

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

**Component:** Alaska Pioneer Homes Payment Assistance (3236)

Formula Component

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

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	24,815.4	30,902.8	36,964.3	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	0.0	0.0	0.0%
<b>Totals</b>	<b>24,815.4</b>	<b>30,902.8</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	7,725.7	9,241.1	9,241.1	9,241.1	0.0	-9,241.1	-100.0%
1004 Gen Fund (UGF)	24,815.4	23,177.1	27,723.2	27,723.2	27,723.2	36,964.3	9,241.1	33.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>24,815.4</b>	<b>30,902.8</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H016

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,186.8	1,387.9	1,387.9	1,387.9	1,387.9	1,415.7	27.8	2.0%
2000 Travel	21.5	43.3	43.3	43.3	43.3	43.3	0.0	0.0%
3000 Services	164.3	199.6	199.6	199.6	199.6	179.6	-20.0	-10.0%
4000 Commodities	12.8	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,400.0</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,661.7</b>	<b>7.8</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	413.5	413.5	413.5	413.5	0.0	-413.5	-100.0%
1004 Gen Fund (UGF)	1,252.2	1,240.4	1,240.4	1,240.4	1,240.4	1,661.7	421.3	34.0%
1246 Recid Redu (DGF)	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,252.2</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,661.7</b>	<b>7.8</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H017

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	40,737.9	42,834.5	42,834.5	42,834.5	42,834.5	43,131.5	297.0	0.7%
2000 Travel	14.7	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	14,613.8	19,981.4	19,981.4	19,981.4	19,981.4	19,981.4	0.0	0.0%
4000 Commodities	2,415.6	2,906.0	2,906.0	2,906.0	2,906.0	2,906.0	0.0	0.0%
5000 Capital Outlay	92.1	95.6	95.6	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	2.8	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>57,876.9</b>	<b>65,837.0</b>	<b>65,837.0</b>	<b>65,837.0</b>	<b>65,837.0</b>	<b>66,134.0</b>	<b>297.0</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	555.1	555.1	555.1	555.1	0.0	-555.1	-100.0%
1002 Fed Rcpts (Fed)	1,391.9	1,591.9	1,591.9	1,591.9	1,591.9	1,602.9	11.0	0.7%
1004 Gen Fund (UGF)	0.0	1,665.3	1,665.3	1,665.3	1,665.3	2,235.8	570.5	34.3%
1005 GF/Prgm (DGF)	22,122.9	25,417.7	19,356.2	19,356.2	19,356.2	19,490.8	134.6	0.7%
1007 I/A Rcpts (Other)	30,300.0	34,600.0	40,661.5	40,661.5	40,661.5	40,795.7	134.2	0.3%
1108 Stat Desig (Other)	1,852.6	2,007.0	2,007.0	2,007.0	2,007.0	2,008.8	1.8	0.1%
1246 Recid Redu (DGF)	2,209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,220.4</b>	<b>2,220.4</b>	<b>2,220.4</b>	<b>2,220.4</b>	<b>2,235.8</b>	<b>15.4</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>24,332.4</b>	<b>25,417.7</b>	<b>19,356.2</b>	<b>19,356.2</b>	<b>19,356.2</b>	<b>19,490.8</b>	<b>134.6</b>	<b>0.7%</b>
<b>Other</b>	<b>32,152.6</b>	<b>36,607.0</b>	<b>42,668.5</b>	<b>42,668.5</b>	<b>42,668.5</b>	<b>42,804.5</b>	<b>136.0</b>	<b>0.3%</b>
<b>Federal</b>	<b>1,391.9</b>	<b>1,591.9</b>	<b>1,591.9</b>	<b>1,591.9</b>	<b>1,591.9</b>	<b>1,602.9</b>	<b>11.0</b>	<b>0.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	521	409	409	409	409	409	0	0.0%
Permanent Part Time	22	15	15	15	15	15	0	0.0%
Non Permanent	25	18	18	21	21	21	3	16.7%

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

**Component:** Alaska Psychiatric Institute (311)

Non-Formula Component

**RDU:** Alaska Psychiatric Institute (692)

IRIS AP Type: H029

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	26,594.0	38,941.9	38,941.9	44,941.9	44,941.9	39,188.4	246.5	0.6%
2000 Travel	74.5	45.0	45.0	19.6	19.6	19.6	-25.4	-56.4%
3000 Services	16,100.0	14,166.5	14,166.5	13,126.5	13,126.5	13,126.5	-1,040.0	-7.3%
4000 Commodities	813.9	1,119.4	1,119.4	1,119.4	1,119.4	1,119.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	65.4	65.4	65.4	65.4	100.0%
7000 Grants, Benefits	2,011.9	1,035.7	1,035.7	2,035.7	2,035.7	2,035.7	1,000.0	96.6%
8000 Miscellaneous	0.0	508.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>45,594.3</b>	<b>55,817.0</b>	<b>55,308.5</b>	<b>61,308.5</b>	<b>61,308.5</b>	<b>55,555.0</b>	<b>246.5</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	942.6	434.1	434.1	434.1	0.0	-434.1	-100.0%
1004 Gen Fund (UGF)	15,055.4	2,827.7	2,827.7	2,827.7	2,827.7	3,281.5	453.8	16.0%
1007 I/A Rcpts (Other)	16,559.5	25,668.4	25,668.4	25,668.4	25,668.4	23,743.1	-1,925.3	-7.5%
1037 GF/MH (UGF)	11,600.5	11,652.9	11,652.9	11,652.9	11,652.9	11,712.1	59.2	0.5%
1108 Stat Desig (Other)	2,378.9	14,725.4	14,725.4	14,725.4	14,725.4	10,818.3	-3,907.1	-26.5%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	6,000.0	6,000.0	6,000.0	6,000.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26,655.9</b>	<b>15,423.2</b>	<b>14,914.7</b>	<b>14,914.7</b>	<b>14,914.7</b>	<b>14,993.6</b>	<b>78.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>100.0%</b>
<b>Other</b>	<b>18,938.4</b>	<b>40,393.8</b>	<b>40,393.8</b>	<b>40,393.8</b>	<b>40,393.8</b>	<b>34,561.4</b>	<b>-5,832.4</b>	<b>-14.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	348	348	348	335	335	328	-20	-5.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	11	11	10	-1	-9.1%

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

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H018

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	50,091.4	51,571.6	49,431.2	47,431.2	47,431.2	46,430.1	-3,001.1	-6.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50,091.4</b>	<b>51,571.6</b>	<b>49,431.2</b>	<b>47,431.2</b>	<b>47,431.2</b>	<b>46,430.1</b>	<b>-3,001.1</b>	<b>-6.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	10,500.9	11,507.8	11,507.8	9,507.8	9,507.8	9,507.8	-2,000.0	-17.4%
1003 G/F Match (UGF)	884.7	675.4	675.4	675.4	675.4	675.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	-1,929.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	148.7	492.4	492.4	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	17,887.2	10,892.4	6,822.2	6,822.2	6,822.2	6,622.2	-200.0	-2.9%
1092 MHTAAR (Other)	750.0	750.0	750.0	750.0	750.0	0.0	-750.0	-100.0%
1171 PFD Crim (Other)	215.0	144.8	144.8	144.8	144.8	93.7	-51.1	-35.3%
1180 Alcohol Fd (DGF)	15,576.6	15,937.7	15,937.7	15,937.7	15,937.7	15,937.7	0.0	0.0%
1246 Recid Redu (DGF)	4,128.3	6,800.9	6,800.9	6,800.9	6,800.9	6,800.9	0.0	0.0%
1254 MET Fund (DGF)	0.0	6,300.0	6,300.0	6,300.0	6,300.0	6,300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,771.9</b>	<b>9,638.0</b>	<b>7,497.6</b>	<b>7,497.6</b>	<b>7,497.6</b>	<b>7,297.6</b>	<b>-200.0</b>	<b>-2.7%</b>
<b>Designated General (DGF)</b>	<b>19,704.9</b>	<b>29,038.6</b>	<b>29,038.6</b>	<b>29,038.6</b>	<b>29,038.6</b>	<b>29,038.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,113.7</b>	<b>1,387.2</b>	<b>1,387.2</b>	<b>1,387.2</b>	<b>1,387.2</b>	<b>586.1</b>	<b>-801.1</b>	<b>-57.7%</b>
<b>Federal</b>	<b>10,500.9</b>	<b>11,507.8</b>	<b>11,507.8</b>	<b>9,507.8</b>	<b>9,507.8</b>	<b>9,507.8</b>	<b>-2,000.0</b>	<b>-17.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H019

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,649.5	2,700.3	2,700.3	2,467.5	2,467.5	2,484.2	-216.1	-8.0%
2000 Travel	5.0	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
3000 Services	287.1	658.6	658.6	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	17.1	79.2	79.2	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,477.8	1,803.9	1,803.9	1,803.9	1,803.9	1,803.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,436.5</b>	<b>5,276.4</b>	<b>5,276.4</b>	<b>5,043.6</b>	<b>5,043.6</b>	<b>5,060.3</b>	<b>-216.1</b>	<b>-4.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	235.1	235.1	235.1	235.1	0.0	-235.1	-100.0%
1002 Fed Rcpts (Fed)	317.4	521.1	521.1	521.1	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	898.9	705.2	705.2	705.2	705.2	945.0	239.8	34.0%
1005 GF/Prgm (DGF)	275.9	531.2	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,729.4	1,794.7	1,794.7	1,794.7	1,794.7	1,803.8	9.1	0.5%
1037 GF/MH (UGF)	724.9	989.1	989.1	756.3	756.3	759.2	-229.9	-23.2%
1180 Alcohol Fd (DGF)	490.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,623.8</b>	<b>1,929.4</b>	<b>1,929.4</b>	<b>1,696.6</b>	<b>1,696.6</b>	<b>1,704.2</b>	<b>-225.2</b>	<b>-11.7%</b>
<b>Designated General (DGF)</b>	<b>765.9</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,729.4</b>	<b>1,794.7</b>	<b>1,794.7</b>	<b>1,794.7</b>	<b>1,794.7</b>	<b>1,803.8</b>	<b>9.1</b>	<b>0.5%</b>
<b>Federal</b>	<b>317.4</b>	<b>521.1</b>	<b>521.1</b>	<b>521.1</b>	<b>521.1</b>	<b>521.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	25	25	23	23	23	-2	-8.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H021

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,802.8	7,443.3	7,443.3	7,876.1	7,876.1	8,413.7	970.4	13.0%
2000 Travel	280.5	396.5	396.5	446.5	446.5	446.5	50.0	12.6%
3000 Services	8,213.9	11,087.2	11,087.2	12,937.2	12,937.2	12,632.7	1,545.5	13.9%
4000 Commodities	75.9	148.7	148.7	248.7	248.7	248.7	100.0	67.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,373.1</b>	<b>19,075.7</b>	<b>19,075.7</b>	<b>21,508.5</b>	<b>21,508.5</b>	<b>21,741.6</b>	<b>2,665.9</b>	<b>14.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	488.9	488.9	488.9	488.9	0.0	-488.9	-100.0%
1002 Fed Rcpts (Fed)	4,752.9	5,026.1	5,026.1	7,226.1	7,226.1	7,259.7	2,233.6	44.4%
1003 G/F Match (UGF)	2,201.4	1,466.8	1,466.8	1,466.8	1,466.8	1,925.7	458.9	31.3%
1004 Gen Fund (UGF)	766.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	511.4	1,217.0	1,217.0	1,217.0	1,217.0	1,217.8	0.8	0.1%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,850.4	8,394.3	8,394.3	8,627.1	8,627.1	8,638.8	244.5	2.9%
1061 CIP Rcpts (Other)	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	114.5	340.0	340.0	340.0	340.0	480.8	140.8	41.4%
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	590.4	910.3	910.3	910.3	910.3	913.0	2.7	0.3%
1180 Alcohol Fd (DGF)	105.9	624.8	624.8	624.8	624.8	624.8	0.0	0.0%
1246 Recid Redu (DGF)	162.8	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	84.1	190.0	190.0	190.0	190.0	190.0	0.0	0.0%

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H021

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,802.8	7,443.3	7,443.3	7,876.1	7,876.1	8,413.7	970.4	13.0%
2000 Travel	280.5	396.5	396.5	446.5	446.5	446.5	50.0	12.6%
3000 Services	8,213.9	11,087.2	11,087.2	12,937.2	12,937.2	12,632.7	1,545.5	13.9%
4000 Commodities	75.9	148.7	148.7	248.7	248.7	248.7	100.0	67.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,373.1</b>	<b>19,075.7</b>	<b>19,075.7</b>	<b>21,508.5</b>	<b>21,508.5</b>	<b>21,741.6</b>	<b>2,665.9</b>	<b>14.0%</b>
<b>Funding Sources:</b>								
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	73.5	73.5	100.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>8,817.8</b>	<b>10,350.0</b>	<b>10,350.0</b>	<b>10,582.8</b>	<b>10,582.8</b>	<b>10,564.5</b>	<b>214.5</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>943.2</b>	<b>1,975.1</b>	<b>1,975.1</b>	<b>1,975.1</b>	<b>1,975.1</b>	<b>2,051.3</b>	<b>76.2</b>	<b>3.9%</b>
<b>Other</b>	<b>859.2</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,864.1</b>	<b>141.6</b>	<b>8.2%</b>
<b>Federal</b>	<b>4,752.9</b>	<b>5,028.1</b>	<b>5,028.1</b>	<b>7,228.1</b>	<b>7,228.1</b>	<b>7,261.7</b>	<b>2,233.6</b>	<b>44.4%</b>
<b>Positions:</b>								
Permanent Full Time	56	59	59	65	65	65	6	10.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	16	16	16	16	16	20	4	25.0%



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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H022

