

**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:

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>26,902.8</b>	<b>30,902.8</b>	<b>30,902.8</b>	<b>4,000.0</b>	<b>14.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	7,725.7	7,725.7	7,725.7	100.0%
1004 Gen Fund (UGF)	26,902.8	23,177.1	23,177.1	-3,725.7	-13.8%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>26,902.8</b>	<b>30,902.8</b>	<b>30,902.8</b>	<b>4,000.0</b>	<b>14.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H016

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,362.0	1,387.9	1,387.9	25.9	1.9%
2000 Travel	43.3	43.3	43.3	0.0	0.0%
3000 Services	199.6	199.6	199.6	0.0	0.0%
4000 Commodities	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,628.0</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>25.9</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	413.5	413.5	413.5	100.0%
1004 Gen Fund (UGF)	1,437.5	1,240.4	1,240.4	-197.1	-13.7%
1246 Recid Redu (DGF)	190.5	0.0	0.0	-190.5	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,437.5</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>216.4</b>	<b>15.1%</b>
<b>Designated General (DGF)</b>	<b>190.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-190.5</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H017

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	43,234.5	42,834.5	42,834.5	-400.0	-0.9%
2000 Travel	14.7	14.7	14.7	0.0	0.0%
3000 Services	28,496.0	19,981.4	19,981.4	-8,514.6	-29.9%
4000 Commodities	3,506.0	2,906.0	2,906.0	-600.0	-17.1%
5000 Capital Outlay	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	12.0	4.8	4.8	-7.2	-60.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>75,358.8</b>	<b>65,837.0</b>	<b>65,837.0</b>	<b>-9,521.8</b>	<b>-12.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	555.1	555.1	555.1	100.0%
1002 Fed Rcpts (Fed)	1,577.8	1,591.9	1,591.9	14.1	0.9%
1004 Gen Fund (UGF)	0.0	1,665.3	1,665.3	1,665.3	100.0%
1005 GF/Prgm (DGF)	27,739.2	25,417.7	25,417.7	-2,321.5	-8.4%
1007 I/A Rcpts (Other)	40,717.5	34,600.0	34,600.0	-6,117.5	-15.0%
1108 Stat Desig (Other)	3,114.8	2,007.0	2,007.0	-1,107.8	-35.6%
1246 Recid Redu (DGF)	2,209.5	0.0	0.0	-2,209.5	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,220.4</b>	<b>2,220.4</b>	<b>2,220.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>29,948.7</b>	<b>25,417.7</b>	<b>25,417.7</b>	<b>-4,531.0</b>	<b>-15.1%</b>
<b>Other</b>	<b>43,832.3</b>	<b>36,607.0</b>	<b>36,607.0</b>	<b>-7,225.3</b>	<b>-16.5%</b>
<b>Federal</b>	<b>1,577.8</b>	<b>1,591.9</b>	<b>1,591.9</b>	<b>14.1</b>	<b>0.9%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	521	409	409	-112	-21.5%
Permanent Part Time	22	15	15	-7	-31.8%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	36,258.9	38,941.9	38,941.9	2,683.0	7.4%
2000 Travel	35.9	45.0	45.0	9.1	25.3%
3000 Services	13,843.0	14,166.5	14,166.5	323.5	2.3%
4000 Commodities	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%
7000 Grants, Benefits	1,035.7	1,035.7	1,035.7	0.0	0.0%
8000 Miscellaneous	0.0	508.5	0.0	0.0	0.0%
<b>Totals</b>	<b>52,292.9</b>	<b>55,817.0</b>	<b>55,308.5</b>	<b>3,015.6</b>	<b>5.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	942.6	434.1	434.1	100.0%
1004 Gen Fund (UGF)	6,725.9	2,827.7	2,827.7	-3,898.2	-58.0%
1007 I/A Rcpts (Other)	20,314.4	25,668.4	25,668.4	5,354.0	26.4%
1037 GF/MH (UGF)	11,600.5	11,652.9	11,652.9	52.4	0.5%
1108 Stat Desig (Other)	13,652.1	14,725.4	14,725.4	1,073.3	7.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>18,326.4</b>	<b>15,423.2</b>	<b>14,914.7</b>	<b>-3,411.7</b>	<b>-18.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>33,966.5</b>	<b>40,393.8</b>	<b>40,393.8</b>	<b>6,427.3</b>	<b>18.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	348	348	348	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	51,769.5	51,571.6	49,431.2	-2,338.3	-4.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>51,769.5</b>	<b>51,571.6</b>	<b>49,431.2</b>	<b>-2,338.3</b>	<b>-4.5%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	11,507.8	11,507.8	11,507.8	0.0	0.0%
1003 G/F Match (UGF)	904.4	675.4	675.4	-229.0	-25.3%
1004 Gen Fund (UGF)	0.0	-1,929.8	-4,000.0	-4,000.0	-100.0%
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	17,587.2	10,892.4	10,822.2	-6,765.0	-38.5%
1092 MHTAAR (Other)	750.0	750.0	750.0	0.0	0.0%
1171 PFD Crim (Other)	215.0	144.8	144.8	-70.2	-32.7%
1180 Alcohol Fd (DGF)	15,937.7	15,937.7	15,937.7	0.0	0.0%
1246 Recid Redu (DGF)	4,375.0	6,800.9	6,800.9	2,425.9	55.4%
1254 MET Fund (DGF)	0.0	4,300.0	4,300.0	4,300.0	100.0%
1264 MET Alt (DGF)	0.0	2,000.0	2,000.0	2,000.0	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>18,491.6</b>	<b>9,638.0</b>	<b>7,497.6</b>	<b>-10,994.0</b>	<b>-59.5%</b>
<b>Designated General (DGF)</b>	<b>20,312.7</b>	<b>29,038.6</b>	<b>29,038.6</b>	<b>8,725.9</b>	<b>43.0%</b>
<b>Other</b>	<b>1,457.4</b>	<b>1,387.2</b>	<b>1,387.2</b>	<b>-70.2</b>	<b>-4.8%</b>
<b>Federal</b>	<b>11,507.8</b>	<b>11,507.8</b>	<b>11,507.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Non-Formula Component  
 IRIS AP Type: H019

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,774.1	2,700.3	2,700.3	-73.8	-2.7%
2000 Travel	34.4	34.4	34.4	0.0	0.0%
3000 Services	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,803.9	1,803.9	1,803.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,350.2</b>	<b>5,276.4</b>	<b>5,276.4</b>	<b>-73.8</b>	<b>-1.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	235.1	235.1	235.1	100.0%
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	930.0	705.2	705.2	-224.8	-24.2%
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,881.4	1,794.7	1,794.7	-86.7	-4.6%
1037 GF/MH (UGF)	986.5	989.1	989.1	2.6	0.3%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,916.5</b>	<b>1,929.4</b>	<b>1,929.4</b>	<b>12.9</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,881.4</b>	<b>1,794.7</b>	<b>1,794.7</b>	<b>-86.7</b>	<b>-4.6%</b>
<b>Federal</b>	<b>521.1</b>	<b>521.1</b>	<b>521.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	26	25	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H021

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	7,111.6	7,443.3	7,443.3	331.7	4.7%
2000 Travel	396.5	396.5	396.5	0.0	0.0%
3000 Services	10,448.9	11,087.2	11,087.2	638.3	6.1%
4000 Commodities	148.7	148.7	148.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,105.7</b>	<b>19,075.7</b>	<b>19,075.7</b>	<b>970.0</b>	<b>5.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	488.9	488.9	488.9	100.0%
1002 Fed Rcpts (Fed)	4,930.5	5,026.1	5,026.1	95.6	1.9%
1003 G/F Match (UGF)	807.6	1,466.8	1,466.8	659.2	81.6%
1004 Gen Fund (UGF)	913.2	0.0	0.0	-913.2	-100.0%
1007 I/A Rcpts (Other)	1,111.1	1,217.0	1,217.0	105.9	9.5%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	8,178.9	8,394.3	8,394.3	215.4	2.6%
1092 MHTAAR (Other)	176.3	340.0	340.0	163.7	92.9%
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	905.8	910.3	910.3	4.5	0.5%
1180 Alcohol Fd (DGF)	474.8	624.8	624.8	150.0	31.6%
1246 Recid Redu (DGF)	250.0	250.0	250.0	0.0	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	7,111.6	7,443.3	7,443.3	331.7	4.7%
2000 Travel	396.5	396.5	396.5	0.0	0.0%
3000 Services	10,448.9	11,087.2	11,087.2	638.3	6.1%
4000 Commodities	148.7	148.7	148.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,105.7</b>	<b>19,075.7</b>	<b>19,075.7</b>	<b>970.0</b>	<b>5.4%</b>
<b>Funding Sources:</b>					
1254 MET Fund (DGF)	190.0	190.0	190.0	0.0	0.0%
<b>Funding Totals:</b>					
<b>Unrestricted General (UGF)</b>	<b>9,899.7</b>	<b>10,350.0</b>	<b>10,350.0</b>	<b>450.3</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>1,820.6</b>	<b>1,975.1</b>	<b>1,975.1</b>	<b>154.5</b>	<b>8.5%</b>
<b>Other</b>	<b>1,452.9</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>269.6</b>	<b>18.6%</b>
<b>Federal</b>	<b>4,932.5</b>	<b>5,028.1</b>	<b>5,028.1</b>	<b>95.6</b>	<b>1.9%</b>
<b>Positions:</b>					
Permanent Full Time	56	59	59	3	5.4%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	16	16	16	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H022

