.0	6,911.0	6,361.0	6,395.1	34.1	0.5%
1003 G/F Match (UGF)	24.1	1,880.3	1,880.3	1,880.3	1,918.5	38.2	2.0%
1004 Gen Fund (UGF)	3,592.9	0.0	0.0	0.0	3.5	3.5	100.0%
1007 I/A Rcpts (Other)	168.6	233.0	233.0	233.0	236.0	3.0	1.3%
1061 CIP Rcpts (Other)	1.4	89.0	89.0	89.0	89.0	0.0	0.0%
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
1108 Stat Desig (Other)	231.6	259.4	259.4	259.4	260.3	0.9	0.3%
1168 Tob Ed/Ces (DGF)	6,506.0	8,065.0	8,065.0	8,065.0	8,080.5	15.5	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,617.0	1,880.3	1,880.3	1,880.3	1,922.0	41.7	2.2%
Designated General (DGF)	6,506.0	8,065.0	8,065.0	8,065.0	8,080.5	15.5	0.2%
Other	411.6	591.4	591.4	591.4	585.3	-6.1	-1.0%
Federal	4,468.8	6,911.0	6,911.0	6,361.0	6,395.1	34.1	0.5%
<u>Positions:</u>							
Permanent Full Time	38	38	38	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,372.9	7,207.7	7,207.7	7,207.7	7,390.6	182.9	2.5%
2000 Travel	138.5	150.1	150.1	150.1	150.1	0.0	0.0%
3000 Services	4,388.5	3,217.1	3,217.1	3,397.1	3,397.1	0.0	0.0%
4000 Commodities	8,953.2	11,911.7	11,911.7	11,911.7	11,911.7	0.0	0.0%
5000 Capital Outlay	0.0	338.5	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,421.1	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,274.2	24,288.6	24,288.6	24,468.6	24,651.5	182.9	0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	9,325.6	9,433.7	9,433.7	9,433.7	9,589.2	155.5	1.6%
1003 G/F Match (UGF)	318.5	1,766.5	1,766.5	1,766.5	1,791.1	24.6	1.4%
1004 Gen Fund (UGF)	2,134.9	0.0	0.0	0.0	2.1	2.1	100.0%
1005 GF/Prgm (DGF)	22.9	500.0	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	32.5	416.5	416.5	416.5	416.9	0.4	0.1%
1061 CIP Rcpts (Other)	0.4	162.9	162.9	162.9	162.9	0.0	0.0%
1108 Stat Desig (Other)	788.4	1,509.0	1,509.0	1,689.0	1,689.3	0.3	0.0%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,453.4	1,766.5	1,766.5	1,766.5	1,793.2	26.7	1.5%
Designated General (DGF)	8,673.9	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0%
Other	821.3	2,088.4	2,088.4	2,268.4	2,269.1	0.7	0.0%
Federal	9,325.6	9,433.7	9,433.7	9,433.7	9,589.2	155.5	1.6%
<u>Positions:</u>							
Permanent Full Time	59	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H079

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,072.6	2,572.7	2,572.7	2,972.7	3,162.6	189.9	6.4%
2000 Travel	18.9	32.4	32.4	45.4	45.4	0.0	0.0%
3000 Services	1,096.1	1,066.4	1,066.4	1,701.9	1,565.9	-136.0	-8.0%
4000 Commodities	38.3	60.0	60.0	61.5	81.5	20.0	32.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,225.9	3,731.5	3,731.5	4,781.5	4,855.4	73.9	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	431.0	649.6	649.6	1,399.6	1,415.9	16.3	1.2%
1003 G/F Match (UGF)	0.0	276.2	276.2	276.2	278.9	2.7	1.0%
1004 Gen Fund (UGF)	147.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,361.9	2,279.9	2,279.9	2,579.9	2,631.1	51.2	2.0%
1007 I/A Rcpts (Other)	90.0	335.8	335.8	335.8	339.5	3.7	1.1%
1061 CIP Rcpts (Other)	195.9	150.0	150.0	150.0	150.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	147.1	276.2	276.2	276.2	278.9	2.7	1.0%
Designated General (DGF)	2,361.9	2,279.9	2,279.9	2,579.9	2,631.1	51.2	2.0%
Other	285.9	525.8	525.8	525.8	529.5	3.7	0.7%
Federal	431.0	649.6	649.6	1,399.6	1,415.9	16.3	1.2%
<u>Positions:</u>							
Permanent Full Time	28	28	28	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H771

