

Component Detail (1077)

Department of Health

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U018

	FY2022 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	48,001.9	47,213.3	47,213.3	47,629.7	416.4	0.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	48,001.9	47,213.3	47,213.3	47,629.7	416.4	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	9,628.0	9,628.0	9,628.0	9,628.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	675.4	675.4	675.4	675.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	492.4	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	10,179.7	9,389.7	9,389.7	9,389.7	0.0	0.0%
1171 PFD Crim (Other)	0.0	85.8	85.8	85.8	502.2	416.4	485.3%
1180 Alcohol Fd (DGF)	0.0	16,137.7	16,138.4	16,138.4	16,138.4	0.0	0.0%
1246 Recid Redu (DGF)	0.0	5,758.6	5,758.9	5,758.9	5,758.9	0.0	0.0%
1254 MET Fund (DGF)	0.0	5,044.3	5,044.7	5,044.7	5,044.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	10,855.1	10,065.1	10,065.1	10,065.1	0.0	0.0%
Designated General (DGF)	0.0	26,940.6	26,942.0	26,942.0	26,942.0	0.0	0.0%
Other	0.0	578.2	578.2	578.2	994.6	416.4	72.0%
Federal	0.0	9,628.0	9,628.0	9,628.0	9,628.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: 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	0.0	2,719.1	2,719.1	2,719.1	2,780.2	61.1	2.2%
2000 Travel	0.0	34.4	34.4	34.4	34.4	0.0	0.0%
3000 Services	0.0	658.6	658.6	658.6	658.6	0.0	0.0%
4000 Commodities	0.0	79.2	79.2	79.2	79.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,603.9	1,603.9	1,603.9	1,603.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,095.2	5,095.2	5,095.2	5,156.3	61.1	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	524.9	524.9	524.9	526.0	1.1	0.2%
1004 Gen Fund (UGF)	0.0	988.4	988.4	988.4	1,003.0	14.6	1.5%
1005 GF/Prgm (DGF)	0.0	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,846.5	1,846.5	1,846.5	1,879.1	32.6	1.8%
1037 GF/MH (UGF)	0.0	904.2	904.2	904.2	917.0	12.8	1.4%
1180 Alcohol Fd (DGF)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,892.6	1,892.6	1,892.6	1,920.0	27.4	1.4%
Designated General (DGF)	0.0	831.2	831.2	831.2	831.2	0.0	0.0%
Other	0.0	1,846.5	1,846.5	1,846.5	1,879.1	32.6	1.8%
Federal	0.0	524.9	524.9	524.9	526.0	1.1	0.2%
<u>Positions:</u>							
Permanent Full Time	0	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Health

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: 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	0.0	8,694.9	8,819.7	8,819.7	9,095.5	275.8	3.1%
2000 Travel	0.0	446.5	446.5	446.5	446.5	0.0	0.0%
3000 Services	0.0	12,854.1	12,864.1	12,864.1	12,560.2	-303.9	-2.4%
4000 Commodities	0.0	248.7	258.3	258.3	250.2	-8.1	-3.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	22,244.2	22,388.6	22,388.6	22,352.4	-36.2	-0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	7,342.0	7,407.6	7,407.6	7,565.9	158.3	2.1%
1003 G/F Match (UGF)	0.0	2,001.3	2,062.9	2,062.9	2,136.3	73.4	3.6%
1004 Gen Fund (UGF)	0.0	116.0	116.0	116.0	116.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,195.8	1,195.8	1,195.8	1,198.2	2.4	0.2%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	9,192.3	9,209.5	9,209.5	8,997.9	-211.6	-2.3%
1092 MHTAAR (Other)	0.0	463.4	463.4	463.4	393.8	-69.6	-15.0%
1108 Stat Desig (Other)	0.0	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	0.0	943.6	943.6	943.6	954.3	10.7	1.1%
1180 Alcohol Fd (DGF)	0.0	381.6	381.6	381.6	381.6	0.0	0.0%
1246 Recid Redu (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	190.7	190.7	190.7	190.9	0.2	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	11,309.6	11,388.4	11,388.4	11,250.2	-138.2	-1.2%
Designated General (DGF)	0.0	1,765.9	1,765.9	1,765.9	1,776.8	10.9	0.6%
Other	0.0	1,824.7	1,824.7	1,824.7	1,757.5	-67.2	-3.7%
Federal	0.0	7,344.0	7,409.6	7,409.6	7,567.9	158.3	2.1%
<u>Positions:</u>							
Permanent Full Time	0	65	66	66	65	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	21	21	21	21	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: U022

