

Component Detail (1077)
Department of Health & Social Services

Component: Alaska Pioneer Homes Payment Assistance (3236)

Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H015

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	36,964.3	36,964.3	36,964.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	36,964.3	36,964.3	36,964.3	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	9,241.1	0.0	0.0	-9,241.1	-100.0%
1004 Gen Fund (UGF)	27,723.2	36,964.3	36,964.3	9,241.1	33.3%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	36,964.3	36,964.3	36,964.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H016

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,387.9	1,494.0	1,494.0	106.1	7.6%
2000 Travel	43.3	43.3	43.3	0.0	0.0%
3000 Services	199.6	179.6	179.6	-20.0	-10.0%
4000 Commodities	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,653.9	1,740.0	1,740.0	86.1	5.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	413.5	0.0	0.0	-413.5	-100.0%
1004 Gen Fund (UGF)	1,240.4	1,740.0	1,740.0	499.6	40.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,653.9	1,740.0	1,740.0	86.1	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	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 & Social Services

Component: Pioneer Homes (2671)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H017

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	42,834.5	45,274.3	45,274.3	2,439.8	5.7%
2000 Travel	14.7	14.7	14.7	0.0	0.0%
3000 Services	19,981.4	19,981.4	19,981.4	0.0	0.0%
4000 Commodities	2,906.0	2,906.0	2,906.0	0.0	0.0%
5000 Capital Outlay	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	4.8	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	65,837.0	68,276.8	68,276.8	2,439.8	3.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	555.1	0.0	0.0	-555.1	-100.0%
1002 Fed Rcpts (Fed)	1,591.9	1,682.5	1,682.5	90.6	5.7%
1004 Gen Fund (UGF)	1,665.3	4,199.5	4,199.5	2,534.2	152.2%
1005 GF/Prgm (DGF)	19,356.2	19,532.8	19,532.8	176.6	0.9%
1007 I/A Rcpts (Other)	40,661.5	40,838.4	40,838.4	176.9	0.4%
1108 Stat Desig (Other)	2,007.0	2,023.6	2,023.6	16.6	0.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,220.4	4,199.5	4,199.5	1,979.1	89.1%
Designated General (DGF)	19,356.2	19,532.8	19,532.8	176.6	0.9%
Other	42,668.5	42,862.0	42,862.0	193.5	0.5%
Federal	1,591.9	1,682.5	1,682.5	90.6	5.7%
<u>Positions:</u>					
Permanent Full Time	409	409	409	0	0.0%
Permanent Part Time	15	15	15	0	0.0%
Non Permanent	21	21	21	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Alaska Psychiatric Institute (692)

IRIS AP Type: H029

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	44,941.9	41,189.0	41,189.0	-3,752.9	-8.4%
2000 Travel	19.6	19.6	19.6	0.0	0.0%
3000 Services	13,126.5	13,126.5	13,126.5	0.0	0.0%
4000 Commodities	1,119.4	1,119.4	1,119.4	0.0	0.0%
5000 Capital Outlay	65.4	65.4	65.4	0.0	0.0%
7000 Grants, Benefits	2,035.7	2,035.7	2,035.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	61,308.5	57,555.6	57,555.6	-3,752.9	-6.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	434.1	0.0	0.0	-434.1	-100.0%
1004 Gen Fund (UGF)	2,827.7	4,678.0	4,678.0	1,850.3	65.4%
1007 I/A Rcpts (Other)	25,668.4	23,765.0	23,765.0	-1,903.4	-7.4%
1037 GF/MH (UGF)	17,652.9	18,275.0	18,275.0	622.1	3.5%
1108 Stat Desig (Other)	14,725.4	10,837.6	10,837.6	-3,887.8	-26.4%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,914.7	22,953.0	22,953.0	2,038.3	9.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	40,393.8	34,602.6	34,602.6	-5,791.2	-14.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	335	328	328	-7	-2.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	11	10	10	-1	-9.1%

Component Detail (1077)
Department of Health & Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H018

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	47,431.2	47,880.1	45,930.1	-1,501.1	-3.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	47,431.2	47,880.1	45,930.1	-1,501.1	-3.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,507.8	9,507.8	9,507.8	0.0	0.0%
1003 G/F Match (UGF)	675.4	675.4	675.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	6,822.2	4,572.2	4,122.2	-2,700.0	-39.6%
1092 MHTAAR (Other)	750.0	0.0	0.0	-750.0	-100.0%
1171 PFD Crim (Other)	144.8	93.7	93.7	-51.1	-35.3%
1180 Alcohol Fd (DGF)	15,937.7	16,437.7	15,937.7	0.0	0.0%
1246 Recid Redu (DGF)	6,800.9	6,800.9	6,800.9	0.0	0.0%
1254 MET Fund (DGF)	6,300.0	9,300.0	8,300.0	2,000.0	31.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,497.6	5,247.6	4,797.6	-2,700.0	-36.0%
Designated General (DGF)	29,038.6	32,538.6	31,038.6	2,000.0	6.9%
Other	1,387.2	586.1	586.1	-801.1	-57.7%
Federal	9,507.8	9,507.8	9,507.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: H019

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,467.5	2,615.6	2,615.6	148.1	6.0%
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%
Totals	5,043.6	5,191.7	5,191.7	148.1	2.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	235.1	0.0	0.0	-235.1	-100.0%
1002 Fed Rcpts (Fed)	521.1	525.9	525.9	4.8	0.9%
1004 Gen Fund (UGF)	705.2	1,032.3	1,032.3	327.1	46.4%
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,794.7	1,807.4	1,807.4	12.7	0.7%
1037 GF/MH (UGF)	756.3	794.9	794.9	38.6	5.1%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,696.6	1,827.2	1,827.2	130.6	7.7%
Designated General (DGF)	1,031.2	1,031.2	1,031.2	0.0	0.0%
Other	1,794.7	1,807.4	1,807.4	12.7	0.7%
Federal	521.1	525.9	525.9	4.8	0.9%
<u>Positions:</u>					
Permanent Full Time	23	23	23	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 & Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H021

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,876.1	8,864.1	8,810.6	934.5	11.9%
2000 Travel	446.5	446.5	446.5	0.0	0.0%
3000 Services	12,937.2	12,687.2	12,632.7	-304.5	-2.4%
4000 Commodities	248.7	248.7	248.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	21,508.5	22,246.5	22,138.5	630.0	2.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	488.9	0.0	0.0	-488.9	-100.0%
1002 Fed Rcpts (Fed)	7,226.1	7,271.5	7,271.5	45.4	0.6%
1003 G/F Match (UGF)	1,466.8	1,996.9	1,996.9	530.1	36.1%
1004 Gen Fund (UGF)	0.0	116.0	116.0	116.0	100.0%
1007 I/A Rcpts (Other)	1,217.0	1,222.7	1,222.7	5.7	0.5%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	8,627.1	8,976.9	8,868.9	241.8	2.8%
1092 MHTAAR (Other)	340.0	490.0	490.0	150.0	44.1%
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	910.3	939.7	939.7	29.4	3.2%
1180 Alcohol Fd (DGF)	624.8	624.8	624.8	0.0	0.0%
1246 Recid Redu (DGF)	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	190.0	190.5	190.5	0.5	0.3%

Component Detail (1077)
Department of Health & Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H021

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,876.1	8,864.1	8,810.6	934.5	11.9%
2000 Travel	446.5	446.5	446.5	0.0	0.0%
3000 Services	12,937.2	12,687.2	12,632.7	-304.5	-2.4%
4000 Commodities	248.7	248.7	248.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	21,508.5	22,246.5	22,138.5	630.0	2.9%
Funding Sources:					
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	10,582.8	11,089.8	10,981.8	399.0	3.8%
Designated General (DGF)	1,975.1	2,005.0	2,005.0	29.9	1.5%
Other	1,722.5	1,878.2	1,878.2	155.7	9.0%
Federal	7,228.1	7,273.5	7,273.5	45.4	0.6%
Positions:					
Permanent Full Time	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	16	20	20	4	25.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H022

