

## Component Detail (1077)

### Department of Health

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

Formula Component

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

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	29,724.5	36,964.3	36,964.3	36,964.3	0.0	-36,964.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,724.5</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>36,964.3</b>	<b>0.0</b>	<b>-36,964.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	29,724.5	36,964.3	36,964.3	36,964.3	0.0	-36,964.3	-100.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	29,724.5	36,964.3	36,964.3	36,964.3	0.0	-36,964.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,186.1	1,494.0	1,494.0	1,494.0	0.0	-1,494.0	-100.0%
2000 Travel	7.7	43.3	43.3	43.3	0.0	-43.3	-100.0%
3000 Services	154.5	179.6	179.6	179.6	0.0	-179.6	-100.0%
4000 Commodities	13.9	23.1	23.1	23.1	0.0	-23.1	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,362.2</b>	<b>1,740.0</b>	<b>1,740.0</b>	<b>1,740.0</b>	<b>0.0</b>	<b>-1,740.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,362.2	1,740.0	1,740.0	1,740.0	0.0	-1,740.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,362.2</b>	<b>1,740.0</b>	<b>1,740.0</b>	<b>1,740.0</b>	<b>0.0</b>	<b>-1,740.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	12	12	12	12	0	-12	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	40,084.9	45,274.3	45,274.3	45,274.3	0.0	-45,274.3	-100.0%
2000 Travel	13.2	14.7	14.7	14.7	0.0	-14.7	-100.0%
3000 Services	15,264.0	19,981.4	19,981.4	19,981.4	0.0	-19,981.4	-100.0%
4000 Commodities	2,728.7	2,906.0	2,906.0	2,906.0	0.0	-2,906.0	-100.0%
5000 Capital Outlay	159.9	95.6	95.6	95.6	0.0	-95.6	-100.0%
7000 Grants, Benefits	3.6	4.8	412.9	412.9	0.0	-412.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>58,254.3</b>	<b>68,276.8</b>	<b>68,684.9</b>	<b>68,684.9</b>	<b>0.0</b>	<b>-68,684.9</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,849.9	1,682.5	1,682.5	1,682.5	0.0	-1,682.5	-100.0%
1004 Gen Fund (UGF)	2,220.4	4,199.5	4,199.5	4,199.5	0.0	-4,199.5	-100.0%
1005 GF/Prgm (DGF)	16,381.9	19,532.8	19,532.8	19,532.8	0.0	-19,532.8	-100.0%
1007 I/A Rcpts (Other)	35,964.4	40,838.4	40,838.4	40,838.4	0.0	-40,838.4	-100.0%
1108 Stat Desig (Other)	1,837.7	2,023.6	2,023.6	2,023.6	0.0	-2,023.6	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	408.1	408.1	0.0	-408.1	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,220.4</b>	<b>4,199.5</b>	<b>4,199.5</b>	<b>4,199.5</b>	<b>0.0</b>	<b>-4,199.5</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>16,381.9</b>	<b>19,532.8</b>	<b>19,532.8</b>	<b>19,532.8</b>	<b>0.0</b>	<b>-19,532.8</b>	<b>-100.0%</b>
<b>Other</b>	<b>37,802.1</b>	<b>42,862.0</b>	<b>42,862.0</b>	<b>42,862.0</b>	<b>0.0</b>	<b>-42,862.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>1,849.9</b>	<b>1,682.5</b>	<b>2,090.6</b>	<b>2,090.6</b>	<b>0.0</b>	<b>-2,090.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	409	409	409	409	0	-409	-100.0%
Permanent Part Time	15	15	15	15	0	-15	-100.0%
Non Permanent	21	21	21	26	0	-26	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

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

IRIS AP Type: H129

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	30,294.9	41,189.0	41,189.0	40,510.9	0.0	-40,510.9	-100.0%
2000 Travel	2.2	19.6	19.6	27.6	0.0	-27.6	-100.0%
3000 Services	6,193.9	13,126.5	13,126.5	12,880.1	0.0	-12,880.1	-100.0%
4000 Commodities	1,035.1	1,119.4	1,119.4	1,355.0	0.0	-1,355.0	-100.0%
5000 Capital Outlay	69.3	65.4	65.4	190.0	0.0	-190.0	-100.0%
7000 Grants, Benefits	2,218.4	2,035.7	2,537.3	3,093.6	0.0	-3,093.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,813.8</b>	<b>57,555.6</b>	<b>58,057.2</b>	<b>58,057.2</b>	<b>0.0</b>	<b>-58,057.2</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,749.3	4,678.0	4,678.0	4,678.0	0.0	-4,678.0	-100.0%
1007 I/A Rcpts (Other)	14,304.5	23,765.0	23,765.0	23,765.0	0.0	-23,765.0	-100.0%
1037 GF/MH (UGF)	17,643.3	18,275.0	18,275.0	18,275.0	0.0	-18,275.0	-100.0%
1108 Stat Desig (Other)	4,116.7	10,837.6	10,837.6	10,837.6	0.0	-10,837.6	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	501.6	501.6	0.0	-501.6	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>21,392.6</b>	<b>22,953.0</b>	<b>22,953.0</b>	<b>22,953.0</b>	<b>0.0</b>	<b>-22,953.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>18,421.2</b>	<b>34,602.6</b>	<b>34,602.6</b>	<b>34,602.6</b>	<b>0.0</b>	<b>-34,602.6</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>501.6</b>	<b>501.6</b>	<b>0.0</b>	<b>-501.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	335	328	328	324	0	-324	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	10	10	10	0	-10	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H018

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	46,469.1	47,880.1	45,930.1	46,250.3	45,452.4	-797.9	-1.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,469.1</b>	<b>47,880.1</b>	<b>45,930.1</b>	<b>46,250.3</b>	<b>45,452.4</b>	<b>-797.9</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	8,794.4	9,507.8	9,507.8	9,628.0	9,628.0	0.0	0.0%
1003 G/F Match (UGF)	646.9	675.4	675.4	675.4	675.4	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	492.4	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	6,798.8	4,572.2	4,122.2	4,122.2	6,880.2	2,758.0	66.9%
1092 MHTAAR (Other)	750.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	100.0	93.7	93.7	93.7	85.8	-7.9	-8.4%
1180 Alcohol Fd (DGF)	16,189.9	16,437.7	15,937.7	16,137.7	16,137.7	0.0	0.0%
1246 Recid Redu (DGF)	6,800.9	6,800.9	6,800.9	6,800.9	5,758.6	-1,042.3	-15.3%
1254 MET Fund (DGF)	6,238.2	9,300.0	8,300.0	8,300.0	5,794.3	-2,505.7	-30.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,445.7</b>	<b>5,247.6</b>	<b>4,797.6</b>	<b>4,797.6</b>	<b>7,555.6</b>	<b>2,758.0</b>	<b>57.5%</b>
<b>Designated General (DGF)</b>	<b>29,229.0</b>	<b>32,538.6</b>	<b>31,038.6</b>	<b>31,238.6</b>	<b>27,690.6</b>	<b>-3,548.0</b>	<b>-11.4%</b>
<b>Other</b>	<b>1,000.0</b>	<b>586.1</b>	<b>586.1</b>	<b>586.1</b>	<b>578.2</b>	<b>-7.9</b>	<b>-1.3%</b>
<b>Federal</b>	<b>8,794.4</b>	<b>9,507.8</b>	<b>9,507.8</b>	<b>9,628.0</b>	<b>9,628.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H019

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,482.2	2,615.6	2,615.6	2,729.2	2,661.7	-67.5	-2.5%
2000 Travel	0.5	34.4	34.4	34.4	34.4	0.0	0.0%
3000 Services	300.2	658.6	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	66.9	79.2	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,592.2	1,803.9	1,803.9	1,603.9	1,603.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,442.0</b>	<b>5,191.7</b>	<b>5,191.7</b>	<b>5,105.3</b>	<b>5,037.8</b>	<b>-67.5</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	420.0	525.9	525.9	525.9	524.9	-1.0	-0.2%
1004 Gen Fund (UGF)	1,003.9	1,032.3	1,032.3	1,032.3	972.1	-60.2	-5.8%
1005 GF/Prgm (DGF)	249.4	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,568.5	1,807.4	1,807.4	1,807.4	1,813.8	6.4	0.4%
1037 GF/MH (UGF)	910.2	794.9	794.9	908.5	895.8	-12.7	-1.4%
1180 Alcohol Fd (DGF)	290.0	500.0	500.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	1,914.1	1,827.2	1,827.2	1,940.8	1,867.9	-72.9	-3.8%
Designated General (DGF)	539.4	1,031.2	1,031.2	831.2	831.2	0.0	0.0%
Other	1,568.5	1,807.4	1,807.4	1,807.4	1,813.8	6.4	0.4%
Federal	420.0	525.9	525.9	525.9	524.9	-1.0	-0.2%
<b><u>Positions:</u></b>							
Permanent Full Time	23	23	23	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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: H021

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,244.1	8,864.1	8,810.6	8,810.6	8,523.0	-287.6	-3.3%
2000 Travel	63.3	446.5	446.5	446.5	446.5	0.0	0.0%
3000 Services	8,284.4	12,687.2	12,632.7	12,489.1	12,654.1	165.0	1.3%
4000 Commodities	97.6	248.7	248.7	248.7	248.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,689.4</b>	<b>22,246.5</b>	<b>22,138.5</b>	<b>21,994.9</b>	<b>21,872.3</b>	<b>-122.6</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	4,554.7	7,271.5	7,271.5	7,271.5	7,288.1	16.6	0.2%
1003 G/F Match (UGF)	690.7	1,996.9	1,996.9	1,996.9	1,974.6	-22.3	-1.1%
1004 Gen Fund (UGF)	0.0	116.0	116.0	116.0	116.0	0.0	0.0%
1007 I/A Rcpts (Other)	535.9	1,222.7	1,222.7	1,192.7	1,193.0	0.3	0.0%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	8,411.3	8,976.9	8,868.9	8,755.3	8,896.0	140.7	1.6%
1092 MHTAAR (Other)	270.4	490.0	490.0	490.0	471.2	-18.8	-3.8%
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	504.4	939.7	939.7	939.7	943.6	3.9	0.4%
1180 Alcohol Fd (DGF)	247.6	624.8	624.8	624.8	381.6	-243.2	-38.9%
1246 Recid Redu (DGF)	177.5	250.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	131.4	190.5	190.5	190.5	190.7	0.2	0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>9,102.0</b>	<b>11,089.8</b>	<b>10,981.8</b>	<b>10,868.2</b>	<b>10,986.6</b>	<b>118.4</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>1,060.9</b>	<b>2,005.0</b>	<b>2,005.0</b>	<b>2,005.0</b>	<b>1,765.9</b>	<b>-239.1</b>	<b>-11.9%</b>
<b>Other</b>	<b>971.8</b>	<b>1,878.2</b>	<b>1,878.2</b>	<b>1,848.2</b>	<b>1,829.7</b>	<b>-18.5</b>	<b>-1.0%</b>
<b>Federal</b>	<b>4,554.7</b>	<b>7,273.5</b>	<b>7,273.5</b>	<b>7,273.5</b>	<b>7,290.1</b>	<b>16.6</b>	<b>0.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	65	65	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	16	20	20	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: H022