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	6,586.3	8,545.3	8,545.3	8,345.3	8,345.3	8,345.3	-200.0	-2.3%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>6,586.3</b>	<b>8,545.3</b>	<b>8,545.3</b>	<b>8,345.3</b>	<b>8,345.3</b>	<b>8,345.3</b>	<b>-200.0</b>	<b>-2.3%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	1,518.4	3,255.0	3,255.0	3,055.0	3,055.0	3,055.0	-200.0	-6.1%	
1037 GF/MH (UGF)	1,660.9	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%	
1180 Alcohol Fd (DGF)	3,407.0	3,562.0	3,562.0	3,562.0	3,562.0	3,562.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,660.9</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>3,407.0</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,518.4</b>	<b>3,255.0</b>	<b>3,255.0</b>	<b>3,055.0</b>	<b>3,055.0</b>	<b>3,055.0</b>	<b>-200.0</b>	<b>-6.1%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H027

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	5,250.8	2,794.8	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%	
8000 Miscellaneous	0.0	4,781.3	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>5,250.8</b>	<b>7,576.1</b>	<b>2,794.8</b>	<b>2,794.8</b>	<b>2,794.8</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	1,195.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	3,586.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	3,016.3	2,794.8	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%	
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,016.3</b>	<b>7,576.1</b>	<b>2,794.8</b>	<b>2,794.8</b>	<b>2,794.8</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>2,234.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

IRIS AP Type: H031

**RDU:** Behavioral Health (483)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	663.9	832.6	832.6	691.8	691.8	691.1	-141.5	-17.0%	
2000 Travel	48.2	111.5	111.5	111.5	111.5	94.1	-17.4	-15.6%	
3000 Services	119.6	136.0	136.0	206.4	206.4	126.7	-9.3	-6.8%	
4000 Commodities	30.0	14.1	14.1	84.5	84.5	87.0	72.9	517.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>861.7</b>	<b>1,094.2</b>	<b>1,094.2</b>	<b>1,094.2</b>	<b>1,094.2</b>	<b>998.9</b>	<b>-95.3</b>	<b>-8.7%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	37.0	37.0	37.0	37.0	37.3	0.3	0.8%	
1007 I/A Rcpts (Other)	93.9	30.5	30.5	30.5	30.5	30.5	0.0	0.0%	
1037 GF/MH (UGF)	365.0	435.1	435.1	435.1	435.1	437.1	2.0	0.5%	
1092 MHTAAR (Other)	402.8	591.6	591.6	591.6	591.6	494.0	-97.6	-16.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>365.0</b>	<b>435.1</b>	<b>435.1</b>	<b>435.1</b>	<b>435.1</b>	<b>437.1</b>	<b>2.0</b>	<b>0.5%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>496.7</b>	<b>622.1</b>	<b>622.1</b>	<b>622.1</b>	<b>622.1</b>	<b>524.5</b>	<b>-97.6</b>	<b>-15.7%</b>	
<b>Federal</b>	<b>0.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.3</b>	<b>0.3</b>	<b>0.8%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H115

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	108.7	113.4	113.4	113.4	113.4	114.4	1.0	0.9%	
2000 Travel	11.8	24.1	24.1	24.1	24.1	24.1	0.0	0.0%	
3000 Services	23.6	51.3	51.3	51.3	51.3	51.3	0.0	0.0%	
4000 Commodities	3.4	3.5	3.5	3.5	3.5	3.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	380.9	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>528.4</b>	<b>592.3</b>	<b>592.3</b>	<b>592.3</b>	<b>592.3</b>	<b>593.3</b>	<b>1.0</b>	<b>0.2%</b>	
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	526.4	592.3	592.3	592.3	592.3	593.3	1.0	0.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>526.4</b>	<b>592.3</b>	<b>592.3</b>	<b>592.3</b>	<b>592.3</b>	<b>593.3</b>	<b>1.0</b>	<b>0.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H023

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,594.4	3,236.0	3,236.0	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	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,746.2</b>	<b>3,236.0</b>	<b>3,236.0</b>	<b>3,236.0</b>	<b>3,236.0</b>	<b>3,236.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	266.1	266.1	266.1	266.1	0.0	-266.1	-100.0%	
1002 Fed Rcpts (Fed)	56.0	82.9	82.9	82.9	82.9	82.9	0.0	0.0%	
1004 Gen Fund (UGF)	851.8	798.3	798.3	798.3	798.3	1,064.4	266.1	33.3%	
1037 GF/MH (UGF)	1,838.4	2,088.7	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,690.2</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>56.0</b>	<b>82.9</b>	<b>82.9</b>	<b>82.9</b>	<b>82.9</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

IRIS AP Type: H032

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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,212.2	6,799.3	6,799.3	6,917.5	6,917.5	7,148.4	349.1	5.1%
2000 Travel	103.2	69.1	69.1	63.7	63.7	63.7	-5.4	-7.8%
3000 Services	3,331.7	2,612.0	2,612.0	2,612.0	2,612.0	2,422.8	-189.2	-7.2%
4000 Commodities	60.0	104.0	104.0	104.0	104.0	104.0	0.0	0.0%
5000 Capital Outlay	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,719.1</b>	<b>9,596.4</b>	<b>9,596.4</b>	<b>9,709.2</b>	<b>9,709.2</b>	<b>9,750.9</b>	<b>154.5</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,455.9	1,455.9	1,455.9	1,455.9	0.0	-1,455.9	-100.0%
1002 Fed Rcpts (Fed)	3,690.5	3,400.9	3,400.9	3,445.8	3,445.8	3,432.0	31.1	0.9%
1003 G/F Match (UGF)	5,376.1	4,014.7	4,014.7	4,088.0	4,088.0	5,344.9	1,330.2	33.1%
1004 Gen Fund (UGF)	427.2	352.8	352.8	347.4	347.4	600.6	247.8	70.2%
1007 I/A Rcpts (Other)	155.8	302.6	302.6	302.6	302.6	303.9	1.3	0.4%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,872.8</b>	<b>5,892.9</b>	<b>5,892.9</b>	<b>5,960.8</b>	<b>5,960.8</b>	<b>6,015.0</b>	<b>122.1</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>155.8</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>303.9</b>	<b>1.3</b>	<b>0.4%</b>
<b>Federal</b>	<b>3,690.5</b>	<b>3,400.9</b>	<b>3,400.9</b>	<b>3,445.8</b>	<b>3,445.8</b>	<b>3,432.0</b>	<b>31.1</b>	<b>0.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	57	57	57	58	58	59	2	3.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

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

**Component:** Children's Services Training (2667)

Non-Formula Component

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

IRIS AP Type: H033

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	237.2	380.0	380.0	264.0	264.0	114.0	-266.0	-70.0%
3000 Services	1,302.7	1,777.8	1,777.8	1,775.6	1,775.6	1,447.7	-330.1	-18.6%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,539.9</b>	<b>2,157.8</b>	<b>2,157.8</b>	<b>2,039.6</b>	<b>2,039.6</b>	<b>1,561.7</b>	<b>-596.1</b>	<b>-27.6%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	320.9	320.9	320.9	320.9	0.0	-320.9	-100.0%
1002 Fed Rcpts (Fed)	676.9	874.0	874.0	829.1	829.1	709.6	-164.4	-18.8%
1003 G/F Match (UGF)	342.6	476.2	476.2	402.9	402.9	300.2	-176.0	-37.0%
1004 Gen Fund (UGF)	520.4	486.7	486.7	486.7	486.7	551.9	65.2	13.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>863.0</b>	<b>1,283.8</b>	<b>1,283.8</b>	<b>1,210.5</b>	<b>1,210.5</b>	<b>852.1</b>	<b>-431.7</b>	<b>-33.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>676.9</b>	<b>874.0</b>	<b>874.0</b>	<b>829.1</b>	<b>829.1</b>	<b>709.6</b>	<b>-164.4</b>	<b>-18.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H034

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	51,945.8	55,263.0	55,191.0	55,091.9	55,091.9	57,189.3	1,998.3	3.6%
2000 Travel	2,070.7	2,085.2	2,066.0	2,071.3	2,071.3	2,071.3	5.3	0.3%
3000 Services	12,417.3	14,218.7	14,218.7	14,218.7	14,218.7	11,630.0	-2,588.7	-18.2%
4000 Commodities	447.6	265.6	265.6	265.6	265.6	244.6	-21.0	-7.9%
5000 Capital Outlay	0.0	77.5	77.5	77.5	77.5	77.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>66,881.4</b>	<b>71,910.0</b>	<b>71,818.8</b>	<b>71,725.0</b>	<b>71,725.0</b>	<b>71,212.7</b>	<b>-606.1</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	10,922.7	10,831.5	10,831.5	10,831.5	0.0	-10,831.5	-100.0%
1002 Fed Rcpts (Fed)	27,673.2	27,941.6	27,941.6	27,941.6	27,941.6	27,928.1	-13.5	-0.0%
1003 G/F Match (UGF)	471.6	3,568.9	3,568.9	3,568.9	3,568.9	4,765.0	1,196.1	33.5%
1004 Gen Fund (UGF)	38,474.0	29,199.1	29,199.1	29,204.5	29,204.5	38,341.0	9,141.9	31.3%
1007 I/A Rcpts (Other)	114.1	129.2	129.2	30.0	30.0	30.1	-99.1	-76.7%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>39,094.1</b>	<b>43,839.2</b>	<b>43,748.0</b>	<b>43,753.4</b>	<b>43,753.4</b>	<b>43,254.5</b>	<b>-493.5</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>114.1</b>	<b>129.2</b>	<b>129.2</b>	<b>30.0</b>	<b>30.0</b>	<b>30.1</b>	<b>-99.1</b>	<b>-76.7%</b>
<b>Federal</b>	<b>27,673.2</b>	<b>27,941.6</b>	<b>27,941.6</b>	<b>27,941.6</b>	<b>27,941.6</b>	<b>27,928.1</b>	<b>-13.5</b>	<b>-0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	528	528	528	528	528	527	-1	-0.2%
Permanent Part Time	0	1	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	2	0	0.0%



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

**Component:** Family Preservation (1628)

Non-Formula Component

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

IRIS AP Type: H035

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	16.8	52.1	52.1	52.1	52.1	52.1	0.0	0.0%	
3000 Services	3,758.2	5,799.2	5,799.2	5,799.2	5,799.2	6,879.1	1,079.9	18.6%	
4000 Commodities	2.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	10,237.8	10,715.8	10,715.8	10,715.8	10,715.8	10,142.8	-573.0	-5.3%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>14,014.8</b>	<b>16,580.1</b>	<b>16,580.1</b>	<b>16,580.1</b>	<b>16,580.1</b>	<b>17,087.0</b>	<b>506.9</b>	<b>3.1%</b>	
<b>Funding Sources:</b>									
1001 CBR Fund (UGF)	0.0	511.3	511.3	511.3	511.3	0.0	-511.3	-100.0%	
1002 Fed Rcpts (Fed)	7,775.2	9,812.8	9,812.8	9,812.8	9,812.8	10,364.5	551.7	5.6%	
1003 G/F Match (UGF)	0.0	0.4	0.4	0.4	0.4	0.0	-0.4	-100.0%	
1004 Gen Fund (UGF)	1,904.0	1,533.7	1,533.7	1,533.7	1,533.7	2,000.6	466.9	30.4%	
1007 I/A Rcpts (Other)	3,564.2	3,995.9	3,995.9	3,995.9	3,995.9	3,995.9	0.0	0.0%	
1037 GF/MH (UGF)	714.8	726.0	726.0	726.0	726.0	726.0	0.0	0.0%	
1169 PCE Endow (DGF)	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>2,618.8</b>	<b>2,771.4</b>	<b>2,771.4</b>	<b>2,771.4</b>	<b>2,771.4</b>	<b>2,726.6</b>	<b>-44.8</b>	<b>-1.6%</b>	
<b>Designated General (DGF)</b>	<b>56.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>3,564.2</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>7,775.2</b>	<b>9,812.8</b>	<b>9,812.8</b>	<b>9,812.8</b>	<b>9,812.8</b>	<b>10,364.5</b>	<b>551.7</b>	<b>5.6%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Formula Component

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

IRIS AP Type: H036

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,825.0	21,001.4	21,001.4	21,119.9	21,119.9	21,119.9	118.5	0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,825.0</b>	<b>21,001.4</b>	<b>21,001.4</b>	<b>21,119.9</b>	<b>21,119.9</b>	<b>21,119.9</b>	<b>118.5</b>	<b>0.6%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	2,295.9	2,295.9	2,295.9	2,295.9	0.0	-2,295.9	-100.0%
1002 Fed Rcpts (Fed)	5,772.3	6,218.1	6,218.1	6,336.6	6,336.6	6,336.6	118.5	1.9%
1003 G/F Match (UGF)	4,999.4	3,766.7	3,766.7	3,766.7	3,766.7	5,022.3	1,255.6	33.3%
1004 Gen Fund (UGF)	7,107.3	3,120.7	3,120.7	3,120.7	3,120.7	4,161.0	1,040.3	33.3%
1005 GF/Prgm (DGF)	4,946.0	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>12,106.7</b>	<b>9,183.3</b>	<b>9,183.3</b>	<b>9,183.3</b>	<b>9,183.3</b>	<b>9,183.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,946.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,772.3</b>	<b>6,218.1</b>	<b>6,218.1</b>	<b>6,336.6</b>	<b>6,336.6</b>	<b>6,336.6</b>	<b>118.5</b>	<b>1.9%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H037

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,336.4	1,621.1	1,621.1	1,502.6	1,502.6	1,502.6	-118.5	-7.3%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,336.4</b>	<b>1,621.1</b>	<b>1,621.1</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>-118.5</b>	<b>-7.3%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	188.2	188.2	188.2	188.2	0.0	-188.2	-100.0%	
1002 Fed Rcpts (Fed)	243.0	368.5	368.5	250.0	250.0	250.0	-118.5	-32.2%	
1003 G/F Match (UGF)	593.4	564.4	564.4	564.4	564.4	752.6	188.2	33.3%	
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,093.4</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>243.0</b>	<b>368.5</b>	<b>368.5</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>-118.5</b>	<b>-32.2%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Formula Component

