

Component Detail (1077)

Department of Health

Component: Alaska Pioneer Homes Payment Assistance (3236)

Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type:

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	36,964.3	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	36,964.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,964.3	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	30,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	36,964.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H016

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,494.0	0.0	0.0	0.0	0.0%
2000 Travel	43.3	0.0	0.0	0.0	0.0%
3000 Services	179.6	0.0	0.0	0.0	0.0%
4000 Commodities	23.1	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,740.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,740.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,740.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	12	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Pioneer Homes (2671)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H017

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	45,274.3	0.0	0.0	0.0	0.0%	
2000 Travel	14.7	0.0	0.0	0.0	0.0%	
3000 Services	22,281.4	0.0	0.0	0.0	0.0%	
4000 Commodities	3,406.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	95.6	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	412.9	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	71,484.9	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	2,482.5	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	4,199.5	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	21,532.8	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	40,838.4	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	2,023.6	0.0	0.0	0.0	0.0%	
1265 COVID Fed (Fed)	408.1	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,199.5	0.0	0.0	0.0	0.0%	
Designated General (DGF)	21,532.8	0.0	0.0	0.0	0.0%	
Other	42,862.0	0.0	0.0	0.0	0.0%	
Federal	2,890.6	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	409	0	0	0	0.0%	
Permanent Part Time	15	0	0	0	0.0%	
Non Permanent	26	0	0	0	0.0%	

Component Detail (1077)

Department of Health

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Alaska Psychiatric Institute (692)

IRIS AP Type: H129

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	40,510.9	0.0	0.0	0.0	0.0%	
2000 Travel	27.6	0.0	0.0	0.0	0.0%	
3000 Services	12,880.1	0.0	0.0	0.0	0.0%	
4000 Commodities	1,355.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	190.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	3,093.6	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	58,057.2	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	4,678.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	23,765.0	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	18,275.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	10,837.6	0.0	0.0	0.0	0.0%	
1265 COVID Fed (Fed)	501.6	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	22,953.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	34,602.6	0.0	0.0	0.0	0.0%	
Federal	501.6	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	324	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	10	0	0	0	0.0%	

Component Detail (1077)

Department of Health

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U018

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	46,250.3	48,001.9	47,211.9	-790.0	-1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	46,250.3	48,001.9	47,211.9	-790.0	-1.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,628.0	9,628.0	9,628.0	0.0	0.0%
1003 G/F Match (UGF)	675.4	675.4	675.4	0.0	0.0%
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	4,122.2	10,179.7	9,389.7	-790.0	-7.8%
1171 PFD Crim (Other)	93.7	85.8	85.8	0.0	0.0%
1180 Alcohol Fd (DGF)	16,137.7	16,137.7	16,137.7	0.0	0.0%
1246 Recid Redu (DGF)	6,800.9	5,758.6	5,758.6	0.0	0.0%
1254 MET Fund (DGF)	8,300.0	5,044.3	5,044.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,797.6	10,855.1	10,065.1	-790.0	-7.3%
Designated General (DGF)	31,238.6	26,940.6	26,940.6	0.0	0.0%
Other	586.1	578.2	578.2	0.0	0.0%
Federal	9,628.0	9,628.0	9,628.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U019

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,729.2	2,719.1	2,719.1	0.0	0.0%
2000 Travel	34.4	34.4	34.4	0.0	0.0%
3000 Services	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,603.9	1,603.9	1,603.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,105.3	5,095.2	5,095.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	525.9	524.9	524.9	0.0	0.0%
1004 Gen Fund (UGF)	1,032.3	988.4	988.4	0.0	0.0%
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,807.4	1,846.5	1,846.5	0.0	0.0%
1037 GF/MH (UGF)	908.5	904.2	904.2	0.0	0.0%
1180 Alcohol Fd (DGF)	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,940.8	1,892.6	1,892.6	0.0	0.0%
Designated General (DGF)	831.2	831.2	831.2	0.0	0.0%
Other	1,807.4	1,846.5	1,846.5	0.0	0.0%
Federal	525.9	524.9	524.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)

Department of Health

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U021

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,810.6	8,694.9	8,694.9	0.0	0.0%
2000 Travel	446.5	446.5	446.5	0.0	0.0%
3000 Services	12,489.1	12,854.1	12,854.1	0.0	0.0%
4000 Commodities	248.7	248.7	248.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	500.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	22,494.9	22,244.2	22,244.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,271.5	7,342.0	7,342.0	0.0	0.0%
1003 G/F Match (UGF)	1,996.9	2,001.3	2,001.3	0.0	0.0%
1004 Gen Fund (UGF)	616.0	116.0	116.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,192.7	1,195.8	1,195.8	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	8,755.3	9,192.3	9,192.3	0.0	0.0%
1092 MHTAAR (Other)	490.0	463.4	463.4	0.0	0.0%
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	939.7	943.6	943.6	0.0	0.0%
1180 Alcohol Fd (DGF)	624.8	381.6	381.6	0.0	0.0%
1246 Recid Redu (DGF)	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	190.5	190.7	190.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,368.2	11,309.6	11,309.6	0.0	0.0%
Designated General (DGF)	2,005.0	1,765.9	1,765.9	0.0	0.0%
Other	1,848.2	1,824.7	1,824.7	0.0	0.0%
Federal	7,273.5	7,344.0	7,344.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	21	21	21	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U022

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,089.3	8,592.0	8,592.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,089.3	8,592.0	8,592.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	3,055.0	3,055.0	3,055.0	0.0	0.0%
1037 GF/MH (UGF)	1,728.3	1,975.0	1,975.0	0.0	0.0%
1180 Alcohol Fd (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0%
1265 COVID Fed (Fed)	7,744.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,728.3	1,975.0	1,975.0	0.0	0.0%
Designated General (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10,799.0	3,055.0	3,055.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U031

