

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Payment Assistance (3236)

Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	25,902.8	25,902.8	26,902.8	30,902.8	30,902.8	4,000.0	14.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	25,902.8	25,902.8	26,902.8	30,902.8	30,902.8	4,000.0	14.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	25,902.8	25,902.8	26,902.8	30,902.8	30,902.8	4,000.0	14.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	25,902.8	25,902.8	26,902.8	30,902.8	30,902.8	4,000.0	14.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H016

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,120.0	1,171.5	1,171.5	1,362.0	1,388.2	1,387.9	25.9	1.9%
2000 Travel	31.3	43.3	43.3	43.3	43.3	43.3	0.0	0.0%
3000 Services	91.7	199.6	199.6	199.6	199.6	199.6	0.0	0.0%
4000 Commodities	31.3	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,274.3	1,437.5	1,437.5	1,628.0	1,654.2	1,653.9	25.9	1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,274.3	1,437.5	1,437.5	1,437.5	1,449.1	1,448.4	10.9	0.8%
1246 Recid Redu (DGF)	0.0	0.0	0.0	190.5	205.1	205.5	15.0	7.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,274.3	1,437.5	1,437.5	1,437.5	1,449.1	1,448.4	10.9	0.8%
Designated General (DGF)	0.0	0.0	0.0	190.5	205.1	205.5	15.0	7.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H017

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	46,554.4	63,763.9	63,763.9	43,234.5	42,942.2	42,834.5	-400.0	-0.9%
2000 Travel	12.9	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	8,426.7	8,164.3	8,164.3	28,496.0	19,981.4	19,981.4	-8,514.6	-29.9%
4000 Commodities	2,882.6	3,506.0	3,506.0	3,506.0	2,906.0	2,906.0	-600.0	-17.1%
5000 Capital Outlay	114.5	95.6	95.6	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	2.6	4.8	4.8	12.0	4.8	4.8	-7.2	-60.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	57,993.7	75,549.3	75,549.3	75,358.8	65,944.7	65,837.0	-9,521.8	-12.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	976.8	1,577.8	1,577.8	1,577.8	1,594.2	1,591.9	14.1	0.9%
1004 Gen Fund (UGF)	16,791.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	16,739.6	27,739.2	27,739.2	27,739.2	25,478.4	25,417.7	-2,321.5	-8.4%
1007 I/A Rcpts (Other)	5,158.1	40,717.5	40,717.5	40,717.5	34,640.8	34,600.0	-6,117.5	-15.0%
1037 GF/MH (UGF)	16,524.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1,803.3	3,114.8	3,114.8	3,114.8	2,007.0	2,007.0	-1,107.8	-35.6%
1246 Recid Redu (DGF)	0.0	2,400.0	2,400.0	2,209.5	2,224.3	2,220.4	10.9	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	33,315.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	16,739.6	30,139.2	30,139.2	29,948.7	27,702.7	27,638.1	-2,310.6	-7.7%
Other	6,961.4	43,832.3	43,832.3	43,832.3	36,647.8	36,607.0	-7,225.3	-16.5%
Federal	976.8	1,577.8	1,577.8	1,577.8	1,594.2	1,591.9	14.1	0.9%
<u>Positions:</u>								
Permanent Full Time	541	541	541	521	409	409	-112	-21.5%
Permanent Part Time	33	33	33	22	15	15	-7	-31.8%
Non Permanent	26	26	26	25	18	18	-7	-28.0%

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	1,932.1	2,618.8	36,258.9	39,010.0	38,941.9	2,683.0	7.4%
2000 Travel	0.0	0.0	0.0	35.9	45.0	45.0	9.1	25.3%
3000 Services	0.0	43,674.1	43,674.1	13,843.0	14,166.5	14,166.5	323.5	2.3%
4000 Commodities	0.0	0.0	0.0	1,119.4	1,119.4	1,119.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	1,035.7	1,035.7	1,035.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	45,606.2	46,292.9	52,292.9	55,376.6	55,308.5	3,015.6	5.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	725.9	725.9	6,725.9	1,828.1	1,826.8	-4,899.1	-72.8%
1007 I/A Rcpts (Other)	0.0	20,314.4	20,314.4	20,314.4	25,709.9	25,668.4	5,354.0	26.4%
1037 GF/MH (UGF)	0.0	11,595.8	11,600.5	11,600.5	13,099.5	13,087.9	1,487.4	12.8%
1108 Stat Desig (Other)	0.0	12,970.1	13,652.1	13,652.1	14,739.1	14,725.4	1,073.3	7.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	12,321.7	12,326.4	18,326.4	14,927.6	14,914.7	-3,411.7	-18.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	33,284.5	33,966.5	33,966.5	40,449.0	40,393.8	6,427.3	18.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	20	348	348	348	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	11	11	11	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H018

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	61,176.8	57,869.5	51,769.5	51,769.5	51,431.2	51,431.2	-338.3	-0.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,176.8	57,869.5	51,769.5	51,769.5	51,431.2	51,431.2	-338.3	-0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	8,644.5	11,507.8	11,507.8	11,507.8	11,507.8	11,507.8	0.0	0.0%
1003 G/F Match (UGF)	789.9	904.4	904.4	904.4	675.4	675.4	-229.0	-25.3%
1004 Gen Fund (UGF)	1,894.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	492.4	492.4	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	28,866.4	17,587.2	17,587.2	17,587.2	6,148.1	6,148.1	-11,439.1	-65.0%
1092 MHTAAR (Other)	797.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	144.8	144.8	-70.2	-32.7%
1180 Alcohol Fd (DGF)	17,230.2	15,937.7	15,937.7	15,937.7	15,937.7	15,937.7	0.0	0.0%
1246 Recid Redu (DGF)	2,804.3	4,375.0	4,375.0	4,375.0	4,375.0	4,375.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	6,100.0	0.0	0.0	11,400.0	11,400.0	11,400.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31,550.8	18,491.6	18,491.6	18,491.6	6,823.5	6,823.5	-11,668.1	-63.1%
Designated General (DGF)	20,034.5	26,412.7	20,312.7	20,312.7	31,712.7	31,712.7	11,400.0	56.1%
Other	947.0	1,457.4	1,457.4	1,457.4	1,387.2	1,387.2	-70.2	-4.8%
Federal	8,644.5	11,507.8	11,507.8	11,507.8	11,507.8	11,507.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H019

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,566.6	2,774.1	2,774.1	2,774.1	2,704.0	2,700.3	-73.8	-2.7%
2000 Travel	18.3	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
3000 Services	231.3	658.6	658.6	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	48.7	79.2	79.2	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,600.0	1,803.9	1,803.9	1,803.9	1,803.9	1,803.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,464.9	5,350.2	5,350.2	5,350.2	5,280.1	5,276.4	-73.8	-1.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	395.4	521.1	521.1	521.1	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	793.4	930.0	930.0	930.0	941.8	940.3	10.3	1.1%
1005 GF/Prgm (DGF)	266.4	531.2	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,609.0	1,881.4	1,881.4	1,881.4	1,797.3	1,794.7	-86.7	-4.6%
1037 GF/MH (UGF)	927.7	986.5	986.5	986.5	988.7	989.1	2.6	0.3%
1180 Alcohol Fd (DGF)	473.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,721.1	1,916.5	1,916.5	1,916.5	1,930.5	1,929.4	12.9	0.7%
Designated General (DGF)	739.4	1,031.2	1,031.2	1,031.2	1,031.2	1,031.2	0.0	0.0%
Other	1,609.0	1,881.4	1,881.4	1,881.4	1,797.3	1,794.7	-86.7	-4.6%
Federal	395.4	521.1	521.1	521.1	521.1	521.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	26	26	26	26	25	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,580.6	7,286.8	7,165.2	7,111.6	7,450.4	7,443.3	331.7	4.7%
2000 Travel	413.8	38.9	38.9	396.5	396.5	396.5	0.0	0.0%
3000 Services	7,973.7	10,752.9	10,752.9	10,448.9	10,873.2	10,687.2	238.3	2.3%
4000 Commodities	112.1	148.7	148.7	148.7	148.7	148.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,080.2	18,227.3	18,105.7	18,105.7	18,868.8	18,675.7	570.0	3.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,808.7	4,960.9	4,930.5	4,930.5	5,029.0	5,026.1	95.6	1.9%
1003 G/F Match (UGF)	559.1	868.4	807.6	807.6	1,956.2	1,955.7	1,148.1	142.2%
1004 Gen Fund (UGF)	929.9	913.2	913.2	913.2	0.0	0.0	-913.2	-100.0%
1007 I/A Rcpts (Other)	374.9	1,111.1	1,111.1	1,111.1	1,217.0	1,217.0	105.9	9.5%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	7,544.7	8,209.3	8,178.9	8,178.9	8,397.9	7,994.3	-184.6	-2.3%
1092 MHTAAR (Other)	276.9	176.3	176.3	176.3	125.7	340.0	163.7	92.9%
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	759.3	905.8	905.8	905.8	910.7	910.3	4.5	0.5%
1180 Alcohol Fd (DGF)	430.8	474.8	474.8	474.8	624.8	624.8	150.0	31.6%
1246 Recid Redu (DGF)	223.4	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	7.0	190.0	190.0	190.0	190.0	190.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,033.7	9,990.9	9,899.7	9,899.7	10,354.1	9,950.0	50.3	0.5%
Designated General (DGF)	1,420.5	1,820.6	1,820.6	1,820.6	1,975.5	1,975.1	154.5	8.5%
Other	817.3	1,452.9	1,452.9	1,452.9	1,508.2	1,722.5	269.6	18.6%
Federal	3,808.7	4,962.9	4,932.5	4,932.5	5,031.0	5,028.1	95.6	1.9%
<u>Positions:</u>								
Permanent Full Time	60	57	56	56	59	59	3	5.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	16	16	16	16	16	16	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H022

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,046.3	8,695.3	8,695.3	8,695.3	8,545.3	8,545.3	-150.0	-1.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,046.3	8,695.3	8,695.3	8,695.3	8,545.3	8,545.3	-150.0	-1.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,075.4	3,255.0	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0%
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
1180 Alcohol Fd (DGF)	3,242.6	3,712.0	3,712.0	3,712.0	3,562.0	3,562.0	-150.0	-4.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated General (DGF)	3,242.6	3,712.0	3,712.0	3,712.0	3,562.0	3,562.0	-150.0	-4.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,075.4	3,255.0	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H027

