

Component Detail (1077)
Department of Health & Social Services

Component: Alaska Pioneer Homes Payment Assistance (3236)

Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	29,416.6	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%
Totals	29,416.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1271 ARPA Rev R (UGF)	29,416.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	29,416.6	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	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%
<u>Positions:</u>							
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 & Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H016

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,455.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	26.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	163.5	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	7.9	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%
Totals	1,652.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,652.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,652.7	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	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%
<u>Positions:</u>							
Permanent Full Time	12	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 & Social Services

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

Non-Formula Component
 IRIS AP Type: H017

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	42,564.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	18,909.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	4,700.9	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	539.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3.9	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%
Totals	66,733.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,359.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,199.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	21,114.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	36,681.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1,971.1	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	408.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,199.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	21,114.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	38,652.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,767.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	409	0	0	0	0	0	0.0%
Permanent Part Time	15	0	0	0	0	0	0.0%
Non Permanent	26	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Non-Formula Component
 IRIS AP Type: H129

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	33,255.9	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,311.5	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,383.4	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	57.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,327.1	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%
Totals	46,343.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,605.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	23,500.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	17,735.8	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	501.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,341.7	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	23,500.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	501.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	324	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	10	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U018

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	44,975.0	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%
Totals	44,975.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	9,401.5	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	660.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	265.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,579.9	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	79.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	16,035.0	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	6,715.8	0.0	0.0	0.0	0.0	0.0	0.0%
1254 MET Fund (DGF)	8,238.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,240.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	30,989.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	344.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,401.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U019

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,666.5	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	394.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	32.1	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	1,476.1	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%
Totals	4,576.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	420.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,064.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	293.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	963.8	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	350.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,028.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	643.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	420.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	25	0	0	0	0	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 & Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U021

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,203.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	152.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,507.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	800.0	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%
Totals	19,663.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	7,136.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,818.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	264.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	110.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	8,424.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	340.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	84.9	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	706.8	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	560.4	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	137.4	0.0	0.0	0.0	0.0	0.0	0.0%
1254 MET Fund (DGF)	79.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,507.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,483.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	535.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	7,136.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	65	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	21	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U022

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	107.6	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	6,400.9	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%
Totals	6,508.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,648.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	1,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	3,241.1	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	107.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,241.1	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	1,756.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U031

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	815.6	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	28.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	150.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	10.9	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%
Totals	1,005.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	97.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	399.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	508.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	399.3	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	606.2	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%
<u>Positions:</u>							
Permanent Full Time	6	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 & Social Services

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U115

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	124.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	19.3	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	469.5	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%
Totals	613.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	613.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	613.0	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	0.2	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%
<u>Positions:</u>							
Permanent Full Time	1	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 & Social Services

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U023

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	3,524.3	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%
Totals	3,524.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	550.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	892.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,081.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,974.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	550.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Non-Formula Component
 IRIS AP Type: H027

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	11,437.3	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%
Totals	11,437.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,437.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,937.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Children's Services Management (2666)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H032

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	6,668.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	47.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,252.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	108.6	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%
Totals	11,078.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,407.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	5,154.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,271.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	174.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	69.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,495.4	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	174.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,407.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	59	0	0	0	0	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 & Social Services

Component: Children's Services Training (2667)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H033

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	103.2	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,010.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.9	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%
Totals	1,115.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	508.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	269.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	337.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	607.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	508.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Non-Formula Component
 IRIS AP Type: H034

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	53,623.3	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2,578.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	13,227.5	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,772.9	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	-0.1	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%
Totals	71,202.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	27,427.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	624.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	42,967.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	12.3	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	148.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	43,740.0	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	34.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	27,427.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	528	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: H035

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,968.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	15.9	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	9,109.4	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%
Totals	14,096.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	8,945.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	790.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,503.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	726.0	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	130.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,516.3	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	3,503.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,075.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Foster Care Base Rate (2236)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H036

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	20,133.8	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%
Totals	20,133.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,605.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	3,592.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	8,041.7	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,893.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,634.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,893.5	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	4,605.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Foster Care Augmented Rate (2237)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H037