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,049.0	8,345.3	16,089.3	16,089.3	9,245.3	-6,844.0	-42.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,049.0</b>	<b>8,345.3</b>	<b>16,089.3</b>	<b>16,089.3</b>	<b>9,245.3</b>	<b>-6,844.0</b>	<b>-42.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	859.2	3,055.0	3,055.0	3,055.0	3,055.0	0.0	0.0%
1037 GF/MH (UGF)	1,660.9	1,728.3	1,728.3	1,728.3	2,628.3	900.0	52.1%
1180 Alcohol Fd (DGF)	3,528.9	3,562.0	3,562.0	3,562.0	3,562.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	7,744.0	7,744.0	0.0	-7,744.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,660.9</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>2,628.3</b>	<b>900.0</b>	<b>52.1%</b>
<b>Designated General (DGF)</b>	<b>3,528.9</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>3,562.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>859.2</b>	<b>3,055.0</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>3,055.0</b>	<b>-7,744.0</b>	<b>-71.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,297.8	6,294.8	11,794.8	11,794.8	0.0	-11,794.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,297.8</b>	<b>6,294.8</b>	<b>11,794.8</b>	<b>11,794.8</b>	<b>0.0</b>	<b>-11,794.8</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	4,500.0	4,500.0	0.0	-4,500.0	-100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,853.0	0.0	4,500.0	4,500.0	0.0	-4,500.0	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,444.8	6,294.8	2,794.8	2,794.8	0.0	-2,794.8	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,297.8</b>	<b>6,294.8</b>	<b>7,294.8</b>	<b>7,294.8</b>	<b>0.0</b>	<b>-7,294.8</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>-4,500.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H031

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	730.6	725.8	725.8	725.8	705.8	-20.0	-2.8%
2000 Travel	0.0	94.1	94.1	94.1	94.1	0.0	0.0%
3000 Services	158.9	126.7	126.7	126.7	126.7	0.0	0.0%
4000 Commodities	19.3	87.0	87.0	49.7	49.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>908.8</b>	<b>1,033.6</b>	<b>1,033.6</b>	<b>996.3</b>	<b>976.3</b>	<b>-20.0</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	37.3	37.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	14.6	30.5	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	390.0	452.9	452.9	452.9	443.9	-9.0	-2.0%
1092 MHTAAR (Other)	504.2	512.9	512.9	512.9	501.9	-11.0	-2.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>390.0</b>	<b>452.9</b>	<b>452.9</b>	<b>452.9</b>	<b>443.9</b>	<b>-9.0</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>518.8</b>	<b>543.4</b>	<b>543.4</b>	<b>543.4</b>	<b>532.4</b>	<b>-11.0</b>	<b>-2.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>37.3</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H115

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	116.0	120.1	120.1	123.8	120.1	-3.7	-3.0%
2000 Travel	0.0	24.1	24.1	24.1	24.1	0.0	0.0%
3000 Services	35.4	51.3	51.3	77.6	127.6	50.0	64.4%
4000 Commodities	5.6	3.5	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>557.0</b>	<b>599.0</b>	<b>599.0</b>	<b>629.0</b>	<b>675.3</b>	<b>46.3</b>	<b>7.4%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	9.3	0.0	0.0	30.0	30.0	0.0	0.0%
1037 GF/MH (UGF)	547.7	599.0	599.0	599.0	595.3	-3.7	-0.6%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>547.7</b>	<b>599.0</b>	<b>599.0</b>	<b>599.0</b>	<b>595.3</b>	<b>-3.7</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>80.0</b>	<b>50.0</b>	<b>166.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H023

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,025.0	3,236.0	3,236.0	3,153.1	3,153.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,025.0</b>	<b>3,236.0</b>	<b>3,236.0</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	82.9	82.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	973.7	1,064.4	1,064.4	1,064.4	1,064.4	0.0	0.0%
1037 GF/MH (UGF)	2,051.3	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,025.0</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>3,153.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>82.9</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	6,247.9	7,586.5	7,586.5	7,336.5	0.0	-7,336.5	-100.0%
2000 Travel	3.5	63.7	63.7	63.7	0.0	-63.7	-100.0%
3000 Services	2,467.9	2,504.1	2,422.8	2,534.8	0.0	-2,534.8	-100.0%
4000 Commodities	14.2	104.0	104.0	104.0	0.0	-104.0	-100.0%
5000 Capital Outlay	0.0	12.0	12.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,733.5</b>	<b>10,270.3</b>	<b>10,189.0</b>	<b>10,039.0</b>	<b>0.0</b>	<b>-10,039.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3,284.3	3,604.2	3,604.2	3,604.2	0.0	-3,604.2	-100.0%
1003 G/F Match (UGF)	4,644.4	5,561.8	5,561.8	5,411.8	0.0	-5,411.8	-100.0%
1004 Gen Fund (UGF)	531.4	715.1	633.8	633.8	0.0	-633.8	-100.0%
1007 I/A Rcpts (Other)	203.9	319.7	319.7	319.7	0.0	-319.7	-100.0%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	-69.5	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,245.3</b>	<b>6,346.4</b>	<b>6,265.1</b>	<b>6,115.1</b>	<b>0.0</b>	<b>-6,115.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>203.9</b>	<b>319.7</b>	<b>319.7</b>	<b>319.7</b>	<b>0.0</b>	<b>-319.7</b>	<b>-100.0%</b>
<b>Federal</b>	<b>3,284.3</b>	<b>3,604.2</b>	<b>3,604.2</b>	<b>3,604.2</b>	<b>0.0</b>	<b>-3,604.2</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	58	59	59	59	0	-59	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

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

IRIS AP Type: H033

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.5	114.0	114.0	114.0	0.0	-114.0	-100.0%
3000 Services	1,428.6	1,447.7	1,447.7	1,506.7	0.0	-1,506.7	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,433.1</b>	<b>1,561.7</b>	<b>1,561.7</b>	<b>1,620.7</b>	<b>0.0</b>	<b>-1,620.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	614.5	709.6	709.6	709.6	0.0	-709.6	-100.0%
1003 G/F Match (UGF)	285.1	300.2	300.2	300.2	0.0	-300.2	-100.0%
1004 Gen Fund (UGF)	533.5	551.9	551.9	610.9	0.0	-610.9	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>818.6</b>	<b>852.1</b>	<b>852.1</b>	<b>911.1</b>	<b>0.0</b>	<b>-911.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>614.5</b>	<b>709.6</b>	<b>709.6</b>	<b>709.6</b>	<b>0.0</b>	<b>-709.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	50,909.9	61,279.1	60,479.0	57,472.0	0.0	-57,472.0	-100.0%
2000 Travel	2,008.8	2,071.3	2,071.3	2,071.3	0.0	-2,071.3	-100.0%
3000 Services	12,186.0	12,385.5	11,765.2	13,347.2	0.0	-13,347.2	-100.0%
4000 Commodities	323.7	257.6	251.6	454.1	0.0	-454.1	-100.0%
5000 Capital Outlay	0.0	77.5	77.5	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	3,400.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>65,428.4</b>	<b>79,471.0</b>	<b>74,644.6</b>	<b>73,344.6</b>	<b>0.0</b>	<b>-73,344.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	28,845.9	29,231.6	29,231.6	29,231.6	0.0	-29,231.6	-100.0%
1003 G/F Match (UGF)	524.8	4,903.1	4,903.1	4,903.1	0.0	-4,903.1	-100.0%
1004 Gen Fund (UGF)	35,897.1	45,085.2	40,258.8	38,958.8	0.0	-38,958.8	-100.0%
1007 I/A Rcpts (Other)	12.1	30.6	30.6	30.6	0.0	-30.6	-100.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	-148.5	-100.0%
1108 Stat Desig (Other)	0.0	72.0	72.0	72.0	0.0	-72.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>36,570.4</b>	<b>50,136.8</b>	<b>45,310.4</b>	<b>44,010.4</b>	<b>0.0</b>	<b>-44,010.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12.1</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>	<b>0.0</b>	<b>-102.6</b>	<b>-100.0%</b>
<b>Federal</b>	<b>28,845.9</b>	<b>29,231.6</b>	<b>29,231.6</b>	<b>29,231.6</b>	<b>0.0</b>	<b>-29,231.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	528	529	528	528	0	-528	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

## Component Detail (1077)

### Department of Health

**Component:** Family Preservation (1628)

Non-Formula Component

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

IRIS AP Type: H035

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.2	52.1	52.1	52.1	0.0	-52.1	-100.0%
3000 Services	5,450.1	6,879.1	6,879.1	6,820.1	0.0	-6,820.1	-100.0%
4000 Commodities	2.5	13.0	13.0	13.0	0.0	-13.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,752.7	10,429.3	10,289.2	10,289.2	0.0	-10,289.2	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,205.5</b>	<b>17,373.5</b>	<b>17,233.4</b>	<b>17,174.4</b>	<b>0.0</b>	<b>-17,174.4</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	9,747.7	9,548.7	9,284.6	9,284.6	0.0	-9,284.6	-100.0%
1004 Gen Fund (UGF)	1,130.1	2,023.0	2,000.6	1,941.6	0.0	-1,941.6	-100.0%
1007 I/A Rcpts (Other)	3,601.7	3,995.9	3,995.9	3,995.9	0.0	-3,995.9	-100.0%
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	-726.0	-100.0%
1265 COVID Fed (Fed)	0.0	1,079.9	1,226.3	1,226.3	0.0	-1,226.3	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,856.1</b>	<b>2,749.0</b>	<b>2,726.6</b>	<b>2,667.6</b>	<b>0.0</b>	<b>-2,667.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,601.7</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>0.0</b>	<b>-3,995.9</b>	<b>-100.0%</b>
<b>Federal</b>	<b>9,747.7</b>	<b>10,628.6</b>	<b>10,510.9</b>	<b>10,510.9</b>	<b>0.0</b>	<b>-10,510.9</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21,654.2	21,119.9	21,119.9	22,569.9	0.0	-22,569.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,654.2</b>	<b>21,119.9</b>	<b>21,119.9</b>	<b>22,569.9</b>	<b>0.0</b>	<b>-22,569.9</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	5,303.4	6,336.6	6,336.6	6,336.6	0.0	-6,336.6	-100.0%
1003 G/F Match (UGF)	4,148.2	5,022.3	5,022.3	5,172.3	0.0	-5,172.3	-100.0%
1004 Gen Fund (UGF)	7,508.3	4,161.0	4,161.0	5,461.0	0.0	-5,461.0	-100.0%
1005 GF/Prgm (DGF)	4,694.3	5,600.0	5,600.0	5,600.0	0.0	-5,600.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>11,656.5</b>	<b>9,183.3</b>	<b>9,183.3</b>	<b>10,633.3</b>	<b>0.0</b>	<b>-10,633.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>4,694.3</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>-5,600.0</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,303.4</b>	<b>6,336.6</b>	<b>6,336.6</b>	<b>6,336.6</b>	<b>0.0</b>	<b>-6,336.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,510.7	1,502.6	1,502.6	1,502.6	0.0	-1,502.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,510.7</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>0.0</b>	<b>-1,502.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	325.5	250.0	250.0	250.0	0.0	-250.0	-100.0%
1003 G/F Match (UGF)	685.2	752.6	752.6	752.6	0.0	-752.6	-100.0%
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,185.2</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>0.0</b>	<b>-1,252.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>325.5</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	33.8	137.5	137.5	137.5	0.0	-137.5	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,607.8	12,050.4	11,992.7	11,992.7	0.0	-11,992.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,641.6</b>	<b>12,187.9</b>	<b>12,130.2</b>	<b>12,130.2</b>	<b>0.0</b>	<b>-12,130.2</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	325.7	1,232.1	1,232.1	1,232.1	0.0	-1,232.1	-100.0%
1003 G/F Match (UGF)	177.9	1,301.3	1,243.6	1,243.6	0.0	-1,243.6	-100.0%
1004 Gen Fund (UGF)	5,117.4	5,072.4	5,072.4	5,072.4	0.0	-5,072.4	-100.0%
1007 I/A Rcpts (Other)	3,237.7	3,799.2	3,799.2	3,799.2	0.0	-3,799.2	-100.0%
1037 GF/MH (UGF)	782.9	782.9	782.9	782.9	0.0	-782.9	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,078.2</b>	<b>7,156.6</b>	<b>7,098.9</b>	<b>7,098.9</b>	<b>0.0</b>	<b>-7,098.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,237.7</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>0.0</b>	<b>-3,799.2</b>	<b>-100.0%</b>
<b>Federal</b>	<b>325.7</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>0.0</b>	<b>-1,232.1</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	40.0	105.5	105.5	105.5	0.0	-105.5	-100.0%
4000 Commodities	1.5	10.0	10.0	10.0	0.0	-10.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	42,268.7	42,925.0	45,109.1	45,109.1	0.0	-45,109.1	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42,310.2</b>	<b>43,040.5</b>	<b>45,224.6</b>	<b>45,224.6</b>	<b>0.0</b>	<b>-45,224.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	20,817.9	20,064.3	20,064.3	20,064.3	0.0	-20,064.3	-100.0%
1003 G/F Match (UGF)	16,568.8	16,748.0	16,748.0	16,748.0	0.0	-16,748.0	-100.0%
1004 Gen Fund (UGF)	4,923.5	6,228.2	6,228.2	6,228.2	0.0	-6,228.2	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	2,184.1	2,184.1	0.0	-2,184.1	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>21,492.3</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>0.0</b>	<b>-22,976.2</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,817.9</b>	<b>20,064.3</b>	<b>22,248.4</b>	<b>22,248.4</b>	<b>0.0</b>	<b>-22,248.4</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	15,623.4	16,794.4	16,639.1	16,514.4	0.0	-16,514.4	-100.0%
2000 Travel	0.4	3.1	3.1	5.1	0.0	-5.1	-100.0%
3000 Services	1,684.6	1,745.9	1,733.1	1,739.5	0.0	-1,739.5	-100.0%
4000 Commodities	906.2	617.2	617.2	720.6	0.0	-720.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	89.3	126.4	126.4	126.4	0.0	-126.4	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,303.9</b>	<b>19,287.0</b>	<b>19,118.9</b>	<b>19,106.0</b>	<b>0.0</b>	<b>-19,106.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3.3	20.0	20.0	20.0	0.0	-20.0	-100.0%
1004 Gen Fund (UGF)	17,049.5	17,784.8	17,629.5	17,675.6	0.0	-17,675.6	-100.0%
1007 I/A Rcpts (Other)	439.8	634.3	634.3	552.0	0.0	-552.0	-100.0%
1037 GF/MH (UGF)	775.6	822.4	822.4	822.4	0.0	-822.4	-100.0%
1108 Stat Desig (Other)	35.7	25.5	12.7	36.0	0.0	-36.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>17,825.1</b>	<b>18,607.2</b>	<b>18,451.9</b>	<b>18,498.0</b>	<b>0.0</b>	<b>-18,498.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>475.5</b>	<b>659.8</b>	<b>647.0</b>	<b>588.0</b>	<b>0.0</b>	<b>-588.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>3.3</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	154	154	151	150	0	-150	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	0	-3	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H048