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,602.0	2,794.8	5,029.3	5,029.3	2,794.8	2,794.8	-2,234.5	-44.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,602.0	2,794.8	5,029.3	5,029.3	2,794.8	2,794.8	-2,234.5	-44.4%
<u>Funding Sources:</u>								
1037 GF/MH (UGF)	1,836.5	2,794.8	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%
1248 ACHI Fund (DGF)	4,765.5	0.0	2,234.5	2,234.5	0.0	0.0	-2,234.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,836.5	2,794.8	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%
Designated General (DGF)	4,765.5	0.0	2,234.5	2,234.5	0.0	0.0	-2,234.5	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H029

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	27,318.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,684.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	835.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	983.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,831.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,614.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	19,804.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	5,982.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,044.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	25,786.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	268	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H031

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	452.2	724.3	724.3	724.3	737.2	832.6	108.3	15.0%
2000 Travel	94.1	95.5	95.5	95.5	111.5	111.5	16.0	16.8%
3000 Services	124.6	136.0	136.0	136.0	136.0	136.0	0.0	0.0%
4000 Commodities	11.6	14.1	14.1	14.1	14.1	14.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	682.5	969.9	969.9	969.9	998.8	1,094.2	124.3	12.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1.5	36.5	36.5	36.5	37.1	37.0	0.5	1.4%
1007 I/A Rcpts (Other)	34.5	30.5	30.5	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	294.1	431.7	431.7	431.7	435.4	435.1	3.4	0.8%
1061 CIP Rcpts (Other)	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	349.2	471.2	471.2	471.2	495.8	591.6	120.4	25.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	294.1	431.7	431.7	431.7	435.4	435.1	3.4	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	386.9	501.7	501.7	501.7	526.3	622.1	120.4	24.0%
Federal	1.5	36.5	36.5	36.5	37.1	37.0	0.5	1.4%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H115

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	96.1	111.9	111.9	111.9	113.6	113.4	1.5	1.3%
2000 Travel	20.4	24.1	24.1	24.1	24.1	24.1	0.0	0.0%
3000 Services	50.9	51.3	51.3	51.3	51.3	51.3	0.0	0.0%
4000 Commodities	0.7	3.5	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	0.0%
7000 Grants, Benefits	461.7	461.7	400.0	400.0	0.0	400.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	629.8	652.5	590.8	590.8	192.5	592.3	1.5	0.3%
<u>Funding Sources:</u>								
1037 GF/MH (UGF)	594.8	652.5	590.8	590.8	192.5	592.3	1.5	0.3%
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	594.8	652.5	590.8	590.8	192.5	592.3	1.5	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H023

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	43.0	260.7	260.7	260.7	0.0	0.0	-260.7	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,063.5	3,218.0	3,218.0	3,218.0	3,236.0	3,236.0	18.0	0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,106.5	3,478.7	3,478.7	3,478.7	3,236.0	3,236.0	-242.7	-7.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1.2	153.0	153.0	153.0	82.9	82.9	-70.1	-45.8%
1004 Gen Fund (UGF)	1,064.2	1,064.4	1,064.4	1,064.4	1,064.4	1,064.4	0.0	0.0%
1037 GF/MH (UGF)	2,041.1	2,261.3	2,261.3	2,261.3	2,088.7	2,088.7	-172.6	-7.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,105.3	3,325.7	3,325.7	3,325.7	3,153.1	3,153.1	-172.6	-5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1.2	153.0	153.0	153.0	82.9	82.9	-70.1	-45.8%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Management (2666)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H032

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,598.8	6,677.1	6,677.1	6,473.3	6,798.6	6,799.3	326.0	5.0%
2000 Travel	135.0	64.6	64.6	69.1	69.1	69.1	0.0	0.0%
3000 Services	3,095.0	5,041.5	5,041.5	3,337.0	2,612.0	2,612.0	-725.0	-21.7%
4000 Commodities	64.9	129.0	129.0	104.0	104.0	104.0	0.0	0.0%
5000 Capital Outlay	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,893.7	11,924.2	11,924.2	9,995.4	9,595.7	9,596.4	-399.0	-4.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,286.3	4,482.0	4,482.0	3,732.0	3,400.3	3,400.9	-331.1	-8.9%
1003 G/F Match (UGF)	5,039.3	6,354.8	6,354.8	5,326.0	5,353.1	5,353.0	27.0	0.5%
1004 Gen Fund (UGF)	498.6	1,017.9	1,017.9	567.9	470.1	470.4	-97.5	-17.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	300.0	302.7	302.6	2.6	0.9%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,607.4	7,442.2	7,442.2	5,963.4	5,892.7	5,892.9	-70.5	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	300.0	302.7	302.6	2.6	0.9%
Federal	3,286.3	4,482.0	4,482.0	3,732.0	3,400.3	3,400.9	-331.1	-8.9%
<u>Positions:</u>								
Permanent Full Time	57	58	58	57	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	1	100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Training (2667)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H033

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	427.6	327.2	327.2	380.0	380.0	380.0	0.0	0.0%
3000 Services	1,377.4	1,449.0	1,449.0	1,777.8	1,777.8	1,777.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,805.0	1,776.2	1,776.2	2,157.8	2,157.8	2,157.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	793.0	874.0	874.0	874.0	874.0	874.0	0.0	0.0%
1003 G/F Match (UGF)	481.7	803.3	803.3	1,184.9	634.9	634.9	-550.0	-46.4%
1004 Gen Fund (UGF)	530.3	98.9	98.9	98.9	648.9	648.9	550.0	556.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,012.0	902.2	902.2	1,283.8	1,283.8	1,283.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	793.0	874.0	874.0	874.0	874.0	874.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H034

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	49,483.6	55,162.3	55,162.3	53,409.5	55,249.9	55,191.0	1,781.5	3.3%
2000 Travel	2,276.6	761.0	761.0	2,066.0	2,066.0	2,066.0	0.0	0.0%
3000 Services	11,034.4	12,273.7	12,273.7	13,468.7	14,218.7	14,218.7	750.0	5.6%
4000 Commodities	598.2	265.6	265.6	265.6	265.6	265.6	0.0	0.0%
5000 Capital Outlay	0.0	77.5	77.5	77.5	77.5	77.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63,392.8	68,540.1	68,540.1	69,287.3	71,877.7	71,818.8	2,531.5	3.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	26,540.4	25,079.8	25,079.8	25,829.8	27,932.2	27,908.8	2,079.0	8.0%
1003 G/F Match (UGF)	628.6	4,800.9	4,800.9	4,748.1	4,758.9	4,758.5	10.4	0.2%
1004 Gen Fund (UGF)	35,964.2	38,433.1	38,433.1	38,433.1	38,908.7	38,873.8	440.7	1.1%
1007 I/A Rcpts (Other)	111.1	77.8	77.8	127.8	129.4	129.2	1.4	1.1%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	36,741.3	43,382.5	43,382.5	43,329.7	43,816.1	43,780.8	451.1	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	111.1	77.8	77.8	127.8	129.4	129.2	1.4	1.1%
Federal	26,540.4	25,079.8	25,079.8	25,829.8	27,932.2	27,908.8	2,079.0	8.0%
<u>Positions:</u>								
Permanent Full Time	529	528	528	528	528	528	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	2	100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Family Preservation (1628)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H035

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	106.3	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
3000 Services	3,833.8	3,892.2	3,965.5	3,965.5	5,799.2	5,799.2	1,833.7	46.2%
4000 Commodities	12.4	0.0	0.0	0.0	13.0	13.0	13.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,844.9	13,380.8	13,380.8	11,435.8	10,715.8	10,715.8	-720.0	-6.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,978.4	17,325.1	17,398.4	15,453.4	16,580.1	16,580.1	1,126.7	7.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	8,532.1	9,592.8	9,592.8	8,612.8	9,812.8	9,812.8	1,200.0	13.9%
1003 G/F Match (UGF)	29.9	215.5	215.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund (UGF)	2,118.7	2,744.9	2,744.9	2,044.9	2,044.9	2,044.9	0.0	0.0%
1007 I/A Rcpts (Other)	3,571.7	4,045.9	4,045.9	3,995.9	3,995.9	3,995.9	0.0	0.0%
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	73.3	73.3	0.0	0.0	-73.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,874.6	3,686.4	3,686.4	2,771.4	2,771.4	2,771.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	73.3	73.3	0.0	0.0	-73.3	-100.0%
Other	3,571.7	4,045.9	4,045.9	3,995.9	3,995.9	3,995.9	0.0	0.0%
Federal	8,532.1	9,592.8	9,592.8	8,612.8	9,812.8	9,812.8	1,200.0	13.9%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H036

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21,772.0	20,151.4	20,151.4	21,001.4	21,001.4	21,001.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,772.0	20,151.4	20,151.4	21,001.4	21,001.4	21,001.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,237.0	7,218.1	7,218.1	6,218.1	6,218.1	6,218.1	0.0	0.0%
1003 G/F Match (UGF)	5,159.7	4,322.3	4,322.3	5,022.3	5,022.3	5,022.3	0.0	0.0%
1004 Gen Fund (UGF)	7,724.8	3,011.0	3,011.0	4,161.0	4,161.0	4,161.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,650.5	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,884.5	7,333.3	7,333.3	9,183.3	9,183.3	9,183.3	0.0	0.0%
Designated General (DGF)	3,650.5	5,600.0	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	0.0%
Federal	5,237.0	7,218.1	7,218.1	6,218.1	6,218.1	6,218.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H037

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,441.8	1,406.1	1,406.1	1,621.1	1,621.1	1,621.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,441.8	1,406.1	1,406.1	1,621.1	1,621.1	1,621.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	244.7	368.5	368.5	368.5	368.5	368.5	0.0	0.0%
1003 G/F Match (UGF)	697.1	537.6	537.6	752.6	752.6	752.6	0.0	0.0%
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,197.1	1,037.6	1,037.6	1,252.6	1,252.6	1,252.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	244.7	368.5	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H038