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	1,651.3	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%
Totals	1,651.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	340.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	811.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,311.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	340.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H038

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	98.2	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	7,693.6	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%
Totals	7,792.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	361.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	218.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,429.3	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	782.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,430.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	361.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

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

Formula Component
 IRIS AP Type: H039

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	121.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	5.3	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	44,828.5	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%
Totals	44,955.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	22,014.5	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	17,141.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,936.3	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	1,862.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,078.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	23,877.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Non-Formula Component
 IRIS AP Type: H047

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	15,404.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,761.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	896.0	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	82.8	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%
Totals	18,150.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,042.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	512.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	556.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	35.9	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	14,999.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,598.9	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	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	150	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Non-Formula Component
 IRIS AP Type: H048

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,429.5	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	198.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	190.9	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	10.5	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%
Totals	2,829.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,769.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	60.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,769.1	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	60.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Kenai Peninsula Youth Facility (2646)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H049

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,045.2	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	193.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	79.1	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	5.4	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%
Totals	2,327.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,293.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,293.6	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	33.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Non-Formula Component
 IRIS AP Type: H050

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,847.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	43.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	605.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	347.2	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	27.6	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%
Totals	4,870.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,670.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	85.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	113.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,784.0	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	85.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Non-Formula Component
 IRIS AP Type: H051

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,134.2	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	433.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	140.4	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	14.6	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%
Totals	5,726.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,609.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,726.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: H053

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,006.9	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	45.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	433.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	340.9	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.3	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%
Totals	4,847.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,680.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	167.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,680.0	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	167.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	38	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Non-Formula Component
 IRIS AP Type: H055

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	14,700.2	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	180.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,061.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	389.6	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	94.4	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%
Totals	17,432.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	137.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,826.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	161.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	262.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	43.8	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	14,999.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,089.2	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	205.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	137.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	130	0	0	0	0	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 & Social Services

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

Non-Formula Component
 IRIS AP Type: H056

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	88.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	211.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	5.0	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	333.7	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%
Totals	638.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	442.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	196.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	196.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	442.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

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

Non-Formula Component
 IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	15.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.2	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	388.7	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%
Totals	415.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	415.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	415.3	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	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%
<u>Positions:</u>							
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 & Social Services

Component: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H080

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	777.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	50.0	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	624.7	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%
Totals	1,452.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,452.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,452.5	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	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%
<u>Positions:</u>							
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 & Social Services

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

Formula Component

RDU: Health Care Services (485)

IRIS AP Type: U041

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	0.1	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%
Totals	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.1	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	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%
<u>Positions:</u>							
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 & Social Services

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: U042

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,875.5	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	98.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	524.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	13.3	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%
Totals	2,512.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,856.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	291.4	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	330.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	33.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	291.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	330.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	33.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,856.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	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 & Social Services

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

Non-Formula Component
 IRIS AP Type: U043

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,603.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	40.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,683.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	8.0	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%
Totals	4,335.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,231.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,126.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	55.9	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,568.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	278.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	74.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,257.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,568.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other	278.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,231.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	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 & Social Services

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: U044

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	9,115.3	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	9.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,865.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	307.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	18.6	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%
Totals	11,316.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	5,497.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	5,136.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	615.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	40.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,751.9	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	67.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,497.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	79	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 & Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Formula Component
 IRIS AP Type: U058

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	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	19,860.5	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%
Totals	20,010.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	12,200.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	3,513.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	989.1	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	3,307.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,513.5	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	989.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	15,508.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U059

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	60,473.4	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%
Totals	60,473.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	56,287.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	4,186.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	56,287.2	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	4,186.2	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%
<u>Positions:</u>							
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 & Social Services

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U060

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,068.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,375.5	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	20.4	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	55,203.4	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%
Totals	60,673.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	29,191.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	7,285.5	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	24,196.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,285.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	53,387.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	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 & Social Services

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U061

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	630.5	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%
Totals	630.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	630.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	630.5	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	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%
<u>Positions:</u>							
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 & Social Services