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,275.9	2,438.3	2,438.3	2,352.0	0.0	-2,352.0	-100.0%
2000 Travel	0.0	3.2	3.2	3.2	0.0	-3.2	-100.0%
3000 Services	198.6	229.7	229.7	204.0	0.0	-204.0	-100.0%
4000 Commodities	123.5	104.5	104.5	180.6	0.0	-180.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6.7	10.4	10.4	10.4	0.0	-10.4	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,604.7</b>	<b>2,786.1</b>	<b>2,786.1</b>	<b>2,750.2</b>	<b>0.0</b>	<b>-2,750.2</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	2,570.2	2,716.1	2,716.1	2,680.2	0.0	-2,680.2	-100.0%
1007 I/A Rcpts (Other)	34.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,570.2</b>	<b>2,716.1</b>	<b>2,716.1</b>	<b>2,680.2</b>	<b>0.0</b>	<b>-2,680.2</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>34.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>-60.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	20	20	20	20	0	-20	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H049

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,841.4	1,950.1	1,950.1	1,933.1	0.0	-1,933.1	-100.0%
2000 Travel	1.9	50.0	50.0	10.0	0.0	-10.0	-100.0%
3000 Services	194.8	205.0	205.0	185.0	0.0	-185.0	-100.0%
4000 Commodities	55.7	30.0	30.0	101.5	0.0	-101.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3.4	0.0	0.0	5.5	0.0	-5.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,097.2</b>	<b>2,235.1</b>	<b>2,235.1</b>	<b>2,235.1</b>	<b>0.0</b>	<b>-2,235.1</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	2,078.2	2,195.1	2,195.1	2,195.1	0.0	-2,195.1	-100.0%
1007 I/A Rcpts (Other)	18.6	30.0	30.0	30.0	0.0	-30.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,078.2</b>	<b>2,195.1</b>	<b>2,195.1</b>	<b>2,195.1</b>	<b>0.0</b>	<b>-2,195.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>18.6</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.4</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	17	17	17	17	0	-17	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H050

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,907.8	4,249.0	4,249.0	4,181.6	0.0	-4,181.6	-100.0%
2000 Travel	5.8	3.6	3.6	11.6	0.0	-11.6	-100.0%
3000 Services	482.0	543.2	543.2	506.5	0.0	-506.5	-100.0%
4000 Commodities	320.8	243.9	243.9	320.7	0.0	-320.7	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21.1	3.0	3.0	22.3	0.0	-22.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,737.5</b>	<b>5,042.7</b>	<b>5,042.7</b>	<b>5,042.7</b>	<b>0.0</b>	<b>-5,042.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	4,552.8	4,839.2	4,839.2	4,839.2	0.0	-4,839.2	-100.0%
1007 I/A Rcpts (Other)	71.9	74.8	74.8	74.8	0.0	-74.8	-100.0%
1037 GF/MH (UGF)	111.9	118.7	118.7	118.7	0.0	-118.7	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,664.7</b>	<b>4,957.9</b>	<b>4,957.9</b>	<b>4,957.9</b>	<b>0.0</b>	<b>-4,957.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>71.9</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>-74.8</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.9</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	39	39	39	39	0	-39	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%



## Component Detail (1077)

### Department of Health

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H051

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,866.8	5,233.4	5,233.4	5,093.9	0.0	-5,093.9	-100.0%
2000 Travel	2.9	3.1	3.1	2.8	0.0	-2.8	-100.0%
3000 Services	402.3	497.5	497.5	442.7	0.0	-442.7	-100.0%
4000 Commodities	115.1	121.7	121.7	179.6	0.0	-179.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16.9	6.0	6.0	22.7	0.0	-22.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,404.0</b>	<b>5,861.7</b>	<b>5,861.7</b>	<b>5,741.7</b>	<b>0.0</b>	<b>-5,741.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	5,232.2	5,667.2	5,667.2	5,547.2	0.0	-5,547.2	-100.0%
1037 GF/MH (UGF)	171.0	184.5	184.5	184.5	0.0	-184.5	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,403.2</b>	<b>5,851.7</b>	<b>5,851.7</b>	<b>5,731.7</b>	<b>0.0</b>	<b>-5,731.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.8</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	33	33	33	33	0	-33	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H053

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,842.9	4,357.5	4,357.5	4,245.1	0.0	-4,245.1	-100.0%
2000 Travel	20.8	3.4	3.4	2.8	0.0	-2.8	-100.0%
3000 Services	339.1	343.4	343.4	343.4	0.0	-343.4	-100.0%
4000 Commodities	224.4	135.5	135.5	252.7	0.0	-252.7	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8.1	15.7	15.7	11.5	0.0	-11.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,435.3</b>	<b>4,855.5</b>	<b>4,855.5</b>	<b>4,855.5</b>	<b>0.0</b>	<b>-4,855.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1.1	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	4,351.9	4,845.5	4,845.5	4,763.2	0.0	-4,763.2	-100.0%
1007 I/A Rcpts (Other)	82.3	0.0	0.0	82.3	0.0	-82.3	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,351.9</b>	<b>4,845.5</b>	<b>4,845.5</b>	<b>4,763.2</b>	<b>0.0</b>	<b>-4,763.2</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>82.3</b>	<b>0.0</b>	<b>-82.3</b>	<b>-100.0%</b>
<b>Federal</b>	<b>1.1</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	38	38	38	38	0	-38	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	0	-3	-100.0%

## Component Detail (1077)

### Department of Health

**Component:** Probation Services (2134)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H055

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	14,320.4	15,764.9	15,579.1	15,354.0	0.0	-15,354.0	-100.0%
2000 Travel	77.0	231.7	231.7	253.2	0.0	-253.2	-100.0%
3000 Services	1,912.3	1,690.8	1,690.8	1,930.7	0.0	-1,930.7	-100.0%
4000 Commodities	291.7	257.7	257.7	293.5	0.0	-293.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	238.3	200.0	200.0	200.0	0.0	-200.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,839.7</b>	<b>18,145.1</b>	<b>17,959.3</b>	<b>18,031.4</b>	<b>0.0</b>	<b>-18,031.4</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	144.7	326.4	326.4	326.4	0.0	-326.4	-100.0%
1004 Gen Fund (UGF)	16,133.2	17,348.8	17,163.0	17,235.1	0.0	-17,235.1	-100.0%
1007 I/A Rcpts (Other)	210.6	153.9	153.9	153.9	0.0	-153.9	-100.0%
1037 GF/MH (UGF)	246.4	272.2	272.2	272.2	0.0	-272.2	-100.0%
1092 MHTAAR (Other)	81.6	43.8	43.8	43.8	0.0	-43.8	-100.0%
1108 Stat Desig (Other)	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>16,379.6</b>	<b>17,621.0</b>	<b>17,435.2</b>	<b>17,507.3</b>	<b>0.0</b>	<b>-17,507.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>315.4</b>	<b>197.7</b>	<b>197.7</b>	<b>197.7</b>	<b>0.0</b>	<b>-197.7</b>	<b>-100.0%</b>
<b>Federal</b>	<b>144.7</b>	<b>326.4</b>	<b>326.4</b>	<b>326.4</b>	<b>0.0</b>	<b>-326.4</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	134	131	129	130	0	-130	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

## Component Detail (1077)

### Department of Health

**Component:** Delinquency Prevention (248)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H056

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	11.0	290.1	290.1	240.5	0.0	-240.5	-100.0%
3000 Services	284.0	388.8	388.8	423.4	0.0	-423.4	-100.0%
4000 Commodities	8.1	59.8	59.8	51.5	0.0	-51.5	-100.0%
5000 Capital Outlay	72.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	302.1	666.3	666.3	666.3	0.0	-666.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>677.7</b>	<b>1,405.0</b>	<b>1,405.0</b>	<b>1,381.7</b>	<b>0.0</b>	<b>-1,381.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	525.2	1,155.0	1,155.0	1,155.0	0.0	-1,155.0	-100.0%
1007 I/A Rcpts (Other)	152.5	220.0	220.0	220.0	0.0	-220.0	-100.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	6.7	0.0	-6.7	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>152.5</b>	<b>250.0</b>	<b>250.0</b>	<b>226.7</b>	<b>0.0</b>	<b>-226.7</b>	<b>-100.0%</b>
<b>Federal</b>	<b>525.2</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>0.0</b>	<b>-1,155.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	26.0	40.9	40.9	31.9	0.0	-31.9	-100.0%
2000 Travel	0.0	22.9	22.9	22.9	0.0	-22.9	-100.0%
3000 Services	2.2	11.3	11.3	3.9	0.0	-3.9	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	368.9	460.5	372.3	388.7	0.0	-388.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>397.1</b>	<b>535.6</b>	<b>447.4</b>	<b>447.4</b>	<b>0.0</b>	<b>-447.4</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	397.1	535.6	447.4	447.4	0.0	-447.4	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>397.1</b>	<b>535.6</b>	<b>447.4</b>	<b>447.4</b>	<b>0.0</b>	<b>-447.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	647.9	655.6	655.6	775.6	0.0	-775.6	-100.0%
4000 Commodities	46.5	50.0	50.0	50.0	0.0	-50.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	585.8	663.0	663.0	663.0	0.0	-663.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,280.2</b>	<b>1,368.6</b>	<b>1,368.6</b>	<b>1,488.6</b>	<b>0.0</b>	<b>-1,488.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,280.2	1,368.6	1,368.6	1,488.6	0.0	-1,488.6	-100.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	1,280.2	1,368.6	1,368.6	1,488.6	0.0	-1,488.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H041