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	16,089.3	8,345.3	8,345.3	-7,744.0	-48.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,089.3	8,345.3	8,345.3	-7,744.0	-48.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	3,055.0	3,055.0	3,055.0	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)	3,562.0	3,562.0	3,562.0	0.0	0.0%
1265 COVID Fed (Fed)	7,744.0	0.0	0.0	-7,744.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated General (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10,799.0	3,055.0	3,055.0	-7,744.0	-71.7%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Designated Evaluation and Treatment (1014)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H027

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	2,794.8	6,294.8	2,794.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,794.8	6,294.8	2,794.8	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,794.8	6,294.8	2,794.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,794.8	6,294.8	2,794.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & 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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	691.8	725.8	725.8	34.0	4.9%
2000 Travel	111.5	94.1	94.1	-17.4	-15.6%
3000 Services	206.4	126.7	126.7	-79.7	-38.6%
4000 Commodities	84.5	87.0	87.0	2.5	3.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,094.2	1,033.6	1,033.6	-60.6	-5.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	37.0	37.3	37.3	0.3	0.8%
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	435.1	452.9	452.9	17.8	4.1%
1092 MHTAAR (Other)	591.6	512.9	512.9	-78.7	-13.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	435.1	452.9	452.9	17.8	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	622.1	543.4	543.4	-78.7	-12.7%
Federal	37.0	37.3	37.3	0.3	0.8%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H115

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	113.4	120.1	120.1	6.7	5.9%
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%
Totals	592.3	599.0	599.0	6.7	1.1%
<u>Funding Sources:</u>					
1037 GF/MH (UGF)	592.3	599.0	599.0	6.7	1.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	592.3	599.0	599.0	6.7	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H023

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	3,236.0	3,236.0	3,236.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,236.0	3,236.0	3,236.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	266.1	0.0	0.0	-266.1	-100.0%
1002 Fed Rcpts (Fed)	82.9	82.9	82.9	0.0	0.0%
1004 Gen Fund (UGF)	798.3	1,064.4	1,064.4	266.1	33.3%
1037 GF/MH (UGF)	2,088.7	2,088.7	2,088.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,153.1	3,153.1	3,153.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	82.9	82.9	82.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Children's Services Management (2666)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H032

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,917.5	7,586.5	7,586.5	669.0	9.7%
2000 Travel	63.7	63.7	63.7	0.0	0.0%
3000 Services	2,612.0	2,504.1	2,422.8	-189.2	-7.2%
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%
Totals	9,709.2	10,270.3	10,189.0	479.8	4.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,455.9	0.0	0.0	-1,455.9	-100.0%
1002 Fed Rcpts (Fed)	3,445.8	3,604.2	3,604.2	158.4	4.6%
1003 G/F Match (UGF)	4,088.0	5,561.8	5,561.8	1,473.8	36.1%
1004 Gen Fund (UGF)	347.4	715.1	633.8	286.4	82.4%
1007 I/A Rcpts (Other)	302.6	319.7	319.7	17.1	5.7%
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,960.8	6,346.4	6,265.1	304.3	5.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	302.6	319.7	319.7	17.1	5.7%
Federal	3,445.8	3,604.2	3,604.2	158.4	4.6%
<u>Positions:</u>					
Permanent Full Time	58	59	59	1	1.7%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Children's Services Training (2667)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H033

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	264.0	114.0	114.0	-150.0	-56.8%
3000 Services	1,775.6	1,447.7	1,447.7	-327.9	-18.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,039.6	1,561.7	1,561.7	-477.9	-23.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	320.9	0.0	0.0	-320.9	-100.0%
1002 Fed Rcpts (Fed)	829.1	709.6	709.6	-119.5	-14.4%
1003 G/F Match (UGF)	402.9	300.2	300.2	-102.7	-25.5%
1004 Gen Fund (UGF)	486.7	551.9	551.9	65.2	13.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,210.5	852.1	852.1	-358.4	-29.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	829.1	709.6	709.6	-119.5	-14.4%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Front Line Social Workers (2305)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H034

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	55,091.9	61,279.1	60,479.0	5,387.1	9.8%
2000 Travel	2,071.3	2,071.3	2,071.3	0.0	0.0%
3000 Services	14,218.7	12,385.5	11,765.2	-2,453.5	-17.3%
4000 Commodities	265.6	257.6	251.6	-14.0	-5.3%
5000 Capital Outlay	77.5	77.5	77.5	0.0	0.0%
7000 Grants, Benefits	0.0	3,400.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	71,725.0	79,471.0	74,644.6	2,919.6	4.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	10,831.5	0.0	0.0	-10,831.5	-100.0%
1002 Fed Rcpts (Fed)	27,941.6	29,231.6	29,231.6	1,290.0	4.6%
1003 G/F Match (UGF)	3,568.9	4,903.1	4,903.1	1,334.2	37.4%
1004 Gen Fund (UGF)	29,204.5	45,085.2	40,258.8	11,054.3	37.9%
1007 I/A Rcpts (Other)	30.0	30.6	30.6	0.6	2.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	72.0	72.0	72.0	100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	43,753.4	50,136.8	45,310.4	1,557.0	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	30.0	102.6	102.6	72.6	242.0%
Federal	27,941.6	29,231.6	29,231.6	1,290.0	4.6%
<u>Positions:</u>					
Permanent Full Time	528	529	528	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 & Social Services

Component: Family Preservation (1628)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H035

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	5,799.2	6,879.1	6,879.1	1,079.9	18.6%
4000 Commodities	13.0	13.0	13.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,862.2	10,429.3	10,142.8	-719.4	-6.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,726.5	17,373.5	17,087.0	360.5	2.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	511.3	0.0	0.0	-511.3	-100.0%
1002 Fed Rcpts (Fed)	9,812.8	10,628.6	10,364.5	551.7	5.6%
1003 G/F Match (UGF)	0.4	0.0	0.0	-0.4	-100.0%
1004 Gen Fund (UGF)	1,533.7	2,023.0	2,000.6	466.9	30.4%
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%
1265 COVID Fed (Fed)	146.4	0.0	0.0	-146.4	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,771.4	2,749.0	2,726.6	-44.8	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,995.9	3,995.9	3,995.9	0.0	0.0%
Federal	9,959.2	10,628.6	10,364.5	405.3	4.1%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Foster Care Base Rate (2236)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H036

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	21,119.9	21,119.9	21,119.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	21,119.9	21,119.9	21,119.9	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,295.9	0.0	0.0	-2,295.9	-100.0%
1002 Fed Rcpts (Fed)	6,336.6	6,336.6	6,336.6	0.0	0.0%
1003 G/F Match (UGF)	3,766.7	5,022.3	5,022.3	1,255.6	33.3%
1004 Gen Fund (UGF)	3,120.7	4,161.0	4,161.0	1,040.3	33.3%
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,183.3	9,183.3	9,183.3	0.0	0.0%
Designated General (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	6,336.6	6,336.6	6,336.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Foster Care Augmented Rate (2237)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H037

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	1,502.6	1,502.6	1,502.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,502.6	1,502.6	1,502.6	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	188.2	0.0	0.0	-188.2	-100.0%
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	0.0	0.0%
1003 G/F Match (UGF)	564.4	752.6	752.6	188.2	33.3%
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,252.6	1,252.6	1,252.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	250.0	250.0	250.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H038

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	12,108.0	12,050.4	11,992.7	-115.3	-1.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,245.5	12,187.9	12,130.2	-115.3	-0.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,607.8	0.0	0.0	-1,607.8	-100.0%
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	0.0	0.0%
1003 G/F Match (UGF)	1,019.2	1,301.3	1,243.6	224.4	22.0%
1004 Gen Fund (UGF)	3,804.3	5,072.4	5,072.4	1,268.1	33.3%
1007 I/A Rcpts (Other)	3,799.2	3,799.2	3,799.2	0.0	0.0%
1037 GF/MH (UGF)	782.9	782.9	782.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,214.2	7,156.6	7,098.9	-115.3	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,799.2	3,799.2	3,799.2	0.0	0.0%
Federal	1,232.1	1,232.1	1,232.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Subsidized Adoptions & Guardianship (1962)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H039