Component: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U062

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	14,768.3	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%
Totals	14,768.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	14,664.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	103.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,664.4	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	103.9	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%
<u>Positions:</u>							
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 & Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U064

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	703.0	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	11,040.5	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%
Totals	11,743.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1050 PFD Fund (Other)	11,743.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,743.5	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%
<u>Positions:</u>							
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 & Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Formula Component
 IRIS AP Type: U065

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	255.7	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	268.0	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	19,511.6	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%
Totals	20,035.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	12,864.2	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	7,171.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	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	20,035.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Public Assistance Administration (233)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U066

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,368.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,376.1	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	533.6	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	117.5	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%
Totals	9,406.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	5,168.3	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	2,524.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	112.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	723.6	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	877.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,524.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	112.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other	723.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6,046.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U067

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	36,961.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	18,139.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	129.0	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%
Totals	55,236.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	30,809.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	23,543.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	751.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	132.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	23,543.2	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	883.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	30,809.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	342	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 & Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Non-Formula Component
 IRIS AP Type: U068

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,659.1	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	735.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	5.0	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%
Totals	2,399.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,540.3	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	859.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	859.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,540.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	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 & Social Services

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

Non-Formula Component
 IRIS AP Type: U069

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	735.8	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	288.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	3.2	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%
Totals	1,027.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	513.6	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	513.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	513.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	513.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	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 & Social Services

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

Non-Formula Component
 IRIS AP Type: U070

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	615.9	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,989.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.7	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	1,783.0	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%
Totals	11,389.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	11,262.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	127.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	127.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	11,262.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	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 & Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Non-Formula Component
 IRIS AP Type: U071

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,199.9	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	16.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,353.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	10,231.4	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	6,192.7	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%
Totals	18,993.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	16,776.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	116.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	2,101.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	116.0	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	2,101.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	16,776.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	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 & Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Senior Benefits Payment Program (684)

IRIS AP Type: U116

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	21,280.2	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%
Totals	21,280.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,280.2	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,280.2	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	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%
<u>Positions:</u>							
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 & Social Services

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

Non-Formula Component
 IRIS AP Type: U073

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	15,330.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	233.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,535.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	283.6	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	4,489.5	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%
Totals	25,872.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,415.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	21,428.4	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	27.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,428.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	27.9	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	4,415.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	157	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U074

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,314.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,072.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	47.3	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	2,310.3	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%
Totals	13,762.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	8,088.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	632.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,249.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,465.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,088.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	137.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,721.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,249.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,703.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	8,088.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	0	0	0	0	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 & Social Services

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U075

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,029.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	568.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	166.5	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%
Totals	1,779.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	433.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,276.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	69.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,276.8	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	69.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	433.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	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 & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Non-Formula Component
 IRIS AP Type: U076

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	17,250.3	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	95.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	198,638.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	16,387.7	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	24,675.3	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%
Totals	257,047.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	5,681.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,861.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,758.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	89.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	290,198.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	200.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	381.6	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	-54,994.5	0.0	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	11,870.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,861.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,758.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other	290,870.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	-37,442.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	0	0	0	0	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 & Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U077

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,079.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,444.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2,271.8	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	4,514.0	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%
Totals	23,317.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	9,338.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	4,671.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,729.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	386.5	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	4,857.2	0.0	0.0	0.0	0.0	0.0	0.0%
1254 MET Fund (DGF)	2,288.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,671.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,145.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,160.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,338.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	44	0	0	0	0	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 & Social Services

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

Non-Formula Component
 IRIS AP Type: U078

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,061.5	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,487.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	10,262.8	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	1,777.6	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%
Totals	24,593.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	10,027.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	2,054.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	49.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	2,198.1	0.0	0.0	0.0	0.0	0.0	0.0%
1238 VaccAssess (DGF)	9,786.3	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	477.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,054.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,835.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,198.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,504.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	60	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

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

Non-Formula Component
 IRIS AP Type: U079

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,031.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	14.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,777.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	125.2	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%
Totals	4,948.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,462.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	233.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,143.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	54.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	42.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	239.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,143.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	102.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,462.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	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 & Social Services