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.9	0.3	0.3	0.0	0.0	0.0	0.0	0.0%
3000 Services	27.1	927.5	927.5	137.5	137.5	137.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,764.4	10,083.5	10,083.5	10,573.8	10,608.8	12,008.8	1,435.0	13.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,794.4	11,011.3	11,011.3	10,711.3	10,746.3	12,146.3	1,435.0	13.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	430.6	532.1	532.1	532.1	532.1	1,232.1	700.0	131.6%
1003 G/F Match (UGF)	1,126.8	658.9	658.9	658.9	658.9	1,358.9	700.0	106.2%
1004 Gen Fund (UGF)	6,767.6	5,072.4	5,072.4	5,072.4	5,072.4	5,072.4	0.0	0.0%
1007 I/A Rcpts (Other)	3,721.5	4,000.0	4,000.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	782.9	782.9	35.0	4.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,642.3	6,479.2	6,479.2	6,479.2	6,514.2	7,214.2	735.0	11.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,721.5	4,000.0	4,000.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
Federal	430.6	532.1	532.1	532.1	532.1	1,232.1	700.0	131.6%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H039

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	57.4	177.7	177.7	177.7	177.7	177.7	0.0	0.0%
4000 Commodities	3.0	31.6	31.6	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	39,156.2	36,836.2	36,836.2	38,816.2	38,816.2	40,016.2	1,200.0	3.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,221.1	37,045.5	37,045.5	39,025.5	39,025.5	40,225.5	1,200.0	3.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	18,700.6	15,484.3	15,484.3	17,464.3	17,464.3	17,664.3	200.0	1.1%
1003 G/F Match (UGF)	17,492.1	14,533.0	14,533.0	14,533.0	15,333.0	16,333.0	1,800.0	12.4%
1004 Gen Fund (UGF)	3,028.4	7,028.2	7,028.2	7,028.2	6,228.2	6,228.2	-800.0	-11.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,520.5	21,561.2	21,561.2	21,561.2	21,561.2	22,561.2	1,000.0	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	18,700.6	15,484.3	15,484.3	17,464.3	17,464.3	17,664.3	200.0	1.1%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H041

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.3	153.9	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H042

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,353.3	1,588.3	1,588.3	1,541.0	1,469.4	1,468.1	-72.9	-4.7%
2000 Travel	139.0	82.1	82.1	207.3	207.3	207.3	0.0	0.0%
3000 Services	338.3	489.6	489.6	489.6	489.6	489.6	0.0	0.0%
4000 Commodities	29.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,872.1	2,170.0	2,170.0	2,247.9	2,176.3	2,175.0	-72.9	-3.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,219.3	1,352.5	1,352.5	1,391.5	1,359.6	1,358.7	-32.8	-2.4%
1003 G/F Match (UGF)	548.0	452.7	452.7	491.6	450.3	450.0	-41.6	-8.5%
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	81.8	81.8	0.0	0.0%
1005 GF/Prgm (DGF)	71.5	183.0	183.0	183.0	184.6	184.5	1.5	0.8%
1108 Stat Desig (Other)	33.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	548.0	534.5	534.5	573.4	532.1	531.8	-41.6	-7.3%
Designated General (DGF)	71.5	183.0	183.0	183.0	184.6	184.5	1.5	0.8%
Other	33.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal	1,219.3	1,352.5	1,352.5	1,391.5	1,359.6	1,358.7	-32.8	-2.4%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	12	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Licensing (245)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H043

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,913.6	2,342.9	2,342.9	2,342.9	2,290.2	2,287.7	-55.2	-2.4%
2000 Travel	21.2	70.8	70.8	31.8	31.8	31.8	0.0	0.0%
3000 Services	1,575.0	2,178.3	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0%
4000 Commodities	8.3	69.6	69.6	69.6	69.6	69.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,518.1	4,661.6	4,661.6	4,622.6	4,569.9	4,567.4	-55.2	-1.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	868.3	1,352.2	1,352.2	1,332.7	1,301.5	1,300.6	-32.1	-2.4%
1003 G/F Match (UGF)	648.5	792.1	792.1	772.6	740.7	740.1	-32.5	-4.2%
1004 Gen Fund (UGF)	260.0	250.7	250.7	250.7	252.9	252.8	2.1	0.8%
1005 GF/Prgm (DGF)	1,303.5	1,767.8	1,767.8	1,767.8	1,774.5	1,773.7	5.9	0.3%
1007 I/A Rcpts (Other)	280.4	363.0	363.0	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	157.4	135.8	135.8	135.8	137.3	137.2	1.4	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,065.9	1,178.6	1,178.6	1,159.1	1,130.9	1,130.1	-29.0	-2.5%
Designated General (DGF)	1,303.5	1,767.8	1,767.8	1,767.8	1,774.5	1,773.7	5.9	0.3%
Other	280.4	363.0	363.0	363.0	363.0	363.0	0.0	0.0%
Federal	868.3	1,352.2	1,352.2	1,332.7	1,301.5	1,300.6	-32.1	-2.4%
<u>Positions:</u>								
Permanent Full Time	24	24	24	24	23	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H044

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,203.7	8,481.9	8,474.0	9,036.2	9,847.5	9,844.4	808.2	8.9%
2000 Travel	32.4	18.6	18.6	23.5	23.5	23.5	0.0	0.0%
3000 Services	1,124.0	3,438.7	3,438.7	2,879.5	3,194.8	3,194.8	315.3	10.9%
4000 Commodities	131.8	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	10.0	31.0	31.0	23.1	23.1	23.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,501.9	12,130.2	12,122.3	12,122.3	13,248.9	13,245.8	1,123.5	9.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,640.4	6,340.4	6,340.4	6,340.4	7,015.2	7,014.1	673.7	10.6%
1003 G/F Match (UGF)	4,210.9	4,231.6	4,231.6	4,231.6	4,906.6	4,905.2	673.6	15.9%
1004 Gen Fund (UGF)	211.0	1,147.8	1,147.8	1,147.8	1,147.8	1,147.8	0.0	0.0%
1007 I/A Rcpts (Other)	21.0	93.4	93.4	93.4	102.7	102.1	8.7	9.3%
1061 CIP Rcpts (Other)	198.0	309.1	309.1	309.1	76.6	76.6	-232.5	-75.2%
1092 MHTAAR (Other)	220.6	7.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,421.9	5,379.4	5,379.4	5,379.4	6,054.4	6,053.0	673.6	12.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	439.6	410.4	402.5	402.5	179.3	178.7	-223.8	-55.6%
Federal	4,640.4	6,340.4	6,340.4	6,340.4	7,015.2	7,014.1	673.7	10.6%
<u>Positions:</u>								
Permanent Full Time	71	71	71	76	80	80	4	5.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H045

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,732.9	2,004.2	2,004.2	2,004.2	0.0	0.0	-2,004.2	-100.0%
2000 Travel	3.6	40.4	40.4	1.5	0.0	0.0	-1.5	-100.0%
3000 Services	266.1	636.2	636.2	636.2	0.0	0.0	-636.2	-100.0%
4000 Commodities	13.8	55.4	55.4	55.4	0.0	0.0	-55.4	-100.0%
5000 Capital Outlay	0.0	5.4	5.4	5.4	0.0	0.0	-5.4	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,016.4	2,741.6	2,741.6	2,702.7	0.0	0.0	-2,702.7	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	919.6	1,379.6	1,379.6	1,360.1	0.0	0.0	-1,360.1	-100.0%
1003 G/F Match (UGF)	907.7	1,014.9	1,014.9	995.5	0.0	0.0	-995.5	-100.0%
1004 Gen Fund (UGF)	177.0	144.7	144.7	144.7	0.0	0.0	-144.7	-100.0%
1005 GF/Prgm (DGF)	12.1	142.4	142.4	142.4	0.0	0.0	-142.4	-100.0%
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	0.0	0.0	-60.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,084.7	1,159.6	1,159.6	1,140.2	0.0	0.0	-1,140.2	-100.0%
Designated General (DGF)	12.1	142.4	142.4	142.4	0.0	0.0	-142.4	-100.0%
Other	0.0	60.0	60.0	60.0	0.0	0.0	-60.0	-100.0%
Federal	919.6	1,379.6	1,379.6	1,360.1	0.0	0.0	-1,360.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	0	0	-15	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H047

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	15,415.5	16,292.4	16,292.4	15,999.2	16,385.8	16,346.0	346.8	2.2%
2000 Travel	0.9	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,685.2	1,400.0	1,400.0	1,578.5	1,430.6	1,430.6	-147.9	-9.4%
4000 Commodities	988.9	747.7	747.7	904.1	884.0	884.0	-20.1	-2.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	137.8	126.4	126.4	126.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,228.3	18,569.6	18,569.6	18,611.3	18,829.9	18,790.1	178.8	1.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	16,811.1	17,139.1	17,139.1	17,139.1	17,346.7	17,308.1	169.0	1.0%
1007 I/A Rcpts (Other)	630.0	589.2	589.2	630.9	633.3	633.0	2.1	0.3%
1037 GF/MH (UGF)	746.6	767.9	767.9	767.9	776.5	775.6	7.7	1.0%
1108 Stat Desig (Other)	36.2	53.4	53.4	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,557.7	17,907.0	17,907.0	17,907.0	18,123.2	18,083.7	176.7	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	666.2	642.6	642.6	684.3	686.7	686.4	2.1	0.3%
Federal	4.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	156	156	156	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,195.8	2,187.3	2,187.3	2,201.7	2,241.6	2,233.2	31.5	1.4%
2000 Travel	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	202.6	177.0	177.0	162.6	156.7	156.7	-5.9	-3.6%
4000 Commodities	192.0	126.3	126.3	141.3	141.3	141.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12.7	10.4	10.4	10.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,603.1	2,504.2	2,504.2	2,519.2	2,553.2	2,544.8	25.6	1.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,545.4	2,449.2	2,449.2	2,449.2	2,483.2	2,474.8	25.6	1.0%
1007 I/A Rcpts (Other)	57.2	45.0	45.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,545.4	2,449.2	2,449.2	2,449.2	2,483.2	2,474.8	25.6	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	57.2	45.0	45.0	60.0	60.0	60.0	0.0	0.0%
Federal	0.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,638.0	1,889.6	1,889.6	1,812.0	1,834.8	1,832.4	20.4	1.1%
2000 Travel	3.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
3000 Services	176.1	164.0	164.0	241.6	241.6	241.6	0.0	0.0%
4000 Commodities	117.8	136.1	136.1	136.1	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	0.0%
7000 Grants, Benefits	5.4	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,940.3	2,211.3	2,211.3	2,211.3	2,234.1	2,231.7	20.4	0.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	1,916.6	2,171.3	2,171.3	2,171.3	2,194.1	2,191.7	20.4	0.9%
1007 I/A Rcpts (Other)	23.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,916.6	2,171.3	2,171.3	2,171.3	2,194.1	2,191.7	20.4	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	0.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	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