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H042

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,528.7	2,214.7	2,214.7	2,301.9	2,255.5	-46.4	-2.0%
2000 Travel	87.9	164.5	164.5	295.7	295.7	0.0	0.0%
3000 Services	395.0	558.5	558.5	475.1	459.4	-15.7	-3.3%
4000 Commodities	47.7	14.0	14.0	14.0	14.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,059.3</b>	<b>2,951.7</b>	<b>2,951.7</b>	<b>3,086.7</b>	<b>3,024.6</b>	<b>-62.1</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,584.4	1,919.7	1,919.7	2,054.7	2,030.6	-24.1	-1.2%
1003 G/F Match (UGF)	286.7	100.7	100.7	100.7	98.9	-1.8	-1.8%
1004 Gen Fund (UGF)	0.5	102.5	102.5	102.5	81.8	-20.7	-20.2%
1005 GF/Prgm (DGF)	151.6	728.8	728.8	728.8	713.3	-15.5	-2.1%
1108 Stat Desig (Other)	36.1	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>287.2</b>	<b>203.2</b>	<b>203.2</b>	<b>203.2</b>	<b>180.7</b>	<b>-22.5</b>	<b>-11.1%</b>
<b>Designated General (DGF)</b>	<b>151.6</b>	<b>728.8</b>	<b>728.8</b>	<b>728.8</b>	<b>713.3</b>	<b>-15.5</b>	<b>-2.1%</b>
<b>Other</b>	<b>36.1</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,584.4</b>	<b>1,919.7</b>	<b>1,919.7</b>	<b>2,054.7</b>	<b>2,030.6</b>	<b>-24.1</b>	<b>-1.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H043

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,093.7	2,427.2	2,427.2	2,415.6	2,356.8	-58.8	-2.4%
2000 Travel	4.3	49.5	49.5	90.7	90.7	0.0	0.0%
3000 Services	1,389.8	2,178.3	2,178.3	2,174.2	2,174.2	0.0	0.0%
4000 Commodities	189.4	69.6	69.6	44.1	44.1	0.0	0.0%
5000 Capital Outlay	94.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,771.4</b>	<b>4,724.6</b>	<b>4,724.6</b>	<b>4,724.6</b>	<b>4,665.8</b>	<b>-58.8</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	925.3	1,373.7	1,373.7	1,373.7	1,348.8	-24.9	-1.8%
1003 G/F Match (UGF)	969.1	390.0	390.0	390.0	380.1	-9.9	-2.5%
1004 Gen Fund (UGF)	586.0	290.5	290.5	290.5	269.1	-21.4	-7.4%
1005 GF/Prgm (DGF)	1,048.2	2,162.3	2,162.3	2,162.3	2,166.0	3.7	0.2%
1007 I/A Rcpts (Other)	195.4	363.0	363.0	363.0	359.9	-3.1	-0.9%
1037 GF/MH (UGF)	47.4	145.1	145.1	145.1	141.9	-3.2	-2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,602.5</b>	<b>825.6</b>	<b>825.6</b>	<b>825.6</b>	<b>791.1</b>	<b>-34.5</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>1,048.2</b>	<b>2,162.3</b>	<b>2,162.3</b>	<b>2,162.3</b>	<b>2,166.0</b>	<b>3.7</b>	<b>0.2%</b>
<b>Other</b>	<b>195.4</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>	<b>359.9</b>	<b>-3.1</b>	<b>-0.9%</b>
<b>Federal</b>	<b>925.3</b>	<b>1,373.7</b>	<b>1,373.7</b>	<b>1,373.7</b>	<b>1,348.8</b>	<b>-24.9</b>	<b>-1.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H044

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	8,724.7	10,472.8	10,472.8	10,236.3	9,989.6	-246.7	-2.4%
2000 Travel	20.5	6.0	6.0	47.2	47.2	0.0	0.0%
3000 Services	2,123.7	2,919.7	2,919.7	2,980.0	2,779.0	-201.0	-6.7%
4000 Commodities	98.4	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	9.1	23.1	23.1	23.1	23.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,976.4</b>	<b>13,581.6</b>	<b>13,581.6</b>	<b>13,446.6</b>	<b>12,998.9</b>	<b>-447.7</b>	<b>-3.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	5,454.5	7,253.1	7,253.1	7,118.1	6,971.7	-146.4	-2.1%
1003 G/F Match (UGF)	4,953.9	4,992.2	4,992.2	4,992.2	4,693.9	-298.3	-6.0%
1004 Gen Fund (UGF)	496.1	1,148.1	1,148.1	1,148.1	1,148.1	0.0	0.0%
1007 I/A Rcpts (Other)	71.9	111.6	111.6	111.6	108.6	-3.0	-2.7%
1061 CIP Rcpts (Other)	0.0	76.6	76.6	76.6	76.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,450.0</b>	<b>6,140.3</b>	<b>6,140.3</b>	<b>6,140.3</b>	<b>5,842.0</b>	<b>-298.3</b>	<b>-4.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>71.9</b>	<b>188.2</b>	<b>188.2</b>	<b>188.2</b>	<b>185.2</b>	<b>-3.0</b>	<b>-1.6%</b>
<b>Federal</b>	<b>5,454.5</b>	<b>7,253.1</b>	<b>7,253.1</b>	<b>7,118.1</b>	<b>6,971.7</b>	<b>-146.4</b>	<b>-2.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	80	79	79	79	79	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H058

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	150.1	150.2	150.2	150.2	150.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,460.0	21,927.1	25,290.6	25,290.6	21,927.1	-3,363.5	-13.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,610.1</b>	<b>22,077.3</b>	<b>25,440.8</b>	<b>25,440.8</b>	<b>22,077.3</b>	<b>-3,363.5</b>	<b>-13.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	15,474.5	19,096.2	19,096.2	19,096.2	19,096.2	0.0	0.0%
1003 G/F Match (UGF)	2,465.8	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,669.8	1,713.6	1,713.6	1,713.6	1,713.6	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	3,363.5	3,363.5	0.0	-3,363.5	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,465.8</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>1,267.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,669.8</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>1,713.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>15,474.5</b>	<b>19,096.2</b>	<b>22,459.7</b>	<b>22,459.7</b>	<b>19,096.2</b>	<b>-3,363.5</b>	<b>-15.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H059

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	62,018.8	63,786.9	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	0.0	0.0%
<b>Totals</b>	<b>62,018.8</b>	<b>63,786.9</b>	<b>63,786.9</b>	<b>63,786.9</b>	<b>63,786.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,010.1	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	56,578.5	57,646.1	57,646.1	57,646.1	57,646.1	0.0	0.0%
1007 I/A Rcpts (Other)	4,430.2	4,410.8	4,410.8	4,410.8	4,410.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>56,578.5</b>	<b>57,646.1</b>	<b>57,646.1</b>	<b>57,646.1</b>	<b>57,646.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,430.2</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>4,410.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,010.1</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>1,730.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H060

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,065.9	3,462.6	3,462.6	3,462.6	3,381.6	-81.0	-2.3%
2000 Travel	0.0	95.5	95.5	95.5	90.0	-5.5	-5.8%
3000 Services	1,143.9	1,514.5	1,514.5	1,671.9	1,707.8	35.9	2.1%
4000 Commodities	31.0	30.0	30.0	44.9	14.5	-30.4	-67.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	28,734.9	34,827.0	127,379.9	127,207.6	34,654.7	-92,552.9	-72.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,975.7</b>	<b>39,929.6</b>	<b>132,482.5</b>	<b>132,482.5</b>	<b>39,848.6</b>	<b>-92,633.9</b>	<b>-69.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	26,399.7	30,859.4	30,859.4	30,859.4	30,879.8	20.4	0.1%
1003 G/F Match (UGF)	6,576.0	8,447.3	8,447.3	8,447.3	8,345.9	-101.4	-1.2%
1004 Gen Fund (UGF)	0.0	122.9	122.9	122.9	122.9	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	92,552.9	92,552.9	0.0	-92,552.9	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,576.0</b>	<b>8,570.2</b>	<b>8,570.2</b>	<b>8,570.2</b>	<b>8,468.8</b>	<b>-101.4</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>26,399.7</b>	<b>30,859.4</b>	<b>123,412.3</b>	<b>123,412.3</b>	<b>30,879.8</b>	<b>-92,532.5</b>	<b>-75.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	31	31	31	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H061

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	577.9	605.4	605.4	605.4	605.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>577.9</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	577.9	605.4	605.4	605.4	605.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>577.9</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>605.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H062

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13,844.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,844.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1003 G/F Match (UGF)	13,237.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	107.0	130.0	130.0	130.0	130.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>13,737.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>16,912.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>107.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H064

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,366.7	2,290.0	2,290.0	2,290.0	1,540.0	-750.0	-32.8%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,448.5	15,434.7	15,434.7	15,434.7	29,684.7	14,250.0	92.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,815.2</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>31,224.7</b>	<b>13,500.0</b>	<b>76.2%</b>
<b><u>Funding Sources:</u></b>							
1050 PFD Fund (Other)	12,815.2	17,724.7	17,724.7	17,724.7	31,224.7	13,500.0	76.2%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,815.2	17,724.7	17,724.7	17,724.7	31,224.7	13,500.0	76.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H065

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,524.5	9,665.0	33,366.0	33,366.0	9,665.0	-23,701.0	-71.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,524.5</b>	<b>9,665.0</b>	<b>33,366.0</b>	<b>33,366.0</b>	<b>9,665.0</b>	<b>-23,701.0</b>	<b>-71.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	5,524.5	9,665.0	9,665.0	9,665.0	9,665.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	23,701.0	23,701.0	0.0	-23,701.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,524.5</b>	<b>9,665.0</b>	<b>33,366.0</b>	<b>33,366.0</b>	<b>9,665.0</b>	<b>-23,701.0</b>	<b>-71.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H066