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	699.5	3,033.7	3,033.7	3,343.7	3,343.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	699.5	3,033.7	3,033.7	3,343.7	3,343.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	309.6	0.0	0.0	310.0	310.0	0.0	0.0%
1003 G/F Match (UGF)	389.9	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	389.9	3,033.7	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	309.6	0.0	0.0	310.0	310.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Non-Formula Component
 IRIS AP Type: H081

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,327.3	2,333.5	2,333.5	2,333.5	2,410.3	76.8	3.3%
2000 Travel	13.3	35.1	35.1	35.1	11.0	-24.1	-68.7%
3000 Services	863.3	831.3	831.3	831.3	785.6	-45.7	-5.5%
4000 Commodities	126.3	41.7	41.7	41.7	80.0	38.3	91.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,330.2	3,241.6	3,241.6	3,241.6	3,286.9	45.3	1.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,255.7	3,136.6	3,136.6	3,136.6	3,181.9	45.3	1.4%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	74.5	75.0	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,255.7	3,136.6	3,136.6	3,136.6	3,181.9	45.3	1.4%
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other	74.5	75.0	75.0	75.0	75.0	0.0	0.0%
Federal	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H082

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,741.4	4,215.3	4,215.3	4,215.3	4,329.4	114.1	2.7%
2000 Travel	26.1	37.2	37.2	37.2	37.2	0.0	0.0%
3000 Services	1,689.9	1,874.7	1,874.7	1,694.7	1,694.7	0.0	0.0%
4000 Commodities	1,172.5	1,204.4	1,204.4	1,154.4	1,154.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,629.9	7,331.6	7,331.6	7,101.6	7,215.7	114.1	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,009.8	1,552.4	1,552.4	1,552.4	1,575.8	23.4	1.5%
1003 G/F Match (UGF)	0.0	4,200.9	4,200.9	4,200.9	4,267.2	66.3	1.6%
1004 Gen Fund (UGF)	3,942.9	0.0	0.0	0.0	6.7	6.7	100.0%
1005 GF/Prgm (DGF)	115.6	728.5	728.5	728.5	728.8	0.3	0.0%
1007 I/A Rcpts (Other)	561.6	564.0	564.0	564.0	581.4	17.4	3.1%
1108 Stat Desig (Other)	0.0	285.8	285.8	55.8	55.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,942.9	4,200.9	4,200.9	4,200.9	4,273.9	73.0	1.7%
Designated General (DGF)	115.6	728.5	728.5	728.5	728.8	0.3	0.0%
Other	561.6	849.8	849.8	619.8	637.2	17.4	2.8%
Federal	2,009.8	1,552.4	1,552.4	1,552.4	1,575.8	23.4	1.5%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Health Grants (2308)
RDU: Public Health (502)

Non-Formula Component
 IRIS AP Type: H046

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H802

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	86.5	86.5	86.5	86.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	19,044.6	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	0.0	0.0%
Totals	0.0	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0%
1003 G/F Match (UGF)	0.0	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	615.0	615.0	615.0	615.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	651.5	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	0.0	880.6	880.6	880.6	880.6	0.0	0.0%
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	11,472.7	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	0.0	0.0%
Other	0.0	951.5	951.5	951.5	951.5	0.0	0.0%
Federal	0.0	6,706.9	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H801

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,248.8	9,827.7	9,827.7	9,677.7	9,651.7	-26.0	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,248.8	9,827.7	9,827.7	9,677.7	9,651.7	-26.0	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,714.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	544.1	544.1	394.1	368.1	-26.0	-6.6%
1037 GF/MH (UGF)	7,534.8	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,534.8	7,424.5	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	0.0	0.0%
Other	0.0	544.1	544.1	394.1	368.1	-26.0	-6.6%
Federal	1,714.0	1,859.1	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H084