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	725.8	699.6	699.6	0.0	0.0%
2000 Travel	94.1	94.1	94.1	0.0	0.0%
3000 Services	126.7	126.7	126.7	0.0	0.0%
4000 Commodities	49.7	49.7	49.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	996.3	970.1	970.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	452.9	450.7	450.7	0.0	0.0%
1092 MHTAAR (Other)	512.9	488.9	488.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	452.9	450.7	450.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	543.4	519.4	519.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U115

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	123.8	123.4	123.4	0.0	0.0%
2000 Travel	24.1	24.1	24.1	0.0	0.0%
3000 Services	77.6	127.6	127.6	0.0	0.0%
4000 Commodities	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	400.0	400.0	400.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	629.0	678.6	678.6	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0%
1037 GF/MH (UGF)	599.0	598.6	598.6	0.0	0.0%
1092 MHTAAR (Other)	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	599.0	598.6	598.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	30.0	80.0	80.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U023

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,153.1	3,153.1	3,153.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,153.1	3,153.1	3,153.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,064.4	1,064.4	1,064.4	0.0	0.0%
1037 GF/MH (UGF)	2,088.7	2,088.7	2,088.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,153.1	3,153.1	3,153.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Designated Evaluation and Treatment (1014)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H027

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,794.8	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,794.8	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,500.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,500.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,794.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,294.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	4,500.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Children's Services Management (2666)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H032

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted		
1000 Personal Services	7,336.5	0.0	0.0	0.0	0.0%	
2000 Travel	63.7	0.0	0.0	0.0	0.0%	
3000 Services	2,534.8	0.0	0.0	0.0	0.0%	
4000 Commodities	104.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	10,039.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	3,604.2	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	5,411.8	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	633.8	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	319.7	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	69.5	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,115.1	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	319.7	0.0	0.0	0.0	0.0%	
Federal	3,604.2	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	59	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0.0%	

Component Detail (1077)

Department of Health

Component: Children's Services Training (2667)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H033

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	114.0	0.0	0.0	0.0	0.0%
3000 Services	1,506.7	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,620.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	709.6	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	300.2	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	610.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	911.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	709.6	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Front Line Social Workers (2305)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H034

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	57,472.0	0.0	0.0	0.0	0.0%
2000 Travel	2,071.3	0.0	0.0	0.0	0.0%
3000 Services	13,347.2	0.0	0.0	0.0	0.0%
4000 Commodities	454.1	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	73,344.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	29,231.6	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	4,903.1	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	38,958.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	30.6	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	148.5	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	72.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	44,010.4	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	102.6	0.0	0.0	0.0	0.0%
Federal	29,231.6	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	528	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Family Preservation (1628)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H035

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	52.1	0.0	0.0	0.0	0.0%
3000 Services	6,820.1	0.0	0.0	0.0	0.0%
4000 Commodities	13.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,289.2	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,174.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,284.6	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,941.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,995.9	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	726.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	1,226.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,667.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,995.9	0.0	0.0	0.0	0.0%
Federal	10,510.9	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Foster Care Base Rate (2236)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H036

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,569.9	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	22,569.9	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,336.6	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	5,172.3	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,461.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	5,600.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,633.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,600.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	6,336.6	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Foster Care Augmented Rate (2237)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H037

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,502.6	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,502.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	250.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	752.6	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,252.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	250.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H038

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	137.5	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,992.7	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,130.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,232.1	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,243.6	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,072.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,799.2	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	782.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,098.9	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,799.2	0.0	0.0	0.0	0.0%
Federal	1,232.1	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Subsidized Adoptions & Guardianship (1962)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H039

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	105.5	0.0	0.0	0.0	0.0%
4000 Commodities	10.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	45,109.1	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	45,224.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	20,064.3	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	16,748.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,228.2	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	2,184.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	22,976.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	22,248.4	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H047

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	16,514.4	0.0	0.0	0.0	0.0%	
2000 Travel	5.1	0.0	0.0	0.0	0.0%	
3000 Services	1,739.5	0.0	0.0	0.0	0.0%	
4000 Commodities	720.6	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	126.4	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	19,106.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	20.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,675.6	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	552.0	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	822.4	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	36.0	0.0	0.0	0.0	0.0%	
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	18,498.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	588.0	0.0	0.0	0.0	0.0%	
Federal	20.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	150	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	3	0	0	0	0.0%	

Component Detail (1077)

Department of Health

Component: Mat-Su Youth Facility (2339)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H048

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,352.0	0.0	0.0	0.0	0.0%
2000 Travel	3.2	0.0	0.0	0.0	0.0%
3000 Services	204.0	0.0	0.0	0.0	0.0%
4000 Commodities	180.6	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10.4	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,750.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,680.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	60.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,680.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	60.0	0.0	0.0	0.0	0.0%
Federal	10.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	20	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Kenai Peninsula Youth Facility (2646)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H049

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,933.1	0.0	0.0	0.0	0.0%
2000 Travel	10.0	0.0	0.0	0.0	0.0%
3000 Services	185.0	0.0	0.0	0.0	0.0%
4000 Commodities	101.5	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5.5	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,235.1	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,195.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	30.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,195.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	30.0	0.0	0.0	0.0	0.0%
Federal	10.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	17	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0.0%
Non Permanent	2	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Fairbanks Youth Facility (265)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H050