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,695.3	8,545.3	8,545.3	-150.0	-1.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,695.3</b>	<b>8,545.3</b>	<b>8,545.3</b>	<b>-150.0</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	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	0.0	0.0%
1180 Alcohol Fd (DGF)	3,712.0	3,562.0	3,562.0	-150.0	-4.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,712.0</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>-150.0</b>	<b>-4.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,255.0</b>	<b>3,255.0</b>	<b>3,255.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H027

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,029.3	2,794.8	2,794.8	-2,234.5	-44.4%
8000 Miscellaneous	0.0	4,781.3	0.0	0.0	0.0%
<b>Totals</b>	<b>5,029.3</b>	<b>7,576.1</b>	<b>2,794.8</b>	<b>-2,234.5</b>	<b>-44.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,195.3	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3,586.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,794.8	2,794.8	2,794.8	0.0	0.0%
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	-2,234.5	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,794.8</b>	<b>7,576.1</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,234.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,234.5</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H031

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	724.3	832.6	832.6	108.3	15.0%
2000 Travel	95.5	111.5	111.5	16.0	16.8%
3000 Services	136.0	136.0	136.0	0.0	0.0%
4000 Commodities	14.1	14.1	14.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>969.9</b>	<b>1,094.2</b>	<b>1,094.2</b>	<b>124.3</b>	<b>12.8%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	36.5	37.0	37.0	0.5	1.4%
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	431.7	435.1	435.1	3.4	0.8%
1092 MHTAAR (Other)	471.2	591.6	591.6	120.4	25.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>431.7</b>	<b>435.1</b>	<b>435.1</b>	<b>3.4</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>501.7</b>	<b>622.1</b>	<b>622.1</b>	<b>120.4</b>	<b>24.0%</b>
<b>Federal</b>	<b>36.5</b>	<b>37.0</b>	<b>37.0</b>	<b>0.5</b>	<b>1.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H115

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	111.9	113.4	113.4	1.5	1.3%
2000 Travel	24.1	24.1	24.1	0.0	0.0%
3000 Services	51.3	51.3	51.3	0.0	0.0%
4000 Commodities	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	400.0	400.0	400.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>590.8</b>	<b>592.3</b>	<b>592.3</b>	<b>1.5</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1037 GF/MH (UGF)	590.8	592.3	592.3	1.5	0.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>590.8</b>	<b>592.3</b>	<b>592.3</b>	<b>1.5</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H023

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	260.7	0.0	0.0	-260.7	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,218.0	3,236.0	3,236.0	18.0	0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,478.7</b>	<b>3,236.0</b>	<b>3,236.0</b>	<b>-242.7</b>	<b>-7.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	266.1	266.1	266.1	100.0%
1002 Fed Rcpts (Fed)	153.0	82.9	82.9	-70.1	-45.8%
1004 Gen Fund (UGF)	1,064.4	798.3	798.3	-266.1	-25.0%
1037 GF/MH (UGF)	2,261.3	2,088.7	2,088.7	-172.6	-7.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,325.7</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>-172.6</b>	<b>-5.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>153.0</b>	<b>82.9</b>	<b>82.9</b>	<b>-70.1</b>	<b>-45.8%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	2	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H032

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,473.3	6,799.3	6,799.3	326.0	5.0%
2000 Travel	69.1	69.1	69.1	0.0	0.0%
3000 Services	3,337.0	2,612.0	2,612.0	-725.0	-21.7%
4000 Commodities	104.0	104.0	104.0	0.0	0.0%
5000 Capital Outlay	12.0	12.0	12.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,995.4</b>	<b>9,596.4</b>	<b>9,596.4</b>	<b>-399.0</b>	<b>-4.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,455.9	1,455.9	1,455.9	100.0%
1002 Fed Rcpts (Fed)	3,732.0	3,400.9	3,400.9	-331.1	-8.9%
1003 G/F Match (UGF)	5,326.0	4,014.7	4,014.7	-1,311.3	-24.6%
1004 Gen Fund (UGF)	567.9	352.8	352.8	-215.1	-37.9%
1007 I/A Rcpts (Other)	300.0	302.6	302.6	2.6	0.9%
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,963.4</b>	<b>5,892.9</b>	<b>5,892.9</b>	<b>-70.5</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>302.6</b>	<b>302.6</b>	<b>2.6</b>	<b>0.9%</b>
<b>Federal</b>	<b>3,732.0</b>	<b>3,400.9</b>	<b>3,400.9</b>	<b>-331.1</b>	<b>-8.9%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	57	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	380.0	380.0	380.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,157.8</b>	<b>2,157.8</b>	<b>2,157.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	320.9	320.9	320.9	100.0%
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	0.0	0.0%
1003 G/F Match (UGF)	1,184.9	476.2	476.2	-708.7	-59.8%
1004 Gen Fund (UGF)	98.9	486.7	486.7	387.8	392.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,283.8</b>	<b>1,283.8</b>	<b>1,283.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>874.0</b>	<b>874.0</b>	<b>874.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H034

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	53,409.5	55,263.0	55,191.0	1,781.5	3.3%
2000 Travel	2,066.0	2,085.2	2,066.0	0.0	0.0%
3000 Services	13,468.7	14,218.7	14,218.7	750.0	5.6%
4000 Commodities	265.6	265.6	265.6	0.0	0.0%
5000 Capital Outlay	77.5	77.5	77.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>69,287.3</b>	<b>71,910.0</b>	<b>71,818.8</b>	<b>2,531.5</b>	<b>3.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	10,922.7	10,831.5	10,831.5	100.0%
1002 Fed Rcpts (Fed)	25,829.8	27,941.6	27,941.6	2,111.8	8.2%
1003 G/F Match (UGF)	4,748.1	3,568.9	3,568.9	-1,179.2	-24.8%
1004 Gen Fund (UGF)	38,433.1	29,199.1	29,199.1	-9,234.0	-24.0%
1007 I/A Rcpts (Other)	127.8	129.2	129.2	1.4	1.1%
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>43,329.7</b>	<b>43,839.2</b>	<b>43,748.0</b>	<b>418.3</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>127.8</b>	<b>129.2</b>	<b>129.2</b>	<b>1.4</b>	<b>1.1%</b>
<b>Federal</b>	<b>25,829.8</b>	<b>27,941.6</b>	<b>27,941.6</b>	<b>2,111.8</b>	<b>8.2%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	528	528	528	0	0.0%
Permanent Part Time	0	1	0	0	0.0%
Non Permanent	0	2	2	2	100.0%

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

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

Non-Formula Component  
 IRIS AP Type: H035

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	52.1	52.1	52.1	0.0	0.0%
3000 Services	3,965.5	5,799.2	5,799.2	1,833.7	46.2%
4000 Commodities	0.0	13.0	13.0	13.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>15,453.4</b>	<b>16,580.1</b>	<b>16,580.1</b>	<b>1,126.7</b>	<b>7.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	511.3	511.3	511.3	100.0%
1002 Fed Rcpts (Fed)	8,612.8	9,812.8	9,812.8	1,200.0	13.9%
1003 G/F Match (UGF)	0.5	0.4	0.4	-0.1	-20.0%
1004 Gen Fund (UGF)	2,044.9	1,533.7	1,533.7	-511.2	-25.0%
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	0.0%
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0%
1169 PCE Endow (DGF)	73.3	0.0	0.0	-73.3	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,771.4</b>	<b>2,771.4</b>	<b>2,771.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>73.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-73.3</b>	<b>-100.0%</b>
<b>Other</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,612.8</b>	<b>9,812.8</b>	<b>9,812.8</b>	<b>1,200.0</b>	<b>13.9%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H036

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>21,001.4</b>	<b>21,001.4</b>	<b>21,001.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,295.9	2,295.9	2,295.9	100.0%
1002 Fed Rcpts (Fed)	6,218.1	6,218.1	6,218.1	0.0	0.0%
1003 G/F Match (UGF)	5,022.3	3,766.7	3,766.7	-1,255.6	-25.0%
1004 Gen Fund (UGF)	4,161.0	3,120.7	3,120.7	-1,040.3	-25.0%
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>9,183.3</b>	<b>9,183.3</b>	<b>9,183.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,218.1</b>	<b>6,218.1</b>	<b>6,218.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H037