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

IRIS AP Type: H038

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	115.6	137.5	137.5	137.5	137.5	137.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,546.2	12,008.8	12,008.8	12,108.0	12,108.0	11,992.7	-16.1	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,670.4</b>	<b>12,146.3</b>	<b>12,146.3</b>	<b>12,245.5</b>	<b>12,245.5</b>	<b>12,130.2</b>	<b>-16.1</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,607.8	1,607.8	1,607.8	1,607.8	0.0	-1,607.8	-100.0%
1002 Fed Rcpts (Fed)	306.4	1,232.1	1,232.1	1,232.1	1,232.1	1,232.1	0.0	0.0%
1003 G/F Match (UGF)	346.5	1,019.2	1,019.2	1,019.2	1,019.2	1,243.6	224.4	22.0%
1004 Gen Fund (UGF)	6,372.0	3,804.3	3,804.3	3,804.3	3,804.3	5,072.4	1,268.1	33.3%
1007 I/A Rcpts (Other)	3,897.6	3,700.0	3,700.0	3,799.2	3,799.2	3,799.2	99.2	2.7%
1037 GF/MH (UGF)	747.9	782.9	782.9	782.9	782.9	782.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,466.4</b>	<b>7,214.2</b>	<b>7,214.2</b>	<b>7,214.2</b>	<b>7,214.2</b>	<b>7,098.9</b>	<b>-115.3</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,897.6</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>99.2</b>	<b>2.7%</b>
<b>Federal</b>	<b>306.4</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

Formula Component  
 IRIS AP Type: H039

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	48.2	177.7	177.7	105.5	105.5	105.5	-72.2	-40.6%
4000 Commodities	2.3	31.6	31.6	10.0	10.0	10.0	-21.6	-68.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	40,891.2	40,016.2	40,016.2	40,110.0	40,110.0	42,510.0	2,493.8	6.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,941.7</b>	<b>40,225.5</b>	<b>40,225.5</b>	<b>40,225.5</b>	<b>40,225.5</b>	<b>42,625.5</b>	<b>2,400.0</b>	<b>6.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	5,640.4	5,640.4	5,640.4	5,640.4	0.0	-5,640.4	-100.0%
1002 Fed Rcpts (Fed)	19,351.4	17,664.3	17,664.3	17,664.3	17,664.3	20,064.3	2,400.0	13.6%
1003 G/F Match (UGF)	16,901.7	12,249.7	12,249.7	12,249.7	12,249.7	16,333.0	4,083.3	33.3%
1004 Gen Fund (UGF)	4,688.6	4,671.1	4,671.1	4,671.1	4,671.1	6,228.2	1,557.1	33.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21,590.3</b>	<b>22,561.2</b>	<b>22,561.2</b>	<b>22,561.2</b>	<b>22,561.2</b>	<b>22,561.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>19,351.4</b>	<b>17,664.3</b>	<b>17,664.3</b>	<b>17,664.3</b>	<b>17,664.3</b>	<b>20,064.3</b>	<b>2,400.0</b>	<b>13.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H041

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1.3</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	38.5	38.5	38.5	38.5	0.0	-38.5	-100.0%	
1004 Gen Fund (UGF)	1.3	115.4	115.4	115.4	115.4	153.9	38.5	33.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1.3</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: H042

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,064.2	1,468.1	1,706.3	1,706.3	1,706.3	1,717.4	11.1	0.7%
2000 Travel	74.4	207.3	217.3	164.5	164.5	164.5	-52.8	-24.3%
3000 Services	444.9	489.6	523.4	558.5	558.5	558.5	35.1	6.7%
4000 Commodities	8.1	10.0	33.2	33.2	33.2	14.0	-19.2	-57.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,591.6</b>	<b>2,175.0</b>	<b>2,480.2</b>	<b>2,462.5</b>	<b>2,462.5</b>	<b>2,454.4</b>	<b>-25.8</b>	<b>-1.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	133.0	156.3	156.3	156.3	0.0	-156.3	-100.0%
1002 Fed Rcpts (Fed)	977.5	1,358.7	1,570.8	1,561.9	1,561.9	1,560.3	-10.5	-0.7%
1003 G/F Match (UGF)	399.2	337.5	407.3	398.5	398.5	80.9	-326.4	-80.1%
1004 Gen Fund (UGF)	0.0	61.3	61.3	61.3	61.3	81.8	20.5	33.4%
1005 GF/Prgm (DGF)	177.0	184.5	184.5	184.5	184.5	631.4	446.9	242.2%
1108 Stat Desig (Other)	37.9	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>399.2</b>	<b>531.8</b>	<b>624.9</b>	<b>616.1</b>	<b>616.1</b>	<b>162.7</b>	<b>-462.2</b>	<b>-74.0%</b>
<b>Designated General (DGF)</b>	<b>177.0</b>	<b>184.5</b>	<b>184.5</b>	<b>184.5</b>	<b>184.5</b>	<b>631.4</b>	<b>446.9</b>	<b>242.2%</b>
<b>Other</b>	<b>37.9</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>977.5</b>	<b>1,358.7</b>	<b>1,570.8</b>	<b>1,561.9</b>	<b>1,561.9</b>	<b>1,560.3</b>	<b>-10.5</b>	<b>-0.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	12	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H043

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,101.2	2,287.7	2,287.7	2,287.7	2,287.7	2,302.4	14.7	0.6%
2000 Travel	20.4	31.8	31.8	49.5	49.5	49.5	17.7	55.7%
3000 Services	1,581.6	2,178.3	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0%
4000 Commodities	81.0	69.6	69.6	69.6	69.6	69.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,784.2</b>	<b>4,567.4</b>	<b>4,567.4</b>	<b>4,585.1</b>	<b>4,585.1</b>	<b>4,599.8</b>	<b>32.4</b>	<b>0.7%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	248.2	248.2	248.2	248.2	0.0	-248.2	-100.0%
1002 Fed Rcpts (Fed)	1,068.9	1,300.6	1,300.6	1,309.5	1,309.5	1,315.5	14.9	1.1%
1003 G/F Match (UGF)	895.3	555.1	555.1	563.9	563.9	369.8	-185.3	-33.4%
1004 Gen Fund (UGF)	25.5	189.6	189.6	189.6	189.6	253.3	63.7	33.6%
1005 GF/Prgm (DGF)	1,370.4	1,773.7	1,773.7	1,773.7	1,773.7	2,160.2	386.5	21.8%
1007 I/A Rcpts (Other)	244.0	363.0	363.0	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	180.1	137.2	137.2	137.2	137.2	138.0	0.8	0.6%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,100.9</b>	<b>1,130.1</b>	<b>1,130.1</b>	<b>1,138.9</b>	<b>1,138.9</b>	<b>761.1</b>	<b>-369.0</b>	<b>-32.7%</b>
<b>Designated General (DGF)</b>	<b>1,370.4</b>	<b>1,773.7</b>	<b>1,773.7</b>	<b>1,773.7</b>	<b>1,773.7</b>	<b>2,160.2</b>	<b>386.5</b>	<b>21.8%</b>
<b>Other</b>	<b>244.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,068.9</b>	<b>1,300.6</b>	<b>1,300.6</b>	<b>1,309.5</b>	<b>1,309.5</b>	<b>1,315.5</b>	<b>14.9</b>	<b>1.1%</b>
<b>Positions:</b>								
Permanent Full Time	24	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

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

Non-Formula Component

IRIS AP Type: H044

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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	8,959.7	9,844.4	9,844.4	9,844.4	9,844.4	9,894.7	50.3	0.5%
2000 Travel	21.1	23.5	23.5	6.0	6.0	6.0	-17.5	-74.5%
3000 Services	1,944.8	3,194.8	3,194.8	3,212.3	3,212.3	2,919.7	-275.1	-8.6%
4000 Commodities	59.7	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	16.1	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,001.4</b>	<b>13,245.8</b>	<b>13,245.8</b>	<b>13,245.8</b>	<b>13,245.8</b>	<b>13,003.5</b>	<b>-242.3</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,513.3	1,513.3	1,513.3	1,513.3	0.0	-1,513.3	-100.0%
1002 Fed Rcpts (Fed)	4,895.0	7,014.1	7,014.1	7,014.1	7,014.1	6,896.6	-117.5	-1.7%
1003 G/F Match (UGF)	4,836.9	3,678.9	3,678.9	3,678.9	3,678.9	4,780.1	1,101.2	29.9%
1004 Gen Fund (UGF)	449.4	860.8	860.8	860.8	860.8	1,148.1	287.3	33.4%
1007 I/A Rcpts (Other)	809.2	102.1	102.1	102.1	102.1	102.1	0.0	0.0%
1061 CIP Rcpts (Other)	10.9	76.6	76.6	76.6	76.6	76.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,286.3</b>	<b>6,053.0</b>	<b>6,053.0</b>	<b>6,053.0</b>	<b>6,053.0</b>	<b>5,928.2</b>	<b>-124.8</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>820.1</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,895.0</b>	<b>7,014.1</b>	<b>7,014.1</b>	<b>7,014.1</b>	<b>7,014.1</b>	<b>6,896.6</b>	<b>-117.5</b>	<b>-1.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	76	80	80	80	80	79	-1	-1.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H045

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,498.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	281.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,793.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	896.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	896.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>897.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>896.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	15	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

IRIS AP Type: H047

**RDU:** Juvenile Justice (319)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	16,144.6	16,346.0	16,346.0	15,893.4	15,893.4	15,814.2	-531.8	-3.3%
2000 Travel	1.1	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,674.0	1,430.6	1,430.6	1,617.2	1,617.2	1,733.1	302.5	21.1%
4000 Commodities	894.9	884.0	884.0	884.0	884.0	617.2	-266.8	-30.2%
5000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	114.0	126.4	126.4	126.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,840.3</b>	<b>18,790.1</b>	<b>18,790.1</b>	<b>18,524.1</b>	<b>18,524.1</b>	<b>18,294.0</b>	<b>-496.1</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	4,327.0	4,327.0	4,327.0	4,327.0	0.0	-4,327.0	-100.0%
1002 Fed Rcpts (Fed)	6.6	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	17,406.4	12,981.1	12,981.1	12,730.1	12,730.1	16,846.2	3,865.1	29.8%
1007 I/A Rcpts (Other)	623.7	633.0	633.0	633.0	633.0	634.3	1.3	0.2%
1037 GF/MH (UGF)	767.9	775.6	775.6	775.6	775.6	780.8	5.2	0.7%
1108 Stat Desig (Other)	35.7	53.4	53.4	38.4	38.4	12.7	-40.7	-76.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,174.3</b>	<b>18,083.7</b>	<b>18,083.7</b>	<b>17,832.7</b>	<b>17,832.7</b>	<b>17,627.0</b>	<b>-456.7</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>659.4</b>	<b>686.4</b>	<b>686.4</b>	<b>671.4</b>	<b>671.4</b>	<b>647.0</b>	<b>-39.4</b>	<b>-5.7%</b>
<b>Federal</b>	<b>6.6</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	156	156	156	154	154	151	-5	-3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

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

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

Non-Formula Component

IRIS AP Type: H048

**RDU:** Juvenile Justice (319)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,304.5	2,233.2	2,233.2	2,302.9	2,302.9	2,319.2	86.0	3.9%
2000 Travel	0.1	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	212.6	156.7	156.7	192.7	192.7	229.7	73.0	46.6%
4000 Commodities	167.9	141.3	141.3	141.3	141.3	104.5	-36.8	-26.0%
5000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9.6	10.4	10.4	10.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,706.4</b>	<b>2,544.8</b>	<b>2,544.8</b>	<b>2,650.5</b>	<b>2,650.5</b>	<b>2,667.0</b>	<b>122.2</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	618.7	618.7	618.7	618.7	0.0	-618.7	-100.0%
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,656.6	1,856.1	1,856.1	1,961.8	1,961.8	2,597.0	740.9	39.9%
1007 I/A Rcpts (Other)	49.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,656.6</b>	<b>2,474.8</b>	<b>2,474.8</b>	<b>2,580.5</b>	<b>2,580.5</b>	<b>2,597.0</b>	<b>122.2</b>	<b>4.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>49.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.8</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H049

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,745.8	1,832.4	1,832.4	1,839.9	1,839.9	1,853.3	20.9	1.1%
2000 Travel	7.0	13.8	13.8	13.8	13.8	50.0	36.2	262.3%
3000 Services	181.3	241.6	241.6	174.5	174.5	205.0	-36.6	-15.1%
4000 Commodities	92.9	136.1	136.1	90.0	90.0	30.0	-106.1	-78.0%
5000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.2	7.8	7.8	7.8	7.8	0.0	-7.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,042.9</b>	<b>2,231.7</b>	<b>2,231.7</b>	<b>2,126.0</b>	<b>2,126.0</b>	<b>2,138.3</b>	<b>-93.4</b>	<b>-4.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	547.9	547.9	547.9	547.9	0.0	-547.9	-100.0%
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,008.6	1,643.8	1,643.8	1,538.1	1,538.1	2,098.3	454.5	27.6%
1007 I/A Rcpts (Other)	33.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,008.6</b>	<b>2,191.7</b>	<b>2,191.7</b>	<b>2,086.0</b>	<b>2,086.0</b>	<b>2,098.3</b>	<b>-93.4</b>	<b>-4.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>33.6</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.7</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

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

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

Non-Formula Component

IRIS AP Type: H050

**RDU:** Juvenile Justice (319)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,616.6	4,021.4	4,021.4	3,935.8	3,935.8	4,029.6	8.2	0.2%
2000 Travel	0.5	4.6	4.6	4.6	4.6	3.6	-1.0	-21.7%
3000 Services	513.3	632.3	632.3	526.3	526.3	543.2	-89.1	-14.1%
4000 Commodities	285.6	376.0	376.0	306.0	306.0	243.9	-132.1	-35.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21.4	25.8	25.8	25.8	25.8	3.0	-22.8	-88.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,437.4</b>	<b>5,060.1</b>	<b>5,060.1</b>	<b>4,798.5</b>	<b>4,798.5</b>	<b>4,823.3</b>	<b>-236.8</b>	<b>-4.7%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,213.3	1,213.3	1,213.3	1,213.3	0.0	-1,213.3	-100.0%
1002 Fed Rcpts (Fed)	1.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,259.6	3,639.7	3,639.7	3,388.1	3,388.1	4,625.3	985.6	27.1%
1007 I/A Rcpts (Other)	55.6	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	120.9	122.3	122.3	112.3	112.3	113.2	-9.1	-7.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,380.5</b>	<b>4,975.3</b>	<b>4,975.3</b>	<b>4,713.7</b>	<b>4,713.7</b>	<b>4,738.5</b>	<b>-236.8</b>	<b>-4.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>55.6</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