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	4,181.6	0.0	0.0	0.0	0.0	0.0%
2000 Travel	11.6	0.0	0.0	0.0	0.0	0.0%
3000 Services	506.5	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	320.7	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22.3	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,042.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,839.2	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	74.8	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	118.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,957.9	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%
Other	74.8	0.0	0.0	0.0	0.0	0.0%
Federal	10.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	39	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Bethel Youth Facility (268)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H051

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	5,093.9	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.8	0.0	0.0	0.0	0.0	0.0%
3000 Services	442.7	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	179.6	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%
7000 Grants, Benefits	22.7	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,741.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,547.2	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	184.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,731.7	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	33	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Johnson Youth Center (267)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H053

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	4,245.1	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.8	0.0	0.0	0.0	0.0	0.0%
3000 Services	343.4	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	252.7	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.5	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,855.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,763.2	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	82.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,763.2	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%
Other	82.3	0.0	0.0	0.0	0.0	0.0%
Federal	10.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	38	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H055

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted		
1000 Personal Services	15,354.0	0.0	0.0	0.0	0.0%	
2000 Travel	253.2	0.0	0.0	0.0	0.0%	
3000 Services	1,930.7	0.0	0.0	0.0	0.0%	
4000 Commodities	293.5	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	200.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	18,031.4	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	326.4	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,235.1	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	153.9	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	272.2	0.0	0.0	0.0	0.0%	
1092 MHTAAR (Other)	43.8	0.0	0.0	0.0	0.0%	
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	17,507.3	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	197.7	0.0	0.0	0.0	0.0%	
Federal	326.4	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	130	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0.0%	

Component Detail (1077)

Department of Health

Component: Delinquency Prevention (248)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H056

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	240.5	0.0	0.0	0.0	0.0%
3000 Services	423.4	0.0	0.0	0.0	0.0%
4000 Commodities	51.5	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	666.3	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,381.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,155.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	220.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	6.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	226.7	0.0	0.0	0.0	0.0%
Federal	1,155.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Youth Courts (2768)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H057

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	31.9	0.0	0.0	0.0	0.0%
2000 Travel	22.9	0.0	0.0	0.0	0.0%
3000 Services	3.9	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	388.7	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	447.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	447.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	447.4	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H080

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	775.6	0.0	0.0	0.0	0.0%
4000 Commodities	50.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	663.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,488.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,488.6	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,488.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Formula Component

RDU: Health Care Services (485)

IRIS AP Type: U041

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	153.9	153.9	153.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	153.9	153.9	153.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	153.9	153.9	153.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: U042

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,301.9	2,303.5	2,303.5	0.0	0.0%
2000 Travel	295.7	295.7	295.7	0.0	0.0%
3000 Services	475.1	459.4	459.4	0.0	0.0%
4000 Commodities	14.0	14.0	14.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,086.7	3,072.6	3,072.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,054.7	2,065.3	2,065.3	0.0	0.0%
1003 G/F Match (UGF)	100.7	100.0	100.0	0.0	0.0%
1004 Gen Fund (UGF)	102.5	81.8	81.8	0.0	0.0%
1005 GF/Prgm (DGF)	728.8	725.5	725.5	0.0	0.0%
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	203.2	181.8	181.8	0.0	0.0%
Designated General (DGF)	728.8	725.5	725.5	0.0	0.0%
Other	100.0	100.0	100.0	0.0	0.0%
Federal	2,054.7	2,065.3	2,065.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Residential Licensing (245)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: U043

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,415.6	2,405.9	2,405.9	0.0	0.0%
2000 Travel	90.7	90.7	90.7	0.0	0.0%
3000 Services	2,174.2	2,174.2	2,174.2	0.0	0.0%
4000 Commodities	44.1	44.1	44.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,724.6	4,714.9	4,714.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,373.7	1,368.8	1,368.8	0.0	0.0%
1003 G/F Match (UGF)	390.0	388.3	388.3	0.0	0.0%
1004 Gen Fund (UGF)	290.5	270.5	270.5	0.0	0.0%
1005 GF/Prgm (DGF)	2,162.3	2,180.3	2,180.3	0.0	0.0%
1007 I/A Rcpts (Other)	363.0	362.8	362.8	0.0	0.0%
1037 GF/MH (UGF)	145.1	144.2	144.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	825.6	803.0	803.0	0.0	0.0%
Designated General (DGF)	2,162.3	2,180.3	2,180.3	0.0	0.0%
Other	363.0	362.8	362.8	0.0	0.0%
Federal	1,373.7	1,368.8	1,368.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: U044

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	10,236.3	10,157.2	10,157.2	0.0	0.0%
2000 Travel	47.2	47.2	47.2	0.0	0.0%
3000 Services	2,980.0	2,578.0	2,578.0	0.0	0.0%
4000 Commodities	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	23.1	23.1	23.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,446.6	12,965.5	12,965.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,118.1	7,066.7	7,066.7	0.0	0.0%
1003 G/F Match (UGF)	4,992.2	4,563.4	4,563.4	0.0	0.0%
1004 Gen Fund (UGF)	1,148.1	1,150.2	1,150.2	0.0	0.0%
1007 I/A Rcpts (Other)	111.6	108.6	108.6	0.0	0.0%
1061 CIP Rcpts (Other)	76.6	76.6	76.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,140.3	5,713.6	5,713.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	188.2	185.2	185.2	0.0	0.0%
Federal	7,118.1	7,066.7	7,066.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	79	79	79	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Alaska Temporary Assistance Program (220)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U058