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,393.3	4,768.4	4,768.4	4,839.7	4,854.0	14.3	0.3%
2000 Travel	0.0	23.2	23.2	32.6	32.6	0.0	0.0%
3000 Services	2,359.5	3,364.5	3,364.5	3,398.2	3,288.2	-110.0	-3.2%
4000 Commodities	153.6	80.0	80.0	28.5	28.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	113.1	104.7	2,032.3	2,040.7	113.1	-1,927.6	-94.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,019.5</b>	<b>8,340.8</b>	<b>10,268.4</b>	<b>10,339.7</b>	<b>8,316.4</b>	<b>-2,023.3</b>	<b>-19.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3,931.1	5,076.0	5,076.0	5,147.3	5,096.0	-51.3	-1.0%
1003 G/F Match (UGF)	2,289.5	2,093.3	2,093.3	2,093.3	2,049.0	-44.3	-2.1%
1005 GF/Prgm (DGF)	103.7	318.0	318.0	318.0	314.7	-3.3	-1.0%
1061 CIP Rcpts (Other)	695.2	853.5	853.5	853.5	856.7	3.2	0.4%
1265 COVID Fed (Fed)	0.0	0.0	1,927.6	1,927.6	0.0	-1,927.6	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,289.5</b>	<b>2,093.3</b>	<b>2,093.3</b>	<b>2,093.3</b>	<b>2,049.0</b>	<b>-44.3</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>103.7</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>314.7</b>	<b>-3.3</b>	<b>-1.0%</b>
<b>Other</b>	<b>695.2</b>	<b>853.5</b>	<b>853.5</b>	<b>853.5</b>	<b>856.7</b>	<b>3.2</b>	<b>0.4%</b>
<b>Federal</b>	<b>3,931.1</b>	<b>5,076.0</b>	<b>7,003.6</b>	<b>7,074.9</b>	<b>5,096.0</b>	<b>-1,978.9</b>	<b>-28.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	35	35	35	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	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: H067

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	37,431.4	36,584.3	35,726.1	34,937.0	34,078.2	-858.8	-2.5%
2000 Travel	5.6	5.3	5.3	0.0	0.0	0.0	0.0%
3000 Services	16,914.2	14,566.6	14,566.6	15,459.4	15,244.4	-215.0	-1.4%
4000 Commodities	142.8	477.0	477.0	307.3	307.3	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>54,494.0</b>	<b>51,638.2</b>	<b>50,780.0</b>	<b>50,708.7</b>	<b>49,634.9</b>	<b>-1,073.8</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	26,487.3	29,460.2	29,460.2	29,388.9	29,505.9	117.0	0.4%
1003 G/F Match (UGF)	26,491.7	18,869.8	18,011.6	18,011.6	17,426.4	-585.2	-3.2%
1004 Gen Fund (UGF)	0.0	783.9	783.9	783.9	210.1	-573.8	-73.2%
1007 I/A Rcpts (Other)	1,416.7	2,378.4	2,378.4	2,378.4	2,346.6	-31.8	-1.3%
1108 Stat Desig (Other)	98.3	145.9	145.9	145.9	145.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>26,491.7</b>	<b>19,653.7</b>	<b>18,795.5</b>	<b>18,795.5</b>	<b>17,636.5</b>	<b>-1,159.0</b>	<b>-6.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,515.0</b>	<b>2,524.3</b>	<b>2,524.3</b>	<b>2,524.3</b>	<b>2,492.5</b>	<b>-31.8</b>	<b>-1.3%</b>
<b>Federal</b>	<b>26,487.3</b>	<b>29,460.2</b>	<b>29,460.2</b>	<b>29,388.9</b>	<b>29,505.9</b>	<b>117.0</b>	<b>0.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	460	395	344	342	342	0	0.0%
Permanent Part Time	6	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Health**

**Component:** Fraud Investigation (237)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H068

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,658.6	1,651.9	1,651.9	1,631.9	1,587.3	-44.6	-2.7%
2000 Travel	0.0	3.2	3.2	0.0	0.0	0.0	0.0%
3000 Services	588.3	726.8	726.8	768.4	768.4	0.0	0.0%
4000 Commodities	11.9	31.0	31.0	12.6	12.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,258.8</b>	<b>2,412.9</b>	<b>2,412.9</b>	<b>2,412.9</b>	<b>2,368.3</b>	<b>-44.6</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,494.0	1,501.7	1,501.7	1,501.7	1,471.3	-30.4	-2.0%
1003 G/F Match (UGF)	764.8	911.2	911.2	911.2	897.0	-14.2	-1.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>764.8</b>	<b>911.2</b>	<b>911.2</b>	<b>911.2</b>	<b>897.0</b>	<b>-14.2</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,494.0</b>	<b>1,501.7</b>	<b>1,501.7</b>	<b>1,501.7</b>	<b>1,471.3</b>	<b>-30.4</b>	<b>-2.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H069

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	673.7	2,145.3	2,145.3	2,145.3	2,094.0	-51.3	-2.4%
2000 Travel	0.0	27.0	27.0	8.7	8.7	0.0	0.0%
3000 Services	166.2	322.3	322.3	382.8	382.8	0.0	0.0%
4000 Commodities	34.8	74.6	74.6	42.4	42.4	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>874.7</b>	<b>2,579.2</b>	<b>2,579.2</b>	<b>2,579.2</b>	<b>2,527.9</b>	<b>-51.3</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	432.5	1,542.9	1,542.9	1,542.9	1,511.7	-31.2	-2.0%
1003 G/F Match (UGF)	442.2	1,036.3	1,036.3	1,036.3	1,016.2	-20.1	-1.9%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	442.2	1,036.3	1,036.3	1,036.3	1,016.2	-20.1	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	432.5	1,542.9	1,542.9	1,542.9	1,511.7	-31.2	-2.0%
<b><u>Positions:</u></b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H070

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	567.5	510.0	510.0	495.0	480.4	-14.6	-2.9%
2000 Travel	0.0	37.1	37.1	0.0	0.0	0.0	0.0%
3000 Services	8,713.8	9,352.7	9,352.7	9,132.7	9,132.7	0.0	0.0%
4000 Commodities	1.5	35.0	35.0	35.0	35.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,360.3	1,849.3	1,849.3	2,121.4	2,121.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,643.1</b>	<b>11,784.1</b>	<b>11,784.1</b>	<b>11,784.1</b>	<b>11,769.5</b>	<b>-14.6</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	10,639.1	11,667.8	11,667.8	11,667.8	11,653.7	-14.1	-0.1%
1003 G/F Match (UGF)	4.0	116.3	116.3	116.3	115.8	-0.5	-0.4%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	4.0	116.3	116.3	116.3	115.8	-0.5	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal</b>	<b>10,639.1</b>	<b>11,667.8</b>	<b>11,667.8</b>	<b>11,667.8</b>	<b>11,653.7</b>	<b>-14.1</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H071

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,437.7	1,458.4	1,458.4	1,383.4	1,350.8	-32.6	-2.4%
2000 Travel	3.4	36.6	36.6	44.9	44.9	0.0	0.0%
3000 Services	1,576.5	1,893.4	1,893.4	1,893.4	1,893.4	0.0	0.0%
4000 Commodities	10,185.9	14,842.1	14,842.1	14,842.1	14,842.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,375.5	6,575.6	6,575.6	6,642.3	6,642.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,579.0</b>	<b>24,806.1</b>	<b>24,806.1</b>	<b>24,806.1</b>	<b>24,773.5</b>	<b>-32.6</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	16,544.6	20,842.4	20,842.4	20,842.4	20,811.1	-31.3	-0.2%
1003 G/F Match (UGF)	20.0	33.0	33.0	33.0	33.0	0.0	0.0%
1004 Gen Fund (UGF)	114.4	533.0	533.0	533.0	531.7	-1.3	-0.2%
1108 Stat Desig (Other)	2,900.0	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>134.4</b>	<b>566.0</b>	<b>566.0</b>	<b>566.0</b>	<b>564.7</b>	<b>-1.3</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,900.0</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>16,544.6</b>	<b>20,842.4</b>	<b>20,842.4</b>	<b>20,842.4</b>	<b>20,811.1</b>	<b>-31.3</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H116

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,808.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>20,808.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Health

**Component:** Nursing (288)

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H073

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,771.2	22,857.4	22,857.4	21,296.9	20,717.9	-579.0	-2.7%
2000 Travel	133.2	511.3	511.3	508.5	508.5	0.0	0.0%
3000 Services	5,194.7	2,483.7	2,483.7	4,347.0	4,347.0	0.0	0.0%
4000 Commodities	313.8	574.4	574.4	474.4	474.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,549.6	4,689.5	4,689.5	4,489.5	4,489.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,962.5</b>	<b>31,116.3</b>	<b>31,116.3</b>	<b>31,116.3</b>	<b>30,537.3</b>	<b>-579.0</b>	<b>-1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3,420.7	6,217.5	6,217.5	6,217.5	6,059.9	-157.6	-2.5%
1003 G/F Match (UGF)	20,449.4	24,031.4	24,031.4	24,129.6	23,708.2	-421.4	-1.7%
1005 GF/Prgm (DGF)	0.6	654.2	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	45.3	115.0	115.0	115.0	115.0	0.0	0.0%
1037 GF/MH (UGF)	46.5	98.2	98.2	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>20,495.9</b>	<b>24,129.6</b>	<b>24,129.6</b>	<b>24,129.6</b>	<b>23,708.2</b>	<b>-421.4</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.6</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>45.3</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,420.7</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>6,059.9</b>	<b>-157.6</b>	<b>-2.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	157	157	157	157	157	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	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: H074

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,765.1	5,307.1	5,307.1	5,307.1	5,185.0	-122.1	-2.3%
2000 Travel	6.2	115.7	115.7	115.7	115.7	0.0	0.0%
3000 Services	6,028.9	8,419.8	8,419.8	8,419.8	6,799.5	-1,620.3	-19.2%
4000 Commodities	47.4	146.0	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	2,100.1	1,143.5	1,143.5	1,143.5	2,763.8	1,620.3	141.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,947.7</b>	<b>15,166.1</b>	<b>15,166.1</b>	<b>15,166.1</b>	<b>15,044.0</b>	<b>-122.1</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	7,857.1	8,972.9	8,972.9	8,972.9	8,909.2	-63.7	-0.7%
1003 G/F Match (UGF)	1,513.6	1,784.0	1,784.0	719.1	704.2	-14.9	-2.1%
1005 GF/Prgm (DGF)	1,235.5	1,776.7	1,776.7	1,776.7	1,766.5	-10.2	-0.6%
1007 I/A Rcpts (Other)	1,443.6	1,533.7	1,533.7	1,533.7	1,520.8	-12.9	-0.8%
1037 GF/MH (UGF)	725.3	830.9	830.9	1,895.8	1,877.2	-18.6	-1.0%
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	172.6	167.9	167.9	167.9	166.1	-1.8	-1.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,238.9</b>	<b>2,614.9</b>	<b>2,614.9</b>	<b>2,614.9</b>	<b>2,581.4</b>	<b>-33.5</b>	<b>-1.3%</b>
<b>Designated General (DGF)</b>	<b>1,235.5</b>	<b>1,776.7</b>	<b>1,776.7</b>	<b>1,776.7</b>	<b>1,766.5</b>	<b>-10.2</b>	<b>-0.6%</b>
<b>Other</b>	<b>1,616.2</b>	<b>1,801.6</b>	<b>1,801.6</b>	<b>1,801.6</b>	<b>1,786.9</b>	<b>-14.7</b>	<b>-0.8%</b>
<b>Federal</b>	<b>7,857.1</b>	<b>8,972.9</b>	<b>8,972.9</b>	<b>8,972.9</b>	<b>8,909.2</b>	<b>-63.7</b>	<b>-0.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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: H075