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,621.1	1,621.1	1,621.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,621.1</b>	<b>1,621.1</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	188.2	188.2	188.2	100.0%
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	0.0	0.0%
1003 G/F Match (UGF)	752.6	564.4	564.4	-188.2	-25.0%
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>368.5</b>	<b>368.5</b>	<b>368.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H038

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	137.5	137.5	137.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,573.8	12,008.8	12,008.8	1,435.0	13.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,711.3</b>	<b>12,146.3</b>	<b>12,146.3</b>	<b>1,435.0</b>	<b>13.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,607.8	1,607.8	1,607.8	100.0%
1002 Fed Rcpts (Fed)	532.1	1,232.1	1,232.1	700.0	131.6%
1003 G/F Match (UGF)	658.9	1,019.2	1,019.2	360.3	54.7%
1004 Gen Fund (UGF)	5,072.4	3,804.3	3,804.3	-1,268.1	-25.0%
1007 I/A Rcpts (Other)	3,700.0	3,700.0	3,700.0	0.0	0.0%
1037 GF/MH (UGF)	747.9	782.9	782.9	35.0	4.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>6,479.2</b>	<b>7,214.2</b>	<b>7,214.2</b>	<b>735.0</b>	<b>11.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>532.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>700.0</b>	<b>131.6%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H039

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	177.7	177.7	177.7	0.0	0.0%
4000 Commodities	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	38,816.2	40,016.2	40,016.2	1,200.0	3.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,025.5</b>	<b>40,225.5</b>	<b>40,225.5</b>	<b>1,200.0</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	5,640.4	5,640.4	5,640.4	100.0%
1002 Fed Rcpts (Fed)	17,464.3	17,664.3	17,664.3	200.0	1.1%
1003 G/F Match (UGF)	14,533.0	12,249.7	12,249.7	-2,283.3	-15.7%
1004 Gen Fund (UGF)	7,028.2	4,671.1	4,671.1	-2,357.1	-33.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>21,561.2</b>	<b>22,561.2</b>	<b>22,561.2</b>	<b>1,000.0</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>17,464.3</b>	<b>17,664.3</b>	<b>17,664.3</b>	<b>200.0</b>	<b>1.1%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H041

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	38.5	38.5	38.5	100.0%
1004 Gen Fund (UGF)	153.9	115.4	115.4	-38.5	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H042

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,541.0	1,468.1	1,468.1	-72.9	-4.7%
2000 Travel	207.3	207.3	207.3	0.0	0.0%
3000 Services	489.6	489.6	489.6	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,247.9</b>	<b>2,175.0</b>	<b>2,175.0</b>	<b>-72.9</b>	<b>-3.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	133.0	133.0	133.0	100.0%
1002 Fed Rcpts (Fed)	1,391.5	1,358.7	1,358.7	-32.8	-2.4%
1003 G/F Match (UGF)	491.6	337.5	337.5	-154.1	-31.3%
1004 Gen Fund (UGF)	81.8	61.3	61.3	-20.5	-25.1%
1005 GF/Prgm (DGF)	183.0	184.5	184.5	1.5	0.8%
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>573.4</b>	<b>531.8</b>	<b>531.8</b>	<b>-41.6</b>	<b>-7.3%</b>
<b>Designated General (DGF)</b>	<b>183.0</b>	<b>184.5</b>	<b>184.5</b>	<b>1.5</b>	<b>0.8%</b>
<b>Other</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,391.5</b>	<b>1,358.7</b>	<b>1,358.7</b>	<b>-32.8</b>	<b>-2.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	13	12	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H043

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,342.9	2,287.7	2,287.7	-55.2	-2.4%
2000 Travel	31.8	31.8	31.8	0.0	0.0%
3000 Services	2,178.3	2,178.3	2,178.3	0.0	0.0%
4000 Commodities	69.6	69.6	69.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,622.6</b>	<b>4,567.4</b>	<b>4,567.4</b>	<b>-55.2</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	248.2	248.2	248.2	100.0%
1002 Fed Rcpts (Fed)	1,332.7	1,300.6	1,300.6	-32.1	-2.4%
1003 G/F Match (UGF)	772.6	555.1	555.1	-217.5	-28.2%
1004 Gen Fund (UGF)	250.7	189.6	189.6	-61.1	-24.4%
1005 GF/Prgm (DGF)	1,767.8	1,773.7	1,773.7	5.9	0.3%
1007 I/A Rcpts (Other)	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	135.8	137.2	137.2	1.4	1.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,159.1</b>	<b>1,130.1</b>	<b>1,130.1</b>	<b>-29.0</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>1,767.8</b>	<b>1,773.7</b>	<b>1,773.7</b>	<b>5.9</b>	<b>0.3%</b>
<b>Other</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,332.7</b>	<b>1,300.6</b>	<b>1,300.6</b>	<b>-32.1</b>	<b>-2.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	24	23	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H044

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	9,036.2	9,844.4	9,844.4	808.2	8.9%
2000 Travel	23.5	23.5	23.5	0.0	0.0%
3000 Services	2,879.5	3,194.8	3,194.8	315.3	10.9%
4000 Commodities	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	23.1	23.1	23.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,122.3</b>	<b>13,245.8</b>	<b>13,245.8</b>	<b>1,123.5</b>	<b>9.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,513.3	1,513.3	1,513.3	100.0%
1002 Fed Rcpts (Fed)	6,340.4	7,014.1	7,014.1	673.7	10.6%
1003 G/F Match (UGF)	4,231.6	3,678.9	3,678.9	-552.7	-13.1%
1004 Gen Fund (UGF)	1,147.8	860.8	860.8	-287.0	-25.0%
1007 I/A Rcpts (Other)	93.4	102.1	102.1	8.7	9.3%
1061 CIP Rcpts (Other)	309.1	76.6	76.6	-232.5	-75.2%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,379.4</b>	<b>6,053.0</b>	<b>6,053.0</b>	<b>673.6</b>	<b>12.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>402.5</b>	<b>178.7</b>	<b>178.7</b>	<b>-223.8</b>	<b>-55.6%</b>
<b>Federal</b>	<b>6,340.4</b>	<b>7,014.1</b>	<b>7,014.1</b>	<b>673.7</b>	<b>10.6%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	76	80	80	4	5.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H045

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,004.2	0.0	0.0	-2,004.2	-100.0%
2000 Travel	1.5	0.0	0.0	-1.5	-100.0%
3000 Services	636.2	0.0	0.0	-636.2	-100.0%
4000 Commodities	55.4	0.0	0.0	-55.4	-100.0%
5000 Capital Outlay	5.4	0.0	0.0	-5.4	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,702.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,702.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,360.1	0.0	0.0	-1,360.1	-100.0%
1003 G/F Match (UGF)	995.5	0.0	0.0	-995.5	-100.0%
1004 Gen Fund (UGF)	144.7	0.0	0.0	-144.7	-100.0%
1005 GF/Prgm (DGF)	142.4	0.0	0.0	-142.4	-100.0%
1007 I/A Rcpts (Other)	60.0	0.0	0.0	-60.0	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,140.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,140.2</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-142.4</b>	<b>-100.0%</b>
<b>Other</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-60.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>1,360.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,360.1</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	15	0	0	-15	-100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H047

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	15,999.2	16,346.0	16,346.0	346.8	2.2%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,578.5	1,430.6	1,430.6	-147.9	-9.4%
4000 Commodities	904.1	884.0	884.0	-20.1	-2.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	126.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,611.3</b>	<b>18,790.1</b>	<b>18,790.1</b>	<b>178.8</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	4,327.0	4,327.0	4,327.0	100.0%
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	17,139.1	12,981.1	12,981.1	-4,158.0	-24.3%
1007 I/A Rcpts (Other)	630.9	633.0	633.0	2.1	0.3%
1037 GF/MH (UGF)	767.9	775.6	775.6	7.7	1.0%
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>17,907.0</b>	<b>18,083.7</b>	<b>18,083.7</b>	<b>176.7</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>684.3</b>	<b>686.4</b>	<b>686.4</b>	<b>2.1</b>	<b>0.3%</b>
<b>Federal</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H048

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,201.7	2,233.2	2,233.2	31.5	1.4%
2000 Travel	3.2	3.2	3.2	0.0	0.0%
3000 Services	162.6	156.7	156.7	-5.9	-3.6%
4000 Commodities	141.3	141.3	141.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,519.2</b>	<b>2,544.8</b>	<b>2,544.8</b>	<b>25.6</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	618.7	618.7	618.7	100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,449.2	1,856.1	1,856.1	-593.1	-24.2%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,449.2</b>	<b>2,474.8</b>	<b>2,474.8</b>	<b>25.6</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H049