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	150.2	150.2	150.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25,290.6	21,927.1	21,927.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	25,440.8	22,077.3	22,077.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	19,096.2	0.0	0.0%
1003 G/F Match (UGF)	1,267.5	1,267.5	1,267.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0%
1265 COVID Fed (Fed)	3,363.5	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,267.5	1,267.5	1,267.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,713.6	1,713.6	1,713.6	0.0	0.0%
Federal	22,459.7	19,096.2	19,096.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U059

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	63,786.9	63,786.9	63,786.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	63,786.9	63,786.9	63,786.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	57,646.1	57,646.1	57,646.1	0.0	0.0%
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	57,646.1	57,646.1	57,646.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,410.8	4,410.8	4,410.8	0.0	0.0%
Federal	1,730.0	1,730.0	1,730.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U060

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,462.6	3,446.7	3,446.7	0.0	0.0%
2000 Travel	95.5	90.0	90.0	0.0	0.0%
3000 Services	1,671.9	1,707.8	1,707.8	0.0	0.0%
4000 Commodities	44.9	14.5	14.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	127,207.6	34,654.7	34,654.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	132,482.5	39,913.7	39,913.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	30,859.4	30,925.0	30,925.0	0.0	0.0%
1003 G/F Match (UGF)	8,447.3	8,365.8	8,365.8	0.0	0.0%
1004 Gen Fund (UGF)	122.9	122.9	122.9	0.0	0.0%
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0%
1265 COVID Fed (Fed)	92,552.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,570.2	8,488.7	8,488.7	0.0	0.0%
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	123,412.3	30,925.0	30,925.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U061

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	605.4	605.4	605.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	605.4	605.4	605.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	605.4	605.4	605.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	605.4	605.4	605.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U062

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,042.0	17,042.0	17,042.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,042.0	17,042.0	17,042.0	0.0	0.0%
<u>Funding Sources:</u>					
1003 G/F Match (UGF)	16,912.0	16,912.0	16,912.0	0.0	0.0%
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	130.0	130.0	130.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U064

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,290.0	1,540.0	1,540.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,434.7	16,184.7	16,184.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>					
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	17,724.7	17,724.7	17,724.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Energy Assistance Program (226)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U065

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	33,680.0	9,665.0	9,665.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	33,680.0	9,665.0	9,665.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,979.0	9,665.0	9,665.0	0.0	0.0%
1265 COVID Fed (Fed)	23,701.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	33,680.0	9,665.0	9,665.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Assistance Administration (233)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U066

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,839.7	4,926.7	4,926.7	0.0	0.0%
2000 Travel	32.6	32.6	32.6	0.0	0.0%
3000 Services	3,398.2	3,288.2	3,288.2	0.0	0.0%
4000 Commodities	28.5	28.5	28.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,040.7	113.1	113.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,339.7	8,389.1	8,389.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,147.3	5,132.2	5,132.2	0.0	0.0%
1003 G/F Match (UGF)	2,093.3	2,083.0	2,083.0	0.0	0.0%
1005 GF/Prgm (DGF)	318.0	314.7	314.7	0.0	0.0%
1061 CIP Rcpts (Other)	853.5	859.2	859.2	0.0	0.0%
1265 COVID Fed (Fed)	1,927.6	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,093.3	2,083.0	2,083.0	0.0	0.0%
Designated General (DGF)	318.0	314.7	314.7	0.0	0.0%
Other	853.5	859.2	859.2	0.0	0.0%
Federal	7,074.9	5,132.2	5,132.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U067

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	36,787.0	36,123.2	36,123.2	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	15,459.4	15,244.4	15,244.4	0.0	0.0%
4000 Commodities	307.3	307.3	307.3	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	52,558.7	51,679.9	51,679.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	29,388.9	30,572.0	30,572.0	0.0	0.0%
1003 G/F Match (UGF)	19,861.6	18,376.8	18,376.8	0.0	0.0%
1004 Gen Fund (UGF)	783.9	210.1	210.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,378.4	2,375.1	2,375.1	0.0	0.0%
1108 Stat Desig (Other)	145.9	145.9	145.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,645.5	18,586.9	18,586.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,524.3	2,521.0	2,521.0	0.0	0.0%
Federal	29,388.9	30,572.0	30,572.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	342	342	342	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	20	20	0	0.0%

Component Detail (1077)

Department of Health

Component: Fraud Investigation (237)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U068

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,631.9	1,625.9	1,625.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	768.4	768.4	768.4	0.0	0.0%
4000 Commodities	12.6	12.6	12.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,412.9	2,406.9	2,406.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,501.7	1,497.6	1,497.6	0.0	0.0%
1003 G/F Match (UGF)	911.2	909.3	909.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	911.2	909.3	909.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,501.7	1,497.6	1,497.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component
 IRIS AP Type: U069

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,145.3	2,134.5	2,134.5	0.0	0.0%
2000 Travel	8.7	8.7	8.7	0.0	0.0%
3000 Services	382.8	382.8	382.8	0.0	0.0%
4000 Commodities	42.4	42.4	42.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,579.2	2,568.4	2,568.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,542.9	1,536.3	1,536.3	0.0	0.0%
1003 G/F Match (UGF)	1,036.3	1,032.1	1,032.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,036.3	1,032.1	1,032.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,542.9	1,536.3	1,536.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Work Services (2337)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U070

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	495.0	493.2	493.2	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,132.7	9,132.7	9,132.7	0.0	0.0%
4000 Commodities	35.0	35.0	35.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,121.4	2,121.4	2,121.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,784.1	11,782.3	11,782.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	11,667.8	11,666.1	11,666.1	0.0	0.0%
1003 G/F Match (UGF)	116.3	116.2	116.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	116.3	116.2	116.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	11,667.8	11,666.1	11,666.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Women, Infants and Children (1013)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U071