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	105.5	105.5	105.5	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	43,085.0	42,925.0	42,925.0	-160.0	-0.4%
8000 Miscellaneous	2,656.9	0.0	0.0	-2,656.9	-100.0%
Totals	45,857.4	43,040.5	43,040.5	-2,816.9	-6.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	5,640.4	0.0	0.0	-5,640.4	-100.0%
1002 Fed Rcpts (Fed)	20,364.3	20,064.3	20,064.3	-300.0	-1.5%
1003 G/F Match (UGF)	12,524.7	16,748.0	16,748.0	4,223.3	33.7%
1004 Gen Fund (UGF)	4,671.1	6,228.2	6,228.2	1,557.1	33.3%
1265 COVID Fed (Fed)	2,656.9	0.0	0.0	-2,656.9	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	22,836.2	22,976.2	22,976.2	140.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	23,021.2	20,064.3	20,064.3	-2,956.9	-12.8%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H047

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	15,893.4	16,794.4	16,639.1	745.7	4.7%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,617.2	1,745.9	1,733.1	115.9	7.2%
4000 Commodities	884.0	617.2	617.2	-266.8	-30.2%
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%
Totals	18,524.1	19,287.0	19,118.9	594.8	3.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	4,327.0	0.0	0.0	-4,327.0	-100.0%
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	12,730.1	17,784.8	17,629.5	4,899.4	38.5%
1007 I/A Rcpts (Other)	633.0	634.3	634.3	1.3	0.2%
1037 GF/MH (UGF)	775.6	822.4	822.4	46.8	6.0%
1108 Stat Desig (Other)	38.4	25.5	12.7	-25.7	-66.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	17,832.7	18,607.2	18,451.9	619.2	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	671.4	659.8	647.0	-24.4	-3.6%
Federal	20.0	20.0	20.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	154	154	151	-3	-1.9%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Mat-Su Youth Facility (2339)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H048

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,302.9	2,438.3	2,438.3	135.4	5.9%
2000 Travel	3.2	3.2	3.2	0.0	0.0%
3000 Services	192.7	229.7	229.7	37.0	19.2%
4000 Commodities	141.3	104.5	104.5	-36.8	-26.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,650.5	2,786.1	2,786.1	135.6	5.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	618.7	0.0	0.0	-618.7	-100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	1,961.8	2,716.1	2,716.1	754.3	38.4%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,580.5	2,716.1	2,716.1	135.6	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	60.0	60.0	60.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Kenai Peninsula Youth Facility (2646)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H049

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,839.9	1,950.1	1,950.1	110.2	6.0%
2000 Travel	13.8	50.0	50.0	36.2	262.3%
3000 Services	174.5	205.0	205.0	30.5	17.5%
4000 Commodities	90.0	30.0	30.0	-60.0	-66.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.8	0.0	0.0	-7.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,126.0	2,235.1	2,235.1	109.1	5.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	547.9	0.0	0.0	-547.9	-100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	1,538.1	2,195.1	2,195.1	657.0	42.7%
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,086.0	2,195.1	2,195.1	109.1	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	30.0	30.0	30.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	17	17	17	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Fairbanks Youth Facility (265)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H050

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,935.8	4,249.0	4,249.0	313.2	8.0%
2000 Travel	4.6	3.6	3.6	-1.0	-21.7%
3000 Services	526.3	543.2	543.2	16.9	3.2%
4000 Commodities	306.0	243.9	243.9	-62.1	-20.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.8	3.0	3.0	-22.8	-88.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,798.5	5,042.7	5,042.7	244.2	5.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,213.3	0.0	0.0	-1,213.3	-100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,388.1	4,839.2	4,839.2	1,451.1	42.8%
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	112.3	118.7	118.7	6.4	5.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,713.7	4,957.9	4,957.9	244.2	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	74.8	74.8	74.8	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Bethel Youth Facility (268)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H051

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,925.9	5,233.4	5,233.4	307.5	6.2%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	444.1	497.5	497.5	53.4	12.0%
4000 Commodities	159.2	121.7	121.7	-37.5	-23.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21.9	6.0	6.0	-15.9	-72.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,554.2	5,861.7	5,861.7	307.5	5.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,289.5	0.0	0.0	-1,289.5	-100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,081.0	5,667.2	5,667.2	1,586.2	38.9%
1037 GF/MH (UGF)	173.7	184.5	184.5	10.8	6.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,544.2	5,851.7	5,851.7	307.5	5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Johnson Youth Center (267)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H053

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,108.9	4,357.5	4,357.5	248.6	6.1%
2000 Travel	3.4	3.4	3.4	0.0	0.0%
3000 Services	343.4	343.4	343.4	0.0	0.0%
4000 Commodities	135.5	135.5	135.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15.7	15.7	15.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,606.9	4,855.5	4,855.5	248.6	5.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,107.2	0.0	0.0	-1,107.2	-100.0%
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,489.7	4,845.5	4,845.5	1,355.8	38.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,596.9	4,845.5	4,845.5	248.6	5.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	38	38	38	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 & Social Services

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H055

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	15,063.9	15,764.9	15,579.1	515.2	3.4%
2000 Travel	231.7	231.7	231.7	0.0	0.0%
3000 Services	1,740.8	1,690.8	1,690.8	-50.0	-2.9%
4000 Commodities	305.0	257.7	257.7	-47.3	-15.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	264.9	200.0	200.0	-64.9	-24.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,606.3	18,145.1	17,959.3	353.0	2.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	4,172.8	0.0	0.0	-4,172.8	-100.0%
1002 Fed Rcpts (Fed)	306.6	326.4	326.4	19.8	6.5%
1004 Gen Fund (UGF)	12,639.9	17,348.8	17,163.0	4,523.1	35.8%
1007 I/A Rcpts (Other)	150.2	153.9	153.9	3.7	2.5%
1037 GF/MH (UGF)	255.2	272.2	272.2	17.0	6.7%
1092 MHTAAR (Other)	81.6	43.8	43.8	-37.8	-46.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	17,067.9	17,621.0	17,435.2	367.3	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	231.8	197.7	197.7	-34.1	-14.7%
Federal	306.6	326.4	326.4	19.8	6.5%
<u>Positions:</u>					
Permanent Full Time	134	131	129	-5	-3.7%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Delinquency Prevention (248)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H056

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	290.1	290.1	290.1	0.0	0.0%
3000 Services	388.8	388.8	388.8	0.0	0.0%
4000 Commodities	59.8	59.8	59.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	666.3	666.3	666.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,405.0	1,405.0	1,405.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0%
1007 I/A Rcpts (Other)	220.0	220.0	220.0	0.0	0.0%
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	250.0	250.0	250.0	0.0	0.0%
Federal	1,155.0	1,155.0	1,155.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: H057

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	38.2	40.9	40.9	2.7	7.1%
2000 Travel	22.9	22.9	22.9	0.0	0.0%
3000 Services	11.6	11.3	11.3	-0.3	-2.6%
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	460.5	460.5	372.3	-88.2	-19.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	533.2	535.6	447.4	-85.8	-16.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	133.3	0.0	0.0	-133.3	-100.0%
1004 Gen Fund (UGF)	399.9	535.6	447.4	47.5	11.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	533.2	535.6	447.4	-85.8	-16.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H080

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	655.6	655.6	655.6	0.0	0.0%
4000 Commodities	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,368.6	1,368.6	1,368.6	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	342.2	0.0	0.0	-342.2	-100.0%
1004 Gen Fund (UGF)	1,026.4	1,368.6	1,368.6	342.2	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H041