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,812.0	1,832.4	1,832.4	20.4	1.1%
2000 Travel	13.8	13.8	13.8	0.0	0.0%
3000 Services	241.6	241.6	241.6	0.0	0.0%
4000 Commodities	136.1	136.1	136.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.8	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,211.3</b>	<b>2,231.7</b>	<b>2,231.7</b>	<b>20.4</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	547.9	547.9	547.9	100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,171.3	1,643.8	1,643.8	-527.5	-24.3%
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,171.3</b>	<b>2,191.7</b>	<b>2,191.7</b>	<b>20.4</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	17	17	17	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	2	2	2	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H050

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,940.9	4,021.4	4,021.4	80.5	2.0%
2000 Travel	4.6	4.6	4.6	0.0	0.0%
3000 Services	670.6	632.3	632.3	-38.3	-5.7%
4000 Commodities	376.0	376.0	376.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,017.9</b>	<b>5,060.1</b>	<b>5,060.1</b>	<b>42.2</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,213.3	1,213.3	1,213.3	100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,812.2	3,639.7	3,639.7	-1,172.5	-24.4%
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	120.9	122.3	122.3	1.4	1.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,933.1</b>	<b>4,975.3</b>	<b>4,975.3</b>	<b>42.2</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H051

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,700.9	4,794.1	4,794.1	93.2	2.0%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	317.2	279.5	279.5	-37.7	-11.9%
4000 Commodities	136.6	136.6	136.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21.9	21.9	21.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,179.7</b>	<b>5,235.2</b>	<b>5,235.2</b>	<b>55.5</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,289.5	1,289.5	1,289.5	100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	5,103.2	3,868.4	3,868.4	-1,234.8	-24.2%
1037 GF/MH (UGF)	66.5	67.3	67.3	0.8	1.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,169.7</b>	<b>5,225.2</b>	<b>5,225.2</b>	<b>55.5</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

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

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Non-Formula Component  
 IRIS AP Type: H052

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H053

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,929.0	4,045.8	4,045.8	116.8	3.0%
2000 Travel	3.4	3.4	3.4	0.0	0.0%
3000 Services	320.4	248.2	248.2	-72.2	-22.5%
4000 Commodities	115.5	115.5	115.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.7	25.7	25.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,394.0</b>	<b>4,438.6</b>	<b>4,438.6</b>	<b>44.6</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,107.2	1,107.2	1,107.2	100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,384.0	3,321.4	3,321.4	-1,062.6	-24.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,384.0</b>	<b>4,428.6</b>	<b>4,428.6</b>	<b>44.6</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

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

**Component:** Probation Services (2134)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H055

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	14,739.9	15,031.5	15,031.5	291.6	2.0%
2000 Travel	362.2	362.2	362.2	0.0	0.0%
3000 Services	1,709.5	1,478.4	1,478.4	-231.1	-13.5%
4000 Commodities	367.7	367.7	367.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	416.2	416.2	416.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,595.5</b>	<b>17,656.0</b>	<b>17,656.0</b>	<b>60.5</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	4,172.8	4,172.8	4,172.8	100.0%
1002 Fed Rcpts (Fed)	304.9	306.6	306.6	1.7	0.6%
1004 Gen Fund (UGF)	16,553.7	12,518.2	12,518.2	-4,035.5	-24.4%
1007 I/A Rcpts (Other)	224.3	225.2	225.2	0.9	0.4%
1037 GF/MH (UGF)	349.3	351.6	351.6	2.3	0.7%
1092 MHTAAR (Other)	163.3	81.6	81.6	-81.7	-50.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>16,903.0</b>	<b>17,042.6</b>	<b>17,042.6</b>	<b>139.6</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>387.6</b>	<b>306.8</b>	<b>306.8</b>	<b>-80.8</b>	<b>-20.8%</b>
<b>Federal</b>	<b>304.9</b>	<b>306.6</b>	<b>306.6</b>	<b>1.7</b>	<b>0.6%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	133	133	133	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H056

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	242.4	242.4	242.4	0.0	0.0%
3000 Services	411.5	411.5	411.5	0.0	0.0%
4000 Commodities	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	616.3	616.3	616.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,315.0</b>	<b>1,315.0</b>	<b>1,315.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0%
1007 I/A Rcpts (Other)	145.0	145.0	145.0	0.0	0.0%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H057

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	41.7	43.5	43.5	1.8	4.3%
2000 Travel	22.9	22.9	22.9	0.0	0.0%
3000 Services	7.5	6.3	6.3	-1.2	-16.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	460.5	460.5	460.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>532.6</b>	<b>533.2</b>	<b>533.2</b>	<b>0.6</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	133.3	133.3	133.3	100.0%
1004 Gen Fund (UGF)	532.6	399.9	399.9	-132.7	-24.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>532.6</b>	<b>533.2</b>	<b>533.2</b>	<b>0.6</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H080

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	655.6	655.6	655.6	0.0	0.0%
4000 Commodities	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	342.2	342.2	342.2	100.0%
1004 Gen Fund (UGF)	1,368.6	1,026.4	1,026.4	-342.2	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H058

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	30.0	30.0	30.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>23,602.9</b>	<b>22,077.3</b>	<b>22,077.3</b>	<b>-1,525.6</b>	<b>-6.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	316.9	316.9	316.9	100.0%
1002 Fed Rcpts (Fed)	20,621.8	19,096.2	19,096.2	-1,525.6	-7.4%
1003 G/F Match (UGF)	1,267.5	950.6	950.6	-316.9	-25.0%
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,621.8</b>	<b>19,096.2</b>	<b>19,096.2</b>	<b>-1,525.6</b>	<b>-7.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H059

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	62,895.7	61,766.9	61,766.9	-1,128.8	-1.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>62,915.7</b>	<b>61,786.9</b>	<b>61,786.9</b>	<b>-1,128.8</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	13,911.5	13,911.5	13,911.5	100.0%
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	56,774.9	41,734.6	41,734.6	-15,040.3	-26.5%
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>56,774.9</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>-1,128.8</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H060

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,278.6	3,310.7	3,310.7	32.1	1.0%
2000 Travel	141.0	141.0	141.0	0.0	0.0%
3000 Services	1,373.5	1,552.7	1,552.7	179.2	13.0%
4000 Commodities	53.0	30.0	30.0	-23.0	-43.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>37,370.5</b>	<b>39,274.7</b>	<b>39,274.7</b>	<b>1,904.2</b>	<b>5.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,096.4	2,096.4	2,096.4	100.0%
1002 Fed Rcpts (Fed)	28,493.5	30,389.3	30,389.3	1,895.8	6.7%
1003 G/F Match (UGF)	6,975.9	6,289.0	6,289.0	-686.9	-9.8%
1004 Gen Fund (UGF)	1,401.1	0.0	0.0	-1,401.1	-100.0%
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>8,377.0</b>	<b>8,385.4</b>	<b>8,385.4</b>	<b>8.4</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>28,493.5</b>	<b>30,389.3</b>	<b>30,389.3</b>	<b>1,895.8</b>	<b>6.7%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H061

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	605.4	605.4	605.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	151.4	151.4	151.4	100.0%
1004 Gen Fund (UGF)	605.4	454.0	454.0	-151.4	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H062

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,042.0	17,042.0	17,042.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	4,228.0	4,228.0	4,228.0	100.0%
1003 G/F Match (UGF)	16,412.0	12,309.0	12,309.0	-4,103.0	-25.0%
1004 Gen Fund (UGF)	500.0	375.0	375.0	-125.0	-25.0%
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H064

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H065

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,261.5</b>	<b>8,465.0</b>	<b>8,465.0</b>	<b>-796.5</b>	<b>-8.6%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	9,261.5	8,465.0	8,465.0	-796.5	-8.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,261.5</b>	<b>8,465.0</b>	<b>8,465.0</b>	<b>-796.5</b>	<b>-8.6%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H066