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,383.4	1,375.4	1,375.4	0.0	0.0%
2000 Travel	44.9	44.9	44.9	0.0	0.0%
3000 Services	1,893.4	1,893.4	1,893.4	0.0	0.0%
4000 Commodities	14,842.1	14,842.1	14,842.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,642.3	6,642.3	6,642.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	24,806.1	24,798.1	24,798.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	20,842.4	20,834.9	20,834.9	0.0	0.0%
1003 G/F Match (UGF)	33.0	33.0	33.0	0.0	0.0%
1004 Gen Fund (UGF)	533.0	532.5	532.5	0.0	0.0%
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	566.0	565.5	565.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal	20,842.4	20,834.9	20,834.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Senior Benefits Payment Program (684)

IRIS AP Type: U116

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	5,786.1	20,786.1	20,786.1	0.0	0.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component
 IRIS AP Type: U073

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	21,296.9	21,736.3	21,736.3	0.0	0.0%
2000 Travel	508.5	508.5	508.5	0.0	0.0%
3000 Services	4,347.0	4,347.0	4,347.0	0.0	0.0%
4000 Commodities	474.4	474.4	474.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,489.5	4,489.5	4,489.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	31,116.3	31,555.7	31,555.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,217.5	6,186.4	6,186.4	0.0	0.0%
1003 G/F Match (UGF)	24,129.6	24,080.1	24,080.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	520.0	520.0	0.0	0.0%
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	115.0	115.0	115.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	24,129.6	24,600.1	24,600.1	0.0	0.0%
Designated General (DGF)	654.2	654.2	654.2	0.0	0.0%
Other	115.0	115.0	115.0	0.0	0.0%
Federal	6,217.5	6,186.4	6,186.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	157	157	157	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U074

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,307.1	5,282.6	5,282.6	0.0	0.0%
2000 Travel	115.7	115.7	115.7	0.0	0.0%
3000 Services	8,419.8	6,799.5	6,799.5	0.0	0.0%
4000 Commodities	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	1,143.5	2,763.8	2,763.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	15,166.1	15,141.6	15,141.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	8,972.9	8,958.5	8,958.5	0.0	0.0%
1003 G/F Match (UGF)	719.1	705.4	705.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,776.7	1,776.5	1,776.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,533.7	1,534.6	1,534.6	0.0	0.0%
1037 GF/MH (UGF)	1,895.8	1,899.3	1,899.3	0.0	0.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	167.9	167.3	167.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,614.9	2,604.7	2,604.7	0.0	0.0%
Designated General (DGF)	1,776.7	1,776.5	1,776.5	0.0	0.0%
Other	1,801.6	1,801.9	1,801.9	0.0	0.0%
Federal	8,972.9	8,958.5	8,958.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U075

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,340.4	1,369.9	1,369.9	0.0	0.0%
2000 Travel	24.6	24.6	24.6	0.0	0.0%
3000 Services	671.5	628.3	628.3	0.0	0.0%
4000 Commodities	130.9	130.9	130.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,167.4	2,153.7	2,153.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	704.0	701.9	701.9	0.0	0.0%
1003 G/F Match (UGF)	1,437.6	1,426.0	1,426.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	25.8	25.8	25.8	0.0	0.0%
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,437.6	1,426.0	1,426.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	25.8	25.8	25.8	0.0	0.0%
Federal	704.0	701.9	701.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U076

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	6,158.7	3,300.4	3,300.4	0.0	0.0%
2000 Travel	212.3	177.3	177.3	0.0	0.0%
3000 Services	43,137.1	7,739.0	7,739.0	0.0	0.0%
4000 Commodities	1,164.5	614.5	614.5	0.0	0.0%
5000 Capital Outlay	407.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	164,165.6	1,751.1	1,751.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	215,245.2	13,889.3	13,889.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,970.9	6,959.4	6,959.4	0.0	0.0%
1003 G/F Match (UGF)	2,235.2	2,232.6	2,232.6	0.0	0.0%
1005 GF/Prgm (DGF)	755.8	755.5	755.5	0.0	0.0%
1007 I/A Rcpts (Other)	150.4	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	75.0	75.0	0.0	0.0%
1061 CIP Rcpts (Other)	63.4	63.3	63.3	0.0	0.0%
1092 MHTAAR (Other)	275.6	276.8	276.8	0.0	0.0%
1108 Stat Desig (Other)	2,679.4	3,376.7	3,376.7	0.0	0.0%
1265 COVID Fed (Fed)	162,114.5	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	40,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,235.2	2,307.6	2,307.6	0.0	0.0%
Designated General (DGF)	755.8	755.5	755.5	0.0	0.0%
Other	3,168.8	3,866.8	3,866.8	0.0	0.0%
Federal	209,085.4	6,959.4	6,959.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	23	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U077

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,692.3	5,818.3	5,818.3	0.0	0.0%
2000 Travel	197.7	197.7	197.7	0.0	0.0%
3000 Services	12,496.7	12,788.3	12,788.3	0.0	0.0%
4000 Commodities	1,197.8	1,197.8	1,197.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,155.2	6,905.2	6,905.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	25,739.7	26,907.3	26,907.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10,025.6	10,006.3	10,006.3	0.0	0.0%
1003 G/F Match (UGF)	2,571.9	2,692.2	2,692.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,672.8	2,672.8	0.0	0.0%
1007 I/A Rcpts (Other)	2,320.5	2,320.7	2,320.7	0.0	0.0%
1037 GF/MH (UGF)	0.0	45.0	45.0	0.0	0.0%
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	45.0	330.0	330.0	0.0	0.0%
1108 Stat Desig (Other)	310.1	310.1	310.1	0.0	0.0%
1168 Tob Ed/Ces (DGF)	8,102.8	5,422.4	5,422.4	0.0	0.0%
1254 MET Fund (DGF)	2,324.8	3,068.8	3,068.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,571.9	5,410.0	5,410.0	0.0	0.0%
Designated General (DGF)	10,427.6	8,491.2	8,491.2	0.0	0.0%
Other	2,714.6	2,999.8	2,999.8	0.0	0.0%
Federal	10,025.6	10,006.3	10,006.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	44	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)