IRIS AP Type: H050

RDU: Juvenile Justice (319)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,514.0	4,150.5	4,150.5	3,940.9	4,027.7	4,021.4	80.5	2.0%
2000 Travel	2.9	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
3000 Services	484.9	461.0	461.0	670.6	632.3	632.3	-38.3	-5.7%
4000 Commodities	365.4	376.0	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	0.0%
7000 Grants, Benefits	21.4	25.8	25.8	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,388.6	5,017.9	5,017.9	5,017.9	5,066.4	5,060.1	42.2	0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,200.3	4,812.2	4,812.2	4,812.2	4,859.1	4,853.0	40.8	0.8%
1007 I/A Rcpts (Other)	70.1	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	117.3	120.9	120.9	120.9	122.5	122.3	1.4	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,317.6	4,933.1	4,933.1	4,933.1	4,981.6	4,975.3	42.2	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.1	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
Federal	0.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,212.6	4,727.3	4,727.3	4,700.9	4,803.9	4,794.1	93.2	2.0%
2000 Travel	4.5	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	403.4	290.8	290.8	317.2	279.5	279.5	-37.7	-11.9%
4000 Commodities	172.9	136.6	136.6	136.6	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	0.0%
7000 Grants, Benefits	21.8	21.9	21.9	21.9	21.9	21.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,815.2	5,179.7	5,179.7	5,179.7	5,245.0	5,235.2	55.5	1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,750.2	5,103.2	5,103.2	5,103.2	5,167.5	5,157.9	54.7	1.1%
1037 GF/MH (UGF)	64.3	66.5	66.5	66.5	67.5	67.3	0.8	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,814.5	5,169.7	5,169.7	5,169.7	5,235.0	5,225.2	55.5	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	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

IRIS AP Type: H052

RDU: Juvenile Justice (319)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,137.4	2,253.8	253.8	0.0	0.0	0.0	0.0	0.0%
2000 Travel	39.0	184.4	184.4	0.0	0.0	0.0	0.0	0.0%
3000 Services	242.0	228.4	228.4	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	80.4	106.7	106.7	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5.0	11.0	11.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,503.8	2,784.3	784.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,503.3	2,774.3	774.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,503.3	2,774.3	774.3	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.5	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	18	2	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	1	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Non-Formula Component

IRIS AP Type: H053

RDU: Juvenile Justice (319)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,611.1	3,944.1	3,944.1	3,929.0	4,053.0	4,045.8	116.8	3.0%
2000 Travel	2.4	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	359.5	320.4	320.4	320.4	248.2	248.2	-72.2	-22.5%
4000 Commodities	135.0	157.1	157.1	115.5	115.5	115.5	0.0	0.0%
5000 Capital Outlay	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15.2	25.7	25.7	25.7	25.7	25.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,138.8	4,450.7	4,450.7	4,394.0	4,445.8	4,438.6	44.6	1.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,134.7	4,384.0	4,384.0	4,384.0	4,435.8	4,428.6	44.6	1.0%
1007 I/A Rcpts (Other)	3.1	56.7	56.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,134.7	4,384.0	4,384.0	4,384.0	4,435.8	4,428.6	44.6	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3.1	56.7	56.7	0.0	0.0	0.0	0.0	0.0%
Federal	1.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	13,448.1	14,582.2	14,582.2	14,739.9	15,040.0	15,031.5	291.6	2.0%
2000 Travel	265.8	177.8	177.8	362.2	362.2	362.2	0.0	0.0%
3000 Services	1,852.9	1,385.0	1,385.0	1,709.5	1,478.4	1,478.4	-231.1	-13.5%
4000 Commodities	322.9	261.0	261.0	367.7	367.7	367.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	385.3	405.2	405.2	416.2	416.2	416.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,275.0	16,811.2	16,811.2	17,595.5	17,664.5	17,656.0	60.5	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	240.7	294.9	294.9	304.9	306.8	306.6	1.7	0.6%
1004 Gen Fund (UGF)	15,258.0	15,779.4	15,779.4	16,553.7	16,699.3	16,691.0	137.3	0.8%
1007 I/A Rcpts (Other)	266.5	224.3	224.3	224.3	225.4	225.2	0.9	0.4%
1037 GF/MH (UGF)	343.3	349.3	349.3	349.3	351.8	351.6	2.3	0.7%
1092 MHTAAR (Other)	166.5	163.3	163.3	163.3	81.2	81.6	-81.7	-50.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,601.3	16,128.7	16,128.7	16,903.0	17,051.1	17,042.6	139.6	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	433.0	387.6	387.6	387.6	306.6	306.8	-80.8	-20.8%
Federal	240.7	294.9	294.9	304.9	306.8	306.6	1.7	0.6%
<u>Positions:</u>								
Permanent Full Time	131	131	131	133	133	133	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	117.6	130.0	130.0	242.4	242.4	242.4	0.0	0.0%
3000 Services	124.4	511.5	511.5	411.5	411.5	411.5	0.0	0.0%
4000 Commodities	0.0	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	274.0	628.7	628.7	616.3	616.3	616.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	516.0	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	402.2	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0%
1007 I/A Rcpts (Other)	113.8	145.0	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	15.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	113.8	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
Federal	402.2	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Youth Courts (2768)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H057

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	25.8	41.7	41.7	41.7	43.5	43.5	1.8	4.3%
2000 Travel	15.7	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
3000 Services	3.0	7.5	7.5	7.5	6.3	6.3	-1.2	-16.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	393.9	460.5	460.5	460.5	460.5	460.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	438.4	532.6	532.6	532.6	533.2	533.2	0.6	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	438.4	532.6	532.6	532.6	533.2	533.2	0.6	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	438.4	532.6	532.6	532.6	533.2	533.2	0.6	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H080

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	515.7	655.6	655.6	655.6	655.6	655.6	0.0	0.0%
4000 Commodities	135.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,185.3	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,836.9	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,836.9	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,836.9	1,368.6	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H058

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	23,255.4	23,715.2	23,715.2	23,572.9	22,047.3	22,047.3	-1,525.6	-6.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,255.4	23,745.2	23,745.2	23,602.9	22,077.3	22,077.3	-1,525.6	-6.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	15,481.2	20,621.8	20,621.8	20,621.8	19,096.2	19,096.2	-1,525.6	-7.4%
1003 G/F Match (UGF)	6,145.4	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,628.8	1,855.9	1,855.9	1,713.6	1,713.6	1,713.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,145.4	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,628.8	1,855.9	1,855.9	1,713.6	1,713.6	1,713.6	0.0	0.0%
Federal	15,481.2	20,621.8	20,621.8	20,621.8	19,096.2	19,096.2	-1,525.6	-7.4%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H059

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	60,543.8	62,066.9	54,595.7	62,895.7	61,766.9	61,766.9	-1,128.8	-1.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,543.8	62,086.9	54,615.7	62,915.7	61,786.9	61,786.9	-1,128.8	-1.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	56,142.4	55,646.1	48,174.9	56,774.9	55,646.1	55,646.1	-1,128.8	-2.0%
1007 I/A Rcpts (Other)	4,401.4	4,710.8	4,710.8	4,410.8	4,410.8	4,410.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	56,142.4	55,646.1	48,174.9	56,774.9	55,646.1	55,646.1	-1,128.8	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,401.4	4,710.8	4,710.8	4,410.8	4,410.8	4,410.8	0.0	0.0%
Federal	0.0	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H060

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,057.2	3,320.2	3,320.2	3,278.6	3,313.0	3,310.7	32.1	1.0%
2000 Travel	94.9	56.4	56.4	141.0	141.0	141.0	0.0	0.0%
3000 Services	1,222.9	1,122.5	1,122.5	1,373.5	1,552.7	1,552.7	179.2	13.0%
4000 Commodities	18.7	53.0	53.0	53.0	30.0	30.0	-23.0	-43.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	32,994.5	37,007.8	37,007.8	32,524.4	34,240.3	34,240.3	1,715.9	5.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,388.2	41,559.9	41,559.9	37,370.5	39,277.0	39,274.7	1,904.2	5.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	27,933.6	33,467.9	33,467.9	28,493.5	30,391.2	30,389.3	1,895.8	6.7%
1003 G/F Match (UGF)	8,054.0	6,190.9	6,190.9	6,975.9	8,385.8	8,385.4	1,409.5	20.2%
1004 Gen Fund (UGF)	1,400.6	1,401.1	1,401.1	1,401.1	0.0	0.0	-1,401.1	-100.0%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,454.6	7,592.0	7,592.0	8,377.0	8,385.8	8,385.4	8.4	0.1%
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	27,933.6	33,467.9	33,467.9	28,493.5	30,391.2	30,389.3	1,895.8	6.7%
<u>Positions:</u>								
Permanent Full Time	36	32	32	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H061

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	891.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	891.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	891.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	891.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H062

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,923.7	17,172.0	17,172.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,923.7	17,172.0	17,172.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	15,300.8	16,412.0	16,412.0	16,412.0	16,412.0	16,412.0	0.0	0.0%
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	122.9	260.0	260.0	130.0	130.0	130.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,800.8	16,912.0	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	0.0%
Other	122.9	260.0	260.0	130.0	130.0	130.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H064

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,224.5	1,700.0	1,700.0	2,250.0	2,250.0	2,250.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14,138.0	16,024.7	16,024.7	15,474.7	15,474.7	15,474.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,362.5	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>								
1050 PFD Fund (Other)	16,362.5	17,724.7	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,362.5	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Energy Assistance Program (226)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H065

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,462.2	9,261.5	9,261.5	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,462.2	9,261.5	9,261.5	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	8,462.2	9,261.5	9,261.5	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	8,462.2	9,261.5	9,261.5	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H066