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,013.2	4,138.4	4,138.4	125.2	3.1%
2000 Travel	57.6	57.6	57.6	0.0	0.0%
3000 Services	841.2	3,183.1	3,183.1	2,341.9	278.4%
4000 Commodities	131.3	153.7	153.7	22.4	17.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,669.0	304.7	304.7	-2,364.3	-88.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,712.3</b>	<b>7,837.5</b>	<b>7,837.5</b>	<b>125.2</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	462.3	462.3	462.3	100.0%
1002 Fed Rcpts (Fed)	4,756.5	4,822.2	4,822.2	65.7	1.4%
1003 G/F Match (UGF)	1,777.9	1,386.7	1,386.7	-391.2	-22.0%
1004 Gen Fund (UGF)	0.6	0.0	0.0	-0.6	-100.0%
1005 GF/Prgm (DGF)	318.0	318.0	318.0	0.0	0.0%
1037 GF/MH (UGF)	13.2	0.0	0.0	-13.2	-100.0%
1061 CIP Rcpts (Other)	846.1	848.3	848.3	2.2	0.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,791.7</b>	<b>1,849.0</b>	<b>1,849.0</b>	<b>57.3</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>846.1</b>	<b>848.3</b>	<b>848.3</b>	<b>2.2</b>	<b>0.3%</b>
<b>Federal</b>	<b>4,756.5</b>	<b>4,822.2</b>	<b>4,822.2</b>	<b>65.7</b>	<b>1.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	32	33	33	1	3.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H067

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	40,114.9	41,034.6	41,034.6	919.7	2.3%
2000 Travel	154.0	154.0	154.0	0.0	0.0%
3000 Services	16,081.0	16,081.0	16,081.0	0.0	0.0%
4000 Commodities	657.0	657.0	657.0	0.0	0.0%
5000 Capital Outlay	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>57,021.9</b>	<b>57,941.6</b>	<b>57,941.6</b>	<b>919.7</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	5,476.8	5,476.8	5,476.8	100.0%
1002 Fed Rcpts (Fed)	32,890.7	33,580.8	33,580.8	690.1	2.1%
1003 G/F Match (UGF)	17,736.5	16,430.2	16,430.2	-1,306.3	-7.4%
1004 Gen Fund (UGF)	3,949.4	0.0	0.0	-3,949.4	-100.0%
1007 I/A Rcpts (Other)	2,300.0	2,307.9	2,307.9	7.9	0.3%
1108 Stat Desig (Other)	145.3	145.9	145.9	0.6	0.4%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>21,685.9</b>	<b>21,907.0</b>	<b>21,907.0</b>	<b>221.1</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,445.3</b>	<b>2,453.8</b>	<b>2,453.8</b>	<b>8.5</b>	<b>0.3%</b>
<b>Federal</b>	<b>32,890.7</b>	<b>33,580.8</b>	<b>33,580.8</b>	<b>690.1</b>	<b>2.1%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	456	456	456	0	0.0%
Permanent Part Time	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Fraud Investigation (237)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H068

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,558.9	1,577.9	1,577.9	19.0	1.2%
2000 Travel	2.2	8.0	8.0	5.8	263.6%
3000 Services	858.7	852.9	852.9	-5.8	-0.7%
4000 Commodities	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,450.8</b>	<b>2,469.8</b>	<b>2,469.8</b>	<b>19.0</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	241.2	241.2	241.2	100.0%
1002 Fed Rcpts (Fed)	1,492.9	1,505.0	1,505.0	12.1	0.8%
1003 G/F Match (UGF)	957.9	723.6	723.6	-234.3	-24.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>957.9</b>	<b>964.8</b>	<b>964.8</b>	<b>6.9</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,492.9</b>	<b>1,505.0</b>	<b>1,505.0</b>	<b>12.1</b>	<b>0.8%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H069

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,612.5	2,551.2	2,551.2	-61.3	-2.3%
2000 Travel	37.0	37.0	37.0	0.0	0.0%
3000 Services	221.4	221.4	221.4	0.0	0.0%
4000 Commodities	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,905.9</b>	<b>2,844.6</b>	<b>2,844.6</b>	<b>-61.3</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	329.9	329.9	329.9	100.0%
1002 Fed Rcpts (Fed)	1,557.1	1,525.1	1,525.1	-32.0	-2.1%
1003 G/F Match (UGF)	1,348.7	989.6	989.6	-359.1	-26.6%
1004 Gen Fund (UGF)	0.1	0.0	0.0	-0.1	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,348.8</b>	<b>1,319.5</b>	<b>1,319.5</b>	<b>-29.3</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,557.1</b>	<b>1,525.1</b>	<b>1,525.1</b>	<b>-32.0</b>	<b>-2.1%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	24	23	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H070

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	475.0	481.3	481.3	6.3	1.3%
2000 Travel	90.3	90.3	90.3	0.0	0.0%
3000 Services	8,521.5	8,521.5	8,521.5	0.0	0.0%
4000 Commodities	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>10,949.1</b>	<b>12,955.4</b>	<b>12,955.4</b>	<b>2,006.3</b>	<b>18.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	28.6	28.6	28.6	100.0%
1002 Fed Rcpts (Fed)	10,835.3	12,841.1	12,841.1	2,005.8	18.5%
1003 G/F Match (UGF)	113.8	85.7	85.7	-28.1	-24.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>113.8</b>	<b>114.3</b>	<b>114.3</b>	<b>0.5</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10,835.3</b>	<b>12,841.1</b>	<b>12,841.1</b>	<b>2,005.8</b>	<b>18.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H071

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,335.7	1,348.2	1,348.2	12.5	0.9%
2000 Travel	118.4	86.0	86.0	-32.4	-27.4%
3000 Services	2,655.2	2,299.7	2,299.7	-355.5	-13.4%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>27,139.1</b>	<b>25,151.6</b>	<b>25,151.6</b>	<b>-1,987.5</b>	<b>-7.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	105.4	105.4	105.4	100.0%
1002 Fed Rcpts (Fed)	23,319.7	21,332.2	21,332.2	-1,987.5	-8.5%
1003 G/F Match (UGF)	31.6	23.7	23.7	-7.9	-25.0%
1004 Gen Fund (UGF)	390.1	292.6	292.6	-97.5	-25.0%
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>421.7</b>	<b>421.7</b>	<b>421.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>23,319.7</b>	<b>21,332.2</b>	<b>21,332.2</b>	<b>-1,987.5</b>	<b>-8.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Senior Benefits Payment Program (684)

IRIS AP Type: H116

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	5,196.5	5,196.5	5,196.5	100.0%
1004 Gen Fund (UGF)	20,786.1	15,589.6	15,589.6	-5,196.5	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H073

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	18,846.1	18,841.1	18,841.1	-5.0	-0.0%
2000 Travel	920.3	920.3	920.3	0.0	0.0%
3000 Services	2,464.6	2,306.7	2,306.7	-157.9	-6.4%
4000 Commodities	1,027.1	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,947.6</b>	<b>27,784.7</b>	<b>27,784.7</b>	<b>-162.9</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	5,290.2	5,290.2	5,290.2	100.0%
1002 Fed Rcpts (Fed)	5,292.9	5,336.4	5,336.4	43.5	0.8%
1003 G/F Match (UGF)	21,314.4	15,831.0	15,831.0	-5,483.4	-25.7%
1004 Gen Fund (UGF)	52.7	39.5	39.5	-13.2	-25.0%
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	535.2	535.2	535.2	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>21,465.3</b>	<b>21,258.9</b>	<b>21,258.9</b>	<b>-206.4</b>	<b>-1.0%</b>
<b>Designated General (DGF)</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>535.2</b>	<b>535.2</b>	<b>535.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,292.9</b>	<b>5,336.4</b>	<b>5,336.4</b>	<b>43.5</b>	<b>0.8%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	157	157	157	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H074

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,807.3	4,854.5	4,854.5	47.2	1.0%
2000 Travel	132.5	132.5	132.5	0.0	0.0%
3000 Services	8,266.5	8,266.5	8,266.5	0.0	0.0%
4000 Commodities	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	876.7	876.7	876.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,263.0</b>	<b>14,310.2</b>	<b>14,310.2</b>	<b>47.2</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	429.8	429.8	429.8	100.0%
1002 Fed Rcpts (Fed)	9,172.9	9,203.5	9,203.5	30.6	0.3%
1003 G/F Match (UGF)	1,713.4	1,289.5	1,289.5	-423.9	-24.7%
1004 Gen Fund (UGF)	1.4	0.0	0.0	-1.4	-100.0%
1005 GF/Prgm (DGF)	1,740.1	1,744.4	1,744.4	4.3	0.2%
1007 I/A Rcpts (Other)	667.3	672.0	672.0	4.7	0.7%
1037 GF/MH (UGF)	805.8	808.6	808.6	2.8	0.3%
1108 Stat Desig (Other)	162.1	162.4	162.4	0.3	0.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,520.6</b>	<b>2,527.9</b>	<b>2,527.9</b>	<b>7.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>1,740.1</b>	<b>1,744.4</b>	<b>1,744.4</b>	<b>4.3</b>	<b>0.2%</b>
<b>Other</b>	<b>829.4</b>	<b>834.4</b>	<b>834.4</b>	<b>5.0</b>	<b>0.6%</b>
<b>Federal</b>	<b>9,172.9</b>	<b>9,203.5</b>	<b>9,203.5</b>	<b>30.6</b>	<b>0.3%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H075