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

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

Non-Formula Component

IRIS AP Type: H051

**RDU:** Juvenile Justice (319)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,862.0	4,794.1	4,794.1	4,925.9	4,925.9	4,963.8	169.7	3.5%
2000 Travel	4.9	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	442.3	279.5	279.5	444.1	444.1	497.5	218.0	78.0%
4000 Commodities	150.8	136.6	136.6	159.2	159.2	121.7	-14.9	-10.9%
5000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22.0	21.9	21.9	21.9	21.9	6.0	-15.9	-72.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,493.7</b>	<b>5,235.2</b>	<b>5,235.2</b>	<b>5,554.2</b>	<b>5,554.2</b>	<b>5,592.1</b>	<b>356.9</b>	<b>6.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,289.5	1,289.5	1,289.5	1,289.5	0.0	-1,289.5	-100.0%
1002 Fed Rcpts (Fed)	1.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	5,426.0	3,868.4	3,868.4	4,081.0	4,081.0	5,406.9	1,538.5	39.8%
1037 GF/MH (UGF)	66.5	67.3	67.3	173.7	173.7	175.2	107.9	160.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,492.5</b>	<b>5,225.2</b>	<b>5,225.2</b>	<b>5,544.2</b>	<b>5,544.2</b>	<b>5,582.1</b>	<b>356.9</b>	<b>6.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1.2</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

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

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Non-Formula Component  
 IRIS AP Type: H053

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,005.1	4,045.8	4,045.8	4,108.9	4,108.9	4,137.3	91.5	2.3%
2000 Travel	2.2	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	355.7	248.2	248.2	343.4	343.4	343.4	95.2	38.4%
4000 Commodities	141.3	115.5	115.5	135.5	135.5	135.5	20.0	17.3%
5000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.5	25.7	25.7	15.7	15.7	15.7	-10.0	-38.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,527.5</b>	<b>4,438.6</b>	<b>4,438.6</b>	<b>4,606.9</b>	<b>4,606.9</b>	<b>4,635.3</b>	<b>196.7</b>	<b>4.4%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,107.2	1,107.2	1,107.2	1,107.2	0.0	-1,107.2	-100.0%
1002 Fed Rcpts (Fed)	1.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,525.8	3,321.4	3,321.4	3,489.7	3,489.7	4,625.3	1,303.9	39.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,525.8</b>	<b>4,428.6</b>	<b>4,428.6</b>	<b>4,596.9</b>	<b>4,596.9</b>	<b>4,625.3</b>	<b>196.7</b>	<b>4.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1.7</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	37	37	37	38	38	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%



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

**Component:** Probation Services (2134)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H055

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	14,111.6	15,031.5	15,031.5	15,063.9	15,063.9	14,706.7	-324.8	-2.2%
2000 Travel	205.1	362.2	362.2	231.7	231.7	231.7	-130.5	-36.0%
3000 Services	2,198.8	1,478.4	1,478.4	1,740.8	1,740.8	1,690.8	212.4	14.4%
4000 Commodities	196.7	367.7	367.7	305.0	305.0	257.7	-110.0	-29.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	197.3	416.2	416.2	264.9	264.9	200.0	-216.2	-51.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,909.5</b>	<b>17,656.0</b>	<b>17,656.0</b>	<b>17,606.3</b>	<b>17,606.3</b>	<b>17,086.9</b>	<b>-569.1</b>	<b>-3.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	4,172.8	4,172.8	4,172.8	4,172.8	0.0	-4,172.8	-100.0%
1002 Fed Rcpts (Fed)	175.6	306.6	306.6	306.6	306.6	307.8	1.2	0.4%
1004 Gen Fund (UGF)	16,216.0	12,518.2	12,518.2	12,639.9	12,639.9	16,331.6	3,813.4	30.5%
1007 I/A Rcpts (Other)	112.6	225.2	225.2	150.2	150.2	150.7	-74.5	-33.1%
1037 GF/MH (UGF)	242.0	351.6	351.6	255.2	255.2	256.2	-95.4	-27.1%
1092 MHTAAR (Other)	163.3	81.6	81.6	81.6	81.6	40.6	-41.0	-50.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>16,458.0</b>	<b>17,042.6</b>	<b>17,042.6</b>	<b>17,067.9</b>	<b>17,067.9</b>	<b>16,587.8</b>	<b>-454.8</b>	<b>-2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>275.9</b>	<b>306.8</b>	<b>306.8</b>	<b>231.8</b>	<b>231.8</b>	<b>191.3</b>	<b>-115.5</b>	<b>-37.6%</b>
<b>Federal</b>	<b>175.6</b>	<b>306.6</b>	<b>306.6</b>	<b>306.6</b>	<b>306.6</b>	<b>307.8</b>	<b>1.2</b>	<b>0.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	133	133	133	134	134	129	-4	-3.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H056

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	63.0	242.4	242.4	290.1	290.1	290.1	47.7	19.7%	
3000 Services	83.2	411.5	411.5	388.8	388.8	388.8	-22.7	-5.5%	
4000 Commodities	4.5	44.8	44.8	59.8	59.8	59.8	15.0	33.5%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	269.0	616.3	616.3	666.3	666.3	666.3	50.0	8.1%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>419.7</b>	<b>1,315.0</b>	<b>1,315.0</b>	<b>1,405.0</b>	<b>1,405.0</b>	<b>1,405.0</b>	<b>90.0</b>	<b>6.8%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	297.3	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0%	
1007 I/A Rcpts (Other)	117.9	145.0	145.0	220.0	220.0	220.0	75.0	51.7%	
1108 Stat Desig (Other)	4.5	15.0	15.0	30.0	30.0	30.0	15.0	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>122.4</b>	<b>160.0</b>	<b>160.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>90.0</b>	<b>56.3%</b>	
<b>Federal</b>	<b>297.3</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component  
 IRIS AP Type: H057

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	27.5	43.5	43.5	38.2	38.2	38.9	-4.6	-10.6%	
2000 Travel	7.5	22.9	22.9	22.9	22.9	22.9	0.0	0.0%	
3000 Services	31.3	6.3	6.3	11.6	11.6	11.3	5.0	79.4%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	388.9	460.5	460.5	460.5	460.5	372.3	-88.2	-19.2%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>455.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>445.4</b>	<b>-87.8</b>	<b>-16.5%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	133.3	133.3	133.3	133.3	0.0	-133.3	-100.0%	
1004 Gen Fund (UGF)	455.2	399.9	399.9	399.9	399.9	445.4	45.5	11.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>455.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>445.4</b>	<b>-87.8</b>	<b>-16.5%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H080

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	434.2	655.6	655.6	655.6	655.6	655.6	0.0	0.0%	
4000 Commodities	68.1	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	877.8	663.0	663.0	663.0	663.0	663.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,380.1</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	342.2	342.2	342.2	342.2	0.0	-342.2	-100.0%	
1004 Gen Fund (UGF)	1,380.1	1,026.4	1,026.4	1,026.4	1,026.4	1,368.6	342.2	33.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,380.1</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H058

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	214.7	30.0	30.0	150.2	150.2	150.2	120.2	400.7%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,693.6	22,047.3	22,047.3	21,927.1	21,927.1	21,927.1	-120.2	-0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,908.3</b>	<b>22,077.3</b>	<b>22,077.3</b>	<b>22,077.3</b>	<b>22,077.3</b>	<b>22,077.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	316.9	316.9	316.9	316.9	0.0	-316.9	-100.0%
1002 Fed Rcpts (Fed)	14,369.2	19,096.2	19,096.2	19,096.2	19,096.2	19,096.2	0.0	0.0%
1003 G/F Match (UGF)	5,197.3	950.6	950.6	950.6	950.6	1,267.5	316.9	33.3%
1007 I/A Rcpts (Other)	1,341.8	1,713.6	1,713.6	1,713.6	1,713.6	1,713.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,197.3</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,341.8</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>14,369.2</b>	<b>19,096.2</b>	<b>19,096.2</b>	<b>19,096.2</b>	<b>19,096.2</b>	<b>19,096.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H059

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	20.0	20.0	0.0	0.0	0.0	-20.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	61,572.7	61,766.9	61,766.9	61,786.9	61,786.9	61,786.9	20.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61,572.7</b>	<b>61,786.9</b>	<b>61,786.9</b>	<b>61,786.9</b>	<b>61,786.9</b>	<b>61,786.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	13,911.5	13,911.5	13,911.5	13,911.5	0.0	-13,911.5	-100.0%
1002 Fed Rcpts (Fed)	197.2	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	57,052.0	41,734.6	41,734.6	41,734.6	41,734.6	55,646.1	13,911.5	33.3%
1007 I/A Rcpts (Other)	4,323.5	4,410.8	4,410.8	4,410.8	4,410.8	4,410.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>57,052.0</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>55,646.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,323.5</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>197.2</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H060

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,241.7	3,310.7	3,310.7	3,258.1	3,258.1	3,277.6	-33.1	-1.0%
2000 Travel	40.8	141.0	141.0	95.5	95.5	95.5	-45.5	-32.3%
3000 Services	1,400.2	1,552.7	1,552.7	1,514.5	1,514.5	1,514.5	-38.2	-2.5%
4000 Commodities	13.7	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	30,499.6	34,240.3	34,240.3	34,827.0	34,827.0	34,827.0	586.7	1.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>35,196.0</b>	<b>39,274.7</b>	<b>39,274.7</b>	<b>39,725.1</b>	<b>39,725.1</b>	<b>39,744.6</b>	<b>469.9</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	2,096.4	2,096.4	2,096.4	2,096.4	0.0	-2,096.4	-100.0%
1002 Fed Rcpts (Fed)	26,587.5	30,389.3	30,389.3	30,827.0	30,827.0	30,842.2	452.9	1.5%
1003 G/F Match (UGF)	8,608.5	6,289.0	6,289.0	6,301.7	6,301.7	8,402.4	2,113.4	33.6%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,608.5</b>	<b>8,385.4</b>	<b>8,385.4</b>	<b>8,398.1</b>	<b>8,398.1</b>	<b>8,402.4</b>	<b>17.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>26,587.5</b>	<b>30,389.3</b>	<b>30,389.3</b>	<b>30,827.0</b>	<b>30,827.0</b>	<b>30,842.2</b>	<b>452.9</b>	<b>1.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	31	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H061

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	741.7	605.4	605.4	605.4	605.4	605.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>741.7</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	151.4	151.4	151.4	151.4	0.0	-151.4	-100.0%	
1004 Gen Fund (UGF)	741.7	454.0	454.0	454.0	454.0	605.4	151.4	33.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>741.7</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H062

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14,114.0	17,042.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,114.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	4,228.0	4,228.0	4,228.0	4,228.0	0.0	-4,228.0	-100.0%
1003 G/F Match (UGF)	13,496.1	12,309.0	12,309.0	12,309.0	12,309.0	16,912.0	4,603.0	37.4%
1004 Gen Fund (UGF)	500.0	375.0	375.0	375.0	375.0	0.0	-375.0	-100.0%
1007 I/A Rcpts (Other)	117.9	130.0	130.0	130.0	130.0	130.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,996.1</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>117.9</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H064

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,025.6	2,250.0	2,250.0	2,290.0	2,290.0	2,290.0	40.0	1.8%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13,189.2	15,474.7	15,474.7	28,934.7	28,934.7	15,434.7	-40.0	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,214.8</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>31,224.7</b>	<b>31,224.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1050 PFD Fund (Other)	15,214.8	17,724.7	17,724.7	31,224.7	31,224.7	17,724.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,214.8	17,724.7	17,724.7	31,224.7	31,224.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H065

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	9,308.4	8,465.0	8,465.0	9,665.0	9,665.0	9,665.0	1,200.0	14.2%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>9,308.4</b>	<b>8,465.0</b>	<b>8,465.0</b>	<b>9,665.0</b>	<b>9,665.0</b>	<b>9,665.0</b>	<b>1,200.0</b>	<b>14.2%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	9,308.4	8,465.0	8,465.0	9,665.0	9,665.0	9,665.0	1,200.0	14.2%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Federal</b>	<b>9,308.4</b>	<b>8,465.0</b>	<b>8,465.0</b>	<b>9,665.0</b>	<b>9,665.0</b>	<b>9,665.0</b>	<b>1,200.0</b>	<b>14.2%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

IRIS AP Type: H066

**RDU:** Public Assistance (73)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,749.3	4,138.4	4,138.4	4,501.3	4,501.3	4,523.1	384.7	9.3%
2000 Travel	18.2	57.6	57.6	23.2	23.2	23.2	-34.4	-59.7%
3000 Services	3,228.6	3,183.1	3,183.1	3,164.5	3,164.5	3,364.5	181.4	5.7%
4000 Commodities	28.2	153.7	153.7	80.0	80.0	80.0	-73.7	-48.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	100.7	304.7	304.7	304.7	304.7	104.7	-200.0	-65.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,125.0</b>	<b>7,837.5</b>	<b>7,837.5</b>	<b>8,073.7</b>	<b>8,073.7</b>	<b>8,095.5</b>	<b>258.0</b>	<b>3.3%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	462.3	462.3	462.3	462.3	0.0	-462.3	-100.0%
1002 Fed Rcpts (Fed)	4,445.4	4,822.2	4,822.2	4,938.3	4,938.3	4,949.1	126.9	2.6%
1003 G/F Match (UGF)	1,963.9	1,386.7	1,386.7	1,506.8	1,506.8	1,979.3	592.6	42.7%
1005 GF/Prgm (DGF)	102.4	318.0	318.0	318.0	318.0	318.0	0.0	0.0%
1061 CIP Rcpts (Other)	613.3	848.3	848.3	848.3	848.3	849.1	0.8	0.1%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,963.9</b>	<b>1,849.0</b>	<b>1,849.0</b>	<b>1,969.1</b>	<b>1,969.1</b>	<b>1,979.3</b>	<b>130.3</b>	<b>7.0%</b>
<b>Designated General (DGF)</b>	<b>102.4</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>613.3</b>	<b>848.3</b>	<b>848.3</b>	<b>848.3</b>	<b>848.3</b>	<b>849.1</b>	<b>0.8</b>	<b>0.1%</b>
<b>Federal</b>	<b>4,445.4</b>	<b>4,822.2</b>	<b>4,822.2</b>	<b>4,938.3</b>	<b>4,938.3</b>	<b>4,949.1</b>	<b>126.9</b>	<b>2.6%</b>
<b>Positions:</b>								
Permanent Full Time	32	33	33	35	35	35	2	6.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H067