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	16,096.5	17,954.7	17,954.7	18,064.1	17,937.5	-126.6	-0.7%
2000 Travel	250.5	628.9	628.9	519.5	478.5	-41.0	-7.9%
3000 Services	3,329.5	4,866.7	4,866.7	4,866.7	4,816.8	-49.9	-1.0%
4000 Commodities	175.7	192.0	192.0	192.0	182.0	-10.0	-5.2%
5000 Capital Outlay	386.8	400.0	400.0	400.0	390.0	-10.0	-2.5%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,239.0	24,042.3	24,042.3	24,042.3	23,804.8	-237.5	-1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	9,567.5	12,426.9	12,426.9	12,426.9	12,311.1	-115.8	-0.9%
1003 G/F Match (UGF)	43.1	7,643.1	7,643.1	7,643.1	7,754.3	111.2	1.5%
1004 Gen Fund (UGF)	8,564.9	26.6	26.6	26.6	41.0	14.4	54.1%
1007 I/A Rcpts (Other)	329.0	474.4	474.4	474.4	505.7	31.3	6.6%
1037 GF/MH (UGF)	1,015.3	3,076.7	3,076.7	3,076.7	3,061.0	-15.7	-0.5%
1061 CIP Rcpts (Other)	473.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	245.5	394.6	394.6	394.6	131.7	-262.9	-66.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,623.3	10,746.4	10,746.4	10,746.4	10,856.3	109.9	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,048.2	869.0	869.0	869.0	637.4	-231.6	-26.7%
Federal	9,567.5	12,426.9	12,426.9	12,426.9	12,311.1	-115.8	-0.9%
<u>Positions:</u>							
Permanent Full Time	156	158	158	161	161	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	8	8	8	9	5	-4	-44.4%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H085

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,115.3	6,401.1	6,401.1	6,401.1	6,401.1	0.0	0.0%
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,855.6	7,141.4	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H086

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	81.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,531.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,612.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	6,428.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	9,883.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,883.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6,428.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H087

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,070.1	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,070.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	544.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	7,525.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,525.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	544.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Residential Services (2678)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H088

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H089

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	244.3	291.6	291.6	291.6	296.2	4.6	1.6%
2000 Travel	13.4	20.0	20.0	20.0	26.9	6.9	34.5%
3000 Services	26.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	2.2	2.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	285.9	333.6	333.6	333.6	345.1	11.5	3.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	120.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	46.6	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	0.0	214.0	214.0	214.0	214.4	0.4	0.2%
1092 MHTAAR (Other)	118.5	119.6	119.6	119.6	130.6	11.0	9.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	46.6	0.0	0.0	0.0	0.1	0.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	118.5	333.6	333.6	333.6	345.0	11.4	3.4%
Federal	120.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H090

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	848.6	792.1	792.1	792.1	831.5	39.4	5.0%
2000 Travel	98.2	79.8	79.8	79.8	91.2	11.4	14.3%
3000 Services	597.7	724.4	724.4	874.4	817.4	-57.0	-6.5%
4000 Commodities	23.3	39.4	39.4	39.4	44.0	4.6	11.7%
5000 Capital Outlay	17.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,585.6	1,660.7	1,660.7	1,810.7	1,784.1	-26.6	-1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	972.0	941.7	941.7	941.7	947.8	6.1	0.6%
1007 I/A Rcpts (Other)	214.1	315.5	315.5	465.5	471.9	6.4	1.4%
1037 GF/MH (UGF)	50.1	25.0	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	349.4	378.5	378.5	378.5	339.4	-39.1	-10.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.1	25.0	25.0	25.0	25.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	563.5	694.0	694.0	844.0	811.3	-32.7	-3.9%
Federal	972.0	941.7	941.7	941.7	947.8	6.1	0.6%
<u>Positions:</u>							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Performance Bonuses (3055)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H101