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,723.3	2,966.7	2,966.7	243.4	8.9%
2000 Travel	195.8	195.8	195.8	0.0	0.0%
3000 Services	4,048.4	3,827.4	3,827.4	-221.0	-5.5%
4000 Commodities	1,129.1	1,129.1	1,129.1	0.0	0.0%
5000 Capital Outlay	70.0	70.0	70.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>9,811.6</b>	<b>9,834.0</b>	<b>9,834.0</b>	<b>22.4</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	421.6	421.6	421.6	100.0%
1002 Fed Rcpts (Fed)	3,201.3	3,209.1	3,209.1	7.8	0.2%
1003 G/F Match (UGF)	1,676.8	1,262.8	1,262.8	-414.0	-24.7%
1004 Gen Fund (UGF)	2.2	1.6	1.6	-0.6	-27.3%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,291.6	2,295.9	2,295.9	4.3	0.2%
1037 GF/MH (UGF)	321.1	324.3	324.3	3.2	1.0%
1108 Stat Desig (Other)	5.0	5.0	5.0	0.0	0.0%
1254 MET Fund (DGF)	2,313.6	2,313.7	2,313.7	0.1	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,000.1</b>	<b>2,010.3</b>	<b>2,010.3</b>	<b>10.2</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>2,313.6</b>	<b>2,313.7</b>	<b>2,313.7</b>	<b>0.1</b>	<b>0.0%</b>
<b>Other</b>	<b>2,296.6</b>	<b>2,300.9</b>	<b>2,300.9</b>	<b>4.3</b>	<b>0.2%</b>
<b>Federal</b>	<b>3,201.3</b>	<b>3,209.1</b>	<b>3,209.1</b>	<b>7.8</b>	<b>0.2%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	20	21	21	1	5.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Emergency Programs (2877)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H076

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,862.5	3,009.1	3,009.1	-853.4	-22.1%
2000 Travel	353.8	253.8	253.8	-100.0	-28.3%
3000 Services	8,199.9	6,585.2	6,585.2	-1,614.7	-19.7%
4000 Commodities	689.2	614.5	614.5	-74.7	-10.8%
5000 Capital Outlay	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	26,651.1	2,651.1	2,651.1	-24,000.0	-90.1%
8000 Miscellaneous	75,000.0	0.0	0.0	-75,000.0	-100.0%
<b>Totals</b>	<b>115,063.5</b>	<b>13,420.7</b>	<b>13,420.7</b>	<b>-101,642.8</b>	<b>-88.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	75,000.0	397.7	397.7	-74,602.3	-99.5%
1002 Fed Rcpts (Fed)	16,821.3	7,838.7	7,838.7	-8,982.6	-53.4%
1003 G/F Match (UGF)	1,586.5	1,192.3	1,192.3	-394.2	-24.8%
1004 Gen Fund (UGF)	19,092.2	0.8	0.8	-19,091.4	-100.0%
1005 GF/Prgm (DGF)	750.5	750.5	750.5	0.0	0.0%
1007 I/A Rcpts (Other)	147.6	148.4	148.4	0.8	0.5%
1037 GF/MH (UGF)	579.6	660.6	660.6	81.0	14.0%
1061 CIP Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
1092 MHTAAR (Other)	200.0	275.0	275.0	75.0	37.5%
1108 Stat Desig (Other)	825.8	2,096.7	2,096.7	1,270.9	153.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>96,258.3</b>	<b>2,251.4</b>	<b>2,251.4</b>	<b>-94,006.9</b>	<b>-97.7%</b>
<b>Designated General (DGF)</b>	<b>750.5</b>	<b>750.5</b>	<b>750.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,233.4</b>	<b>2,580.1</b>	<b>2,580.1</b>	<b>1,346.7</b>	<b>109.2%</b>
<b>Federal</b>	<b>16,821.3</b>	<b>7,838.7</b>	<b>7,838.7</b>	<b>-8,982.6</b>	<b>-53.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	10	1	1	-9	-90.0%

**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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,103.2	4,110.7	4,110.7	7.5	0.2%
2000 Travel	69.1	69.1	69.1	0.0	0.0%
3000 Services	8,785.4	8,814.5	8,814.5	29.1	0.3%
4000 Commodities	104.5	104.5	104.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,010.2	4,010.2	4,010.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,072.4</b>	<b>17,109.0</b>	<b>17,109.0</b>	<b>36.6</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	484.0	484.0	484.0	100.0%
1002 Fed Rcpts (Fed)	6,487.9	6,505.1	6,505.1	17.2	0.3%
1003 G/F Match (UGF)	1,918.5	1,449.4	1,449.4	-469.1	-24.5%
1004 Gen Fund (UGF)	3.5	2.6	2.6	-0.9	-25.7%
1007 I/A Rcpts (Other)	235.1	236.4	236.4	1.3	0.6%
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	0.0%
1108 Stat Desig (Other)	308.0	308.4	308.4	0.4	0.1%
1168 Tob Ed/Ces (DGF)	8,080.4	8,084.1	8,084.1	3.7	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,922.0</b>	<b>1,936.0</b>	<b>1,936.0</b>	<b>14.0</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>8,080.4</b>	<b>8,084.1</b>	<b>8,084.1</b>	<b>3.7</b>	<b>0.0%</b>
<b>Other</b>	<b>582.1</b>	<b>583.8</b>	<b>583.8</b>	<b>1.7</b>	<b>0.3%</b>
<b>Federal</b>	<b>6,487.9</b>	<b>6,505.1</b>	<b>6,505.1</b>	<b>17.2</b>	<b>0.3%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H078

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	7,570.5	7,643.4	7,643.4	72.9	1.0%
2000 Travel	150.1	150.1	150.1	0.0	0.0%
3000 Services	5,017.2	5,017.2	5,017.2	0.0	0.0%
4000 Commodities	1,411.7	1,411.7	1,411.7	0.0	0.0%
5000 Capital Outlay	138.5	138.5	138.5	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>16,201.5</b>	<b>16,274.4</b>	<b>16,274.4</b>	<b>72.9</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	450.9	450.9	450.9	100.0%
1002 Fed Rcpts (Fed)	12,089.2	12,149.9	12,149.9	60.7	0.5%
1003 G/F Match (UGF)	1,791.1	1,351.1	1,351.1	-440.0	-24.6%
1004 Gen Fund (UGF)	2.1	1.6	1.6	-0.5	-23.8%
1005 GF/Prgm (DGF)	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	291.9	292.0	292.0	0.1	0.0%
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	1,689.3	1,691.0	1,691.0	1.7	0.1%
1238 VaccAssess (DGF)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,793.2</b>	<b>1,803.6</b>	<b>1,803.6</b>	<b>10.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,069.1</b>	<b>2,070.9</b>	<b>2,070.9</b>	<b>1.8</b>	<b>0.1%</b>
<b>Federal</b>	<b>12,089.2</b>	<b>12,149.9</b>	<b>12,149.9</b>	<b>60.7</b>	<b>0.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H079

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,172.6	3,202.7	3,202.7	30.1	0.9%
2000 Travel	36.0	36.0	36.0	0.0	0.0%
3000 Services	2,055.9	2,055.9	2,055.9	0.0	0.0%
4000 Commodities	181.5	181.5	181.5	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,456.0</b>	<b>5,486.1</b>	<b>5,486.1</b>	<b>30.1</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	68.6	68.6	68.6	100.0%
1002 Fed Rcpts (Fed)	1,273.4	1,280.0	1,280.0	6.6	0.5%
1003 G/F Match (UGF)	274.0	205.9	205.9	-68.1	-24.9%
1005 GF/Prgm (DGF)	3,379.1	3,401.3	3,401.3	22.2	0.7%
1007 I/A Rcpts (Other)	339.5	339.8	339.8	0.3	0.1%
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0%
1092 MHTAAR (Other)	40.0	40.5	40.5	0.5	1.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>274.0</b>	<b>274.5</b>	<b>274.5</b>	<b>0.5</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>3,379.1</b>	<b>3,401.3</b>	<b>3,401.3</b>	<b>22.2</b>	<b>0.7%</b>
<b>Other</b>	<b>529.5</b>	<b>530.3</b>	<b>530.3</b>	<b>0.8</b>	<b>0.2%</b>
<b>Federal</b>	<b>1,273.4</b>	<b>1,280.0</b>	<b>1,280.0</b>	<b>6.6</b>	<b>0.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	1	1	1	100.0%