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,453.7	4,484.7	4,013.2	4,013.2	4,139.0	4,138.4	125.2	3.1%
2000 Travel	38.4	56.1	56.1	57.6	57.6	57.6	0.0	0.0%
3000 Services	444.7	1,656.1	1,656.1	841.2	3,183.1	3,183.1	2,341.9	278.4%
4000 Commodities	34.8	153.7	153.7	131.3	153.7	153.7	22.4	17.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,815.9	2,020.0	2,020.0	2,669.0	304.7	304.7	-2,364.3	-88.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,787.5	8,370.6	7,899.1	7,712.3	7,838.1	7,837.5	125.2	1.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,672.0	5,042.2	4,875.2	4,756.5	4,823.1	4,822.2	65.7	1.4%
1003 G/F Match (UGF)	1,521.8	1,914.6	1,846.0	1,777.9	1,849.4	1,849.0	71.1	4.0%
1004 Gen Fund (UGF)	0.0	0.6	0.6	0.6	0.0	0.0	-0.6	-100.0%
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0	318.0	0.0	0.0%
1037 GF/MH (UGF)	10.0	13.2	13.2	13.2	0.0	0.0	-13.2	-100.0%
1061 CIP Rcpts (Other)	583.7	1,082.0	846.1	846.1	847.6	848.3	2.2	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,531.8	1,928.4	1,859.8	1,791.7	1,849.4	1,849.0	57.3	3.2%
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0	318.0	0.0	0.0%
Other	583.7	1,082.0	846.1	846.1	847.6	848.3	2.2	0.3%
Federal	5,672.0	5,042.2	4,875.2	4,756.5	4,823.1	4,822.2	65.7	1.4%
<u>Positions:</u>								
Permanent Full Time	36	34	32	32	33	33	1	3.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	5	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H067

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	35,716.3	41,800.1	41,800.1	40,114.9	41,089.1	41,034.6	919.7	2.3%
2000 Travel	226.8	68.4	68.4	154.0	154.0	154.0	0.0	0.0%
3000 Services	16,252.3	10,528.1	10,528.1	16,081.0	16,081.0	16,081.0	0.0	0.0%
4000 Commodities	664.0	526.2	526.2	657.0	657.0	657.0	0.0	0.0%
5000 Capital Outlay	1.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,860.8	52,937.8	52,937.8	57,021.9	57,996.1	57,941.6	919.7	1.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	29,004.2	28,465.9	28,465.9	32,890.7	33,609.2	33,580.8	690.1	2.1%
1003 G/F Match (UGF)	21,129.0	18,649.5	18,649.5	17,736.5	21,931.9	21,907.0	4,170.5	23.5%
1004 Gen Fund (UGF)	453.1	3,949.4	3,949.4	3,949.4	0.0	0.0	-3,949.4	-100.0%
1007 I/A Rcpts (Other)	2,274.5	1,727.7	1,727.7	2,300.0	2,309.0	2,307.9	7.9	0.3%
1108 Stat Desig (Other)	0.0	145.3	145.3	145.3	146.0	145.9	0.6	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,582.1	22,598.9	22,598.9	21,685.9	21,931.9	21,907.0	221.1	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,274.5	1,873.0	1,873.0	2,445.3	2,455.0	2,453.8	8.5	0.3%
Federal	29,004.2	28,465.9	28,465.9	32,890.7	33,609.2	33,580.8	690.1	2.1%
<u>Positions:</u>								
Permanent Full Time	462	466	466	456	456	456	0	0.0%
Permanent Part Time	8	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Fraud Investigation (237)

Non-Formula Component

IRIS AP Type: H068

RDU: Public Assistance (73)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,587.4	1,612.6	1,612.6	1,558.9	1,580.6	1,577.9	19.0	1.2%
2000 Travel	2.4	2.2	2.2	2.2	8.0	8.0	5.8	263.6%
3000 Services	786.7	443.6	443.6	858.7	852.9	852.9	-5.8	-0.7%
4000 Commodities	30.8	10.0	10.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,407.3	2,068.4	2,068.4	2,450.8	2,472.5	2,469.8	19.0	0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,545.7	1,212.0	1,212.0	1,492.9	1,506.8	1,505.0	12.1	0.8%
1003 G/F Match (UGF)	861.6	856.4	856.4	957.9	965.7	964.8	6.9	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	861.6	856.4	856.4	957.9	965.7	964.8	6.9	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,545.7	1,212.0	1,212.0	1,492.9	1,506.8	1,505.0	12.1	0.8%
<u>Positions:</u>								
Permanent Full Time	13	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H069

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,427.7	2,507.8	2,507.8	2,612.5	2,554.5	2,551.2	-61.3	-2.3%
2000 Travel	18.9	25.8	25.8	37.0	37.0	37.0	0.0	0.0%
3000 Services	197.6	209.3	209.3	221.4	221.4	221.4	0.0	0.0%
4000 Commodities	21.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,665.3	2,777.9	2,777.9	2,905.9	2,847.9	2,844.6	-61.3	-2.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	878.2	1,557.1	1,557.1	1,557.1	1,526.9	1,525.1	-32.0	-2.1%
1003 G/F Match (UGF)	787.1	1,220.7	1,220.7	1,348.7	1,321.0	1,319.5	-29.2	-2.2%
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	787.1	1,220.8	1,220.8	1,348.8	1,321.0	1,319.5	-29.3	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	878.2	1,557.1	1,557.1	1,557.1	1,526.9	1,525.1	-32.0	-2.1%
<u>Positions:</u>								
Permanent Full Time	23	23	23	24	23	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Work Services (2337)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H070

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	519.0	475.0	475.0	475.0	482.3	481.3	6.3	1.3%
2000 Travel	10.9	90.3	90.3	90.3	90.3	90.3	0.0	0.0%
3000 Services	8,841.5	4,285.1	4,285.1	8,521.5	8,521.5	8,521.5	0.0	0.0%
4000 Commodities	1.3	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,946.5	5,730.0	5,730.0	1,847.6	3,847.6	3,847.6	2,000.0	108.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,319.2	10,595.1	10,595.1	10,949.1	12,956.4	12,955.4	2,006.3	18.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,960.1	10,447.9	10,447.9	10,835.3	12,842.0	12,841.1	2,005.8	18.5%
1003 G/F Match (UGF)	359.1	147.2	147.2	113.8	114.4	114.3	0.5	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	359.1	147.2	147.2	113.8	114.4	114.3	0.5	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,960.1	10,447.9	10,447.9	10,835.3	12,842.0	12,841.1	2,005.8	18.5%
<u>Positions:</u>								
Permanent Full Time	7	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H071

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,399.8	1,335.7	1,335.7	1,335.7	1,348.9	1,348.2	12.5	0.9%
2000 Travel	62.2	21.3	21.3	118.4	86.0	86.0	-32.4	-27.4%
3000 Services	2,431.0	2,217.8	2,217.8	2,655.2	2,299.7	2,299.7	-355.5	-13.4%
4000 Commodities	12,952.1	16,876.2	16,876.2	16,054.4	14,842.1	14,842.1	-1,212.3	-7.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,622.6	6,688.1	6,688.1	6,975.4	6,575.6	6,575.6	-399.8	-5.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,467.7	27,139.1	27,139.1	27,139.1	25,152.3	25,151.6	-1,987.5	-7.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	21,071.1	23,319.7	23,319.7	23,319.7	21,332.9	21,332.2	-1,987.5	-8.5%
1003 G/F Match (UGF)	0.0	31.6	31.6	31.6	31.6	31.6	0.0	0.0%
1004 Gen Fund (UGF)	47.8	390.1	390.1	390.1	390.1	390.1	0.0	0.0%
1108 Stat Desig (Other)	2,348.8	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47.8	421.7	421.7	421.7	421.7	421.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,348.8	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal	21,071.1	23,319.7	23,319.7	23,319.7	21,332.9	21,332.2	-1,987.5	-8.5%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Senior Benefits Payment Program (684)

IRIS AP Type: H116

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Nursing (288)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H073

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	16,061.7	20,846.1	20,846.1	18,846.1	18,867.8	18,841.1	-5.0	-0.0%
2000 Travel	550.2	896.6	896.6	920.3	920.3	920.3	0.0	0.0%
3000 Services	4,536.5	494.6	494.6	2,464.6	2,306.7	2,306.7	-157.9	-6.4%
4000 Commodities	604.2	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,646.6	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,399.2	27,953.9	27,953.9	27,947.6	27,811.4	27,784.7	-162.9	-0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,621.2	5,292.9	5,292.9	5,292.9	5,339.8	5,336.4	43.5	0.8%
1003 G/F Match (UGF)	21,532.3	21,314.4	21,314.4	21,314.4	21,131.3	21,108.0	-206.4	-1.0%
1004 Gen Fund (UGF)	0.0	52.7	52.7	52.7	52.7	52.7	0.0	0.0%
1005 GF/Prgm (DGF)	81.4	630.5	630.5	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	66.1	535.2	535.2	535.2	535.2	535.2	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,630.5	21,465.3	21,465.3	21,465.3	21,282.2	21,258.9	-206.4	-1.0%
Designated General (DGF)	81.4	630.5	630.5	654.2	654.2	654.2	0.0	0.0%
Other	66.1	565.2	565.2	535.2	535.2	535.2	0.0	0.0%
Federal	4,621.2	5,292.9	5,292.9	5,292.9	5,339.8	5,336.4	43.5	0.8%
<u>Positions:</u>								
Permanent Full Time	157	157	157	157	157	157	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H074