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	504.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	505.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1188 Fed Unrstr (Fed)	505.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	505.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H091

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,201.5	1,467.1	1,467.1	1,462.3	1,485.0	22.7	1.6%
2000 Travel	1.7	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	275.1	237.8	237.8	237.8	240.8	3.0	1.3%
4000 Commodities	9.5	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,487.8	1,724.9	1,724.9	1,720.1	1,745.8	25.7	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	359.7	68.1	68.1	68.1	68.5	0.4	0.6%
1003 G/F Match (UGF)	0.0	158.7	158.7	158.7	158.7	0.0	0.0%
1004 Gen Fund (UGF)	725.6	0.0	0.0	0.0	0.9	0.9	100.0%
1007 I/A Rcpts (Other)	402.5	1,488.0	1,488.0	1,483.2	1,507.3	24.1	1.6%
1061 CIP Rcpts (Other)	0.0	10.1	10.1	10.1	10.4	0.3	3.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	725.6	158.7	158.7	158.7	159.6	0.9	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	402.5	1,498.1	1,498.1	1,493.3	1,517.7	24.4	1.6%
Federal	359.7	68.1	68.1	68.1	68.5	0.4	0.6%
<u>Positions:</u>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H092

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	770.2	830.2	830.2	830.6	859.4	28.8	3.5%
2000 Travel	0.0	6.2	6.2	5.8	2.5	-3.3	-56.9%
3000 Services	187.8	125.7	125.7	125.7	122.9	-2.8	-2.2%
4000 Commodities	2.5	10.0	10.0	10.0	6.0	-4.0	-40.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	960.5	972.1	972.1	972.1	990.8	18.7	1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	480.2	486.1	486.1	486.1	495.4	9.3	1.9%
1003 G/F Match (UGF)	480.3	486.0	486.0	486.0	495.4	9.4	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	480.3	486.0	486.0	486.0	495.4	9.4	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	480.2	486.1	486.1	486.1	495.4	9.3	1.9%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H093

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,911.4	3,570.8	3,570.8	3,409.7	3,495.0	85.3	2.5%
2000 Travel	129.5	146.8	146.8	146.8	146.8	0.0	0.0%
3000 Services	454.8	625.8	625.8	766.7	583.8	-182.9	-23.9%
4000 Commodities	46.0	40.2	40.2	40.2	40.2	0.0	0.0%
5000 Capital Outlay	0.6	40.0	40.0	40.0	0.0	-40.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,542.3	4,423.6	4,423.6	4,403.4	4,265.8	-137.6	-3.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,147.2	1,570.2	1,570.2	1,684.9	1,614.5	-70.4	-4.2%
1003 G/F Match (UGF)	409.2	1,941.5	1,941.5	1,806.6	1,736.6	-70.0	-3.9%
1004 Gen Fund (UGF)	1,128.7	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	491.1	491.1	491.1	491.1	493.0	1.9	0.4%
1037 GF/MH (UGF)	202.1	202.3	202.3	202.3	203.1	0.8	0.4%
1061 CIP Rcpts (Other)	164.0	218.5	218.5	218.5	218.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,740.0	2,143.8	2,143.8	2,008.9	1,939.8	-69.1	-3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	655.1	709.6	709.6	709.6	711.5	1.9	0.3%
Federal	1,147.2	1,570.2	1,570.2	1,684.9	1,614.5	-70.4	-4.2%
<u>Positions:</u>							
Permanent Full Time	19	23	23	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Assessment and Planning (2767)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H094

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	54.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	54.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H095