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	37,657.5	41,034.6	41,034.6	41,485.4	41,485.4	33,099.6	-7,935.0	-19.3%
2000 Travel	52.4	154.0	154.0	5.1	5.1	5.3	-148.7	-96.6%
3000 Services	14,624.0	16,081.0	16,081.0	16,068.4	16,068.4	14,566.6	-1,514.4	-9.4%
4000 Commodities	847.7	657.0	657.0	657.0	657.0	477.0	-180.0	-27.4%
5000 Capital Outlay	17.1	15.0	15.0	15.0	15.0	5.0	-10.0	-66.7%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53,198.7</b>	<b>57,941.6</b>	<b>57,941.6</b>	<b>58,230.9</b>	<b>58,230.9</b>	<b>48,153.5</b>	<b>-9,788.1</b>	<b>-16.9%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	5,476.8	5,476.8	5,476.8	5,476.8	0.0	-5,476.8	-100.0%
1002 Fed Rcpts (Fed)	27,847.9	33,580.8	33,580.8	33,598.4	33,598.4	28,493.6	-5,087.2	-15.1%
1003 G/F Match (UGF)	23,105.1	16,430.2	16,430.2	16,701.9	16,701.9	17,193.9	763.7	4.6%
1007 I/A Rcpts (Other)	2,056.7	2,307.9	2,307.9	2,307.9	2,307.9	2,320.1	12.2	0.5%
1108 Stat Desig (Other)	189.0	145.9	145.9	145.9	145.9	145.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,105.1</b>	<b>21,907.0</b>	<b>21,907.0</b>	<b>22,178.7</b>	<b>22,178.7</b>	<b>17,193.9</b>	<b>-4,713.1</b>	<b>-21.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,245.7</b>	<b>2,453.8</b>	<b>2,453.8</b>	<b>2,453.8</b>	<b>2,453.8</b>	<b>2,466.0</b>	<b>12.2</b>	<b>0.5%</b>
<b>Federal</b>	<b>27,847.9</b>	<b>33,580.8</b>	<b>33,580.8</b>	<b>33,598.4</b>	<b>33,598.4</b>	<b>28,493.6</b>	<b>-5,087.2</b>	<b>-15.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	456	456	456	460	460	344	-112	-24.6%
Permanent Part Time	8	8	8	6	6	0	-8	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Fraud Investigation (237)

Non-Formula Component

IRIS AP Type: H068

**RDU:** Public Assistance (73)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,527.7	1,577.9	1,577.9	1,537.9	1,537.9	1,569.6	-8.3	-0.5%
2000 Travel	2.9	8.0	8.0	3.2	3.2	3.2	-4.8	-60.0%
3000 Services	690.7	852.9	852.9	746.8	746.8	726.8	-126.1	-14.8%
4000 Commodities	15.7	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,237.0</b>	<b>2,469.8</b>	<b>2,469.8</b>	<b>2,318.9</b>	<b>2,318.9</b>	<b>2,330.6</b>	<b>-139.2</b>	<b>-5.6%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	241.2	241.2	241.2	241.2	0.0	-241.2	-100.0%
1002 Fed Rcpts (Fed)	1,453.6	1,505.0	1,505.0	1,435.0	1,435.0	1,443.3	-61.7	-4.1%
1003 G/F Match (UGF)	783.4	723.6	723.6	642.7	642.7	887.3	163.7	22.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>783.4</b>	<b>964.8</b>	<b>964.8</b>	<b>883.9</b>	<b>883.9</b>	<b>887.3</b>	<b>-77.5</b>	<b>-8.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,453.6</b>	<b>1,505.0</b>	<b>1,505.0</b>	<b>1,435.0</b>	<b>1,435.0</b>	<b>1,443.3</b>	<b>-61.7</b>	<b>-4.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H069

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,203.8	2,551.2	2,551.2	2,021.5	2,021.5	2,035.2	-516.0	-20.2%	
2000 Travel	14.3	37.0	37.0	27.0	27.0	27.0	-10.0	-27.0%	
3000 Services	210.3	221.4	221.4	322.3	322.3	322.3	100.9	45.6%	
4000 Commodities	7.2	25.0	25.0	74.6	74.6	74.6	49.6	198.4%	
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,435.6</b>	<b>2,844.6</b>	<b>2,844.6</b>	<b>2,455.4</b>	<b>2,455.4</b>	<b>2,469.1</b>	<b>-375.5</b>	<b>-13.2%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	329.9	329.9	329.9	329.9	0.0	-329.9	-100.0%	
1002 Fed Rcpts (Fed)	724.7	1,525.1	1,525.1	1,459.5	1,459.5	1,468.8	-56.3	-3.7%	
1003 G/F Match (UGF)	710.9	989.6	989.6	666.0	666.0	1,000.3	10.7	1.1%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>710.9</b>	<b>1,319.5</b>	<b>1,319.5</b>	<b>995.9</b>	<b>995.9</b>	<b>1,000.3</b>	<b>-319.2</b>	<b>-24.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>724.7</b>	<b>1,525.1</b>	<b>1,525.1</b>	<b>1,459.5</b>	<b>1,459.5</b>	<b>1,468.8</b>	<b>-56.3</b>	<b>-3.7%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	24	23	23	19	19	19	-4	-17.4%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component  
 IRIS AP Type: H070

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	493.3	481.3	481.3	481.3	481.3	485.4	4.1	0.9%	
2000 Travel	8.7	90.3	90.3	37.1	37.1	37.1	-53.2	-58.9%	
3000 Services	8,399.6	8,521.5	8,521.5	9,352.7	9,352.7	9,352.7	831.2	9.8%	
4000 Commodities	37.9	14.7	14.7	35.0	35.0	35.0	20.3	138.1%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,308.6	3,847.6	3,847.6	1,849.3	1,849.3	1,849.3	-1,998.3	-51.9%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>10,248.1</b>	<b>12,955.4</b>	<b>12,955.4</b>	<b>11,755.4</b>	<b>11,755.4</b>	<b>11,759.5</b>	<b>-1,195.9</b>	<b>-9.2%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	28.6	28.6	28.6	28.6	0.0	-28.6	-100.0%	
1002 Fed Rcpts (Fed)	10,239.3	12,841.1	12,841.1	11,641.1	11,641.1	11,644.9	-1,196.2	-9.3%	
1003 G/F Match (UGF)	8.8	85.7	85.7	85.7	85.7	114.6	28.9	33.7%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>8.8</b>	<b>114.3</b>	<b>114.3</b>	<b>114.3</b>	<b>114.3</b>	<b>114.6</b>	<b>0.3</b>	<b>0.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>10,239.3</b>	<b>12,841.1</b>	<b>12,841.1</b>	<b>11,641.1</b>	<b>11,641.1</b>	<b>11,644.9</b>	<b>-1,196.2</b>	<b>-9.3%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



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

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

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H071

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,371.7	1,348.2	1,348.2	1,348.2	1,348.2	1,375.4	27.2	2.0%
2000 Travel	54.7	86.0	86.0	36.6	36.6	36.6	-49.4	-57.4%
3000 Services	2,141.2	2,299.7	2,299.7	1,913.3	1,913.3	1,893.4	-406.3	-17.7%
4000 Commodities	12,093.5	14,842.1	14,842.1	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	0.0	0.0	0.0%
7000 Grants, Benefits	6,211.2	6,575.6	6,575.6	6,575.6	6,575.6	6,575.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,872.3</b>	<b>25,151.6</b>	<b>25,151.6</b>	<b>24,715.8</b>	<b>24,715.8</b>	<b>24,723.1</b>	<b>-428.5</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	105.4	105.4	105.4	105.4	0.0	-105.4	-100.0%
1002 Fed Rcpts (Fed)	18,348.4	21,332.2	21,332.2	20,896.4	20,896.4	20,903.6	-428.6	-2.0%
1003 G/F Match (UGF)	14.4	23.7	23.7	23.7	23.7	31.7	8.0	33.8%
1004 Gen Fund (UGF)	73.9	292.6	292.6	292.6	292.6	390.1	97.5	33.3%
1108 Stat Desig (Other)	3,435.6	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>88.3</b>	<b>421.7</b>	<b>421.7</b>	<b>421.7</b>	<b>421.7</b>	<b>421.8</b>	<b>0.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,435.6</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>18,348.4</b>	<b>21,332.2</b>	<b>21,332.2</b>	<b>20,896.4</b>	<b>20,896.4</b>	<b>20,903.6</b>	<b>-428.6</b>	<b>-2.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H116

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,409.7</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	5,196.5	5,196.5	5,196.5	5,196.5	0.0	-5,196.5	-100.0%
1004 Gen Fund (UGF)	20,409.7	15,589.6	15,589.6	15,589.6	15,589.6	20,786.1	5,196.5	33.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,409.7</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Nursing (288)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H073

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	16,069.8	18,841.1	18,841.1	18,826.0	18,826.0	20,464.6	1,623.5	8.6%
2000 Travel	397.9	920.3	920.3	861.3	861.3	511.3	-409.0	-44.4%
3000 Services	4,898.6	2,306.7	2,306.7	1,853.7	1,853.7	2,483.7	177.0	7.7%
4000 Commodities	485.9	1,027.1	1,027.1	974.4	974.4	574.4	-452.7	-44.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,648.8	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,501.0</b>	<b>27,784.7</b>	<b>27,784.7</b>	<b>27,204.9</b>	<b>27,204.9</b>	<b>28,723.5</b>	<b>938.8</b>	<b>3.4%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	5,290.2	5,290.2	5,277.0	5,277.0	0.0	-5,290.2	-100.0%
1002 Fed Rcpts (Fed)	5,120.1	5,336.4	5,336.4	5,458.4	5,458.4	5,872.5	536.1	10.0%
1003 G/F Match (UGF)	21,203.2	15,831.0	15,831.0	15,602.1	15,602.1	21,983.6	6,152.6	38.9%
1004 Gen Fund (UGF)	51.6	39.5	39.5	0.0	0.0	0.0	-39.5	-100.0%
1005 GF/Prgm (DGF)	68.1	654.2	654.2	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	58.0	535.2	535.2	115.0	115.0	115.0	-420.2	-78.5%
1037 GF/MH (UGF)	0.0	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>21,254.8</b>	<b>21,258.9</b>	<b>21,258.9</b>	<b>20,977.3</b>	<b>20,977.3</b>	<b>22,081.8</b>	<b>822.9</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>68.1</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>58.0</b>	<b>535.2</b>	<b>535.2</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>-420.2</b>	<b>-78.5%</b>
<b>Federal</b>	<b>5,120.1</b>	<b>5,336.4</b>	<b>5,336.4</b>	<b>5,458.4</b>	<b>5,458.4</b>	<b>5,872.5</b>	<b>536.1</b>	<b>10.0%</b>
<b>Positions:</b>								
Permanent Full Time	157	157	157	157	157	157	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H074

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,540.3	4,854.5	4,854.5	4,939.5	4,939.5	5,021.0	166.5	3.4%
2000 Travel	39.5	132.5	132.5	115.7	115.7	115.7	-16.8	-12.7%
3000 Services	7,201.9	8,266.5	8,266.5	8,319.8	8,319.8	8,419.8	153.3	1.9%
4000 Commodities	64.6	146.0	146.0	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	0.0	34.0	34.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	903.1	876.7	876.7	1,143.5	1,143.5	1,143.5	266.8	30.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,749.4</b>	<b>14,310.2</b>	<b>14,310.2</b>	<b>14,698.5</b>	<b>14,698.5</b>	<b>14,880.0</b>	<b>569.8</b>	<b>4.0%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	429.8	429.8	429.8	429.8	0.0	-429.8	-100.0%
1002 Fed Rcpts (Fed)	7,710.3	9,203.5	9,203.5	8,753.5	8,753.5	8,801.8	-401.7	-4.4%
1003 G/F Match (UGF)	1,660.6	1,289.5	1,289.5	1,289.5	1,289.5	1,730.4	440.9	34.2%
1004 Gen Fund (UGF)	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,375.4	1,744.4	1,744.4	1,744.4	1,744.4	1,758.5	14.1	0.8%
1007 I/A Rcpts (Other)	1,330.0	672.0	672.0	1,510.3	1,510.3	1,515.0	843.0	125.4%
1037 GF/MH (UGF)	569.1	808.6	808.6	808.6	808.6	811.5	2.9	0.4%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1108 Stat Desig (Other)	93.5	162.4	162.4	162.4	162.4	162.8	0.4	0.2%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,240.2</b>	<b>2,527.9</b>	<b>2,527.9</b>	<b>2,527.9</b>	<b>2,527.9</b>	<b>2,541.9</b>	<b>14.0</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>1,375.4</b>	<b>1,744.4</b>	<b>1,744.4</b>	<b>1,744.4</b>	<b>1,744.4</b>	<b>1,758.5</b>	<b>14.1</b>	<b>0.8%</b>
<b>Other</b>	<b>1,423.5</b>	<b>834.4</b>	<b>834.4</b>	<b>1,672.7</b>	<b>1,672.7</b>	<b>1,777.8</b>	<b>943.4</b>	<b>113.1%</b>
<b>Federal</b>	<b>7,710.3</b>	<b>9,203.5</b>	<b>9,203.5</b>	<b>8,753.5</b>	<b>8,753.5</b>	<b>8,801.8</b>	<b>-401.7</b>	<b>-4.4%</b>
<b>Positions:</b>								
Permanent Full Time	41	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