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

Non-Formula Component
 IRIS AP Type: U771

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	2,938.7	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%
Totals	2,938.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	426.6	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	2,512.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,512.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	426.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Non-Formula Component
 IRIS AP Type: U081

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,653.2	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	908.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	109.1	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%
Totals	3,681.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	105.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,565.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,565.9	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	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	105.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	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 & Social Services

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U082

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,524.3	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,874.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,448.2	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	17.0	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%
Totals	7,872.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,355.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	4,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	129.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	186.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	129.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	195.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,355.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	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 & Social Services

Component: Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U802

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	330.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	14.8	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	21,625.7	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%
Totals	21,971.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	6,849.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	9,972.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	608.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	425.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	651.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	3,163.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,231.7	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	725.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,013.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U801

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	9,278.3	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%
Totals	9,278.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,853.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	7,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,424.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,853.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U084

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	19,542.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	67.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,522.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	313.2	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	156.0	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%
Totals	25,601.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	11,764.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	11,189.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	245.4	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	1,558.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	616.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	227.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,748.4	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	1,088.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	11,764.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	163	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U085

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	5,762.3	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%
Totals	5,762.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,022.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	740.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,762.3	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	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%
<u>Positions:</u>							
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 & Social Services

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U089

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	285.6	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	13.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	16.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	6.9	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%
Totals	321.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	195.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	126.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	321.8	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%
<u>Positions:</u>							
Permanent Full Time	2	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 & Social Services

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

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U090

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	736.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	34.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	461.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	27.8	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%
Totals	1,260.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	816.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	131.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	286.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	25.7	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	418.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	816.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	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 & Social Services

Component: ARPA State and Local Funds COVID-19 Public Health FY22 (3395)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	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%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
<u>Funding Totals:</u>							
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	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%
<u>Positions:</u>							
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 & Social Services

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U091

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,594.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	314.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	40.5	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%
Totals	1,949.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	112.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	243.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,594.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	243.4	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	1,594.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	112.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U092

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	920.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	156.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	3.5	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%
Totals	1,080.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	540.3	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	540.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	540.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	540.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	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 & Social Services

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U093

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,618.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	88.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	866.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	50.2	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%
Totals	4,623.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,363.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	2,101.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	492.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	347.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	319.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,101.2	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	1,158.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,363.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health & Social Services

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U095

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,004.6	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	12.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,062.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	383.1	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	100.0	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%
Totals	11,562.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,889.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	4,938.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,569.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	110.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,993.0	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	1,680.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,889.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	72	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 & Social Services

Component: Facilities Management (2020)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H096

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	283.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	39.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.6	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%
Totals	324.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	324.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	324.2	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%
<u>Positions:</u>							
Permanent Full Time	2	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 & Social Services

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U097

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	13,803.3	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,717.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	336.4	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%
Totals	17,865.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,288.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	2,773.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	13,516.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	286.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,773.6	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	13,803.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,288.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	105	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 & Social Services

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U100

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	4,265.7	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	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%
Totals	4,265.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	818.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	3,447.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,447.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	818.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Rate Review (2696)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U109

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,188.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	433.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	28.8	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%
Totals	2,655.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,327.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,327.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,327.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,327.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	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 & Social Services

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

IRIS AP Type: U102

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	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%
Totals	1,387.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,387.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,387.0	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	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%
<u>Positions:</u>							
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 & Social Services

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

Non-Formula Component

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

IRIS AP Type: U103

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	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%
Totals	861.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	861.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	861.7	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	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%
<u>Positions:</u>							
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 & Social Services

Component: Medicaid Services (3234)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: U012

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	66,808.5	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	2,397,129.6	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%
Totals	2,463,938.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,856,958.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	480,833.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	43,677.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	80,780.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1,341.2	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	605,291.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	97.5	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,591.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,856,958.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 & Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: U106

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	19,133.5	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%
Totals	19,133.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	13,859.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	5,273.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,273.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	13,859.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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%