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,258.5	4,807.3	4,807.3	4,807.3	4,898.1	4,894.5	87.2	1.8%
2000 Travel	128.0	132.5	132.5	132.5	132.5	132.5	0.0	0.0%
3000 Services	6,913.9	8,241.5	8,241.5	8,266.5	8,266.5	8,266.5	0.0	0.0%
4000 Commodities	77.2	146.0	146.0	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	0.0	34.0	34.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	706.9	876.7	876.7	876.7	1,311.4	1,311.4	434.7	49.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,084.5	14,238.0	14,238.0	14,263.0	14,788.5	14,784.9	521.9	3.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	7,209.0	9,172.9	9,172.9	9,172.9	9,206.3	9,203.5	30.6	0.3%
1003 G/F Match (UGF)	2,097.6	1,713.4	1,713.4	1,713.4	2,193.1	2,194.0	480.6	28.0%
1004 Gen Fund (UGF)	0.0	1.4	1.4	1.4	0.0	0.0	-1.4	-100.0%
1005 GF/Prgm (DGF)	853.3	1,740.1	1,740.1	1,740.1	1,744.9	1,744.4	4.3	0.2%
1007 I/A Rcpts (Other)	931.9	667.3	667.3	667.3	672.8	672.0	4.7	0.7%
1037 GF/MH (UGF)	778.1	805.8	805.8	805.8	809.0	808.6	2.8	0.3%
1108 Stat Desig (Other)	214.6	137.1	137.1	162.1	162.4	162.4	0.3	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,875.7	2,520.6	2,520.6	2,520.6	3,002.1	3,002.6	482.0	19.1%
Designated General (DGF)	853.3	1,740.1	1,740.1	1,740.1	1,744.9	1,744.4	4.3	0.2%
Other	1,146.5	804.4	804.4	829.4	835.2	834.4	5.0	0.6%
Federal	7,209.0	9,172.9	9,172.9	9,172.9	9,206.3	9,203.5	30.6	0.3%
<u>Positions:</u>								
Permanent Full Time	41	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H075

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,227.4	2,623.3	2,623.3	2,723.3	2,966.4	2,966.7	243.4	8.9%
2000 Travel	85.7	195.8	195.8	195.8	195.8	195.8	0.0	0.0%
3000 Services	2,107.3	4,923.4	4,923.4	4,048.4	3,827.4	3,827.4	-221.0	-5.5%
4000 Commodities	1,251.2	1,189.1	1,189.1	1,129.1	1,129.1	1,129.1	0.0	0.0%
5000 Capital Outlay	0.0	80.0	80.0	70.0	70.0	70.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,645.0	1,645.0	1,645.0	1,645.0	1,645.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,671.6	10,656.6	10,656.6	9,811.6	9,833.7	9,834.0	22.4	0.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,270.6	3,451.3	3,451.3	3,201.3	3,209.9	3,209.1	7.8	0.2%
1003 G/F Match (UGF)	1,520.8	1,676.8	1,676.8	1,676.8	1,683.1	1,683.8	7.0	0.4%
1004 Gen Fund (UGF)	0.0	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,146.4	2,291.6	2,291.6	2,291.6	2,295.3	2,295.9	4.3	0.2%
1037 GF/MH (UGF)	319.1	321.1	321.1	321.1	324.5	324.3	3.2	1.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
1254 MET Fund (DGF)	414.7	2,313.6	2,313.6	2,313.6	2,313.7	2,313.7	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,839.9	2,000.1	2,000.1	2,000.1	2,009.8	2,010.3	10.2	0.5%
Designated General (DGF)	414.7	2,913.6	2,913.6	2,313.6	2,313.7	2,313.7	0.1	0.0%
Other	2,146.4	2,291.6	2,291.6	2,296.6	2,300.3	2,300.9	4.3	0.2%
Federal	1,270.6	3,451.3	3,451.3	3,201.3	3,209.9	3,209.1	7.8	0.2%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	21	21	1	5.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H076

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,646.9	2,907.9	2,946.7	2,846.4	2,936.2	2,934.1	87.7	3.1%
2000 Travel	194.6	253.8	253.8	253.8	253.8	253.8	0.0	0.0%
3000 Services	4,823.1	4,198.1	4,973.6	5,374.9	6,585.2	6,585.2	1,210.3	22.5%
4000 Commodities	272.0	539.2	539.2	539.2	614.5	614.5	75.3	14.0%
5000 Capital Outlay	133.1	307.0	307.0	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	1,382.7	2,715.6	2,715.6	2,651.1	5,684.8	5,684.8	3,033.7	114.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,452.4	10,921.6	11,735.9	11,972.4	16,381.5	16,379.4	4,407.0	36.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	6,381.2	7,912.6	7,912.6	7,821.3	8,241.2	8,240.0	418.7	5.4%
1003 G/F Match (UGF)	1,744.6	1,185.2	1,185.2	1,586.5	4,222.3	4,222.1	2,635.6	166.1%
1004 Gen Fund (UGF)	0.0	1.1	1.1	1.1	1.1	1.1	0.0	0.0%
1005 GF/Prgm (DGF)	691.9	750.5	750.5	750.5	750.5	750.5	0.0	0.0%
1007 I/A Rcpts (Other)	23.9	147.6	147.6	147.6	148.5	148.4	0.8	0.5%
1037 GF/MH (UGF)	387.7	579.6	579.6	579.6	586.2	585.6	6.0	1.0%
1061 CIP Rcpts (Other)	23.1	133.5	133.5	60.0	60.0	60.0	0.0	0.0%
1092 MHTAAR (Other)	200.0	200.0	200.0	200.0	275.0	275.0	75.0	37.5%
1108 Stat Desig (Other)	0.0	11.5	825.8	825.8	2,096.7	2,096.7	1,270.9	153.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,132.3	1,765.9	1,765.9	2,167.2	4,809.6	4,808.8	2,641.6	121.9%
Designated General (DGF)	691.9	750.5	750.5	750.5	750.5	750.5	0.0	0.0%
Other	247.0	492.6	1,306.9	1,233.4	2,580.2	2,580.1	1,346.7	109.2%
Federal	6,381.2	7,912.6	7,912.6	7,821.3	8,241.2	8,240.0	418.7	5.4%
<u>Positions:</u>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	1	100.0%

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,385.4	4,158.2	4,158.2	4,103.2	4,112.2	4,110.7	7.5	0.2%
2000 Travel	46.3	69.1	69.1	69.1	69.1	69.1	0.0	0.0%
3000 Services	7,276.2	8,540.4	8,540.4	8,785.4	8,814.5	8,814.5	29.1	0.3%
4000 Commodities	101.0	104.5	104.5	104.5	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	0.0%
7000 Grants, Benefits	2,822.8	4,060.2	4,060.2	4,010.2	4,010.2	4,010.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,631.7	16,932.4	16,932.4	17,072.4	17,110.5	17,109.0	36.6	0.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,454.7	6,347.9	6,347.9	6,487.9	6,505.4	6,505.1	17.2	0.3%
1003 G/F Match (UGF)	2,006.4	1,918.5	1,918.5	1,918.5	1,933.1	1,932.5	14.0	0.7%
1004 Gen Fund (UGF)	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
1007 I/A Rcpts (Other)	274.5	235.1	235.1	235.1	236.6	236.4	1.3	0.6%
1061 CIP Rcpts (Other)	0.0	89.0	89.0	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	218.6	258.0	258.0	308.0	308.4	308.4	0.4	0.1%
1168 Tob Ed/Ces (DGF)	5,667.5	8,080.4	8,080.4	8,080.4	8,084.5	8,084.1	3.7	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,006.4	1,922.0	1,922.0	1,922.0	1,936.6	1,936.0	14.0	0.7%
Designated General (DGF)	5,667.5	8,080.4	8,080.4	8,080.4	8,084.5	8,084.1	3.7	0.0%
Other	503.1	582.1	582.1	582.1	584.0	583.8	1.7	0.3%
Federal	5,454.7	6,347.9	6,347.9	6,487.9	6,505.4	6,505.1	17.2	0.3%
<u>Positions:</u>								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Epidemiology (296)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H078

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	7,021.7	7,490.6	7,490.6	7,570.5	7,646.8	7,643.4	72.9	1.0%
2000 Travel	182.6	150.1	150.1	150.1	150.1	150.1	0.0	0.0%
3000 Services	5,500.3	5,727.1	5,727.1	5,017.2	5,017.2	5,017.2	0.0	0.0%
4000 Commodities	8,899.5	13,911.7	1,411.7	1,411.7	1,411.7	1,411.7	0.0	0.0%
5000 Capital Outlay	0.0	338.5	338.5	138.5	138.5	138.5	0.0	0.0%
7000 Grants, Benefits	1,495.7	1,533.5	1,533.5	1,913.5	1,913.5	1,913.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,099.8	29,151.5	16,651.5	16,201.5	16,277.8	16,274.4	72.9	0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	11,644.8	12,089.2	12,089.2	12,089.2	12,153.3	12,149.9	60.7	0.5%
1003 G/F Match (UGF)	2,032.0	1,791.1	1,791.1	1,791.1	1,801.4	1,801.5	10.4	0.6%
1004 Gen Fund (UGF)	0.0	2.1	2.1	2.1	2.1	2.1	0.0	0.0%
1005 GF/Prgm (DGF)	22.9	500.0	500.0	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	36.2	416.9	416.9	291.9	292.0	292.0	0.1	0.0%
1061 CIP Rcpts (Other)	5.7	162.9	162.9	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	866.6	1,689.3	1,689.3	1,689.3	1,691.1	1,691.0	1.7	0.1%
1238 VaccAssess (DGF)	8,491.6	12,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,032.0	1,793.2	1,793.2	1,793.2	1,803.5	1,803.6	10.4	0.6%
Designated General (DGF)	8,514.5	13,000.0	500.0	250.0	250.0	250.0	0.0	0.0%
Other	908.5	2,269.1	2,269.1	2,069.1	2,071.0	2,070.9	1.8	0.1%
Federal	11,644.8	12,089.2	12,089.2	12,089.2	12,153.3	12,149.9	60.7	0.5%
<u>Positions:</u>								
Permanent Full Time	60	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H079

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,834.2	3,162.6	3,162.6	3,172.6	3,204.5	3,202.7	30.1	0.9%
2000 Travel	23.2	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
3000 Services	1,425.3	1,565.9	1,565.9	2,055.9	2,055.9	2,055.9	0.0	0.0%
4000 Commodities	65.2	81.5	81.5	181.5	181.5	181.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,347.9	4,846.0	4,846.0	5,456.0	5,487.9	5,486.1	30.1	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,370.6	1,413.4	1,413.4	1,273.4	1,280.6	1,280.0	6.6	0.5%
1003 G/F Match (UGF)	212.5	274.0	274.0	274.0	274.0	274.5	0.5	0.2%
1005 GF/Prgm (DGF)	2,655.3	2,629.1	2,629.1	3,379.1	3,402.9	3,401.3	22.2	0.7%
1007 I/A Rcpts (Other)	109.5	339.5	339.5	339.5	339.8	339.8	0.3	0.1%
1061 CIP Rcpts (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	40.6	40.5	0.5	1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	212.5	274.0	274.0	274.0	274.0	274.5	0.5	0.2%
Designated General (DGF)	2,655.3	2,629.1	2,629.1	3,379.1	3,402.9	3,401.3	22.2	0.7%
Other	109.5	529.5	529.5	529.5	530.4	530.3	0.8	0.2%
Federal	1,370.6	1,413.4	1,413.4	1,273.4	1,280.6	1,280.0	6.6	0.5%
<u>Positions:</u>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	1	100.0%