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	153.9	153.9	153.9	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	38.5	0.0	0.0	-38.5	-100.0%
1004 Gen Fund (UGF)	115.4	153.9	153.9	38.5	33.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	153.9	153.9	153.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H042

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,706.3	2,214.7	2,214.7	508.4	29.8%
2000 Travel	164.5	164.5	164.5	0.0	0.0%
3000 Services	558.5	558.5	558.5	0.0	0.0%
4000 Commodities	33.2	14.0	14.0	-19.2	-57.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,462.5	2,951.7	2,951.7	489.2	19.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	156.3	0.0	0.0	-156.3	-100.0%
1002 Fed Rcpts (Fed)	1,561.9	1,919.7	1,919.7	357.8	22.9%
1003 G/F Match (UGF)	398.5	100.7	100.7	-297.8	-74.7%
1004 Gen Fund (UGF)	61.3	102.5	102.5	41.2	67.2%
1005 GF/Prgm (DGF)	184.5	728.8	728.8	544.3	295.0%
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	616.1	203.2	203.2	-412.9	-67.0%
Designated General (DGF)	184.5	728.8	728.8	544.3	295.0%
Other	100.0	100.0	100.0	0.0	0.0%
Federal	1,561.9	1,919.7	1,919.7	357.8	22.9%
<u>Positions:</u>					
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 & Social Services

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

Non-Formula Component
 IRIS AP Type: H043

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,287.7	2,427.2	2,427.2	139.5	6.1%
2000 Travel	49.5	49.5	49.5	0.0	0.0%
3000 Services	2,178.3	2,178.3	2,178.3	0.0	0.0%
4000 Commodities	69.6	69.6	69.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,585.1	4,724.6	4,724.6	139.5	3.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	248.2	0.0	0.0	-248.2	-100.0%
1002 Fed Rcpts (Fed)	1,309.5	1,373.7	1,373.7	64.2	4.9%
1003 G/F Match (UGF)	563.9	390.0	390.0	-173.9	-30.8%
1004 Gen Fund (UGF)	189.6	290.5	290.5	100.9	53.2%
1005 GF/Prgm (DGF)	1,773.7	2,162.3	2,162.3	388.6	21.9%
1007 I/A Rcpts (Other)	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	137.2	145.1	145.1	7.9	5.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,138.9	825.6	825.6	-313.3	-27.5%
Designated General (DGF)	1,773.7	2,162.3	2,162.3	388.6	21.9%
Other	363.0	363.0	363.0	0.0	0.0%
Federal	1,309.5	1,373.7	1,373.7	64.2	4.9%
<u>Positions:</u>					
Permanent Full Time	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H044

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,844.4	10,472.8	10,472.8	628.4	6.4%
2000 Travel	6.0	6.0	6.0	0.0	0.0%
3000 Services	3,212.3	2,919.7	2,919.7	-292.6	-9.1%
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%
Totals	13,245.8	13,581.6	13,581.6	335.8	2.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,513.3	0.0	0.0	-1,513.3	-100.0%
1002 Fed Rcpts (Fed)	7,014.1	7,253.1	7,253.1	239.0	3.4%
1003 G/F Match (UGF)	3,678.9	4,992.2	4,992.2	1,313.3	35.7%
1004 Gen Fund (UGF)	860.8	1,148.1	1,148.1	287.3	33.4%
1007 I/A Rcpts (Other)	102.1	111.6	111.6	9.5	9.3%
1061 CIP Rcpts (Other)	76.6	76.6	76.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,053.0	6,140.3	6,140.3	87.3	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	178.7	188.2	188.2	9.5	5.3%
Federal	7,014.1	7,253.1	7,253.1	239.0	3.4%
<u>Positions:</u>					
Permanent Full Time	80	79	79	-1	-1.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Alaska Temporary Assistance Program (220)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H058

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	150.2	150.2	150.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25,290.6	21,927.1	21,927.1	-3,363.5	-13.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	25,440.8	22,077.3	22,077.3	-3,363.5	-13.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	316.9	0.0	0.0	-316.9	-100.0%
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	19,096.2	0.0	0.0%
1003 G/F Match (UGF)	950.6	1,267.5	1,267.5	316.9	33.3%
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0%
1265 COVID Fed (Fed)	3,363.5	0.0	0.0	-3,363.5	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,267.5	1,267.5	1,267.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,713.6	1,713.6	1,713.6	0.0	0.0%
Federal	22,459.7	19,096.2	19,096.2	-3,363.5	-15.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H059

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	62,986.9	63,786.9	63,786.9	800.0	1.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	62,986.9	63,786.9	63,786.9	800.0	1.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	13,911.5	0.0	0.0	-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)	42,934.6	57,646.1	57,646.1	14,711.5	34.3%
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	56,846.1	57,646.1	57,646.1	800.0	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,410.8	4,410.8	4,410.8	0.0	0.0%
Federal	1,730.0	1,730.0	1,730.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H060

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,258.1	3,462.6	3,462.6	204.5	6.3%
2000 Travel	95.5	95.5	95.5	0.0	0.0%
3000 Services	1,514.5	1,514.5	1,514.5	0.0	0.0%
4000 Commodities	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	127,590.0	34,827.0	34,827.0	-92,763.0	-72.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	132,488.1	39,929.6	39,929.6	-92,558.5	-69.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,096.4	0.0	0.0	-2,096.4	-100.0%
1002 Fed Rcpts (Fed)	30,827.0	30,859.4	30,859.4	32.4	0.1%
1003 G/F Match (UGF)	6,301.7	8,447.3	8,447.3	2,145.6	34.0%
1004 Gen Fund (UGF)	0.0	122.9	122.9	122.9	100.0%
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0%
1265 COVID Fed (Fed)	92,763.0	0.0	0.0	-92,763.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,398.1	8,570.2	8,570.2	172.1	2.0%
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	123,590.0	30,859.4	30,859.4	-92,730.6	-75.0%
<u>Positions:</u>					
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 & Social Services

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H061

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
Totals	605.4	605.4	605.4	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	151.4	0.0	0.0	-151.4	-100.0%
1004 Gen Fund (UGF)	454.0	605.4	605.4	151.4	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	605.4	605.4	605.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H062

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
Totals	17,042.0	17,042.0	17,042.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	4,228.0	0.0	0.0	-4,228.0	-100.0%
1003 G/F Match (UGF)	12,309.0	16,912.0	16,912.0	4,603.0	37.4%
1004 Gen Fund (UGF)	375.0	0.0	0.0	-375.0	-100.0%
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	130.0	130.0	130.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H064

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	2,290.0	2,290.0	2,290.0	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	15,434.7	15,434.7	15,434.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>					
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Energy Assistance Program (226)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H065

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	33,366.0	9,665.0	9,665.0	-23,701.0	-71.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	33,366.0	9,665.0	9,665.0	-23,701.0	-71.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,665.0	9,665.0	9,665.0	0.0	0.0%
1265 COVID Fed (Fed)	23,701.0	0.0	0.0	-23,701.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	33,366.0	9,665.0	9,665.0	-23,701.0	-71.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Public Assistance Administration (233)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H066

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,501.3	4,768.4	4,768.4	267.1	5.9%
2000 Travel	23.2	23.2	23.2	0.0	0.0%
3000 Services	3,164.5	3,364.5	3,364.5	200.0	6.3%
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	2,233.1	104.7	104.7	-2,128.4	-95.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,002.1	8,340.8	8,340.8	-1,661.3	-16.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	462.3	0.0	0.0	-462.3	-100.0%
1002 Fed Rcpts (Fed)	4,938.3	5,076.0	5,076.0	137.7	2.8%
1003 G/F Match (UGF)	1,506.8	2,093.3	2,093.3	586.5	38.9%
1005 GF/Prgm (DGF)	318.0	318.0	318.0	0.0	0.0%
1061 CIP Rcpts (Other)	848.3	853.5	853.5	5.2	0.6%
1265 COVID Fed (Fed)	1,928.4	0.0	0.0	-1,928.4	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,969.1	2,093.3	2,093.3	124.2	6.3%
Designated General (DGF)	318.0	318.0	318.0	0.0	0.0%
Other	848.3	853.5	853.5	5.2	0.6%
Federal	6,866.7	5,076.0	5,076.0	-1,790.7	-26.1%
<u>Positions:</u>					
Permanent Full Time	35	35	35	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 & Social Services