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,076.7	9,315.2	9,315.2	9,246.7	9,529.7	283.0	3.1%
2000 Travel	25.8	31.7	31.7	31.7	31.7	0.0	0.0%
3000 Services	2,198.0	3,763.1	3,763.1	3,763.1	3,867.6	104.5	2.8%
4000 Commodities	77.9	111.0	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,378.4	13,221.0	13,221.0	13,152.5	13,540.0	387.5	2.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,340.2	5,440.1	5,440.1	5,325.4	5,440.5	115.1	2.2%
1003 G/F Match (UGF)	0.0	5,440.2	5,440.2	5,496.5	5,608.0	111.5	2.0%
1004 Gen Fund (UGF)	4,984.9	0.0	0.0	0.0	110.8	110.8	100.0%
1007 I/A Rcpts (Other)	992.5	1,569.8	1,569.8	1,569.8	1,619.9	50.1	3.2%
1061 CIP Rcpts (Other)	60.8	70.9	70.9	60.8	60.8	0.0	0.0%
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	700.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,984.9	5,440.2	5,440.2	5,496.5	5,718.8	222.3	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,053.3	1,640.7	1,640.7	1,630.6	1,680.7	50.1	3.1%
Federal	4,340.2	6,140.1	6,140.1	6,025.4	6,140.5	115.1	1.9%
<u>Positions:</u>							
Permanent Full Time	79	79	79	80	79	-1	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Management (2020)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H096

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	632.3	768.9	768.9	623.2	644.2	21.0	3.4%
2000 Travel	5.7	30.2	30.2	30.2	30.2	0.0	0.0%
3000 Services	280.7	274.2	274.2	274.2	277.3	3.1	1.1%
4000 Commodities	7.0	12.1	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	925.7	1,085.4	1,085.4	939.7	963.8	24.1	2.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.6	30.4	30.4	15.3	15.8	0.5	3.3%
1004 Gen Fund (UGF)	53.7	71.0	71.0	71.0	73.6	2.6	3.7%
1007 I/A Rcpts (Other)	38.5	90.4	90.4	90.4	90.4	0.0	0.0%
1061 CIP Rcpts (Other)	832.9	893.6	893.6	763.0	784.0	21.0	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	53.7	71.0	71.0	71.0	73.6	2.6	3.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	871.4	984.0	984.0	853.4	874.4	21.0	2.5%
Federal	0.6	30.4	30.4	15.3	15.8	0.5	3.3%
<u>Positions:</u>							
Permanent Full Time	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H097

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	11,621.2	12,355.2	12,192.2	12,449.9	12,812.2	362.3	2.9%
2000 Travel	6.6	49.7	49.7	49.7	49.7	0.0	0.0%
3000 Services	2,628.4	4,226.5	4,107.6	4,089.1	4,089.1	0.0	0.0%
4000 Commodities	102.7	277.3	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,358.9	16,908.7	16,626.8	16,866.0	17,228.3	362.3	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,511.4	1,770.6	1,760.5	1,775.6	1,790.4	14.8	0.8%
1003 G/F Match (UGF)	0.0	4,131.8	4,023.0	4,101.6	4,134.0	32.4	0.8%
1004 Gen Fund (UGF)	2,784.8	0.0	0.0	0.0	5.9	5.9	100.0%
1007 I/A Rcpts (Other)	10,005.1	10,600.1	10,535.1	10,539.9	10,836.5	296.6	2.8%
1061 CIP Rcpts (Other)	57.6	406.2	308.2	448.9	461.5	12.6	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,784.8	4,131.8	4,023.0	4,101.6	4,139.9	38.3	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,062.7	11,006.3	10,843.3	10,988.8	11,298.0	309.2	2.8%
Federal	1,511.4	1,770.6	1,760.5	1,775.6	1,790.4	14.8	0.8%
<u>Positions:</u>							
Permanent Full Time	114	98	98	98	99	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H100

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,396.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
4000 Commodities	56.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,452.5	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,132.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0%
1004 Gen Fund (UGF)	2,970.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,320.5	3,525.0	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,132.0	1,175.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

IRIS AP Type: H102

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,387.0	1,387.0	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	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	1,387.0	1,387.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