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,642.5	2,773.4	2,773.4	1,340.4	1,353.3	12.9	1.0%
2000 Travel	0.7	195.8	195.8	24.6	24.6	0.0	0.0%
3000 Services	2,897.9	4,115.7	4,115.7	671.5	628.3	-43.2	-6.4%
4000 Commodities	1,125.4	1,132.1	1,132.1	130.9	130.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,500.0	2,145.0	2,145.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,166.5</b>	<b>10,362.0</b>	<b>10,362.0</b>	<b>2,167.4</b>	<b>2,137.1</b>	<b>-30.3</b>	<b>-1.4%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	2,763.4	4,049.3	4,049.3	704.0	699.4	-4.6	-0.7%
1003 G/F Match (UGF)	1,518.7	1,641.6	1,641.6	1,437.6	1,411.9	-25.7	-1.8%
1007 I/A Rcpts (Other)	1,342.1	1,977.8	1,977.8	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	217.7	342.7	342.7	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	34.5	25.8	25.8	25.8	25.8	0.0	0.0%
1254 MET Fund (DGF)	2,290.1	2,324.8	2,324.8	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,736.4</b>	<b>1,984.3</b>	<b>1,984.3</b>	<b>1,437.6</b>	<b>1,411.9</b>	<b>-25.7</b>	<b>-1.8%</b>
<b>Designated General (DGF)</b>	<b>2,290.1</b>	<b>2,324.8</b>	<b>2,324.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,376.6</b>	<b>2,003.6</b>	<b>2,003.6</b>	<b>25.8</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,763.4</b>	<b>4,049.3</b>	<b>4,049.3</b>	<b>704.0</b>	<b>699.4</b>	<b>-4.6</b>	<b>-0.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	20	20	20	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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: H076

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	24,376.1	3,216.7	6,141.7	6,158.7	3,241.2	-2,917.5	-47.4%
2000 Travel	63.1	172.8	207.8	212.3	177.3	-35.0	-16.5%
3000 Services	84,653.3	7,143.6	23,158.6	23,137.1	7,739.0	-15,398.1	-66.6%
4000 Commodities	48,635.3	614.5	1,164.5	1,164.5	614.5	-550.0	-47.2%
5000 Capital Outlay	182.8	307.0	407.0	407.0	307.0	-100.0	-24.6%
7000 Grants, Benefits	215,746.6	1,751.1	164,165.6	164,165.6	1,751.1	-162,414.5	-98.9%
8000 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>373,657.2</b>	<b>33,205.7</b>	<b>195,245.2</b>	<b>195,245.2</b>	<b>13,830.1</b>	<b>-181,415.1</b>	<b>-92.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	367,500.2	6,970.9	6,970.9	6,970.9	6,925.8	-45.1	-0.6%
1003 G/F Match (UGF)	1,672.3	1,611.2	1,611.2	2,235.2	2,214.9	-20.3	-0.9%
1005 GF/Prgm (DGF)	1,850.9	755.8	755.8	755.8	752.9	-2.9	-0.4%
1007 I/A Rcpts (Other)	0.0	150.4	150.4	150.4	150.0	-0.4	-0.3%
1037 GF/MH (UGF)	606.9	699.0	624.0	0.0	75.0	75.0	100.0%
1061 CIP Rcpts (Other)	43.4	63.4	63.4	63.4	61.7	-1.7	-2.7%
1092 MHTAAR (Other)	208.4	275.6	275.6	275.6	275.8	0.2	0.1%
1108 Stat Desig (Other)	69.6	2,679.4	2,679.4	2,679.4	3,374.0	694.6	25.9%
1265 COVID Fed (Fed)	1,705.5	0.0	162,114.5	162,114.5	0.0	-162,114.5	-100.0%
1269 CSLFRF (Fed)	0.0	20,000.0	20,000.0	20,000.0	0.0	-20,000.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,279.2</b>	<b>2,310.2</b>	<b>2,235.2</b>	<b>2,235.2</b>	<b>2,289.9</b>	<b>54.7</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>1,850.9</b>	<b>755.8</b>	<b>755.8</b>	<b>755.8</b>	<b>752.9</b>	<b>-2.9</b>	<b>-0.4%</b>
<b>Other</b>	<b>321.4</b>	<b>3,168.8</b>	<b>3,168.8</b>	<b>3,168.8</b>	<b>3,861.5</b>	<b>692.7</b>	<b>21.9%</b>
<b>Federal</b>	<b>369,205.7</b>	<b>26,970.9</b>	<b>189,085.4</b>	<b>189,085.4</b>	<b>6,925.8</b>	<b>-182,159.6</b>	<b>-96.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	22	23	23	23	24	1	4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

**RDU:** Public Health (502)

IRIS AP Type: H077

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,777.6	4,371.2	4,326.2	5,692.3	5,596.1	-96.2	-1.7%
2000 Travel	0.1	69.1	69.1	197.7	197.7	0.0	0.0%
3000 Services	6,926.4	9,025.5	9,025.5	12,496.7	12,503.3	6.6	0.1%
4000 Commodities	42.4	114.1	114.1	1,197.8	1,197.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,946.2	4,010.2	4,010.2	6,155.2	6,155.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,692.7</b>	<b>17,590.1</b>	<b>17,545.1</b>	<b>25,739.7</b>	<b>25,650.1</b>	<b>-89.6</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	6,343.7	6,680.3	6,680.3	10,025.6	9,948.8	-76.8	-0.8%
1003 G/F Match (UGF)	2,177.4	2,025.2	2,025.2	2,571.9	2,532.1	-39.8	-1.5%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,672.8	2,672.8	100.0%
1007 I/A Rcpts (Other)	218.9	342.7	342.7	2,320.5	2,316.9	-3.6	-0.2%
1037 GF/MH (UGF)	0.0	45.0	0.0	0.0	45.0	45.0	100.0%
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
1108 Stat Desig (Other)	136.0	310.1	310.1	310.1	309.3	-0.8	-0.3%
1168 Tob Ed/Ces (DGF)	4,816.7	8,102.8	8,102.8	8,102.8	5,422.4	-2,680.4	-33.1%
1254 MET Fund (DGF)	0.0	0.0	0.0	2,324.8	2,318.8	-6.0	-0.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,177.4</b>	<b>2,070.2</b>	<b>2,025.2</b>	<b>2,571.9</b>	<b>5,249.9</b>	<b>2,678.0</b>	<b>104.1%</b>
<b>Designated General (DGF)</b>	<b>4,816.7</b>	<b>8,102.8</b>	<b>8,102.8</b>	<b>10,427.6</b>	<b>7,741.2</b>	<b>-2,686.4</b>	<b>-25.8%</b>
<b>Other</b>	<b>354.9</b>	<b>736.8</b>	<b>736.8</b>	<b>2,714.6</b>	<b>2,710.2</b>	<b>-4.4</b>	<b>-0.2%</b>
<b>Federal</b>	<b>6,343.7</b>	<b>6,680.3</b>	<b>6,680.3</b>	<b>10,025.6</b>	<b>9,948.8</b>	<b>-76.8</b>	<b>-0.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	34	34	34	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

## Component Detail (1077)

### Department of Health

Component: Epidemiology (296)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H078

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,544.5	8,394.9	8,394.9	8,517.9	8,323.1	-194.8	-2.3%
2000 Travel	2.9	202.9	202.9	189.9	189.9	0.0	0.0%
3000 Services	4,143.6	4,586.5	4,586.5	4,511.6	4,511.6	0.0	0.0%
4000 Commodities	12,540.4	1,411.7	1,411.7	1,411.7	1,411.7	0.0	0.0%
5000 Capital Outlay	0.0	65.0	65.0	29.9	29.9	0.0	0.0%
7000 Grants, Benefits	1,747.2	2,055.6	59,233.0	59,233.0	2,055.6	-57,177.4	-96.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,978.6</b>	<b>16,716.6</b>	<b>73,894.0</b>	<b>73,894.0</b>	<b>16,521.8</b>	<b>-57,372.2</b>	<b>-77.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	9,254.9	11,381.7	11,381.7	11,381.7	11,219.0	-162.7	-1.4%
1003 G/F Match (UGF)	1,628.5	2,107.2	2,107.2	2,107.2	2,078.2	-29.0	-1.4%
1005 GF/Prgm (DGF)	26.0	252.6	252.6	252.6	252.2	-0.4	-0.2%
1007 I/A Rcpts (Other)	0.0	293.2	293.2	293.2	293.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	2,160.1	2,594.0	2,594.0	2,594.0	2,591.3	-2.7	-0.1%
1238 VaccAssess (DGF)	12,909.1	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	57,177.4	57,177.4	0.0	-57,177.4	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,628.5</b>	<b>2,107.2</b>	<b>2,107.2</b>	<b>2,107.2</b>	<b>2,078.2</b>	<b>-29.0</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>12,935.1</b>	<b>252.6</b>	<b>252.6</b>	<b>252.6</b>	<b>252.2</b>	<b>-0.4</b>	<b>-0.2%</b>
<b>Other</b>	<b>2,160.1</b>	<b>2,975.1</b>	<b>2,975.1</b>	<b>2,975.1</b>	<b>2,972.4</b>	<b>-2.7</b>	<b>-0.1%</b>
<b>Federal</b>	<b>9,254.9</b>	<b>11,381.7</b>	<b>68,559.1</b>	<b>68,559.1</b>	<b>11,219.0</b>	<b>-57,340.1</b>	<b>-83.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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: H079

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,330.5	3,448.8	3,448.8	3,403.7	3,331.4	-72.3	-2.1%
2000 Travel	2.6	36.0	36.0	34.4	34.4	0.0	0.0%
3000 Services	1,443.7	2,289.4	2,289.4	2,336.1	2,336.1	0.0	0.0%
4000 Commodities	77.1	181.5	181.5	181.5	181.5	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,853.9</b>	<b>5,965.7</b>	<b>5,965.7</b>	<b>5,965.7</b>	<b>5,893.4</b>	<b>-72.3</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,444.0	1,766.6	1,766.6	1,766.6	1,743.5	-23.1	-1.3%
1003 G/F Match (UGF)	0.0	261.0	261.0	261.0	256.8	-4.2	-1.6%
1004 Gen Fund (UGF)	0.0	25.6	25.6	25.6	25.2	-0.4	-1.6%
1005 GF/Prgm (DGF)	2,224.0	3,525.5	3,525.5	3,525.5	3,484.5	-41.0	-1.2%
1007 I/A Rcpts (Other)	153.6	344.7	344.7	344.7	342.3	-2.4	-0.7%
1092 MHTAAR (Other)	32.3	42.3	42.3	42.3	41.1	-1.2	-2.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>286.6</b>	<b>286.6</b>	<b>286.6</b>	<b>282.0</b>	<b>-4.6</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>2,224.0</b>	<b>3,525.5</b>	<b>3,525.5</b>	<b>3,525.5</b>	<b>3,484.5</b>	<b>-41.0</b>	<b>-1.2%</b>
<b>Other</b>	<b>185.9</b>	<b>387.0</b>	<b>387.0</b>	<b>387.0</b>	<b>383.4</b>	<b>-3.6</b>	<b>-0.9%</b>
<b>Federal</b>	<b>1,444.0</b>	<b>1,766.6</b>	<b>1,766.6</b>	<b>1,766.6</b>	<b>1,743.5</b>	<b>-23.1</b>	<b>-1.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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: H771

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,035.3	3,133.7	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	0.0	0.0%
<b>Totals</b>	<b>3,035.3</b>	<b>3,133.7</b>	<b>3,133.7</b>	<b>3,133.7</b>	<b>3,133.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	503.3	501.3	501.3	501.3	501.3	0.0	0.0%
1003 G/F Match (UGF)	2,532.0	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	2,532.0	2,632.4	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	503.3	501.3	501.3	501.3	501.3	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H081