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H067

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	41,485.4	36,584.3	35,726.1	-5,759.3	-13.9%
2000 Travel	5.1	5.3	5.3	0.2	3.9%
3000 Services	16,068.4	14,566.6	14,566.6	-1,501.8	-9.3%
4000 Commodities	657.0	477.0	477.0	-180.0	-27.4%
5000 Capital Outlay	15.0	5.0	5.0	-10.0	-66.7%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	58,230.9	51,638.2	50,780.0	-7,450.9	-12.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	5,476.8	0.0	0.0	-5,476.8	-100.0%
1002 Fed Rcpts (Fed)	33,598.4	29,460.2	29,460.2	-4,138.2	-12.3%
1003 G/F Match (UGF)	16,701.9	18,869.8	18,011.6	1,309.7	7.8%
1004 Gen Fund (UGF)	0.0	783.9	783.9	783.9	100.0%
1007 I/A Rcpts (Other)	2,307.9	2,378.4	2,378.4	70.5	3.1%
1108 Stat Desig (Other)	145.9	145.9	145.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	22,178.7	19,653.7	18,795.5	-3,383.2	-15.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,453.8	2,524.3	2,524.3	70.5	2.9%
Federal	33,598.4	29,460.2	29,460.2	-4,138.2	-12.3%
<u>Positions:</u>					
Permanent Full Time	460	395	344	-116	-25.2%
Permanent Part Time	6	0	0	-6	-100.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Fraud Investigation (237)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H068

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,537.9	1,651.9	1,651.9	114.0	7.4%
2000 Travel	3.2	3.2	3.2	0.0	0.0%
3000 Services	746.8	726.8	726.8	-20.0	-2.7%
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%
Totals	2,318.9	2,412.9	2,412.9	94.0	4.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	241.2	0.0	0.0	-241.2	-100.0%
1002 Fed Rcpts (Fed)	1,435.0	1,501.7	1,501.7	66.7	4.6%
1003 G/F Match (UGF)	642.7	911.2	911.2	268.5	41.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	883.9	911.2	911.2	27.3	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,435.0	1,501.7	1,501.7	66.7	4.6%
<u>Positions:</u>					
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 & Social Services

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

Non-Formula Component
 IRIS AP Type: H069

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,021.5	2,145.3	2,145.3	123.8	6.1%
2000 Travel	27.0	27.0	27.0	0.0	0.0%
3000 Services	322.3	322.3	322.3	0.0	0.0%
4000 Commodities	74.6	74.6	74.6	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,455.4	2,579.2	2,579.2	123.8	5.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	329.9	0.0	0.0	-329.9	-100.0%
1002 Fed Rcpts (Fed)	1,459.5	1,542.9	1,542.9	83.4	5.7%
1003 G/F Match (UGF)	666.0	1,036.3	1,036.3	370.3	55.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	995.9	1,036.3	1,036.3	40.4	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,459.5	1,542.9	1,542.9	83.4	5.7%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: H070

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	481.3	510.0	510.0	28.7	6.0%
2000 Travel	37.1	37.1	37.1	0.0	0.0%
3000 Services	9,352.7	9,352.7	9,352.7	0.0	0.0%
4000 Commodities	35.0	35.0	35.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,849.3	1,849.3	1,849.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,755.4	11,784.1	11,784.1	28.7	0.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	28.6	0.0	0.0	-28.6	-100.0%
1002 Fed Rcpts (Fed)	11,641.1	11,667.8	11,667.8	26.7	0.2%
1003 G/F Match (UGF)	85.7	116.3	116.3	30.6	35.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	114.3	116.3	116.3	2.0	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	11,641.1	11,667.8	11,667.8	26.7	0.2%
<u>Positions:</u>					
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 & Social Services

Component: Women, Infants and Children (1013)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H071

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,348.2	1,458.4	1,458.4	110.2	8.2%
2000 Travel	36.6	36.6	36.6	0.0	0.0%
3000 Services	1,913.3	1,893.4	1,893.4	-19.9	-1.0%
4000 Commodities	14,842.1	14,842.1	14,842.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,575.6	6,575.6	6,575.6	0.0	0.0%
8000 Miscellaneous	1,620.9	0.0	0.0	-1,620.9	-100.0%
Totals	26,336.7	24,806.1	24,806.1	-1,530.6	-5.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	105.4	0.0	0.0	-105.4	-100.0%
1002 Fed Rcpts (Fed)	20,896.4	20,842.4	20,842.4	-54.0	-0.3%
1003 G/F Match (UGF)	23.7	33.0	33.0	9.3	39.2%
1004 Gen Fund (UGF)	292.6	533.0	533.0	240.4	82.2%
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0%
1265 COVID Fed (Fed)	1,620.9	0.0	0.0	-1,620.9	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	421.7	566.0	566.0	144.3	34.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal	22,517.3	20,842.4	20,842.4	-1,674.9	-7.4%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Senior Benefits Payment Program (684)

IRIS AP Type: H116

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	5,196.5	0.0	0.0	-5,196.5	-100.0%
1004 Gen Fund (UGF)	15,589.6	20,786.1	20,786.1	5,196.5	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: H073

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	18,826.0	22,857.4	21,607.4	2,781.4	14.8%
2000 Travel	861.3	511.3	511.3	-350.0	-40.6%
3000 Services	1,853.7	2,483.7	2,483.7	630.0	34.0%
4000 Commodities	974.4	574.4	574.4	-400.0	-41.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	27,204.9	31,116.3	29,866.3	2,661.4	9.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	5,277.0	0.0	0.0	-5,277.0	-100.0%
1002 Fed Rcpts (Fed)	5,458.4	6,217.5	6,217.5	759.1	13.9%
1003 G/F Match (UGF)	15,602.1	24,031.4	22,781.4	7,179.3	46.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	115.0	115.0	115.0	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,977.3	24,129.6	22,879.6	1,902.3	9.1%
Designated General (DGF)	654.2	654.2	654.2	0.0	0.0%
Other	115.0	115.0	115.0	0.0	0.0%
Federal	5,458.4	6,217.5	6,217.5	759.1	13.9%
<u>Positions:</u>					
Permanent Full Time	157	157	157	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H074

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,939.5	5,307.1	5,307.1	367.6	7.4%
2000 Travel	115.7	115.7	115.7	0.0	0.0%
3000 Services	8,319.8	8,419.8	8,419.8	100.0	1.2%
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	1,143.5	1,143.5	1,143.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,698.5	15,166.1	15,166.1	467.6	3.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	429.8	0.0	0.0	-429.8	-100.0%
1002 Fed Rcpts (Fed)	8,753.5	8,972.9	8,972.9	219.4	2.5%
1003 G/F Match (UGF)	1,289.5	1,784.0	1,784.0	494.5	38.3%
1005 GF/Prgm (DGF)	1,744.4	1,776.7	1,776.7	32.3	1.9%
1007 I/A Rcpts (Other)	1,510.3	1,533.7	1,533.7	23.4	1.5%
1037 GF/MH (UGF)	808.6	830.9	830.9	22.3	2.8%
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	100.0%
1108 Stat Desig (Other)	162.4	167.9	167.9	5.5	3.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,527.9	2,614.9	2,614.9	87.0	3.4%
Designated General (DGF)	1,744.4	1,776.7	1,776.7	32.3	1.9%
Other	1,672.7	1,801.6	1,801.6	128.9	7.7%
Federal	8,753.5	8,972.9	8,972.9	219.4	2.5%
<u>Positions:</u>					
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 & Social Services