Department of Health

Component: Epidemiology (296)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U078

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,517.9	8,473.6	8,473.6	0.0	0.0%
2000 Travel	189.9	189.9	189.9	0.0	0.0%
3000 Services	4,511.6	4,511.6	4,511.6	0.0	0.0%
4000 Commodities	1,411.7	1,411.7	1,411.7	0.0	0.0%
5000 Capital Outlay	29.9	29.9	29.9	0.0	0.0%
7000 Grants, Benefits	59,233.0	2,055.6	2,055.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	73,894.0	16,672.3	16,672.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	11,381.7	11,342.7	11,342.7	0.0	0.0%
1003 G/F Match (UGF)	2,107.2	2,095.2	2,095.2	0.0	0.0%
1005 GF/Prgm (DGF)	252.6	252.2	252.2	0.0	0.0%
1007 I/A Rcpts (Other)	293.2	293.2	293.2	0.0	0.0%
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	2,594.0	2,601.1	2,601.1	0.0	0.0%
1265 COVID Fed (Fed)	57,177.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,107.2	2,095.2	2,095.2	0.0	0.0%
Designated General (DGF)	252.6	252.2	252.2	0.0	0.0%
Other	2,975.1	2,982.2	2,982.2	0.0	0.0%
Federal	68,559.1	11,342.7	11,342.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	6	6	6	0	0.0%

Component Detail (1077)

Department of Health

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U079

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,403.7	3,386.0	3,386.0	0.0	0.0%
2000 Travel	34.4	34.4	34.4	0.0	0.0%
3000 Services	2,336.1	2,336.1	2,336.1	0.0	0.0%
4000 Commodities	181.5	181.5	181.5	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,965.7	5,948.0	5,948.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,766.6	1,762.6	1,762.6	0.0	0.0%
1003 G/F Match (UGF)	261.0	256.8	256.8	0.0	0.0%
1004 Gen Fund (UGF)	25.6	25.2	25.2	0.0	0.0%
1005 GF/Prgm (DGF)	3,525.5	3,520.2	3,520.2	0.0	0.0%
1007 I/A Rcpts (Other)	344.7	344.4	344.4	0.0	0.0%
1092 MHTAAR (Other)	42.3	38.8	38.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	286.6	282.0	282.0	0.0	0.0%
Designated General (DGF)	3,525.5	3,520.2	3,520.2	0.0	0.0%
Other	387.0	383.2	383.2	0.0	0.0%
Federal	1,766.6	1,762.6	1,762.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Emergency Medical Services Grants (2309)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U771

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,133.7	3,133.7	3,133.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,133.7	3,133.7	3,133.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	501.3	501.3	501.3	0.0	0.0%
1003 G/F Match (UGF)	2,632.4	2,632.4	2,632.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,632.4	2,632.4	2,632.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	501.3	501.3	501.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: State Medical Examiner (293)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U081

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,490.7	2,459.6	2,459.6	0.0	0.0%
2000 Travel	19.1	19.1	19.1	0.0	0.0%
3000 Services	941.5	941.5	941.5	0.0	0.0%
4000 Commodities	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,551.3	3,520.2	3,520.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	68.6	68.6	68.6	0.0	0.0%
1004 Gen Fund (UGF)	3,387.7	3,356.6	3,356.6	0.0	0.0%
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,387.7	3,356.6	3,356.6	0.0	0.0%
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0%
Other	75.0	75.0	75.0	0.0	0.0%
Federal	68.6	68.6	68.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U082

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,703.9	4,684.1	4,684.1	0.0	0.0%
2000 Travel	106.4	106.4	106.4	0.0	0.0%
3000 Services	2,629.9	2,629.9	2,629.9	0.0	0.0%
4000 Commodities	1,510.2	1,510.2	1,510.2	0.0	0.0%
5000 Capital Outlay	125.0	125.0	125.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,075.4	9,055.6	9,055.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	3,029.3	3,019.0	3,019.0	0.0	0.0%
1003 G/F Match (UGF)	4,458.2	4,451.1	4,451.1	0.0	0.0%
1005 GF/Prgm (DGF)	812.7	811.5	811.5	0.0	0.0%
1007 I/A Rcpts (Other)	415.6	415.6	415.6	0.0	0.0%
1061 CIP Rcpts (Other)	359.6	358.4	358.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,458.2	4,451.1	4,451.1	0.0	0.0%
Designated General (DGF)	812.7	811.5	811.5	0.0	0.0%
Other	775.2	774.0	774.0	0.0	0.0%
Federal	3,029.3	3,019.0	3,019.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U802

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	425.0	425.0	425.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	31,591.5	21,294.7	19,796.5	-1,498.2	-7.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	32,016.5	21,719.7	20,221.5	-1,498.2	-6.9%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,495.4	7,495.4	7,495.4	0.0	0.0%
1003 G/F Match (UGF)	10,029.0	10,029.0	10,029.0	0.0	0.0%
1004 Gen Fund (UGF)	615.0	2,113.2	615.0	-1,498.2	-70.9%
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	880.6	1,130.6	1,130.6	0.0	0.0%
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0%
1265 COVID Fed (Fed)	12,045.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,524.6	13,272.8	11,774.6	-1,498.2	-11.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	951.5	951.5	951.5	0.0	0.0%
Federal	19,540.4	7,495.4	7,495.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U801