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,149.7	2,540.9	2,540.9	2,490.7	2,428.8	-61.9	-2.5%
2000 Travel	0.4	19.0	19.0	19.1	19.1	0.0	0.0%
3000 Services	878.4	891.4	891.4	941.5	941.5	0.0	0.0%
4000 Commodities	57.9	100.0	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,086.4</b>	<b>3,551.3</b>	<b>3,551.3</b>	<b>3,551.3</b>	<b>3,489.4</b>	<b>-61.9</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	60.0	68.6	68.6	68.6	68.6	0.0	0.0%
1004 Gen Fund (UGF)	3,026.4	3,387.7	3,387.7	3,387.7	3,325.8	-61.9	-1.8%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,026.4</b>	<b>3,387.7</b>	<b>3,387.7</b>	<b>3,387.7</b>	<b>3,325.8</b>	<b>-61.9</b>	<b>-1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>60.0</b>	<b>68.6</b>	<b>68.6</b>	<b>68.6</b>	<b>68.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H082

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,741.4	4,737.3	4,737.3	4,703.9	4,600.0	-103.9	-2.2%
2000 Travel	18.0	108.8	108.8	106.4	106.4	0.0	0.0%
3000 Services	2,270.6	2,594.1	2,594.1	2,629.9	2,629.9	0.0	0.0%
4000 Commodities	1,238.4	1,510.2	1,510.2	1,510.2	1,510.2	0.0	0.0%
5000 Capital Outlay	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,268.4</b>	<b>9,075.4</b>	<b>9,075.4</b>	<b>9,075.4</b>	<b>8,971.5</b>	<b>-103.9</b>	<b>-1.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	2,839.7	3,029.3	3,029.3	3,029.3	2,986.7	-42.6	-1.4%
1003 G/F Match (UGF)	4,223.3	4,458.2	4,458.2	4,458.2	4,402.6	-55.6	-1.2%
1005 GF/Prgm (DGF)	92.8	812.7	812.7	812.7	811.3	-1.4	-0.2%
1007 I/A Rcpts (Other)	8.0	415.6	415.6	415.6	415.6	0.0	0.0%
1061 CIP Rcpts (Other)	104.6	359.6	359.6	359.6	355.3	-4.3	-1.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,223.3</b>	<b>4,458.2</b>	<b>4,458.2</b>	<b>4,458.2</b>	<b>4,402.6</b>	<b>-55.6</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>92.8</b>	<b>812.7</b>	<b>812.7</b>	<b>812.7</b>	<b>811.3</b>	<b>-1.4</b>	<b>-0.2%</b>
<b>Other</b>	<b>112.6</b>	<b>775.2</b>	<b>775.2</b>	<b>775.2</b>	<b>770.9</b>	<b>-4.3</b>	<b>-0.6%</b>
<b>Federal</b>	<b>2,839.7</b>	<b>3,029.3</b>	<b>3,029.3</b>	<b>3,029.3</b>	<b>2,986.7</b>	<b>-42.6</b>	<b>-1.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H802

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	361.6	425.0	425.0	425.0	425.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	18,190.0	19,796.5	31,591.5	31,591.5	19,796.5	-11,795.0	-37.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,551.6</b>	<b>20,221.5</b>	<b>32,016.5</b>	<b>32,016.5</b>	<b>20,221.5</b>	<b>-11,795.0</b>	<b>-36.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	6,882.1	7,495.4	7,495.4	7,495.4	7,495.4	0.0	0.0%
1003 G/F Match (UGF)	9,878.9	10,029.0	10,029.0	10,029.0	10,029.0	0.0	0.0%
1004 Gen Fund (UGF)	400.0	615.0	615.0	615.0	615.0	0.0	0.0%
1007 I/A Rcpts (Other)	492.6	651.5	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	598.0	1,130.6	880.6	880.6	1,130.6	250.0	28.4%
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	12,045.0	12,045.0	0.0	-12,045.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,876.9</b>	<b>11,774.6</b>	<b>11,524.6</b>	<b>11,524.6</b>	<b>11,774.6</b>	<b>250.0</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>792.6</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>951.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,882.1</b>	<b>7,495.4</b>	<b>19,540.4</b>	<b>19,540.4</b>	<b>7,495.4</b>	<b>-12,045.0</b>	<b>-61.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H801

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,174.3	9,283.6	9,283.6	9,283.6	9,743.6	460.0	5.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,174.3</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>9,283.6</b>	<b>9,743.6</b>	<b>460.0</b>	<b>5.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,778.4	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
1037 GF/MH (UGF)	7,395.9	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	460.0	460.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,395.9</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460.0</b>	<b>460.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>1,778.4</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H084

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	17,633.4	20,112.5	20,108.5	20,108.5	19,614.1	-494.4	-2.5%
2000 Travel	9.4	391.2	391.2	391.2	371.2	-20.0	-5.1%
3000 Services	4,155.0	4,495.7	4,436.7	4,436.7	4,505.7	69.0	1.6%
4000 Commodities	27.3	186.0	186.0	186.0	187.0	1.0	0.5%
5000 Capital Outlay	0.0	332.5	332.5	332.5	332.5	0.0	0.0%
7000 Grants, Benefits	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,831.5</b>	<b>25,517.9</b>	<b>25,454.9</b>	<b>25,454.9</b>	<b>25,010.5</b>	<b>-444.4</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	10,535.3	12,686.8	12,686.8	12,686.8	12,447.4	-239.4	-1.9%
1003 G/F Match (UGF)	9,289.6	9,992.0	9,992.0	9,992.0	9,786.2	-205.8	-2.1%
1007 I/A Rcpts (Other)	293.0	897.8	897.8	897.8	889.6	-8.2	-0.9%
1037 GF/MH (UGF)	1,088.5	1,610.9	1,547.9	1,547.9	1,594.6	46.7	3.0%
1061 CIP Rcpts (Other)	512.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	112.9	330.4	330.4	330.4	292.7	-37.7	-11.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,378.1</b>	<b>11,602.9</b>	<b>11,539.9</b>	<b>11,539.9</b>	<b>11,380.8</b>	<b>-159.1</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>918.1</b>	<b>1,228.2</b>	<b>1,228.2</b>	<b>1,228.2</b>	<b>1,182.3</b>	<b>-45.9</b>	<b>-3.7%</b>
<b>Federal</b>	<b>10,535.3</b>	<b>12,686.8</b>	<b>12,686.8</b>	<b>12,686.8</b>	<b>12,447.4</b>	<b>-239.4</b>	<b>-1.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	163	163	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	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: H085

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,728.3	7,141.4	6,976.5	6,976.5	6,976.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,728.3</b>	<b>7,141.4</b>	<b>6,976.5</b>	<b>6,976.5</b>	<b>6,976.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	5,989.4	6,401.1	6,236.2	6,236.2	6,236.2	0.0	0.0%
1037 GF/MH (UGF)	738.9	740.3	740.3	740.3	740.3	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	6,728.3	7,141.4	6,976.5	6,976.5	6,976.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H089

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	242.8	294.4	294.4	318.0	308.3	-9.7	-3.1%
2000 Travel	9.8	26.7	26.7	26.7	27.7	1.0	3.7%
3000 Services	8.2	36.2	36.2	22.1	82.6	60.5	273.8%
4000 Commodities	10.2	14.5	14.5	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>271.0</b>	<b>371.8</b>	<b>371.8</b>	<b>371.8</b>	<b>423.6</b>	<b>51.8</b>	<b>13.9%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	161.5	222.5	222.5	222.5	218.4	-4.1	-1.8%
1092 MHTAAR (Other)	109.5	149.3	149.3	149.3	205.2	55.9	37.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>271.0</b>	<b>371.8</b>	<b>371.8</b>	<b>371.8</b>	<b>423.6</b>	<b>51.8</b>	<b>13.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H090

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	740.9	915.4	915.4	868.1	842.3	-25.8	-3.0%
2000 Travel	0.0	42.1	42.1	42.1	42.1	0.0	0.0%
3000 Services	449.0	836.0	836.0	883.3	863.8	-19.5	-2.2%
4000 Commodities	7.9	44.0	44.0	44.0	48.0	4.0	9.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,197.8</b>	<b>1,837.5</b>	<b>1,837.5</b>	<b>1,837.5</b>	<b>1,796.2</b>	<b>-41.3</b>	<b>-2.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	824.7	920.6	920.6	920.6	926.2	5.6	0.6%
1004 Gen Fund (UGF)	0.0	26.4	26.4	26.4	0.0	-26.4	-100.0%
1007 I/A Rcpts (Other)	129.9	474.5	474.5	474.5	474.8	0.3	0.1%
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	75.0	50.0	200.0%
1061 CIP Rcpts (Other)	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	203.5	391.0	391.0	391.0	320.2	-70.8	-18.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>25.0</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>75.0</b>	<b>23.6</b>	<b>45.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>348.1</b>	<b>865.5</b>	<b>865.5</b>	<b>865.5</b>	<b>795.0</b>	<b>-70.5</b>	<b>-8.1%</b>
<b>Federal</b>	<b>824.7</b>	<b>920.6</b>	<b>920.6</b>	<b>920.6</b>	<b>926.2</b>	<b>5.6</b>	<b>0.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H091

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,443.3	1,593.0	1,593.0	1,606.4	1,357.0	-249.4	-15.5%
2000 Travel	0.0	3.6	3.6	3.6	2.8	-0.8	-22.2%
3000 Services	219.0	209.0	209.0	261.1	220.1	-41.0	-15.7%
4000 Commodities	15.1	10.0	10.0	25.0	19.7	-5.3	-21.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,677.4</b>	<b>1,815.6</b>	<b>1,815.6</b>	<b>1,896.1</b>	<b>1,599.6</b>	<b>-296.5</b>	<b>-15.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	70.2	66.5	66.5	87.0	68.3	-18.7	-21.5%
1003 G/F Match (UGF)	164.1	156.1	156.1	135.6	159.3	23.7	17.5%
1004 Gen Fund (UGF)	0.0	67.1	67.1	67.1	0.0	-67.1	-100.0%
1007 I/A Rcpts (Other)	1,443.1	1,525.9	1,525.9	1,606.4	1,372.0	-234.4	-14.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>164.1</b>	<b>223.2</b>	<b>223.2</b>	<b>202.7</b>	<b>159.3</b>	<b>-43.4</b>	<b>-21.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,443.1</b>	<b>1,525.9</b>	<b>1,525.9</b>	<b>1,606.4</b>	<b>1,372.0</b>	<b>-234.4</b>	<b>-14.6%</b>
<b>Federal</b>	<b>70.2</b>	<b>66.5</b>	<b>66.5</b>	<b>87.0</b>	<b>68.3</b>	<b>-18.7</b>	<b>-21.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	11	11	11	11	9	-2	-18.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	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: H092

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	891.9	950.0	950.0	950.8	922.6	-28.2	-3.0%
2000 Travel	0.0	14.0	14.0	6.0	6.0	0.0	0.0%
3000 Services	144.6	176.9	176.9	252.9	259.4	6.5	2.6%
4000 Commodities	8.1	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,044.6</b>	<b>1,146.9</b>	<b>1,146.9</b>	<b>1,215.7</b>	<b>1,194.0</b>	<b>-21.7</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	522.3	573.3	573.3	607.8	597.0	-10.8	-1.8%
1003 G/F Match (UGF)	522.3	573.6	573.6	607.9	597.0	-10.9	-1.8%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	522.3	573.6	573.6	607.9	597.0	-10.9	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	522.3	573.3	573.3	607.8	597.0	-10.8	-1.8%
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H093