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

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

Non-Formula Component  
 IRIS AP Type: H771

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,033.7	3,033.7	3,033.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	658.1	658.1	658.1	100.0%
1002 Fed Rcpts (Fed)	401.3	401.3	401.3	0.0	0.0%
1003 G/F Match (UGF)	2,632.4	1,974.3	1,974.3	-658.1	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,632.4</b>	<b>2,632.4</b>	<b>2,632.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>401.3</b>	<b>401.3</b>	<b>401.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H081

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,410.3	2,430.1	2,430.1	19.8	0.8%
2000 Travel	11.0	11.0	11.0	0.0	0.0%
3000 Services	785.6	785.6	785.6	0.0	0.0%
4000 Commodities	80.0	80.0	80.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,286.9</b>	<b>3,306.7</b>	<b>3,306.7</b>	<b>19.8</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	800.4	800.4	800.4	100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,181.9	2,401.3	2,401.3	-780.6	-24.5%
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,181.9</b>	<b>3,201.7</b>	<b>3,201.7</b>	<b>19.8</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H082

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,294.3	4,335.7	4,335.7	41.4	1.0%
2000 Travel	108.8	108.8	108.8	0.0	0.0%
3000 Services	2,017.8	2,017.8	2,017.8	0.0	0.0%
4000 Commodities	1,158.9	1,158.9	1,158.9	0.0	0.0%
5000 Capital Outlay	125.0	125.0	125.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,704.8</b>	<b>7,746.2</b>	<b>7,746.2</b>	<b>41.4</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,075.0	1,075.0	1,075.0	100.0%
1002 Fed Rcpts (Fed)	1,815.6	1,828.0	1,828.0	12.4	0.7%
1003 G/F Match (UGF)	4,267.2	3,219.4	3,219.4	-1,047.8	-24.6%
1004 Gen Fund (UGF)	7.1	5.3	5.3	-1.8	-25.4%
1005 GF/Prgm (DGF)	805.0	805.4	805.4	0.4	0.0%
1007 I/A Rcpts (Other)	605.6	608.7	608.7	3.1	0.5%
1061 CIP Rcpts (Other)	198.5	198.6	198.6	0.1	0.1%
1108 Stat Desig (Other)	5.8	5.8	5.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,274.3</b>	<b>4,299.7</b>	<b>4,299.7</b>	<b>25.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>805.0</b>	<b>805.4</b>	<b>805.4</b>	<b>0.4</b>	<b>0.0%</b>
<b>Other</b>	<b>809.9</b>	<b>813.1</b>	<b>813.1</b>	<b>3.2</b>	<b>0.4%</b>
<b>Federal</b>	<b>1,815.6</b>	<b>1,828.0</b>	<b>1,828.0</b>	<b>12.4</b>	<b>0.7%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H802

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	425.0	425.0	425.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,044.6	19,044.6	19,044.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,469.6</b>	<b>19,469.6</b>	<b>19,469.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,648.1	2,648.1	2,648.1	100.0%
1002 Fed Rcpts (Fed)	7,045.4	7,045.4	7,045.4	0.0	0.0%
1003 G/F Match (UGF)	9,977.1	7,482.8	7,482.8	-2,494.3	-25.0%
1004 Gen Fund (UGF)	615.0	461.2	461.2	-153.8	-25.0%
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	880.6	880.6	880.6	0.0	0.0%
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>11,472.7</b>	<b>11,472.7</b>	<b>11,472.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,045.4</b>	<b>7,045.4</b>	<b>7,045.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H801

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,283.6	9,283.6	9,283.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H084

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	18,160.3	18,764.5	18,764.5	604.2	3.3%
2000 Travel	366.2	366.2	366.2	0.0	0.0%
3000 Services	4,719.2	5,135.7	5,135.7	416.5	8.8%
4000 Commodities	182.0	182.0	182.0	0.0	0.0%
5000 Capital Outlay	332.5	332.5	332.5	0.0	0.0%
7000 Grants, Benefits	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,860.2</b>	<b>24,880.9</b>	<b>24,880.9</b>	<b>1,020.7</b>	<b>4.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,261.2	2,261.2	2,261.2	100.0%
1002 Fed Rcpts (Fed)	12,044.1	12,626.5	12,626.5	582.4	4.8%
1003 G/F Match (UGF)	7,786.3	6,783.5	6,783.5	-1,002.8	-12.9%
1004 Gen Fund (UGF)	41.0	0.0	0.0	-41.0	-100.0%
1007 I/A Rcpts (Other)	873.8	878.5	878.5	4.7	0.5%
1037 GF/MH (UGF)	2,986.8	2,056.6	2,056.6	-930.2	-31.1%
1092 MHTAAR (Other)	128.2	274.6	274.6	146.4	114.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>10,814.1</b>	<b>11,101.3</b>	<b>11,101.3</b>	<b>287.2</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,002.0</b>	<b>1,153.1</b>	<b>1,153.1</b>	<b>151.1</b>	<b>15.1%</b>
<b>Federal</b>	<b>12,044.1</b>	<b>12,626.5</b>	<b>12,626.5</b>	<b>582.4</b>	<b>4.8%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	162	163	163	1	0.6%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,141.4	7,141.4	7,141.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,600.3	1,600.3	1,600.3	100.0%
1004 Gen Fund (UGF)	6,401.1	4,800.8	4,800.8	-1,600.3	-25.0%
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H089

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	293.2	281.5	281.5	-11.7	-4.0%
2000 Travel	26.7	26.7	26.7	0.0	0.0%
3000 Services	23.0	23.0	23.0	0.0	0.0%
4000 Commodities	2.0	14.5	14.5	12.5	625.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>344.9</b>	<b>345.7</b>	<b>345.7</b>	<b>0.8</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.1	0.0	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	214.4	214.7	214.7	0.3	0.1%
1092 MHTAAR (Other)	130.4	131.0	131.0	0.6	0.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>344.8</b>	<b>345.7</b>	<b>345.7</b>	<b>0.9</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H090

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	831.5	840.5	840.5	9.0	1.1%
2000 Travel	42.1	42.1	42.1	0.0	0.0%
3000 Services	817.4	717.4	717.4	-100.0	-12.2%
4000 Commodities	44.0	44.0	44.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,735.0</b>	<b>1,644.0</b>	<b>1,644.0</b>	<b>-91.0</b>	<b>-5.2%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	911.9	915.3	915.3	3.4	0.4%
1007 I/A Rcpts (Other)	464.6	466.8	466.8	2.2	0.5%
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	333.5	236.9	236.9	-96.6	-29.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>798.1</b>	<b>703.7</b>	<b>703.7</b>	<b>-94.4</b>	<b>-11.8%</b>
<b>Federal</b>	<b>911.9</b>	<b>915.3</b>	<b>915.3</b>	<b>3.4</b>	<b>0.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Public Affairs (2874)

Non-Formula Component

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

IRIS AP Type: H091

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,488.2	1,527.4	1,527.4	39.2	2.6%
2000 Travel	3.6	3.6	3.6	0.0	0.0%
3000 Services	209.0	209.0	209.0	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,710.8</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>39.2</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	39.0	39.0	39.0	100.0%
1002 Fed Rcpts (Fed)	66.5	66.5	66.5	0.0	0.0%
1003 G/F Match (UGF)	154.0	117.1	117.1	-36.9	-24.0%
1004 Gen Fund (UGF)	2.1	0.0	0.0	-2.1	-100.0%
1007 I/A Rcpts (Other)	1,477.8	1,527.4	1,527.4	49.6	3.4%
1061 CIP Rcpts (Other)	10.4	0.0	0.0	-10.4	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,488.2</b>	<b>1,527.4</b>	<b>1,527.4</b>	<b>39.2</b>	<b>2.6%</b>
<b>Federal</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H092

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	866.0	880.7	880.7	14.7	1.7%
2000 Travel	2.5	2.5	2.5	0.0	0.0%
3000 Services	116.3	185.1	185.1	68.8	59.2%
4000 Commodities	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>990.8</b>	<b>1,074.3</b>	<b>1,074.3</b>	<b>83.5</b>	<b>8.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	134.3	134.3	134.3	100.0%
1002 Fed Rcpts (Fed)	495.4	537.0	537.0	41.6	8.4%
1003 G/F Match (UGF)	495.4	403.0	403.0	-92.4	-18.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>495.4</b>	<b>537.3</b>	<b>537.3</b>	<b>41.9</b>	<b>8.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>495.4</b>	<b>537.0</b>	<b>537.0</b>	<b>41.6</b>	<b>8.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H093