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,283.6	9,743.6	9,743.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,283.6	9,743.6	9,743.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0%
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0%
1092 MHTAAR (Other)	0.0	460.0	460.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	460.0	460.0	0.0	0.0%
Federal	1,859.1	1,859.1	1,859.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U084

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	20,108.5	19,996.7	19,996.7	0.0	0.0%
2000 Travel	391.2	371.2	371.2	0.0	0.0%
3000 Services	4,436.7	4,505.7	4,505.7	0.0	0.0%
4000 Commodities	186.0	187.0	187.0	0.0	0.0%
5000 Capital Outlay	332.5	332.5	332.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	25,454.9	25,393.1	25,393.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	12,686.8	12,643.6	12,643.6	0.0	0.0%
1003 G/F Match (UGF)	9,992.0	9,949.9	9,949.9	0.0	0.0%
1007 I/A Rcpts (Other)	897.8	899.3	899.3	0.0	0.0%
1037 GF/MH (UGF)	1,547.9	1,605.5	1,605.5	0.0	0.0%
1092 MHTAAR (Other)	330.4	294.8	294.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,539.9	11,555.4	11,555.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,228.2	1,194.1	1,194.1	0.0	0.0%
Federal	12,686.8	12,643.6	12,643.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	8	8	8	0	0.0%

Component Detail (1077)

Department of Health

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U085

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,976.5	10,395.0	10,395.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,976.5	10,395.0	10,395.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,236.2	9,654.7	9,654.7	0.0	0.0%
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,976.5	10,395.0	10,395.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U089

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	318.0	312.0	312.0	0.0	0.0%
2000 Travel	26.7	27.7	27.7	0.0	0.0%
3000 Services	22.1	82.6	82.6	0.0	0.0%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	371.8	427.3	427.3	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	222.5	218.4	218.4	0.0	0.0%
1092 MHTAAR (Other)	149.3	208.9	208.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	371.8	427.3	427.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U090

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	868.1	844.0	844.0	0.0	0.0%
2000 Travel	42.1	42.1	42.1	0.0	0.0%
3000 Services	883.3	863.8	863.8	0.0	0.0%
4000 Commodities	44.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,837.5	1,797.9	1,797.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	920.6	932.3	932.3	0.0	0.0%
1004 Gen Fund (UGF)	26.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	474.5	478.0	478.0	0.0	0.0%
1037 GF/MH (UGF)	25.0	75.0	75.0	0.0	0.0%
1092 MHTAAR (Other)	391.0	312.6	312.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	51.4	75.0	75.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	865.5	790.6	790.6	0.0	0.0%
Federal	920.6	932.3	932.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U091

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,606.4	1,381.4	1,381.4	0.0	0.0%
2000 Travel	3.6	2.8	2.8	0.0	0.0%
3000 Services	261.1	220.1	220.1	0.0	0.0%
4000 Commodities	25.0	19.7	19.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,896.1	1,624.0	1,624.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	87.0	68.3	68.3	0.0	0.0%
1003 G/F Match (UGF)	135.6	159.3	159.3	0.0	0.0%
1004 Gen Fund (UGF)	67.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,606.4	1,396.4	1,396.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	202.7	159.3	159.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,606.4	1,396.4	1,396.4	0.0	0.0%
Federal	87.0	68.3	68.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)

Department of Health

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U092

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	950.8	936.2	936.2	0.0	0.0%
2000 Travel	6.0	6.0	6.0	0.0	0.0%
3000 Services	252.9	259.4	259.4	0.0	0.0%
4000 Commodities	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,215.7	1,207.6	1,207.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	607.8	603.8	603.8	0.0	0.0%
1003 G/F Match (UGF)	607.9	603.8	603.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	607.9	603.8	603.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	607.8	603.8	603.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U093

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,863.6	2,676.0	2,676.0	0.0	0.0%
2000 Travel	115.5	64.2	64.2	0.0	0.0%
3000 Services	1,235.0	4,885.1	4,885.1	0.0	0.0%
4000 Commodities	47.2	26.2	26.2	0.0	0.0%
5000 Capital Outlay	0.0	750.0	750.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,261.3	8,401.5	8,401.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,703.7	3,088.7	3,088.7	0.0	0.0%
1003 G/F Match (UGF)	1,921.5	3,781.8	3,781.8	0.0	0.0%
1004 Gen Fund (UGF)	77.7	375.0	375.0	0.0	0.0%
1007 I/A Rcpts (Other)	492.4	304.9	304.9	0.0	0.0%
1037 GF/MH (UGF)	212.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	474.8	476.1	476.1	0.0	0.0%
1092 MHTAAR (Other)	378.8	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	375.0	375.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,211.6	4,156.8	4,156.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,346.0	1,156.0	1,156.0	0.0	0.0%
Federal	1,703.7	3,088.7	3,088.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	20	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	6	4	4	0	0.0%

Component Detail (1077)

Department of Health

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U095

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,973.9	6,260.8	6,260.8	0.0	0.0%
2000 Travel	20.6	14.6	14.6	0.0	0.0%
3000 Services	3,850.5	3,018.2	3,018.2	0.0	0.0%
4000 Commodities	111.0	78.4	78.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,956.0	9,372.0	9,372.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,372.2	2,857.6	2,857.6	0.0	0.0%
1003 G/F Match (UGF)	5,549.2	3,271.3	3,271.3	0.0	0.0%
1004 Gen Fund (UGF)	260.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,663.1	3,193.2	3,193.2	0.0	0.0%
1061 CIP Rcpts (Other)	110.7	49.9	49.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,810.0	3,271.3	3,271.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,773.8	3,243.1	3,243.1	0.0	0.0%
Federal	5,372.2	2,857.6	2,857.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	72	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Facilities Management (2020)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H096