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,695.4	4,587.2	3,954.3	3,863.6	2,658.0	-1,205.6	-31.2%
2000 Travel	38.8	107.5	107.5	115.5	64.2	-51.3	-44.4%
3000 Services	806.8	1,144.3	1,144.3	1,235.0	835.3	-399.7	-32.4%
4000 Commodities	161.2	47.2	47.2	47.2	26.2	-21.0	-44.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	750.0	750.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,702.2</b>	<b>5,886.2</b>	<b>5,253.3</b>	<b>5,261.3</b>	<b>4,333.7</b>	<b>-927.6</b>	<b>-17.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,158.6	1,952.9	1,699.7	1,703.7	1,059.1	-644.6	-37.8%
1003 G/F Match (UGF)	1,320.2	1,917.5	1,917.5	1,921.5	1,750.9	-170.6	-8.9%
1004 Gen Fund (UGF)	0.2	457.4	77.7	77.7	375.0	297.3	382.6%
1007 I/A Rcpts (Other)	492.0	492.4	492.4	492.4	304.5	-187.9	-38.2%
1037 GF/MH (UGF)	0.0	212.4	212.4	212.4	0.0	-212.4	-100.0%
1061 CIP Rcpts (Other)	356.5	474.8	474.8	474.8	469.2	-5.6	-1.2%
1092 MHTAAR (Other)	374.7	378.8	378.8	378.8	0.0	-378.8	-100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	375.0	375.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,320.4</b>	<b>2,587.3</b>	<b>2,207.6</b>	<b>2,211.6</b>	<b>2,125.9</b>	<b>-85.7</b>	<b>-3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,223.2</b>	<b>1,346.0</b>	<b>1,346.0</b>	<b>1,346.0</b>	<b>1,148.7</b>	<b>-197.3</b>	<b>-14.7%</b>
<b>Federal</b>	<b>1,158.6</b>	<b>1,952.9</b>	<b>1,699.7</b>	<b>1,703.7</b>	<b>1,059.1</b>	<b>-644.6</b>	<b>-37.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	18	24	20	20	12	-8	-40.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	6	6	6	4	-2	-33.3%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

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

IRIS AP Type: H095

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	9,104.7	7,683.9	7,683.9	8,973.9	6,146.3	-2,827.6	-31.5%
2000 Travel	0.0	20.6	20.6	20.6	14.6	-6.0	-29.1%
3000 Services	11,319.9	5,140.5	5,140.5	3,850.5	3,018.2	-832.3	-21.6%
4000 Commodities	38.7	111.0	111.0	111.0	78.4	-32.6	-29.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,463.3</b>	<b>12,956.0</b>	<b>12,956.0</b>	<b>12,956.0</b>	<b>9,257.5</b>	<b>-3,698.5</b>	<b>-28.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	5,012.1	5,372.2	5,372.2	5,372.2	2,831.9	-2,540.3	-47.3%
1003 G/F Match (UGF)	4,871.1	5,549.2	5,549.2	5,549.2	3,233.4	-2,315.8	-41.7%
1004 Gen Fund (UGF)	8,899.6	260.8	260.8	260.8	0.0	-260.8	-100.0%
1007 I/A Rcpts (Other)	1,569.8	1,663.1	1,663.1	1,663.1	3,142.3	1,479.2	88.9%
1061 CIP Rcpts (Other)	110.7	110.7	110.7	110.7	49.9	-60.8	-54.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>13,770.7</b>	<b>5,810.0</b>	<b>5,810.0</b>	<b>5,810.0</b>	<b>3,233.4</b>	<b>-2,576.6</b>	<b>-44.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,680.5</b>	<b>1,773.8</b>	<b>1,773.8</b>	<b>1,773.8</b>	<b>3,192.2</b>	<b>1,418.4</b>	<b>80.0%</b>
<b>Federal</b>	<b>5,012.1</b>	<b>5,372.2</b>	<b>5,372.2</b>	<b>5,372.2</b>	<b>2,831.9</b>	<b>-2,540.3</b>	<b>-47.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	83	61	61	72	51	-21	-29.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	178.4	280.8	280.8	275.8	0.0	-275.8	-100.0%
2000 Travel	4.0	8.3	8.3	8.3	0.0	-8.3	-100.0%
3000 Services	63.6	317.9	317.9	317.9	0.0	-317.9	-100.0%
4000 Commodities	0.5	12.1	12.1	12.1	0.0	-12.1	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>246.5</b>	<b>619.1</b>	<b>619.1</b>	<b>614.1</b>	<b>0.0</b>	<b>-614.1</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	13.5	13.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	65.5	65.5	65.5	0.0	-65.5	-100.0%
1061 CIP Rcpts (Other)	246.5	540.1	540.1	548.6	0.0	-548.6	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>13.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>246.5</b>	<b>605.6</b>	<b>605.6</b>	<b>614.1</b>	<b>0.0</b>	<b>-614.1</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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: H097

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,096.0	14,610.7	14,610.7	15,170.3	11,607.6	-3,562.7	-23.5%
2000 Travel	1.5	8.9	8.9	8.9	6.7	-2.2	-24.7%
3000 Services	13,231.0	4,523.9	4,523.9	3,885.1	2,930.9	-954.2	-24.6%
4000 Commodities	371.3	277.3	277.3	272.5	205.6	-66.9	-24.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,699.8</b>	<b>19,420.8</b>	<b>19,420.8</b>	<b>19,336.8</b>	<b>14,750.8</b>	<b>-4,586.0</b>	<b>-23.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,516.3	1,594.0	1,594.0	1,603.3	1,236.0	-367.3	-22.9%
1003 G/F Match (UGF)	2,087.5	1,555.9	1,555.9	1,538.1	1,907.2	369.1	24.0%
1004 Gen Fund (UGF)	10,000.0	711.6	711.6	725.1	0.0	-725.1	-100.0%
1007 I/A Rcpts (Other)	12,829.8	14,913.8	14,913.8	14,833.3	11,357.8	-3,475.5	-23.4%
1037 GF/MH (UGF)	0.0	300.0	300.0	300.0	0.0	-300.0	-100.0%
1061 CIP Rcpts (Other)	266.2	345.5	345.5	337.0	249.8	-87.2	-25.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>12,087.5</b>	<b>2,567.5</b>	<b>2,567.5</b>	<b>2,563.2</b>	<b>1,907.2</b>	<b>-656.0</b>	<b>-25.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>13,096.0</b>	<b>15,259.3</b>	<b>15,259.3</b>	<b>15,170.3</b>	<b>11,607.6</b>	<b>-3,562.7</b>	<b>-23.5%</b>
<b>Federal</b>	<b>1,516.3</b>	<b>1,594.0</b>	<b>1,594.0</b>	<b>1,603.3</b>	<b>1,236.0</b>	<b>-367.3</b>	<b>-22.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	105	105	105	105	83	-22	-21.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

## Component Detail (1077)

### Department of Health

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

Non-Formula Component

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

IRIS AP Type: H100

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,660.9	4,421.0	4,421.0	4,421.0	3,091.0	-1,330.0	-30.1%
4000 Commodities	152.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,812.9</b>	<b>4,421.0</b>	<b>4,421.0</b>	<b>4,421.0</b>	<b>3,091.0</b>	<b>-1,330.0</b>	<b>-30.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	981.6	1,175.0	1,175.0	1,175.0	1,081.9	-93.1	-7.9%
1003 G/F Match (UGF)	3,486.2	3,099.3	3,099.3	3,099.3	2,009.1	-1,090.2	-35.2%
1004 Gen Fund (UGF)	0.0	96.7	96.7	96.7	0.0	-96.7	-100.0%
1037 GF/MH (UGF)	345.1	50.0	50.0	50.0	0.0	-50.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,831.3</b>	<b>3,246.0</b>	<b>3,246.0</b>	<b>3,246.0</b>	<b>2,009.1</b>	<b>-1,236.9</b>	<b>-38.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>981.6</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,081.9</b>	<b>-93.1</b>	<b>-7.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H109

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,869.7	2,274.3	2,274.3	2,258.2	2,214.6	-43.6	-1.9%
2000 Travel	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
3000 Services	378.3	531.8	531.8	522.0	504.7	-17.3	-3.3%
4000 Commodities	18.8	60.8	60.8	23.8	23.8	0.0	0.0%
5000 Capital Outlay	0.0	5.4	5.4	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,266.8</b>	<b>2,879.8</b>	<b>2,879.8</b>	<b>2,811.5</b>	<b>2,750.6</b>	<b>-60.9</b>	<b>-2.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,133.4	1,474.0	1,474.0	1,405.7	1,375.3	-30.4	-2.2%
1003 G/F Match (UGF)	1,133.4	1,363.4	1,363.4	1,363.4	1,332.9	-30.5	-2.2%
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,133.4</b>	<b>1,363.4</b>	<b>1,363.4</b>	<b>1,363.4</b>	<b>1,332.9</b>	<b>-30.5</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,133.4</b>	<b>1,474.0</b>	<b>1,474.0</b>	<b>1,405.7</b>	<b>1,375.3</b>	<b>-30.4</b>	<b>-2.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	16	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H102

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H103

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	67,376.0	74,009.0	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	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,082,476.4	2,303,644.4	2,282,644.4	2,282,644.4	2,327,644.4	45,000.0	2.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,149,852.4</b>	<b>2,377,653.4</b>	<b>2,356,653.4</b>	<b>2,356,653.4</b>	<b>2,401,653.4</b>	<b>45,000.0</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,595,256.4	1,736,243.5	1,732,743.5	1,732,743.5	1,732,743.5	0.0	0.0%
1003 G/F Match (UGF)	443,623.3	499,333.3	481,833.3	481,833.3	526,833.3	45,000.0	9.3%
1004 Gen Fund (UGF)	39,434.8	38,679.4	38,679.4	38,679.4	38,776.9	97.5	0.3%
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	250.0	5,218.8	5,218.8	5,218.8	5,218.8	0.0	0.0%
1037 GF/MH (UGF)	69,507.5	81,780.8	81,780.8	81,780.8	82,155.8	375.0	0.5%
1108 Stat Desig (Other)	1,682.9	15,495.3	15,495.3	15,495.3	15,495.3	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	0.0	-97.5	-100.0%
1246 Recid Redu (DGF)	0.0	375.0	375.0	375.0	0.0	-375.0	-100.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>552,565.6</b>	<b>619,793.5</b>	<b>602,293.5</b>	<b>602,293.5</b>	<b>647,766.0</b>	<b>45,472.5</b>	<b>7.5%</b>
<b>Designated General (DGF)</b>	<b>97.5</b>	<b>902.3</b>	<b>902.3</b>	<b>902.3</b>	<b>429.8</b>	<b>-472.5</b>	<b>-52.4%</b>
<b>Other</b>	<b>1,932.9</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>20,714.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,595,256.4</b>	<b>1,736,243.5</b>	<b>1,732,743.5</b>	<b>1,732,743.5</b>	<b>1,732,743.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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: H106

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	27,159.6	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,159.6</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	22,190.0	18,730.9	18,730.9	18,730.9	18,730.9	0.0	0.0%
1003 G/F Match (UGF)	4,969.6	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	4,969.6	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	22,190.0	18,730.9	18,730.9	18,730.9	18,730.9	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	1,776.5	1,776.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,776.5</b>	<b>1,776.5</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	984.4	984.4	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	492.0	492.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	109.8	109.8	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	16.1	16.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	53.1	53.1	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	30.7	30.7	100.0%
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	66.8	66.8	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	3.8	3.8	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	17.8	17.8	100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.6	0.6	100.0%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	0.7	0.7	100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%

## Component Detail (1077)

### Department of Health

**Component:** Unallocated Rates Adjustment (3364)

Non-Formula Component

**RDU:** Agency Unallocated (641)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	1,776.5	1,776.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,776.5</b>	<b>1,776.5</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.4	0.4	100.0%
<b>Funding Totals:</b>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	632.5	632.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	18.1	18.1	100.0%
Other	0.0	0.0	0.0	0.0	141.5	141.5	100.0%
Federal	0.0	0.0	0.0	0.0	984.4	984.4	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%