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,077.8	3,175.8	3,175.8	98.0	3.2%
2000 Travel	107.5	107.5	107.5	0.0	0.0%
3000 Services	1,684.9	1,401.6	1,176.6	-508.3	-30.2%
4000 Commodities	40.2	40.2	40.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,910.4</b>	<b>4,725.1</b>	<b>4,500.1</b>	<b>-410.3</b>	<b>-8.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	450.4	225.4	225.4	100.0%
1002 Fed Rcpts (Fed)	1,781.2	1,379.9	1,379.9	-401.3	-22.5%
1003 G/F Match (UGF)	1,958.4	1,116.2	1,116.2	-842.2	-43.0%
1004 Gen Fund (UGF)	20.0	234.8	234.8	214.8	1074.0%
1007 I/A Rcpts (Other)	493.0	492.0	492.0	-1.0	-0.2%
1037 GF/MH (UGF)	203.1	204.0	204.0	0.9	0.4%
1061 CIP Rcpts (Other)	454.7	472.8	472.8	18.1	4.0%
1092 MHTAAR (Other)	0.0	375.0	375.0	375.0	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,181.5</b>	<b>2,005.4</b>	<b>1,780.4</b>	<b>-401.1</b>	<b>-18.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>947.7</b>	<b>1,339.8</b>	<b>1,339.8</b>	<b>392.1</b>	<b>41.4%</b>
<b>Federal</b>	<b>1,781.2</b>	<b>1,379.9</b>	<b>1,379.9</b>	<b>-401.3</b>	<b>-22.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	19	18	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	9,419.8	9,805.3	9,805.3	385.5	4.1%
2000 Travel	23.6	23.6	23.6	0.0	0.0%
3000 Services	3,761.7	2,975.1	2,975.1	-786.6	-20.9%
4000 Commodities	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,316.1</b>	<b>12,915.0</b>	<b>12,915.0</b>	<b>-401.1</b>	<b>-3.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,456.3	1,456.3	1,456.3	100.0%
1002 Fed Rcpts (Fed)	5,313.4	5,333.5	5,333.5	20.1	0.4%
1003 G/F Match (UGF)	5,417.3	4,369.0	4,369.0	-1,048.3	-19.4%
1004 Gen Fund (UGF)	118.2	0.0	0.0	-118.2	-100.0%
1007 I/A Rcpts (Other)	1,569.8	1,645.5	1,645.5	75.7	4.8%
1061 CIP Rcpts (Other)	197.4	110.7	110.7	-86.7	-43.9%
1188 Fed Unrstr (Fed)	700.0	0.0	0.0	-700.0	-100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,535.5</b>	<b>5,825.3</b>	<b>5,825.3</b>	<b>289.8</b>	<b>5.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,767.2</b>	<b>1,756.2</b>	<b>1,756.2</b>	<b>-11.0</b>	<b>-0.6%</b>
<b>Federal</b>	<b>6,013.4</b>	<b>5,333.5</b>	<b>5,333.5</b>	<b>-679.9</b>	<b>-11.3%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	81	83	83	2	2.5%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

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

**Component:** Facilities Management (2020)

Non-Formula Component

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

IRIS AP Type: H096

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	507.6	257.5	257.5	-250.1	-49.3%
2000 Travel	7.3	7.3	7.3	0.0	0.0%
3000 Services	277.3	348.8	348.8	71.5	25.8%
4000 Commodities	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>804.3</b>	<b>625.7</b>	<b>625.7</b>	<b>-178.6</b>	<b>-22.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	13.6	13.6	13.6	100.0%
1002 Fed Rcpts (Fed)	15.8	15.9	15.9	0.1	0.6%
1004 Gen Fund (UGF)	53.6	40.7	40.7	-12.9	-24.1%
1007 I/A Rcpts (Other)	90.4	90.4	90.4	0.0	0.0%
1061 CIP Rcpts (Other)	644.5	465.1	465.1	-179.4	-27.8%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>53.6</b>	<b>54.3</b>	<b>54.3</b>	<b>0.7</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>734.9</b>	<b>555.5</b>	<b>555.5</b>	<b>-179.4</b>	<b>-24.4%</b>
<b>Federal</b>	<b>15.8</b>	<b>15.9</b>	<b>15.9</b>	<b>0.1</b>	<b>0.6%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	4	2	2	-2	-50.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H097

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	13,189.2	13,828.0	13,828.0	638.8	4.8%
2000 Travel	46.4	46.4	46.4	0.0	0.0%
3000 Services	3,549.9	3,694.4	3,694.4	144.5	4.1%
4000 Commodities	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,062.8</b>	<b>17,846.1</b>	<b>17,846.1</b>	<b>783.3</b>	<b>4.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	922.9	922.9	922.9	100.0%
1002 Fed Rcpts (Fed)	1,789.8	1,730.6	1,730.6	-59.2	-3.3%
1003 G/F Match (UGF)	4,124.5	2,768.5	2,768.5	-1,356.0	-32.9%
1004 Gen Fund (UGF)	9.0	0.0	0.0	-9.0	-100.0%
1007 I/A Rcpts (Other)	10,916.1	12,013.1	12,013.1	1,097.0	10.0%
1061 CIP Rcpts (Other)	223.4	411.0	411.0	187.6	84.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,133.5</b>	<b>3,691.4</b>	<b>3,691.4</b>	<b>-442.1</b>	<b>-10.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,139.5</b>	<b>12,424.1</b>	<b>12,424.1</b>	<b>1,284.6</b>	<b>11.5%</b>
<b>Federal</b>	<b>1,789.8</b>	<b>1,730.6</b>	<b>1,730.6</b>	<b>-59.2</b>	<b>-3.3%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	105	105	105	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H100

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,700.0	4,700.0	4,700.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	793.8	793.8	793.8	100.0%
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	3,175.0	2,381.2	2,381.2	-793.8	-25.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Rate Review (2696)

Non-Formula Component

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

IRIS AP Type: H045

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	2,178.7	2,178.7	2,178.7	100.0%
2000 Travel	0.0	1.5	1.5	1.5	100.0%
3000 Services	0.0	526.4	526.4	526.4	100.0%
4000 Commodities	0.0	60.8	60.8	60.8	100.0%
5000 Capital Outlay	0.0	5.4	5.4	5.4	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,772.8</b>	<b>2,772.8</b>	<b>2,772.8</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	313.5	313.5	313.5	100.0%
1002 Fed Rcpts (Fed)	0.0	1,370.8	1,370.8	1,370.8	100.0%
1003 G/F Match (UGF)	0.0	940.4	940.4	940.4	100.0%
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	100.0%
1007 I/A Rcpts (Other)	0.0	105.7	105.7	105.7	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,253.9</b>	<b>1,253.9</b>	<b>1,253.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>105.7</b>	<b>105.7</b>	<b>105.7</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,370.8</b>	<b>1,370.8</b>	<b>1,370.8</b>	<b>100.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	16	16	16	100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H102

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	346.8	346.8	346.8	100.0%
1004 Gen Fund (UGF)	1,387.0	1,040.2	1,040.2	-346.8	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H103

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	215.4	215.4	215.4	100.0%
1004 Gen Fund (UGF)	861.7	646.3	646.3	-215.4	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Medicaid Services (3234)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type:

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,322,986.5	2,338,640.4	2,338,640.4	15,653.9	0.7%
8000 Miscellaneous	0.0	3,468.8	0.0	0.0	0.0%
<b>Totals</b>	<b>2,371,570.7</b>	<b>2,390,393.4</b>	<b>2,386,924.6</b>	<b>15,353.9</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	138,518.1	138,518.1	138,518.1	100.0%
1002 Fed Rcpts (Fed)	1,721,226.4	1,732,924.1	1,729,455.3	8,228.9	0.5%
1003 G/F Match (UGF)	516,239.9	386,954.9	386,954.9	-129,285.0	-25.0%
1004 Gen Fund (UGF)	38,310.0	28,599.1	28,599.1	-9,710.9	-25.3%
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0	0.0%
1037 GF/MH (UGF)	81,780.8	81,780.8	81,780.8	0.0	0.0%
1092 MHTAAR (Other)	3,125.0	0.0	0.0	-3,125.0	-100.0%
1108 Stat Desig (Other)	4,767.5	15,495.3	15,495.3	10,727.8	225.0%
1168 Tob Ed/Ces (DGF)	97.5	97.5	97.5	0.0	0.0%
1246 Recid Redu (DGF)	375.0	375.0	375.0	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>636,330.7</b>	<b>635,852.9</b>	<b>635,852.9</b>	<b>-477.8</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>902.3</b>	<b>902.3</b>	<b>902.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>13,111.3</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>7,602.8</b>	<b>58.0%</b>
<b>Federal</b>	<b>1,721,226.4</b>	<b>1,732,924.1</b>	<b>1,729,455.3</b>	<b>8,228.9</b>	<b>0.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H106

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	27,004.5	27,004.5	27,004.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,068.4	2,068.4	2,068.4	100.0%
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0%
1003 G/F Match (UGF)	8,273.6	6,205.2	6,205.2	-2,068.4	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%