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H075

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,879.2	2,773.4	2,773.4	-105.8	-3.7%
2000 Travel	195.8	195.8	195.8	0.0	0.0%
3000 Services	4,115.7	4,115.7	4,115.7	0.0	0.0%
4000 Commodities	1,144.1	1,132.1	1,132.1	-12.0	-1.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,145.0	2,145.0	2,145.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,479.8	10,362.0	10,362.0	-117.8	-1.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	421.0	0.0	0.0	-421.0	-100.0%
1002 Fed Rcpts (Fed)	4,159.1	4,049.3	4,049.3	-109.8	-2.6%
1003 G/F Match (UGF)	1,265.0	1,641.6	1,641.6	376.6	29.8%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,970.9	1,977.8	1,977.8	6.9	0.4%
1037 GF/MH (UGF)	324.3	342.7	342.7	18.4	5.7%
1108 Stat Desig (Other)	25.8	25.8	25.8	0.0	0.0%
1254 MET Fund (DGF)	2,313.7	2,324.8	2,324.8	11.1	0.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,010.3	1,984.3	1,984.3	-26.0	-1.3%
Designated General (DGF)	2,313.7	2,324.8	2,324.8	11.1	0.5%
Other	1,996.7	2,003.6	2,003.6	6.9	0.3%
Federal	4,159.1	4,049.3	4,049.3	-109.8	-2.6%
<u>Positions:</u>					
Permanent Full Time	20	20	20	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 & Social Services

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H076

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,425.2	3,216.7	3,141.7	-2,283.5	-42.1%
2000 Travel	222.8	172.8	172.8	-50.0	-22.4%
3000 Services	96,491.8	7,143.6	7,143.6	-89,348.2	-92.6%
4000 Commodities	7,264.5	614.5	614.5	-6,650.0	-91.5%
5000 Capital Outlay	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	109,169.1	1,751.1	1,751.1	-107,418.0	-98.4%
8000 Miscellaneous	0.0	20,000.0	20,000.0	20,000.0	100.0%
Totals	218,880.4	33,205.7	33,130.7	-185,749.7	-84.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	75,397.4	0.0	0.0	-75,397.4	-100.0%
1002 Fed Rcpts (Fed)	15,838.7	6,970.9	6,970.9	-8,867.8	-56.0%
1003 G/F Match (UGF)	1,193.4	1,611.2	1,611.2	417.8	35.0%
1004 Gen Fund (UGF)	19,056.7	0.0	0.0	-19,056.7	-100.0%
1005 GF/Prgm (DGF)	750.5	755.8	755.8	5.3	0.7%
1007 I/A Rcpts (Other)	148.4	150.4	150.4	2.0	1.3%
1037 GF/MH (UGF)	660.6	699.0	624.0	-36.6	-5.5%
1061 CIP Rcpts (Other)	60.0	63.4	63.4	3.4	5.7%
1092 MHTAAR (Other)	275.0	275.6	275.6	0.6	0.2%
1108 Stat Desig (Other)	2,081.7	2,679.4	2,679.4	597.7	28.7%
1265 COVID Fed (Fed)	103,418.0	0.0	0.0	-103,418.0	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H076

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,425.2	3,216.7	3,141.7	-2,283.5	-42.1%
2000 Travel	222.8	172.8	172.8	-50.0	-22.4%
3000 Services	96,491.8	7,143.6	7,143.6	-89,348.2	-92.6%
4000 Commodities	7,264.5	614.5	614.5	-6,650.0	-91.5%
5000 Capital Outlay	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	109,169.1	1,751.1	1,751.1	-107,418.0	-98.4%
8000 Miscellaneous	0.0	20,000.0	20,000.0	20,000.0	100.0%
Totals	218,880.4	33,205.7	33,130.7	-185,749.7	-84.9%
Funding Sources:					
1269 CSLFRF (Fed)	0.0	20,000.0	20,000.0	20,000.0	100.0%
Funding Totals:					
Unrestricted General (UGF)	96,308.1	2,310.2	2,235.2	-94,072.9	-97.7%
Designated General (DGF)	750.5	755.8	755.8	5.3	0.7%
Other	2,565.1	3,168.8	3,168.8	603.7	23.5%
Federal	119,256.7	26,970.9	26,970.9	-92,285.8	-77.4%
Positions:					
Permanent Full Time	22	23	23	1	4.5%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H077

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,063.1	4,371.2	4,326.2	263.1	6.5%
2000 Travel	69.1	69.1	69.1	0.0	0.0%
3000 Services	8,952.5	9,025.5	9,025.5	73.0	0.8%
4000 Commodities	114.1	114.1	114.1	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%
Totals	17,209.0	17,590.1	17,545.1	336.1	2.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	483.1	0.0	0.0	-483.1	-100.0%
1002 Fed Rcpts (Fed)	6,505.1	6,680.3	6,680.3	175.2	2.7%
1003 G/F Match (UGF)	1,452.9	2,025.2	2,025.2	572.3	39.4%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	336.4	342.7	342.7	6.3	1.9%
1037 GF/MH (UGF)	0.0	45.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	45.0	45.0	45.0	100.0%
1108 Stat Desig (Other)	308.4	310.1	310.1	1.7	0.6%
1168 Tob Ed/Ces (DGF)	8,084.1	8,102.8	8,102.8	18.7	0.2%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,936.0	2,070.2	2,025.2	89.2	4.6%
Designated General (DGF)	8,084.1	8,102.8	8,102.8	18.7	0.2%
Other	683.8	736.8	736.8	53.0	7.8%
Federal	6,505.1	6,680.3	6,680.3	175.2	2.7%
<u>Positions:</u>					
Permanent Full Time	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Epidemiology (296)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H078

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,785.3	8,394.9	8,394.9	609.6	7.8%
2000 Travel	202.9	202.9	202.9	0.0	0.0%
3000 Services	3,791.5	4,586.5	4,586.5	795.0	21.0%
4000 Commodities	1,411.7	1,411.7	1,411.7	0.0	0.0%
5000 Capital Outlay	65.0	65.0	65.0	0.0	0.0%
7000 Grants, Benefits	58,347.5	2,055.6	2,055.6	-56,291.9	-96.5%
8000 Miscellaneous	1,013.9	0.0	0.0	-1,013.9	-100.0%
Totals	72,617.8	16,716.6	16,716.6	-55,901.2	-77.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	450.4	0.0	0.0	-450.4	-100.0%
1002 Fed Rcpts (Fed)	10,849.9	11,381.7	11,381.7	531.8	4.9%
1003 G/F Match (UGF)	1,590.8	2,107.2	2,107.2	516.4	32.5%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	250.0	252.6	252.6	2.6	1.0%
1007 I/A Rcpts (Other)	292.0	293.2	293.2	1.2	0.4%
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	1,691.0	2,594.0	2,594.0	903.0	53.4%
1265 COVID Fed (Fed)	57,405.8	0.0	0.0	-57,405.8	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,041.2	2,107.2	2,107.2	66.0	3.2%
Designated General (DGF)	250.0	252.6	252.6	2.6	1.0%
Other	2,070.9	2,975.1	2,975.1	904.2	43.7%
Federal	68,255.7	11,381.7	11,381.7	-56,874.0	-83.3%
<u>Positions:</u>					
Permanent Full Time	60	60	60	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 & Social Services

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H079

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,244.2	3,448.8	3,448.8	204.6	6.3%
2000 Travel	36.0	36.0	36.0	0.0	0.0%
3000 Services	2,289.4	2,289.4	2,289.4	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%
Totals	5,761.1	5,965.7	5,965.7	204.6	3.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	72.7	0.0	0.0	-72.7	-100.0%
1002 Fed Rcpts (Fed)	1,705.0	1,766.6	1,766.6	61.6	3.6%
1003 G/F Match (UGF)	181.2	261.0	261.0	79.8	44.0%
1004 Gen Fund (UGF)	20.6	25.6	25.6	5.0	24.3%
1005 GF/Prgm (DGF)	3,401.3	3,525.5	3,525.5	124.2	3.7%
1007 I/A Rcpts (Other)	339.8	344.7	344.7	4.9	1.4%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	40.5	42.3	42.3	1.8	4.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	274.5	286.6	286.6	12.1	4.4%
Designated General (DGF)	3,401.3	3,525.5	3,525.5	124.2	3.7%
Other	380.3	387.0	387.0	6.7	1.8%
Federal	1,705.0	1,766.6	1,766.6	61.6	3.6%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	0	0	-1	-100.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: H771