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	275.8	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.3	0.0	0.0	0.0	0.0	0.0%
3000 Services	317.9	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	12.1	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%
7000 Grants, Benefits	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%
Totals	614.1	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	65.5	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	548.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	614.1	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	2	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U097

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	15,170.3	11,808.2	11,808.2	0.0	0.0%
2000 Travel	8.9	6.7	6.7	0.0	0.0%
3000 Services	3,885.1	2,930.9	2,930.9	0.0	0.0%
4000 Commodities	272.5	205.6	205.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	19,336.8	14,951.4	14,951.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,603.3	1,236.0	1,236.0	0.0	0.0%
1003 G/F Match (UGF)	1,538.1	1,907.2	1,907.2	0.0	0.0%
1004 Gen Fund (UGF)	725.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	14,833.3	11,554.1	11,554.1	0.0	0.0%
1037 GF/MH (UGF)	300.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	337.0	254.1	254.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,563.2	1,907.2	1,907.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	15,170.3	11,808.2	11,808.2	0.0	0.0%
Federal	1,603.3	1,236.0	1,236.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	105	83	83	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	3	3	0	0.0%

Component Detail (1077)

Department of Health

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U100

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,421.0	3,091.0	3,091.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,421.0	3,091.0	3,091.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,175.0	1,081.9	1,081.9	0.0	0.0%
1003 G/F Match (UGF)	3,099.3	2,009.1	2,009.1	0.0	0.0%
1004 Gen Fund (UGF)	96.7	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	50.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,246.0	2,009.1	2,009.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,175.0	1,081.9	1,081.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Rate Review (2696)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U109

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,258.2	2,260.0	2,260.0	0.0	0.0%
2000 Travel	7.5	7.5	7.5	0.0	0.0%
3000 Services	522.0	504.7	504.7	0.0	0.0%
4000 Commodities	23.8	23.8	23.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,811.5	2,796.0	2,796.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,405.7	1,398.0	1,398.0	0.0	0.0%
1003 G/F Match (UGF)	1,363.4	1,355.6	1,355.6	0.0	0.0%
1005 GF/Prgm (DGF)	42.4	42.4	42.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,363.4	1,355.6	1,355.6	0.0	0.0%
Designated General (DGF)	42.4	42.4	42.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,405.7	1,398.0	1,398.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

IRIS AP Type: U102

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,387.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

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

IRIS AP Type: U103

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	861.7	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	861.7	861.7	861.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	861.7	861.7	861.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Medicaid Services (3234)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: U012

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	74,009.0	74,009.0	74,009.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,282,644.4	2,361,911.2	2,338,911.2	-23,000.0	-1.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,356,653.4	2,435,920.2	2,412,920.2	-23,000.0	-0.9%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,732,743.5	1,750,182.5	1,750,182.5	0.0	0.0%
1003 G/F Match (UGF)	481,833.3	544,011.1	521,011.1	-23,000.0	-4.2%
1004 Gen Fund (UGF)	38,679.4	38,426.9	38,426.9	0.0	0.0%
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0	0.0%
1037 GF/MH (UGF)	81,780.8	82,155.8	82,155.8	0.0	0.0%
1108 Stat Desig (Other)	15,495.3	15,495.3	15,495.3	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.5	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	375.0	0.0	0.0	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	602,293.5	664,593.8	641,593.8	-23,000.0	-3.5%
Designated General (DGF)	902.3	429.8	429.8	0.0	0.0%
Other	20,714.1	20,714.1	20,714.1	0.0	0.0%
Federal	1,732,743.5	1,750,182.5	1,750,182.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: U106

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	27,004.5	27,004.5	27,004.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	27,004.5	27,004.5	27,004.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0%
1003 G/F Match (UGF)	8,273.6	8,273.6	8,273.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,273.6	8,273.6	8,273.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	18,730.9	18,730.9	18,730.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Unallocated Rates Adjustment (3364)

Non-Formula Component

RDU: Agency Unallocated (641)

IRIS AP Type: UUA2

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,776.5	1,776.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,776.5	1,776.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	984.4	984.4	0.0	0.0%
1003 G/F Match (UGF)	0.0	492.0	492.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	109.8	109.8	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	53.1	53.1	0.0	0.0%
1037 GF/MH (UGF)	0.0	30.7	30.7	0.0	0.0%
1050 PFD Fund (Other)	0.0	66.8	66.8	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	3.8	3.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	17.8	17.8	0.0	0.0%
1168 Tob Ed/Ces (DGF)	0.0	0.6	0.6	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	0.7	0.7	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.3	0.3	0.0	0.0%

Component Detail (1077)

Department of Health

Component: Unallocated Rates Adjustment (3364)

Non-Formula Component

RDU: Agency Unallocated (641)

IRIS AP Type: UUA2

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,776.5	1,776.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,776.5	1,776.5	0.0	0.0%
Funding Sources:					
1254 MET Fund (DGF)	0.0	0.4	0.4	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	0.0	632.5	632.5	0.0	0.0%
Designated General (DGF)	0.0	18.1	18.1	0.0	0.0%
Other	0.0	141.5	141.5	0.0	0.0%
Federal	0.0	984.4	984.4	0.0	0.0%
Positions:					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%