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

Non-Formula Component

IRIS AP Type: H075

**RDU:** Public Health (502)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,613.1	2,966.7	2,966.7	2,879.2	2,879.2	2,999.6	32.9	1.1%
2000 Travel	49.8	195.8	195.8	195.8	195.8	195.8	0.0	0.0%
3000 Services	3,813.2	3,827.4	3,827.4	4,115.7	4,115.7	4,115.7	288.3	7.5%
4000 Commodities	819.3	1,129.1	1,129.1	1,144.1	1,144.1	1,132.1	3.0	0.3%
5000 Capital Outlay	0.0	70.0	70.0	0.0	0.0	0.0	-70.0	-100.0%
7000 Grants, Benefits	1,134.0	1,645.0	1,645.0	2,145.0	2,145.0	2,145.0	500.0	30.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,429.4</b>	<b>9,834.0</b>	<b>9,834.0</b>	<b>10,479.8</b>	<b>10,479.8</b>	<b>10,588.2</b>	<b>754.2</b>	<b>7.7%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	421.6	421.6	421.0	421.0	0.0	-421.6	-100.0%
1002 Fed Rcpts (Fed)	3,438.3	3,209.1	3,209.1	4,159.1	4,159.1	4,218.5	1,009.4	31.5%
1003 G/F Match (UGF)	1,668.4	1,262.8	1,262.8	1,265.0	1,265.0	1,731.0	468.2	37.1%
1004 Gen Fund (UGF)	3.1	1.6	1.6	0.0	0.0	0.0	-1.6	-100.0%
1007 I/A Rcpts (Other)	1,208.5	2,295.9	2,295.9	1,970.9	1,970.9	1,972.0	-323.9	-14.1%
1037 GF/MH (UGF)	11.3	324.3	324.3	324.3	324.3	325.6	1.3	0.4%
1108 Stat Desig (Other)	19.9	5.0	5.0	25.8	25.8	25.8	20.8	416.0%
1254 MET Fund (DGF)	2,079.9	2,313.7	2,313.7	2,313.7	2,313.7	2,315.3	1.6	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,682.8</b>	<b>2,010.3</b>	<b>2,010.3</b>	<b>2,010.3</b>	<b>2,010.3</b>	<b>2,056.6</b>	<b>46.3</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>2,079.9</b>	<b>2,313.7</b>	<b>2,313.7</b>	<b>2,313.7</b>	<b>2,313.7</b>	<b>2,315.3</b>	<b>1.6</b>	<b>0.1%</b>
<b>Other</b>	<b>1,228.4</b>	<b>2,300.9</b>	<b>2,300.9</b>	<b>1,996.7</b>	<b>1,996.7</b>	<b>1,997.8</b>	<b>-303.1</b>	<b>-13.2%</b>
<b>Federal</b>	<b>3,438.3</b>	<b>3,209.1</b>	<b>3,209.1</b>	<b>4,159.1</b>	<b>4,159.1</b>	<b>4,218.5</b>	<b>1,009.4</b>	<b>31.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	21	21	20	20	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	1	100.0%

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

**Component:** Emergency Programs (2877)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H076

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,631.2	3,009.1	5,525.2	5,425.2	5,425.2	3,041.7	-2,483.5	-44.9%
2000 Travel	72.4	253.8	303.8	222.8	222.8	172.8	-131.0	-43.1%
3000 Services	10,353.6	6,585.2	96,425.8	96,491.8	96,491.8	7,143.6	-89,282.2	-92.6%
4000 Commodities	9,401.3	614.5	7,264.5	7,264.5	7,264.5	614.5	-6,650.0	-91.5%
5000 Capital Outlay	350.3	307.0	307.0	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	88,938.2	2,651.1	6,651.1	5,751.1	5,751.1	1,751.1	-4,900.0	-73.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>112,747.0</b>	<b>13,420.7</b>	<b>116,477.4</b>	<b>115,462.4</b>	<b>115,462.4</b>	<b>13,030.7</b>	<b>-103,446.7</b>	<b>-88.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	397.7	75,397.7	75,397.4	75,397.4	0.0	-75,397.7	-100.0%
1002 Fed Rcpts (Fed)	109,159.0	7,838.7	16,838.7	15,838.7	15,838.7	6,855.9	-9,982.8	-59.3%
1003 G/F Match (UGF)	1,744.7	1,192.3	1,192.3	1,193.4	1,193.4	1,596.2	403.9	33.9%
1004 Gen Fund (UGF)	35.2	0.8	19,057.5	19,056.7	19,056.7	0.0	-19,057.5	-100.0%
1005 GF/Prgm (DGF)	1,060.0	750.5	750.5	750.5	750.5	751.2	0.7	0.1%
1007 I/A Rcpts (Other)	103.2	148.4	148.4	148.4	148.4	148.4	0.0	0.0%
1037 GF/MH (UGF)	398.1	660.6	660.6	660.6	660.6	592.5	-68.1	-10.3%
1061 CIP Rcpts (Other)	48.0	60.0	60.0	60.0	60.0	60.5	0.5	0.8%
1092 MHTAAR (Other)	198.8	275.0	275.0	275.0	275.0	275.6	0.6	0.2%
1108 Stat Desig (Other)	0.0	2,096.7	2,096.7	2,081.7	2,081.7	2,675.4	578.7	27.6%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,178.0</b>	<b>2,251.4</b>	<b>96,308.1</b>	<b>96,308.1</b>	<b>96,308.1</b>	<b>2,188.7</b>	<b>-94,119.4</b>	<b>-97.7%</b>
<b>Designated General (DGF)</b>	<b>1,060.0</b>	<b>750.5</b>	<b>750.5</b>	<b>750.5</b>	<b>750.5</b>	<b>826.2</b>	<b>75.7</b>	<b>10.1%</b>
<b>Other</b>	<b>350.0</b>	<b>2,580.1</b>	<b>2,580.1</b>	<b>2,565.1</b>	<b>2,565.1</b>	<b>3,159.9</b>	<b>579.8</b>	<b>22.5%</b>
<b>Federal</b>	<b>109,159.0</b>	<b>7,838.7</b>	<b>16,838.7</b>	<b>15,838.7</b>	<b>15,838.7</b>	<b>6,855.9</b>	<b>-9,982.8</b>	<b>-59.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	22	22	22	22	22	23	1	4.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H077

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,489.1	4,110.7	4,110.7	4,063.1	4,063.1	4,118.2	7.5	0.2%
2000 Travel	28.1	69.1	69.1	69.1	69.1	69.1	0.0	0.0%
3000 Services	7,224.6	8,814.5	8,814.5	8,952.5	8,952.5	9,025.5	211.0	2.4%
4000 Commodities	65.6	104.5	104.5	114.1	114.1	114.1	9.6	9.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,693.5	4,010.2	4,010.2	4,010.2	4,010.2	4,010.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,500.9</b>	<b>17,109.0</b>	<b>17,109.0</b>	<b>17,209.0</b>	<b>17,209.0</b>	<b>17,337.1</b>	<b>228.1</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	484.0	484.0	483.1	483.1	0.0	-484.0	-100.0%
1002 Fed Rcpts (Fed)	6,132.6	6,505.1	6,505.1	6,505.1	6,505.1	6,533.3	28.2	0.4%
1003 G/F Match (UGF)	1,791.0	1,449.4	1,449.4	1,452.9	1,452.9	1,942.9	493.5	34.0%
1004 Gen Fund (UGF)	0.0	2.6	2.6	0.0	0.0	0.0	-2.6	-100.0%
1007 I/A Rcpts (Other)	152.8	236.4	236.4	336.4	336.4	337.3	100.9	42.7%
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
1108 Stat Desig (Other)	290.0	308.4	308.4	308.4	308.4	308.6	0.2	0.1%
1168 Tob Ed/Ces (DGF)	5,134.5	8,084.1	8,084.1	8,084.1	8,084.1	8,086.0	1.9	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,791.0</b>	<b>1,936.0</b>	<b>1,936.0</b>	<b>1,936.0</b>	<b>1,936.0</b>	<b>1,942.9</b>	<b>6.9</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>5,134.5</b>	<b>8,084.1</b>	<b>8,084.1</b>	<b>8,084.1</b>	<b>8,084.1</b>	<b>8,131.0</b>	<b>46.9</b>	<b>0.6%</b>
<b>Other</b>	<b>442.8</b>	<b>583.8</b>	<b>583.8</b>	<b>683.8</b>	<b>683.8</b>	<b>729.9</b>	<b>146.1</b>	<b>25.0%</b>
<b>Federal</b>	<b>6,132.6</b>	<b>6,505.1</b>	<b>6,505.1</b>	<b>6,505.1</b>	<b>6,505.1</b>	<b>6,533.3</b>	<b>28.2</b>	<b>0.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H078

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,348.3	7,643.4	7,643.4	7,785.3	7,785.3	7,949.9	306.5	4.0%
2000 Travel	64.1	150.1	150.1	202.9	202.9	202.9	52.8	35.2%
3000 Services	4,030.4	5,017.2	5,017.2	3,791.5	3,791.5	4,586.5	-430.7	-8.6%
4000 Commodities	11,833.2	1,411.7	1,411.7	1,411.7	1,411.7	1,411.7	0.0	0.0%
5000 Capital Outlay	28.5	138.5	138.5	65.0	65.0	65.0	-73.5	-53.1%
7000 Grants, Benefits	1,878.3	1,913.5	1,913.5	1,955.6	1,955.6	2,055.6	142.1	7.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,182.8</b>	<b>16,274.4</b>	<b>16,274.4</b>	<b>15,212.0</b>	<b>15,212.0</b>	<b>16,271.6</b>	<b>-2.8</b>	<b>-0.0%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	450.9	450.9	450.4	450.4	0.0	-450.9	-100.0%
1002 Fed Rcpts (Fed)	10,238.6	12,149.9	12,149.9	10,849.9	10,849.9	11,007.2	-1,142.7	-9.4%
1003 G/F Match (UGF)	1,730.0	1,351.1	1,351.1	1,590.8	1,590.8	2,046.3	695.2	51.5%
1004 Gen Fund (UGF)	0.0	1.6	1.6	0.0	0.0	0.0	-1.6	-100.0%
1005 GF/Prgm (DGF)	21.8	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	29.9	292.0	292.0	292.0	292.0	292.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	1,366.2	1,691.0	1,691.0	1,691.0	1,691.0	2,588.2	897.2	53.1%
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,730.0</b>	<b>1,803.6</b>	<b>1,803.6</b>	<b>2,041.2</b>	<b>2,041.2</b>	<b>2,046.3</b>	<b>242.7</b>	<b>13.5%</b>
<b>Designated General (DGF)</b>	<b>11,818.1</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,396.1</b>	<b>2,070.9</b>	<b>2,070.9</b>	<b>2,070.9</b>	<b>2,070.9</b>	<b>2,968.1</b>	<b>897.2</b>	<b>43.3%</b>
<b>Federal</b>	<b>10,238.6</b>	<b>12,149.9</b>	<b>12,149.9</b>	<b>10,849.9</b>	<b>10,849.9</b>	<b>11,007.2</b>	<b>-1,142.7</b>	<b>-9.4%</b>
<b>Positions:</b>								
Permanent Full Time	60	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	3	3	3	2	200.0%



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

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Non-Formula Component  
 IRIS AP Type: H079

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,902.9	3,202.7	3,202.7	3,244.2	3,244.2	3,261.0	58.3	1.8%
2000 Travel	8.1	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
3000 Services	1,552.9	2,055.9	2,055.9	2,289.4	2,289.4	2,289.4	233.5	11.4%
4000 Commodities	89.0	181.5	181.5	181.5	181.5	181.5	0.0	0.0%
5000 Capital Outlay	0.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,553.0</b>	<b>5,486.1</b>	<b>5,486.1</b>	<b>5,761.1</b>	<b>5,761.1</b>	<b>5,777.9</b>	<b>291.8</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	68.6	68.6	72.7	72.7	0.0	-68.6	-100.0%
1002 Fed Rcpts (Fed)	1,202.9	1,280.0	1,280.0	1,705.0	1,705.0	1,710.5	430.5	33.6%
1003 G/F Match (UGF)	520.9	205.9	205.9	181.2	181.2	250.8	44.9	21.8%
1004 Gen Fund (UGF)	0.0	0.0	0.0	20.6	20.6	24.8	24.8	100.0%
1005 GF/Prgm (DGF)	2,654.5	3,401.3	3,401.3	3,401.3	3,401.3	3,410.7	9.4	0.3%
1007 I/A Rcpts (Other)	149.8	339.8	339.8	339.8	339.8	340.8	1.0	0.3%
1061 CIP Rcpts (Other)	0.3	150.0	150.0	0.0	0.0	0.0	-150.0	-100.0%
1092 MHTAAR (Other)	24.6	40.5	40.5	40.5	40.5	40.3	-0.2	-0.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>520.9</b>	<b>274.5</b>	<b>274.5</b>	<b>274.5</b>	<b>274.5</b>	<b>275.6</b>	<b>1.1</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>2,654.5</b>	<b>3,401.3</b>	<b>3,401.3</b>	<b>3,401.3</b>	<b>3,401.3</b>	<b>3,410.7</b>	<b>9.4</b>	<b>0.3%</b>
<b>Other</b>	<b>174.7</b>	<b>530.3</b>	<b>530.3</b>	<b>380.3</b>	<b>380.3</b>	<b>381.1</b>	<b>-149.2</b>	<b>-28.1%</b>
<b>Federal</b>	<b>1,202.9</b>	<b>1,280.0</b>	<b>1,280.0</b>	<b>1,705.0</b>	<b>1,705.0</b>	<b>1,710.5</b>	<b>430.5</b>	<b>33.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	-1	-100.0%