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	3,133.7	3,133.7	3,133.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,133.7	3,133.7	3,133.7	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	658.1	0.0	0.0	-658.1	-100.0%
1002 Fed Rcpts (Fed)	501.3	501.3	501.3	0.0	0.0%
1003 G/F Match (UGF)	1,974.3	2,632.4	2,632.4	658.1	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,632.4	2,632.4	2,632.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	501.3	501.3	501.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: State Medical Examiner (293)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H081

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,367.3	2,540.9	2,540.9	173.6	7.3%
2000 Travel	19.0	19.0	19.0	0.0	0.0%
3000 Services	923.0	891.4	891.4	-31.6	-3.4%
4000 Commodities	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,409.3	3,551.3	3,551.3	142.0	4.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	813.6	0.0	0.0	-813.6	-100.0%
1002 Fed Rcpts (Fed)	68.6	68.6	68.6	0.0	0.0%
1004 Gen Fund (UGF)	2,432.1	3,387.7	3,387.7	955.6	39.3%
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,245.7	3,387.7	3,387.7	142.0	4.4%
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0%
Other	75.0	75.0	75.0	0.0	0.0%
Federal	68.6	68.6	68.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H082

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,453.6	4,737.3	4,737.3	283.7	6.4%
2000 Travel	108.8	108.8	108.8	0.0	0.0%
3000 Services	2,594.1	2,594.1	2,594.1	0.0	0.0%
4000 Commodities	1,510.2	1,510.2	1,510.2	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%
Totals	8,791.7	9,075.4	9,075.4	283.7	3.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,073.2	0.0	0.0	-1,073.2	-100.0%
1002 Fed Rcpts (Fed)	2,922.4	3,029.3	3,029.3	106.9	3.7%
1003 G/F Match (UGF)	3,226.5	4,458.2	4,458.2	1,231.7	38.2%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	805.4	812.7	812.7	7.3	0.9%
1007 I/A Rcpts (Other)	415.6	415.6	415.6	0.0	0.0%
1061 CIP Rcpts (Other)	348.6	359.6	359.6	11.0	3.2%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,299.7	4,458.2	4,458.2	158.5	3.7%
Designated General (DGF)	805.4	812.7	812.7	7.3	0.9%
Other	764.2	775.2	775.2	11.0	1.4%
Federal	2,922.4	3,029.3	3,029.3	106.9	3.7%
<u>Positions:</u>					
Permanent Full Time	39	39	39	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 & Social Services

Component: Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H802

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	26,591.5	19,796.5	19,546.5	-7,045.0	-26.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	27,016.5	20,221.5	19,971.5	-7,045.0	-26.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,648.1	0.0	0.0	-2,648.1	-100.0%
1002 Fed Rcpts (Fed)	7,495.4	7,495.4	7,495.4	0.0	0.0%
1003 G/F Match (UGF)	7,534.7	10,029.0	10,029.0	2,494.3	33.1%
1004 Gen Fund (UGF)	461.2	615.0	615.0	153.8	33.3%
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	880.6	1,130.6	880.6	0.0	0.0%
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0%
1265 COVID Fed (Fed)	7,045.0	0.0	0.0	-7,045.0	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,524.6	11,774.6	11,524.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	951.5	951.5	951.5	0.0	0.0%
Federal	14,540.4	7,495.4	7,495.4	-7,045.0	-48.5%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H801

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
Totals	9,283.6	9,283.6	9,283.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0%
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,859.1	1,859.1	1,859.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H084

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	18,652.4	20,112.5	20,108.5	1,456.1	7.8%
2000 Travel	366.2	391.2	391.2	25.0	6.8%
3000 Services	4,745.9	4,495.7	4,436.7	-309.2	-6.5%
4000 Commodities	182.0	186.0	186.0	4.0	2.2%
5000 Capital Outlay	332.5	332.5	332.5	0.0	0.0%
7000 Grants, Benefits	100.0	0.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	24,379.0	25,517.9	25,454.9	1,075.9	4.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,261.2	0.0	0.0	-2,261.2	-100.0%
1002 Fed Rcpts (Fed)	12,176.5	12,686.8	12,686.8	510.3	4.2%
1003 G/F Match (UGF)	6,731.6	9,992.0	9,992.0	3,260.4	48.4%
1007 I/A Rcpts (Other)	878.5	897.8	897.8	19.3	2.2%
1037 GF/MH (UGF)	2,056.6	1,610.9	1,547.9	-508.7	-24.7%
1092 MHTAAR (Other)	274.6	330.4	330.4	55.8	20.3%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,049.4	11,602.9	11,539.9	490.5	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,153.1	1,228.2	1,228.2	75.1	6.5%
Federal	12,176.5	12,686.8	12,686.8	510.3	4.2%
<u>Positions:</u>					
Permanent Full Time	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	8	8	8	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H085

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	6,976.5	-164.9	-2.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,141.4	7,141.4	6,976.5	-164.9	-2.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,600.3	0.0	0.0	-1,600.3	-100.0%
1004 Gen Fund (UGF)	4,800.8	6,401.1	6,236.2	1,435.4	29.9%
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,141.4	7,141.4	6,976.5	-164.9	-2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H089

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	273.9	294.4	294.4	20.5	7.5%
2000 Travel	26.7	26.7	26.7	0.0	0.0%
3000 Services	30.6	36.2	36.2	5.6	18.3%
4000 Commodities	14.5	14.5	14.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	345.7	371.8	371.8	26.1	7.5%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	214.7	222.5	222.5	7.8	3.6%
1092 MHTAAR (Other)	131.0	149.3	149.3	18.3	14.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	345.7	371.8	371.8	26.1	7.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & 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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	840.5	915.4	915.4	74.9	8.9%
2000 Travel	42.1	42.1	42.1	0.0	0.0%
3000 Services	717.4	836.0	836.0	118.6	16.5%
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%
Totals	1,644.0	1,837.5	1,837.5	193.5	11.8%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	915.3	920.6	920.6	5.3	0.6%
1004 Gen Fund (UGF)	0.0	26.4	26.4	26.4	100.0%
1007 I/A Rcpts (Other)	466.8	474.5	474.5	7.7	1.6%
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	236.9	391.0	391.0	154.1	65.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	25.0	51.4	51.4	26.4	105.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	703.7	865.5	865.5	161.8	23.0%
Federal	915.3	920.6	920.6	5.3	0.6%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H091

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,552.3	1,593.0	1,593.0	40.7	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%
Totals	1,774.9	1,815.6	1,815.6	40.7	2.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	39.0	0.0	0.0	-39.0	-100.0%
1002 Fed Rcpts (Fed)	66.5	66.5	66.5	0.0	0.0%
1003 G/F Match (UGF)	117.1	156.1	156.1	39.0	33.3%
1004 Gen Fund (UGF)	0.0	67.1	67.1	67.1	100.0%
1007 I/A Rcpts (Other)	1,552.3	1,525.9	1,525.9	-26.4	-1.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	156.1	223.2	223.2	67.1	43.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,552.3	1,525.9	1,525.9	-26.4	-1.7%
Federal	66.5	66.5	66.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H092

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	880.7	950.0	950.0	69.3	7.9%
2000 Travel	14.0	14.0	14.0	0.0	0.0%
3000 Services	185.1	176.9	176.9	-8.2	-4.4%
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%
Totals	1,085.8	1,146.9	1,146.9	61.1	5.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	134.3	0.0	0.0	-134.3	-100.0%
1002 Fed Rcpts (Fed)	542.7	573.3	573.3	30.6	5.6%
1003 G/F Match (UGF)	408.8	573.6	573.6	164.8	40.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	543.1	573.6	573.6	30.5	5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	542.7	573.3	573.3	30.6	5.6%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H093