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,975.0	3,343.7	3,343.7	3,033.7	0.0	0.0	-3,033.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,975.0	3,343.7	3,343.7	3,033.7	0.0	0.0	-3,033.7	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	401.9	310.0	310.0	401.3	0.0	0.0	-401.3	-100.0%
1003 G/F Match (UGF)	2,573.1	3,033.7	3,033.7	2,632.4	0.0	0.0	-2,632.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,573.1	3,033.7	3,033.7	2,632.4	0.0	0.0	-2,632.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	401.9	310.0	310.0	401.3	0.0	0.0	-401.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: State Medical Examiner (293)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H081

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,318.3	2,410.3	2,410.3	2,410.3	2,429.1	2,430.1	19.8	0.8%
2000 Travel	11.7	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
3000 Services	791.7	785.6	785.6	785.6	785.6	785.6	0.0	0.0%
4000 Commodities	132.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,253.7	3,286.9	3,286.9	3,286.9	3,305.7	3,306.7	19.8	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,135.4	3,181.9	3,181.9	3,181.9	3,200.7	3,201.7	19.8	0.6%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	118.3	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,135.4	3,181.9	3,181.9	3,181.9	3,200.7	3,201.7	19.8	0.6%
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other	118.3	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
Federal	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H082

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,835.2	4,329.8	4,231.3	4,294.3	4,342.2	4,335.7	41.4	1.0%
2000 Travel	51.0	24.6	24.6	108.8	108.8	108.8	0.0	0.0%
3000 Services	2,034.3	1,694.7	1,694.7	2,017.8	2,017.8	2,017.8	0.0	0.0%
4000 Commodities	1,382.9	1,154.4	1,154.4	1,158.9	1,158.9	1,158.9	0.0	0.0%
5000 Capital Outlay	258.2	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,561.6	7,203.5	7,105.0	7,704.8	7,752.7	7,746.2	41.4	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,279.2	1,565.6	1,565.6	1,815.6	1,828.9	1,828.0	12.4	0.7%
1003 G/F Match (UGF)	4,199.6	4,267.2	4,267.2	4,267.2	4,298.3	4,292.6	25.4	0.6%
1004 Gen Fund (UGF)	0.0	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
1005 GF/Prgm (DGF)	12.8	728.7	728.7	805.0	805.1	805.4	0.4	0.0%
1007 I/A Rcpts (Other)	951.2	579.1	480.6	605.6	609.0	608.7	3.1	0.5%
1061 CIP Rcpts (Other)	118.8	0.0	0.0	198.5	198.5	198.6	0.1	0.1%
1108 Stat Desig (Other)	0.0	55.8	55.8	5.8	5.8	5.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,199.6	4,274.3	4,274.3	4,274.3	4,305.4	4,299.7	25.4	0.6%
Designated General (DGF)	12.8	728.7	728.7	805.0	805.1	805.4	0.4	0.0%
Other	1,070.0	634.9	536.4	809.9	813.3	813.1	3.2	0.4%
Federal	2,279.2	1,565.6	1,565.6	1,815.6	1,828.9	1,828.0	12.4	0.7%
<u>Positions:</u>								
Permanent Full Time	39	39	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H802

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	23.9	86.5	86.5	425.0	425.0	425.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,260.1	19,044.6	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	0.0%
Totals	19,284.9	19,131.1	19,131.1	19,469.6	19,469.6	19,469.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	6,289.5	6,706.9	6,706.9	7,045.4	7,045.4	7,045.4	0.0	0.0%
1003 G/F Match (UGF)	9,467.4	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0%
1004 Gen Fund (UGF)	535.5	615.0	615.0	615.0	615.0	615.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,876.6	651.5	651.5	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	846.0	880.6	880.6	880.6	880.6	880.6	0.0	0.0%
1092 MHTAAR (Other)	269.9	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,848.9	11,472.7	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	0.0%
Other	2,146.5	951.5	951.5	951.5	951.5	951.5	0.0	0.0%
Federal	6,289.5	6,706.9	6,706.9	7,045.4	7,045.4	7,045.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H801

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,167.4	9,641.4	9,641.4	9,283.6	16,283.6	9,283.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,167.4	9,641.4	9,641.4	9,283.6	16,283.6	9,283.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,782.2	1,859.1	1,859.1	1,859.1	8,859.1	1,859.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	357.8	357.8	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	7,385.2	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,385.2	7,424.5	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	0.0%
Other	0.0	357.8	357.8	0.0	0.0	0.0	0.0	0.0%
Federal	1,782.2	1,859.1	1,859.1	1,859.1	8,859.1	1,859.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H084

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	16,508.8	18,160.3	18,160.3	18,160.3	18,631.1	18,764.5	604.2	3.3%
2000 Travel	232.5	354.8	354.8	366.2	366.2	366.2	0.0	0.0%
3000 Services	4,176.6	4,753.8	4,753.8	4,719.2	5,072.7	5,072.7	353.5	7.5%
4000 Commodities	285.6	182.0	182.0	182.0	182.0	182.0	0.0	0.0%
5000 Capital Outlay	409.0	390.0	390.0	332.5	332.5	332.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,612.5	23,840.9	23,840.9	23,860.2	24,684.5	24,817.9	957.7	4.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,296.2	12,382.6	12,382.6	12,044.1	12,560.2	12,626.5	582.4	4.8%
1003 G/F Match (UGF)	9,458.9	7,786.3	7,786.3	7,786.3	9,051.7	9,044.7	1,258.4	16.2%
1004 Gen Fund (UGF)	57.6	41.0	41.0	41.0	0.0	0.0	-41.0	-100.0%
1007 I/A Rcpts (Other)	329.9	516.0	516.0	873.8	879.1	878.5	4.7	0.5%
1037 GF/MH (UGF)	896.1	2,986.8	2,986.8	2,986.8	1,993.8	1,993.6	-993.2	-33.3%
1061 CIP Rcpts (Other)	385.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	188.4	128.2	128.2	128.2	199.7	274.6	146.4	114.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,412.6	10,814.1	10,814.1	10,814.1	11,045.5	11,038.3	224.2	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	903.7	644.2	644.2	1,002.0	1,078.8	1,153.1	151.1	15.1%
Federal	10,296.2	12,382.6	12,382.6	12,044.1	12,560.2	12,626.5	582.4	4.8%
<u>Positions:</u>								
Permanent Full Time	161	161	161	162	163	163	1	0.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	5	5	5	9	9	4	80.0%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H085

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,141.1	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,141.1	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,400.8	6,401.1	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	740.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,141.1	7,141.4	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H089

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	301.0	296.2	296.2	293.2	281.4	281.5	-11.7	-4.0%
2000 Travel	31.6	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
3000 Services	46.7	20.0	20.0	23.0	23.0	23.0	0.0	0.0%
4000 Commodities	2.9	2.0	2.0	2.0	14.5	14.5	12.5	625.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	382.2	344.9	344.9	344.9	345.6	345.7	0.8	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	206.9	214.4	214.4	214.4	214.4	214.7	0.3	0.1%
1061 CIP Rcpts (Other)	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	117.6	130.4	130.4	130.4	131.2	131.0	0.6	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	382.2	344.8	344.8	344.8	345.6	345.7	0.9	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H090

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	808.2	831.5	831.5	831.5	841.1	840.5	9.0	1.1%
2000 Travel	116.3	91.2	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	463.8	817.4	817.4	817.4	717.4	717.4	-100.0	-12.2%
4000 Commodities	47.7	44.0	44.0	44.0	44.0	44.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,436.0	1,784.1	1,735.0	1,735.0	1,644.6	1,644.0	-91.0	-5.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	741.0	947.8	911.9	911.9	915.4	915.3	3.4	0.4%
1007 I/A Rcpts (Other)	303.9	471.9	464.6	464.6	467.0	466.8	2.2	0.5%
1037 GF/MH (UGF)	18.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	373.1	339.4	333.5	333.5	237.2	236.9	-96.6	-29.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18.0	25.0	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	0.0%
Other	677.0	811.3	798.1	798.1	704.2	703.7	-94.4	-11.8%
Federal	741.0	947.8	911.9	911.9	915.4	915.3	3.4	0.4%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H091

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,250.3	1,485.9	1,485.9	1,488.2	1,528.7	1,527.4	39.2	2.6%
2000 Travel	0.9	9.1	9.1	3.6	3.6	3.6	0.0	0.0%
3000 Services	183.6	240.8	240.8	209.0	209.0	209.0	0.0	0.0%
4000 Commodities	8.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,443.5	1,745.8	1,745.8	1,710.8	1,751.3	1,750.0	39.2	2.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	73.5	68.2	68.2	66.5	66.5	66.5	0.0	0.0%
1003 G/F Match (UGF)	119.5	157.8	157.8	154.0	156.1	156.1	2.1	1.4%
1004 Gen Fund (UGF)	0.0	2.1	2.1	2.1	0.0	0.0	-2.1	-100.0%
1007 I/A Rcpts (Other)	1,250.5	1,507.3	1,507.3	1,477.8	1,528.7	1,527.4	49.6	3.4%
1061 CIP Rcpts (Other)	0.0	10.4	10.4	10.4	0.0	0.0	-10.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	119.5	159.9	159.9	156.1	156.1	156.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,250.5	1,517.7	1,517.7	1,488.2	1,528.7	1,527.4	39.2	2.6%
Federal	73.5	68.2	68.2	66.5	66.5	66.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H092