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

**Component:** Emergency Medical Services Grants (2309)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H771

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,930.3	3,033.7	3,033.7	3,133.7	3,133.7	3,133.7	100.0	3.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,930.3</b>	<b>3,033.7</b>	<b>3,033.7</b>	<b>3,133.7</b>	<b>3,133.7</b>	<b>3,133.7</b>	<b>100.0</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	658.1	658.1	658.1	658.1	0.0	-658.1	-100.0%
1002 Fed Rcpts (Fed)	465.4	401.3	401.3	501.3	501.3	501.3	100.0	24.9%
1003 G/F Match (UGF)	2,464.9	1,974.3	1,974.3	1,974.3	1,974.3	2,632.4	658.1	33.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,464.9</b>	<b>2,632.4</b>	<b>2,632.4</b>	<b>2,632.4</b>	<b>2,632.4</b>	<b>2,632.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>465.4</b>	<b>401.3</b>	<b>401.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>100.0</b>	<b>24.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H081

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,312.8	2,430.1	2,430.1	2,367.3	2,367.3	2,408.6	-21.5	-0.9%
2000 Travel	1.9	11.0	11.0	19.0	19.0	19.0	8.0	72.7%
3000 Services	736.5	785.6	785.6	923.0	923.0	891.4	105.8	13.5%
4000 Commodities	81.0	80.0	80.0	100.0	100.0	100.0	20.0	25.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,132.2</b>	<b>3,306.7</b>	<b>3,306.7</b>	<b>3,409.3</b>	<b>3,409.3</b>	<b>3,419.0</b>	<b>112.3</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	800.4	800.4	813.6	813.6	0.0	-800.4	-100.0%
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	68.6	68.6	68.6	58.6	586.0%
1004 Gen Fund (UGF)	3,132.2	2,401.3	2,401.3	2,432.1	2,432.1	3,255.4	854.1	35.6%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,132.2</b>	<b>3,201.7</b>	<b>3,201.7</b>	<b>3,245.7</b>	<b>3,245.7</b>	<b>3,255.4</b>	<b>53.7</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>68.6</b>	<b>68.6</b>	<b>68.6</b>	<b>58.6</b>	<b>586.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H082

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,657.4	4,335.7	4,335.7	4,453.6	4,453.6	4,478.4	142.7	3.3%
2000 Travel	22.4	108.8	108.8	108.8	108.8	108.8	0.0	0.0%
3000 Services	1,816.1	2,017.8	2,017.8	2,594.1	2,594.1	2,594.1	576.3	28.6%
4000 Commodities	1,030.6	1,158.9	1,158.9	1,510.2	1,510.2	1,510.2	351.3	30.3%
5000 Capital Outlay	34.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,561.0</b>	<b>7,746.2</b>	<b>7,746.2</b>	<b>8,791.7</b>	<b>8,791.7</b>	<b>8,816.5</b>	<b>1,070.3</b>	<b>13.8%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	1,075.0	1,075.0	1,073.2	1,073.2	0.0	-1,075.0	-100.0%
1002 Fed Rcpts (Fed)	2,825.7	1,828.0	1,828.0	2,922.4	2,922.4	2,932.6	1,104.6	60.4%
1003 G/F Match (UGF)	4,388.6	3,219.4	3,219.4	3,226.5	3,226.5	4,313.3	1,093.9	34.0%
1004 Gen Fund (UGF)	6.8	5.3	5.3	0.0	0.0	0.0	-5.3	-100.0%
1005 GF/Prgm (DGF)	108.2	805.4	805.4	805.4	805.4	805.5	0.1	0.0%
1007 I/A Rcpts (Other)	62.5	608.7	608.7	415.6	415.6	415.6	-193.1	-31.7%
1061 CIP Rcpts (Other)	169.2	198.6	198.6	348.6	348.6	349.5	150.9	76.0%
1108 Stat Desig (Other)	0.0	5.8	5.8	0.0	0.0	0.0	-5.8	-100.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>4,395.4</b>	<b>4,299.7</b>	<b>4,299.7</b>	<b>4,299.7</b>	<b>4,299.7</b>	<b>4,313.3</b>	<b>13.6</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>108.2</b>	<b>805.4</b>	<b>805.4</b>	<b>805.4</b>	<b>805.4</b>	<b>805.5</b>	<b>0.1</b>	<b>0.0%</b>
<b>Other</b>	<b>231.7</b>	<b>813.1</b>	<b>813.1</b>	<b>764.2</b>	<b>764.2</b>	<b>765.1</b>	<b>-48.0</b>	<b>-5.9%</b>
<b>Federal</b>	<b>2,825.7</b>	<b>1,828.0</b>	<b>1,828.0</b>	<b>2,922.4</b>	<b>2,922.4</b>	<b>2,932.6</b>	<b>1,104.6</b>	<b>60.4%</b>
<b>Positions:</b>								
Permanent Full Time	38	38	38	39	39	39	1	2.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H802

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	122.0	425.0	425.0	425.0	425.0	425.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	18,576.5	19,044.6	19,044.6	19,546.5	19,546.5	19,796.5	751.9	3.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,698.5</b>	<b>19,469.6</b>	<b>19,469.6</b>	<b>19,971.5</b>	<b>19,971.5</b>	<b>20,221.5</b>	<b>751.9</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	2,648.1	2,648.1	2,648.1	2,648.1	0.0	-2,648.1	-100.0%
1002 Fed Rcpts (Fed)	6,729.9	7,045.4	7,045.4	7,495.4	7,495.4	7,495.4	450.0	6.4%
1003 G/F Match (UGF)	9,934.7	7,482.8	7,482.8	7,534.7	7,534.7	10,029.0	2,546.2	34.0%
1004 Gen Fund (UGF)	457.9	461.2	461.2	461.2	461.2	615.0	153.8	33.3%
1007 I/A Rcpts (Other)	500.0	651.5	651.5	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	800.0	880.6	880.6	880.6	880.6	880.6	0.0	0.0%
1092 MHTAAR (Other)	276.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,192.6</b>	<b>11,472.7</b>	<b>11,472.7</b>	<b>11,524.6</b>	<b>11,524.6</b>	<b>11,524.6</b>	<b>51.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>100.0%</b>
<b>Other</b>	<b>776.0</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,729.9</b>	<b>7,045.4</b>	<b>7,045.4</b>	<b>7,495.4</b>	<b>7,495.4</b>	<b>7,495.4</b>	<b>450.0</b>	<b>6.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H801

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	9,222.2	9,283.6	9,283.6	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	0.0	0.0	0.0%	
<b>Totals</b>	<b>9,222.2</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	1,838.5	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%	
1037 GF/MH (UGF)	7,383.7	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>7,383.7</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,838.5</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: H084

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	17,561.4	18,764.5	18,764.5	18,652.4	18,652.4	19,065.0	300.5	1.6%
2000 Travel	158.8	366.2	366.2	366.2	366.2	391.2	25.0	6.8%
3000 Services	4,150.4	5,135.7	5,135.7	4,745.9	4,745.9	4,495.7	-640.0	-12.5%
4000 Commodities	174.6	182.0	182.0	182.0	182.0	186.0	4.0	2.2%
5000 Capital Outlay	203.1	332.5	332.5	332.5	332.5	332.5	0.0	0.0%
7000 Grants, Benefits	148.6	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,396.9</b>	<b>24,880.9</b>	<b>24,880.9</b>	<b>24,379.0</b>	<b>24,379.0</b>	<b>24,470.4</b>	<b>-410.5</b>	<b>-1.6%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	2,261.2	2,261.2	2,261.2	2,261.2	0.0	-2,261.2	-100.0%
1002 Fed Rcpts (Fed)	10,748.9	12,626.5	12,626.5	12,176.5	12,176.5	12,158.9	-467.6	-3.7%
1003 G/F Match (UGF)	9,246.1	6,783.5	6,783.5	6,731.6	6,731.6	9,540.6	2,757.1	40.6%
1007 I/A Rcpts (Other)	483.1	878.5	878.5	878.5	878.5	881.3	2.8	0.3%
1037 GF/MH (UGF)	1,374.6	2,056.6	2,056.6	2,056.6	2,056.6	1,496.2	-560.4	-27.2%
1061 CIP Rcpts (Other)	420.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	124.1	274.6	274.6	274.6	274.6	330.4	55.8	20.3%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	63.0	63.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,620.7</b>	<b>11,101.3</b>	<b>11,101.3</b>	<b>11,049.4</b>	<b>11,049.4</b>	<b>11,036.8</b>	<b>-64.5</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63.0</b>	<b>63.0</b>	<b>100.0%</b>
<b>Other</b>	<b>1,027.3</b>	<b>1,153.1</b>	<b>1,153.1</b>	<b>1,153.1</b>	<b>1,153.1</b>	<b>1,211.7</b>	<b>58.6</b>	<b>5.1%</b>
<b>Federal</b>	<b>10,748.9</b>	<b>12,626.5</b>	<b>12,626.5</b>	<b>12,176.5</b>	<b>12,176.5</b>	<b>12,158.9</b>	<b>-467.6</b>	<b>-3.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	162	163	163	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	9	9	8	8	8	-1	-11.1%

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

**Component:** General Relief/Temporary Assisted Living (2875)

Non-Formula Component

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

IRIS AP Type: H085

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	5,746.0	7,141.4	7,141.4	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	0.0	0.0	0.0%	
<b>Totals</b>	<b>5,746.0</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>6,976.5</b>	<b>-164.9</b>	<b>-2.3%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	1,600.3	1,600.3	1,600.3	1,600.3	0.0	-1,600.3	-100.0%	
1004 Gen Fund (UGF)	5,746.0	4,800.8	4,800.8	4,800.8	4,800.8	6,236.2	1,435.4	29.9%	
1037 GF/MH (UGF)	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,746.0</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>6,976.5</b>	<b>-164.9</b>	<b>-2.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



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

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

Non-Formula Component

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

IRIS AP Type: H089

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	201.0	281.5	281.5	273.9	273.9	279.9	-1.6	-0.6%	
2000 Travel	22.9	26.7	26.7	26.7	26.7	26.7	0.0	0.0%	
3000 Services	8.1	23.0	23.0	30.6	30.6	36.2	13.2	57.4%	
4000 Commodities	0.8	14.5	14.5	14.5	14.5	14.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>232.8</b>	<b>345.7</b>	<b>345.7</b>	<b>345.7</b>	<b>345.7</b>	<b>357.3</b>	<b>11.6</b>	<b>3.4%</b>	
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	92.6	214.7	214.7	214.7	214.7	214.7	0.0	0.0%	
1061 CIP Rcpts (Other)	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR (Other)	117.5	131.0	131.0	131.0	131.0	142.6	11.6	8.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>232.8</b>	<b>345.7</b>	<b>345.7</b>	<b>345.7</b>	<b>345.7</b>	<b>357.3</b>	<b>11.6</b>	<b>3.4%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: H090

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	702.4	840.5	840.5	840.5	840.5	867.8	27.3	3.2%
2000 Travel	34.0	42.1	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	540.6	717.4	717.4	717.4	717.4	836.0	118.6	16.5%
4000 Commodities	11.5	44.0	44.0	44.0	44.0	44.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,288.5</b>	<b>1,644.0</b>	<b>1,644.0</b>	<b>1,644.0</b>	<b>1,644.0</b>	<b>1,789.9</b>	<b>145.9</b>	<b>8.9%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	822.0	915.3	915.3	915.3	915.3	917.3	2.0	0.2%
1007 I/A Rcpts (Other)	172.9	466.8	466.8	466.8	466.8	467.9	1.1	0.2%
1037 GF/MH (UGF)	24.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	268.7	236.9	236.9	236.9	236.9	379.7	142.8	60.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>24.9</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>441.6</b>	<b>703.7</b>	<b>703.7</b>	<b>703.7</b>	<b>703.7</b>	<b>847.6</b>	<b>143.9</b>	<b>20.4%</b>
<b>Federal</b>	<b>822.0</b>	<b>915.3</b>	<b>915.3</b>	<b>915.3</b>	<b>915.3</b>	<b>917.3</b>	<b>2.0</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Public Affairs (2874)

Non-Formula Component

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

IRIS AP Type: H091

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,293.1	1,527.4	1,527.4	1,552.3	1,552.3	1,518.8	-8.6	-0.6%
2000 Travel	0.2	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
3000 Services	214.1	209.0	209.0	209.0	209.0	209.0	0.0	0.0%
4000 Commodities	22.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,529.5</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>1,774.9</b>	<b>1,774.9</b>	<b>1,741.4</b>	<b>-8.6</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	39.0	39.0	39.0	39.0	0.0	-39.0	-100.0%
1002 Fed Rcpts (Fed)	92.5	66.5	66.5	66.5	66.5	66.5	0.0	0.0%
1003 G/F Match (UGF)	143.4	117.1	117.1	117.1	117.1	156.1	39.0	33.3%
1004 Gen Fund (UGF)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,293.0	1,527.4	1,527.4	1,552.3	1,552.3	1,518.8	-8.6	-0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>144.0</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,293.0</b>	<b>1,527.4</b>	<b>1,527.4</b>	<b>1,552.3</b>	<b>1,552.3</b>	<b>1,518.8</b>	<b>-8.6</b>	<b>-0.6%</b>
<b>Federal</b>	<b>92.5</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	12	12	11	11	11	-1	-8.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	2	100.0%