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,369.4	4,587.2	3,954.3	584.9	17.4%
2000 Travel	107.5	107.5	107.5	0.0	0.0%
3000 Services	1,157.4	1,144.3	1,144.3	-13.1	-1.1%
4000 Commodities	47.2	47.2	47.2	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%
Totals	4,681.5	5,886.2	5,253.3	571.8	12.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	225.4	0.0	0.0	-225.4	-100.0%
1002 Fed Rcpts (Fed)	1,452.5	1,952.9	1,699.7	247.2	17.0%
1003 G/F Match (UGF)	1,225.0	1,917.5	1,917.5	692.5	56.5%
1004 Gen Fund (UGF)	234.8	457.4	77.7	-157.1	-66.9%
1007 I/A Rcpts (Other)	492.0	492.4	492.4	0.4	0.1%
1037 GF/MH (UGF)	204.0	212.4	212.4	8.4	4.1%
1061 CIP Rcpts (Other)	472.8	474.8	474.8	2.0	0.4%
1092 MHTAAR (Other)	375.0	378.8	378.8	3.8	1.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,889.2	2,587.3	2,207.6	318.4	16.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,339.8	1,346.0	1,346.0	6.2	0.5%
Federal	1,452.5	1,952.9	1,699.7	247.2	17.0%
<u>Positions:</u>					
Permanent Full Time	18	24	20	2	11.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	9	6	6	-3	-33.3%

Component Detail (1077)
Department of Health & Social Services

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H095

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,566.3	7,683.9	7,683.9	-1,882.4	-19.7%
2000 Travel	20.6	20.6	20.6	0.0	0.0%
3000 Services	3,217.1	5,140.5	5,140.5	1,923.4	59.8%
4000 Commodities	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,915.0	12,956.0	12,956.0	41.0	0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,456.3	0.0	0.0	-1,456.3	-100.0%
1002 Fed Rcpts (Fed)	5,333.5	5,372.2	5,372.2	38.7	0.7%
1003 G/F Match (UGF)	4,369.0	5,549.2	5,549.2	1,180.2	27.0%
1004 Gen Fund (UGF)	0.0	260.8	260.8	260.8	100.0%
1007 I/A Rcpts (Other)	1,645.5	1,663.1	1,663.1	17.6	1.1%
1061 CIP Rcpts (Other)	110.7	110.7	110.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,825.3	5,810.0	5,810.0	-15.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,756.2	1,773.8	1,773.8	17.6	1.0%
Federal	5,333.5	5,372.2	5,372.2	38.7	0.7%
<u>Positions:</u>					
Permanent Full Time	83	61	61	-22	-26.5%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Facilities Management (2020)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H096

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	257.6	280.8	280.8	23.2	9.0%
2000 Travel	8.3	8.3	8.3	0.0	0.0%
3000 Services	322.8	317.9	317.9	-4.9	-1.5%
4000 Commodities	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	600.8	619.1	619.1	18.3	3.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	13.5	13.5	13.5	100.0%
1007 I/A Rcpts (Other)	65.5	65.5	65.5	0.0	0.0%
1061 CIP Rcpts (Other)	535.3	540.1	540.1	4.8	0.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	13.5	13.5	13.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	600.8	605.6	605.6	4.8	0.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H097

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	13,665.7	14,610.7	14,610.7	945.0	6.9%
2000 Travel	8.9	8.9	8.9	0.0	0.0%
3000 Services	3,648.2	4,523.9	4,523.9	875.7	24.0%
4000 Commodities	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,600.1	19,420.8	19,420.8	1,820.7	10.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	936.5	0.0	0.0	-936.5	-100.0%
1002 Fed Rcpts (Fed)	1,591.8	1,594.0	1,594.0	2.2	0.1%
1003 G/F Match (UGF)	2,571.5	1,555.9	1,555.9	-1,015.6	-39.5%
1004 Gen Fund (UGF)	40.7	711.6	711.6	670.9	1648.4%
1007 I/A Rcpts (Other)	12,118.8	14,913.8	14,913.8	2,795.0	23.1%
1037 GF/MH (UGF)	0.0	300.0	300.0	300.0	100.0%
1061 CIP Rcpts (Other)	340.8	345.5	345.5	4.7	1.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,548.7	2,567.5	2,567.5	-981.2	-27.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	12,459.6	15,259.3	15,259.3	2,799.7	22.5%
Federal	1,591.8	1,594.0	1,594.0	2.2	0.1%
<u>Positions:</u>					
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 & Social Services

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H100

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	4,421.0	4,421.0	-279.0	-5.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,700.0	4,421.0	4,421.0	-279.0	-5.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	793.8	0.0	0.0	-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)	2,381.2	3,099.3	3,099.3	718.1	30.2%
1004 Gen Fund (UGF)	0.0	96.7	96.7	96.7	100.0%
1037 GF/MH (UGF)	350.0	50.0	50.0	-300.0	-85.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,525.0	3,246.0	3,246.0	-279.0	-7.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,175.0	1,175.0	1,175.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Rate Review (2696)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H045

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,202.3	2,274.3	2,274.3	72.0	3.3%
2000 Travel	7.5	7.5	7.5	0.0	0.0%
3000 Services	549.9	531.8	531.8	-18.1	-3.3%
4000 Commodities	60.8	60.8	60.8	0.0	0.0%
5000 Capital Outlay	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,825.9	2,879.8	2,879.8	53.9	1.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	313.5	0.0	0.0	-313.5	-100.0%
1002 Fed Rcpts (Fed)	1,447.2	1,474.0	1,474.0	26.8	1.9%
1003 G/F Match (UGF)	1,022.8	1,363.4	1,363.4	340.6	33.3%
1005 GF/Prgm (DGF)	42.4	42.4	42.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,336.3	1,363.4	1,363.4	27.1	2.0%
Designated General (DGF)	42.4	42.4	42.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,447.2	1,474.0	1,474.0	26.8	1.9%
<u>Positions:</u>					
Permanent Full Time	16	15	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

IRIS AP Type: H102

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,387.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	346.8	0.0	0.0	-346.8	-100.0%
1004 Gen Fund (UGF)	1,040.2	1,387.0	1,387.0	346.8	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & 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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	861.7	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	215.4	0.0	0.0	-215.4	-100.0%
1004 Gen Fund (UGF)	646.3	861.7	861.7	215.4	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	861.7	861.7	861.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Medicaid Services (3234)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H012

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	74,127.9	74,009.0	74,009.0	-118.9	-0.2%
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	2,316,170.0	2,303,644.4	2,282,644.4	-33,525.6	-1.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,390,297.9	2,377,653.4	2,356,653.4	-33,644.5	-1.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	138,772.7	0.0	0.0	-138,772.7	-100.0%
1002 Fed Rcpts (Fed)	1,731,889.5	1,736,243.5	1,732,743.5	854.0	0.0%
1003 G/F Match (UGF)	386,956.0	499,333.3	481,833.3	94,877.3	24.5%
1004 Gen Fund (UGF)	29,282.5	38,679.4	38,679.4	9,396.9	32.1%
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%
1108 Stat Desig (Other)	15,495.3	15,495.3	15,495.3	0.0	0.0%
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%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	636,792.0	619,793.5	602,293.5	-34,498.5	-5.4%
Designated General (DGF)	902.3	902.3	902.3	0.0	0.0%
Other	20,714.1	20,714.1	20,714.1	0.0	0.0%
Federal	1,731,889.5	1,736,243.5	1,732,743.5	854.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H106

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
Totals	27,004.5	27,004.5	27,004.5	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,068.4	0.0	0.0	-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)	6,205.2	8,273.6	8,273.6	2,068.4	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,273.6	8,273.6	8,273.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	18,730.9	18,730.9	18,730.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%