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

IRIS AP Type: H103

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H104

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,178.7	6,692.9	6,742.9	6,742.9	9,701.9	2,959.0	43.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	252,743.3	250,394.9	250,394.9	250,394.9	255,495.7	5,100.8	2.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	254,922.0	257,087.8	257,137.8	257,137.8	265,197.6	8,059.8	3.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	171,928.8	167,773.2	167,798.2	167,798.2	172,105.7	4,307.5	2.6%
1003 G/F Match (UGF)	1,386.0	3,100.3	3,125.3	3,125.3	3,440.6	315.3	10.1%
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037 GF/MH (UGF)	81,243.0	81,780.8	81,780.8	81,780.8	85,058.8	3,278.0	4.0%
1092 MHTAAR (Other)	364.2	2,491.0	2,491.0	2,491.0	2,650.0	159.0	6.4%
1108 Stat Desig (Other)	0.0	717.5	717.5	717.5	717.5	0.0	0.0%
1246 Recid Redu (DGF)	0.0	375.0	375.0	375.0	375.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	82,629.0	85,731.1	85,756.1	85,756.1	89,349.4	3,593.3	4.2%
Designated General (DGF)	0.0	375.0	375.0	375.0	375.0	0.0	0.0%
Other	364.2	3,208.5	3,208.5	3,208.5	3,367.5	159.0	5.0%
Federal	171,928.8	167,773.2	167,798.2	167,798.2	172,105.7	4,307.5	2.6%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H106

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,125.7	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,125.7	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	15,637.3	18,730.9	18,730.9	18,730.9	18,730.9	0.0	0.0%
1003 G/F Match (UGF)	6,488.4	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,488.4	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	15,637.3	18,730.9	18,730.9	18,730.9	18,730.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H107

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	61,244.5	36,524.8	36,524.8	36,524.8	36,997.4	472.6	1.3%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,289,512.1	1,370,030.5	1,370,030.5	1,370,030.5	1,408,817.8	38,787.3	2.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,350,756.6	1,406,555.3	1,406,555.3	1,406,555.3	1,445,815.2	39,259.9	2.8%
Funding Sources:							
1002 Fed Rcpts (Fed)	998,332.4	1,083,724.7	1,083,724.7	1,083,724.7	1,082,291.1	-1,433.6	-0.1%
1003 G/F Match (UGF)	303,370.9	289,356.1	289,356.1	289,356.1	311,967.1	22,611.0	7.8%
1004 Gen Fund (UGF)	45,833.6	24,744.3	24,744.3	24,744.3	29,862.7	5,118.4	20.7%
1005 GF/Prgm (DGF)	1.2	210.0	210.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	4,700.4	4,700.4	4,700.4	17,190.4	12,490.0	265.7%
1092 MHTAAR (Other)	0.0	2.5	2.5	2.5	475.1	472.6	18904.0%
1108 Stat Desig (Other)	3,121.0	3,500.0	3,500.0	3,500.0	3,501.5	1.5	0.0%
1168 Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	349,204.5	314,100.4	314,100.4	314,100.4	341,829.8	27,729.4	8.8%
Designated General (DGF)	98.7	527.3	527.3	527.3	527.3	0.0	0.0%
Other	3,121.0	8,202.9	8,202.9	8,202.9	21,167.0	12,964.1	158.0%
Federal	998,332.4	1,083,724.7	1,083,724.7	1,083,724.7	1,082,291.1	-1,433.6	-0.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H108

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	245.9	685.0	685.0	685.0	685.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	458,753.6	574,283.7	574,283.7	574,283.7	574,283.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	458,999.5	574,968.7	574,968.7	574,968.7	574,968.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	254,594.4	320,814.7	320,814.7	320,814.7	330,314.7	9,500.0	3.0%
1003 G/F Match (UGF)	204,405.1	240,035.2	240,035.2	240,035.2	230,535.2	-9,500.0	-4.0%
1004 Gen Fund (UGF)	0.0	13,050.4	13,050.4	13,050.4	13,050.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	0.0	0.0%
1108 Stat Desig (Other)	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	204,405.1	253,085.6	253,085.6	253,085.6	243,585.6	-9,500.0	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,068.4	1,068.4	1,068.4	1,068.4	0.0	0.0%
Federal	254,594.4	320,814.7	320,814.7	320,814.7	330,314.7	9,500.0	3.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%