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

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

Non-Formula Component  
 IRIS AP Type: H092

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	858.1	880.7	880.7	880.7	880.7	893.2	12.5	1.4%
2000 Travel	1.0	2.5	2.5	14.0	14.0	14.0	11.5	460.0%
3000 Services	287.2	185.1	185.1	185.1	185.1	176.9	-8.2	-4.4%
4000 Commodities	5.4	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,151.7</b>	<b>1,074.3</b>	<b>1,074.3</b>	<b>1,085.8</b>	<b>1,085.8</b>	<b>1,090.1</b>	<b>15.8</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	134.3	134.3	134.3	134.3	0.0	-134.3	-100.0%
1002 Fed Rcpts (Fed)	575.8	537.0	537.0	542.7	542.7	544.9	7.9	1.5%
1003 G/F Match (UGF)	575.9	403.0	403.0	408.8	408.8	545.2	142.2	35.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>575.9</b>	<b>537.3</b>	<b>537.3</b>	<b>543.1</b>	<b>543.1</b>	<b>545.2</b>	<b>7.9</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>575.8</b>	<b>537.0</b>	<b>537.0</b>	<b>542.7</b>	<b>542.7</b>	<b>544.9</b>	<b>7.9</b>	<b>1.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H093

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,661.6	3,175.8	3,175.8	3,369.4	3,369.4	3,388.1	212.3	6.7%
2000 Travel	58.3	107.5	107.5	107.5	107.5	107.5	0.0	0.0%
3000 Services	1,587.8	1,401.6	1,176.6	1,157.4	1,157.4	1,144.3	-32.3	-2.7%
4000 Commodities	119.9	40.2	40.2	47.2	47.2	47.2	7.0	17.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,427.6</b>	<b>4,725.1</b>	<b>4,500.1</b>	<b>4,681.5</b>	<b>4,681.5</b>	<b>4,687.1</b>	<b>187.0</b>	<b>4.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	450.4	225.4	225.4	225.4	0.0	-225.4	-100.0%
1002 Fed Rcpts (Fed)	1,488.6	1,379.9	1,379.9	1,452.5	1,452.5	1,453.9	74.0	5.4%
1003 G/F Match (UGF)	1,921.6	1,116.2	1,116.2	1,225.0	1,225.0	1,686.8	570.6	51.1%
1004 Gen Fund (UGF)	0.0	234.8	234.8	234.8	234.8	0.0	-234.8	-100.0%
1007 I/A Rcpts (Other)	491.1	492.0	492.0	492.0	492.0	492.4	0.4	0.1%
1037 GF/MH (UGF)	203.1	204.0	204.0	204.0	204.0	204.2	0.2	0.1%
1061 CIP Rcpts (Other)	323.2	472.8	472.8	472.8	472.8	474.8	2.0	0.4%
1092 MHTAAR (Other)	0.0	375.0	375.0	375.0	375.0	375.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,124.7</b>	<b>2,005.4</b>	<b>1,780.4</b>	<b>1,889.2</b>	<b>1,889.2</b>	<b>1,891.0</b>	<b>110.6</b>	<b>6.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>814.3</b>	<b>1,339.8</b>	<b>1,339.8</b>	<b>1,339.8</b>	<b>1,339.8</b>	<b>1,342.2</b>	<b>2.4</b>	<b>0.2%</b>
<b>Federal</b>	<b>1,488.6</b>	<b>1,379.9</b>	<b>1,379.9</b>	<b>1,452.5</b>	<b>1,452.5</b>	<b>1,453.9</b>	<b>74.0</b>	<b>5.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	18	18	18	18	19	1	5.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	6	6	9	9	9	3	50.0%

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

**Component:** Administrative Support Services (320)

Non-Formula Component

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

IRIS AP Type: H095

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	8,975.8	9,805.3	9,805.3	9,566.3	9,566.3	8,787.2	-1,018.1	-10.4%
2000 Travel	12.1	23.6	23.6	20.6	20.6	20.6	-3.0	-12.7%
3000 Services	2,137.4	2,975.1	2,975.1	3,217.1	3,217.1	4,040.8	1,065.7	35.8%
4000 Commodities	117.5	111.0	111.0	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,242.8</b>	<b>12,915.0</b>	<b>12,915.0</b>	<b>12,915.0</b>	<b>12,915.0</b>	<b>12,959.6</b>	<b>44.6</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,456.3	1,456.3	1,456.3	1,456.3	0.0	-1,456.3	-100.0%
1002 Fed Rcpts (Fed)	4,592.5	5,333.5	5,333.5	5,333.5	5,333.5	5,351.2	17.7	0.3%
1003 G/F Match (UGF)	4,811.2	4,369.0	4,369.0	4,369.0	4,369.0	5,844.5	1,475.5	33.8%
1004 Gen Fund (UGF)	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,634.6	1,645.5	1,645.5	1,645.5	1,645.5	1,653.2	7.7	0.5%
1061 CIP Rcpts (Other)	197.4	110.7	110.7	110.7	110.7	110.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,818.3</b>	<b>5,825.3</b>	<b>5,825.3</b>	<b>5,825.3</b>	<b>5,825.3</b>	<b>5,844.5</b>	<b>19.2</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,832.0</b>	<b>1,756.2</b>	<b>1,756.2</b>	<b>1,756.2</b>	<b>1,756.2</b>	<b>1,763.9</b>	<b>7.7</b>	<b>0.4%</b>
<b>Federal</b>	<b>4,592.5</b>	<b>5,333.5</b>	<b>5,333.5</b>	<b>5,333.5</b>	<b>5,333.5</b>	<b>5,351.2</b>	<b>17.7</b>	<b>0.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	81	83	83	83	83	75	-8	-9.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	-1	-100.0%

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

**Component:** Facilities Management (2020)

Non-Formula Component

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

IRIS AP Type: H096

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	344.4	257.5	257.5	257.6	257.6	263.5	6.0	2.3%
2000 Travel	1.0	7.3	7.3	8.3	8.3	8.3	1.0	13.7%
3000 Services	385.5	348.8	348.8	322.8	322.8	317.9	-30.9	-8.9%
4000 Commodities	0.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>730.9</b>	<b>625.7</b>	<b>625.7</b>	<b>600.8</b>	<b>600.8</b>	<b>601.8</b>	<b>-23.9</b>	<b>-3.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	13.6	13.6	0.0	0.0	0.0	-13.6	-100.0%
1002 Fed Rcpts (Fed)	9.2	15.9	15.9	0.0	0.0	0.0	-15.9	-100.0%
1004 Gen Fund (UGF)	25.5	40.7	40.7	0.0	0.0	0.0	-40.7	-100.0%
1007 I/A Rcpts (Other)	25.7	90.4	90.4	65.5	65.5	65.5	-24.9	-27.5%
1061 CIP Rcpts (Other)	670.5	465.1	465.1	535.3	535.3	536.3	71.2	15.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>25.5</b>	<b>54.3</b>	<b>54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-54.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>696.2</b>	<b>555.5</b>	<b>555.5</b>	<b>600.8</b>	<b>600.8</b>	<b>601.8</b>	<b>46.3</b>	<b>8.3%</b>
<b>Federal</b>	<b>9.2</b>	<b>15.9</b>	<b>15.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-15.9</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H097

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	12,322.0	13,828.0	13,828.0	13,665.7	13,665.7	13,793.1	-34.9	-0.3%
2000 Travel	5.8	46.4	46.4	8.9	8.9	8.9	-37.5	-80.8%
3000 Services	2,352.0	3,694.4	3,694.4	3,648.2	3,648.2	3,648.2	-46.2	-1.3%
4000 Commodities	304.2	277.3	277.3	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,984.0</b>	<b>17,846.1</b>	<b>17,846.1</b>	<b>17,600.1</b>	<b>17,600.1</b>	<b>17,727.5</b>	<b>-118.6</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	922.9	922.9	936.5	936.5	0.0	-922.9	-100.0%
1002 Fed Rcpts (Fed)	1,060.5	1,730.6	1,730.6	1,591.8	1,591.8	1,594.0	-136.6	-7.9%
1003 G/F Match (UGF)	1,606.2	2,768.5	2,768.5	2,571.5	2,571.5	980.2	-1,788.3	-64.6%
1004 Gen Fund (UGF)	0.0	0.0	0.0	40.7	40.7	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	12,083.5	12,013.1	12,013.1	12,118.8	12,118.8	14,810.4	2,797.3	23.3%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	233.8	411.0	411.0	340.8	340.8	342.9	-68.1	-16.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,606.2</b>	<b>3,691.4</b>	<b>3,691.4</b>	<b>3,548.7</b>	<b>3,548.7</b>	<b>980.2</b>	<b>-2,711.2</b>	<b>-73.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,317.3</b>	<b>12,424.1</b>	<b>12,424.1</b>	<b>12,459.6</b>	<b>12,459.6</b>	<b>15,153.3</b>	<b>2,729.2</b>	<b>22.0%</b>
<b>Federal</b>	<b>1,060.5</b>	<b>1,730.6</b>	<b>1,730.6</b>	<b>1,591.8</b>	<b>1,591.8</b>	<b>1,594.0</b>	<b>-136.6</b>	<b>-7.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	105	105	105	105	105	105	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

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

Non-Formula Component

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

IRIS AP Type: H100

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,107.7	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
4000 Commodities	841.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,948.7</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	793.8	793.8	793.8	793.8	0.0	-793.8	-100.0%
1002 Fed Rcpts (Fed)	1,019.8	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	3,578.9	2,381.2	2,381.2	2,381.2	2,381.2	3,175.0	793.8	33.3%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,928.9</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,019.8</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Rate Review (2696)

Non-Formula Component

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

IRIS AP Type: H045

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	2,178.7	2,178.7	2,202.3	2,202.3	2,154.2	-24.5	-1.1%
2000 Travel	0.0	1.5	1.5	7.5	7.5	7.5	6.0	400.0%
3000 Services	0.0	526.4	526.4	549.9	549.9	531.8	5.4	1.0%
4000 Commodities	0.0	60.8	60.8	60.8	60.8	60.8	0.0	0.0%
5000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,772.8</b>	<b>2,772.8</b>	<b>2,825.9</b>	<b>2,825.9</b>	<b>2,759.7</b>	<b>-13.1</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	313.5	313.5	313.5	313.5	0.0	-313.5	-100.0%
1002 Fed Rcpts (Fed)	0.0	1,370.8	1,370.8	1,447.2	1,447.2	1,414.0	43.2	3.2%
1003 G/F Match (UGF)	0.0	940.4	940.4	1,022.8	1,022.8	1,303.3	362.9	38.6%
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	42.4	42.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	105.7	105.7	0.0	0.0	0.0	-105.7	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,253.9</b>	<b>1,253.9</b>	<b>1,336.3</b>	<b>1,336.3</b>	<b>1,303.3</b>	<b>49.4</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>105.7</b>	<b>105.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-105.7</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,370.8</b>	<b>1,370.8</b>	<b>1,447.2</b>	<b>1,447.2</b>	<b>1,414.0</b>	<b>43.2</b>	<b>3.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	16	16	16	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H102

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	346.8	346.8	346.8	346.8	0.0	-346.8	-100.0%	
1004 Gen Fund (UGF)	1,387.0	1,040.2	1,040.2	1,040.2	1,040.2	1,387.0	346.8	33.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: H103

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	819.2	861.7	861.7	861.7	861.7	861.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>819.2</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	215.4	215.4	215.4	215.4	0.0	-215.4	-100.0%	
1004 Gen Fund (UGF)	819.2	646.3	646.3	646.3	646.3	861.7	215.4	33.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>819.2</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Medicaid Services (3234)

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	67,851.6	48,284.2	48,403.1	74,127.9	74,127.9	74,009.0	25,605.9	52.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,173,434.0	2,338,640.4	2,341,894.8	2,316,170.0	2,316,170.0	2,281,104.4	-60,790.4	-2.6%
8000 Miscellaneous	0.0	3,468.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,241,285.6</b>	<b>2,390,393.4</b>	<b>2,390,297.9</b>	<b>2,390,297.9</b>	<b>2,390,297.9</b>	<b>2,355,113.4</b>	<b>-35,184.5</b>	<b>-1.5%</b>
<b>Funding Sources:</b>								
1001 CBR Fund (UGF)	0.0	138,518.1	138,772.7	138,772.7	138,772.7	0.0	-138,772.7	-100.0%
1002 Fed Rcpts (Fed)	1,647,185.1	1,732,924.1	1,731,889.5	1,731,889.5	1,731,889.5	1,731,798.5	-91.0	-0.0%
1003 G/F Match (UGF)	462,218.5	386,954.9	386,956.0	386,956.0	386,956.0	480,888.3	93,932.3	24.3%
1004 Gen Fund (UGF)	45,612.3	28,599.1	29,282.5	29,282.5	29,282.5	39,029.4	9,746.9	33.3%
1005 GF/Prgm (DGF)	1.8	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	250.0	5,218.8	5,218.8	5,218.8	5,218.8	5,218.8	0.0	0.0%
1037 GF/MH (UGF)	80,521.2	81,780.8	81,780.8	81,780.8	81,780.8	81,780.8	0.0	0.0%
1092 MHTAAR (Other)	3,001.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	2,397.6	15,495.3	15,495.3	15,495.3	15,495.3	15,495.3	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
1246 Recid Redu (DGF)	0.0	375.0	375.0	375.0	375.0	375.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>588,352.0</b>	<b>635,852.9</b>	<b>636,792.0</b>	<b>636,792.0</b>	<b>636,792.0</b>	<b>601,698.5</b>	<b>-35,093.5</b>	<b>-5.5%</b>
<b>Designated General (DGF)</b>	<b>99.3</b>	<b>902.3</b>	<b>902.3</b>	<b>902.3</b>	<b>902.3</b>	<b>902.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,649.2</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,647,185.1</b>	<b>1,732,924.1</b>	<b>1,731,889.5</b>	<b>1,731,889.5</b>	<b>1,731,889.5</b>	<b>1,731,798.5</b>	<b>-91.0</b>	<b>-0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Medicaid Services (595)

IRIS AP Type: H106

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,852.9	27,004.5	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,852.9</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	2,068.4	2,068.4	2,068.4	2,068.4	0.0	-2,068.4	-100.0%
1002 Fed Rcpts (Fed)	5,520.7	18,730.9	18,730.9	18,730.9	18,730.9	18,730.9	0.0	0.0%
1003 G/F Match (UGF)	2,332.2	6,205.2	6,205.2	6,205.2	6,205.2	8,273.6	2,068.4	33.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,332.2</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>8,273.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,520.7</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>18,730.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%