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	742.7	859.4	859.4	866.0	880.7	880.7	14.7	1.7%
2000 Travel	1.1	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
3000 Services	153.1	122.9	122.9	116.3	185.1	185.1	68.8	59.2%
4000 Commodities	5.7	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	902.6	990.8	990.8	990.8	1,074.3	1,074.3	83.5	8.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	451.3	495.4	495.4	495.4	537.1	537.0	41.6	8.4%
1003 G/F Match (UGF)	451.3	495.4	495.4	495.4	537.2	537.3	41.9	8.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	451.3	495.4	495.4	495.4	537.2	537.3	41.9	8.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	451.3	495.4	495.4	495.4	537.1	537.0	41.6	8.4%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H093

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,886.0	3,495.0	3,495.0	3,077.8	3,532.2	3,661.9	584.1	19.0%
2000 Travel	138.6	82.0	82.0	107.5	107.5	107.5	0.0	0.0%
3000 Services	918.6	724.7	724.7	1,684.9	876.6	1,176.6	-508.3	-30.2%
4000 Commodities	60.1	40.2	40.2	40.2	40.2	40.2	0.0	0.0%
5000 Capital Outlay	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,022.2	4,341.9	4,341.9	4,910.4	4,556.5	4,986.2	75.8	1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,327.2	1,657.5	1,657.5	1,781.2	1,522.7	1,574.4	-206.8	-11.6%
1003 G/F Match (UGF)	1,778.6	1,771.7	1,771.7	1,958.4	1,486.4	1,488.3	-470.1	-24.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	20.0	379.7	379.7	359.7	1798.5%
1007 I/A Rcpts (Other)	580.6	493.0	493.0	493.0	491.1	492.0	-1.0	-0.2%
1037 GF/MH (UGF)	202.3	203.1	203.1	203.1	203.7	204.0	0.9	0.4%
1061 CIP Rcpts (Other)	133.5	216.6	216.6	454.7	472.9	472.8	18.1	4.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	375.0	375.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,980.9	1,974.8	1,974.8	2,181.5	2,069.8	2,072.0	-109.5	-5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	714.1	709.6	709.6	947.7	964.0	1,339.8	392.1	41.4%
Federal	1,327.2	1,657.5	1,657.5	1,781.2	1,522.7	1,574.4	-206.8	-11.6%
<u>Positions:</u>								
Permanent Full Time	22	23	23	19	21	21	2	10.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	6	6	4	200.0%

Component Detail (1077)
Department of Health and Social Services

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H095

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,339.7	9,333.3	9,333.3	9,419.8	9,807.3	9,805.3	385.5	4.1%
2000 Travel	27.0	18.8	18.8	23.6	23.6	23.6	0.0	0.0%
3000 Services	2,008.3	4,071.4	4,071.4	3,761.7	2,975.1	2,975.1	-786.6	-20.9%
4000 Commodities	38.6	111.0	111.0	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,413.6	13,534.5	13,534.5	13,316.1	12,917.0	12,915.0	-401.1	-3.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,095.7	5,435.4	5,435.4	5,313.4	5,334.2	5,333.5	20.1	0.4%
1003 G/F Match (UGF)	4,639.0	5,600.2	5,600.2	5,417.3	5,826.2	5,825.3	408.0	7.5%
1004 Gen Fund (UGF)	0.0	118.2	118.2	118.2	0.0	0.0	-118.2	-100.0%
1007 I/A Rcpts (Other)	1,618.1	1,619.9	1,619.9	1,569.8	1,645.8	1,645.5	75.7	4.8%
1061 CIP Rcpts (Other)	60.8	60.8	60.8	197.4	110.8	110.7	-86.7	-43.9%
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	0.0	0.0	-700.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,639.0	5,718.4	5,718.4	5,535.5	5,826.2	5,825.3	289.8	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,678.9	1,680.7	1,680.7	1,767.2	1,756.6	1,756.2	-11.0	-0.6%
Federal	4,095.7	6,135.4	6,135.4	6,013.4	5,334.2	5,333.5	-679.9	-11.3%
<u>Positions:</u>								
Permanent Full Time	80	78	78	81	83	83	2	2.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	526.6	644.2	644.2	507.6	258.6	257.5	-250.1	-49.3%
2000 Travel	3.2	27.3	27.3	7.3	7.3	7.3	0.0	0.0%
3000 Services	703.3	277.3	277.3	277.3	348.8	348.8	71.5	25.8%
4000 Commodities	2.8	12.1	12.1	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,235.9	960.9	960.9	804.3	626.8	625.7	-178.6	-22.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	14.8	15.8	15.8	15.8	16.1	15.9	0.1	0.6%
1004 Gen Fund (UGF)	52.3	73.6	73.6	53.6	54.4	54.3	0.7	1.3%
1007 I/A Rcpts (Other)	50.8	90.4	90.4	90.4	90.4	90.4	0.0	0.0%
1061 CIP Rcpts (Other)	1,118.0	781.1	781.1	644.5	465.9	465.1	-179.4	-27.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	52.3	73.6	73.6	53.6	54.4	54.3	0.7	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,168.8	871.5	871.5	734.9	556.3	555.5	-179.4	-24.4%
Federal	14.8	15.8	15.8	15.8	16.1	15.9	0.1	0.6%
<u>Positions:</u>								
Permanent Full Time	5	5	5	4	2	2	-2	-50.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H097

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,627.0	12,808.5	12,808.5	13,189.2	13,839.6	13,828.0	638.8	4.8%
2000 Travel	23.6	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
3000 Services	1,827.8	4,089.1	4,089.1	3,549.9	3,694.4	3,694.4	144.5	4.1%
4000 Commodities	49.5	277.3	277.3	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,527.9	17,221.3	17,221.3	17,062.8	17,857.7	17,846.1	783.3	4.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	647.7	1,789.8	1,789.8	1,789.8	1,731.0	1,730.6	-59.2	-3.3%
1003 G/F Match (UGF)	1,255.1	4,124.5	4,124.5	4,124.5	3,692.6	3,691.4	-433.1	-10.5%
1004 Gen Fund (UGF)	0.0	9.0	9.0	9.0	0.0	0.0	-9.0	-100.0%
1007 I/A Rcpts (Other)	10,469.1	10,836.5	10,836.5	10,916.1	12,022.9	12,013.1	1,097.0	10.0%
1061 CIP Rcpts (Other)	156.0	461.5	461.5	223.4	411.2	411.0	187.6	84.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,255.1	4,133.5	4,133.5	4,133.5	3,692.6	3,691.4	-442.1	-10.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,625.1	11,298.0	11,298.0	11,139.5	12,434.1	12,424.1	1,284.6	11.5%
Federal	647.7	1,789.8	1,789.8	1,789.8	1,731.0	1,730.6	-59.2	-3.3%
<u>Positions:</u>								
Permanent Full Time	98	99	99	105	105	105	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H100

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,665.9	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
4000 Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,666.2	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	605.2	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	3,711.0	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,061.0	3,525.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	605.2	1,175.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Rate Review (2696)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H045

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	2,180.9	2,178.7	2,178.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	1.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	526.4	526.4	526.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	60.8	60.8	60.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	5.4	5.4	5.4	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,775.0	2,772.8	2,772.8	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,371.9	1,370.8	1,370.8	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,255.0	1,253.9	1,253.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	42.4	42.4	42.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	105.7	105.7	105.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,255.0	1,253.9	1,253.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	42.4	42.4	42.4	100.0%
Other	0.0	0.0	0.0	0.0	105.7	105.7	105.7	100.0%
Federal	0.0	0.0	0.0	0.0	1,371.9	1,370.8	1,370.8	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	16	16	16	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

IRIS AP Type: H102

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	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	0.0%
Totals	1,387.0	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	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	1,387.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

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

IRIS AP Type: H103

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	827.8	861.7	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Medicaid Services (3234)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	44,584.2	44,584.2	48,584.2	48,284.2	48,284.2	-300.0	-0.6%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	2,111,352.0	2,063,586.5	2,322,986.5	2,338,818.2	2,338,818.2	15,831.7	0.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,155,936.2	2,108,170.7	2,371,570.7	2,387,102.4	2,387,102.4	15,531.7	0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	1,575,591.9	1,577,826.4	1,721,226.4	1,729,455.3	1,729,455.3	8,228.9	0.5%
1003 G/F Match (UGF)	0.0	446,239.9	396,239.9	516,239.9	515,939.9	515,939.9	-300.0	-0.1%
1004 Gen Fund (UGF)	0.0	38,310.0	38,310.0	38,310.0	38,310.0	38,310.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	5,218.8	5,218.8	0.0	0.0%
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	81,780.8	81,780.8	81,780.8	0.0	0.0%
1092 MHTAAR (Other)	0.0	3,125.0	3,125.0	3,125.0	0.0	0.0	-3,125.0	-100.0%
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	4,767.5	15,495.3	15,495.3	10,727.8	225.0%
1168 Tob Ed/Ces (DGF)	0.0	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
1246 Recid Redu (DGF)	0.0	375.0	375.0	375.0	375.0	375.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	566,330.7	516,330.7	636,330.7	636,030.7	636,030.7	-300.0	-0.0%
Designated General (DGF)	0.0	902.3	902.3	902.3	902.3	902.3	0.0	0.0%
Other	0.0	13,111.3	13,111.3	13,111.3	20,714.1	20,714.1	7,602.8	58.0%
Federal	0.0	1,575,591.9	1,577,826.4	1,721,226.4	1,729,455.3	1,729,455.3	8,228.9	0.5%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H104

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,639.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	278,223.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281,862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	192,143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,759.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	87,113.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	88,872.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	192,143.8	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H106

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	23,059.2	27,004.5	18,730.9	45,735.4	27,004.5	27,004.5	-18,730.9	-41.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,059.2	27,004.5	18,730.9	45,735.4	27,004.5	27,004.5	-18,730.9	-41.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	16,260.0	18,730.9	18,730.9	37,461.8	18,730.9	18,730.9	-18,730.9	-50.0%
1003 G/F Match (UGF)	6,799.2	8,273.6	0.0	8,273.6	8,273.6	8,273.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,799.2	8,273.6	0.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	16,260.0	18,730.9	18,730.9	37,461.8	18,730.9	18,730.9	-18,730.9	-50.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H107

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	71,520.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,447,097.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,518,618.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,152,559.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	311,911.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	51,364.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	2,680.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	363,276.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,680.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,152,559.6	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H108

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	496,355.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	496,645.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	279,382.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	215,969.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,294.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	217,263.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	279,382.2	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%