	FY2022 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	3,079.0	3,079.0	0.0	-3,079.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	8,592.0	13,149.4	13,149.4	7,692.0	-5,457.4	-41.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,592.0	16,228.4	16,228.4	7,692.0	-8,536.4	-52.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	3,055.0	3,055.0	3,055.0	3,055.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	1,975.0	1,975.0	1,975.0	1,075.0	-900.0	-45.6%
1180 Alcohol Fd (DGF)	0.0	3,562.0	3,562.0	3,562.0	3,562.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	7,636.4	7,636.4	0.0	-7,636.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,975.0	1,975.0	1,975.0	1,075.0	-900.0	-45.6%
Designated General (DGF)	0.0	3,562.0	3,562.0	3,562.0	3,562.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	3,055.0	10,691.4	10,691.4	3,055.0	-7,636.4	-71.4%
<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

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	0.0	699.6	705.6	725.6	764.0	38.4	5.3%
2000 Travel	0.0	94.1	94.1	94.1	94.1	0.0	0.0%
3000 Services	0.0	126.7	126.7	126.7	106.7	-20.0	-15.8%
4000 Commodities	0.0	49.7	49.7	29.7	26.9	-2.8	-9.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	970.1	976.1	976.1	991.7	15.6	1.6%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	30.5	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	0.0	450.7	453.7	453.7	461.2	7.5	1.7%
1092 MHTAAR (Other)	0.0	488.9	491.9	491.9	500.0	8.1	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	450.7	453.7	453.7	461.2	7.5	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	519.4	522.4	522.4	530.5	8.1	1.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: 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	0.0	123.4	123.4	123.4	126.3	2.9	2.4%
2000 Travel	0.0	24.1	24.1	24.1	24.1	0.0	0.0%
3000 Services	0.0	127.6	127.6	127.6	77.6	-50.0	-39.2%
4000 Commodities	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	678.6	678.6	678.6	631.5	-47.1	-6.9%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	598.6	598.6	598.6	601.5	2.9	0.5%
1092 MHTAAR (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	598.6	598.6	598.6	601.5	2.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	80.0	80.0	80.0	30.0	-50.0	-62.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: 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	0.0	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,064.4	1,064.4	1,064.4	1,064.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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

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	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	153.9	153.9	153.9	153.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	153.9	153.9	153.9	153.9	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

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	0.0	2,303.5	2,303.5	2,303.5	2,357.4	53.9	2.3%
2000 Travel	0.0	295.7	295.7	277.1	277.1	0.0	0.0%
3000 Services	0.0	459.4	459.4	468.0	468.0	0.0	0.0%
4000 Commodities	0.0	14.0	14.0	24.0	24.0	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	3,072.6	3,072.6	3,072.6	3,126.5	53.9	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	2,065.3	2,065.3	2,065.3	2,104.3	39.0	1.9%
1003 G/F Match (UGF)	0.0	100.0	100.0	100.0	101.8	1.8	1.8%
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	81.8	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	725.5	725.5	725.5	738.6	13.1	1.8%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	181.8	181.8	181.8	183.6	1.8	1.0%
Designated General (DGF)	0.0	725.5	725.5	725.5	738.6	13.1	1.8%
Other	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal	0.0	2,065.3	2,065.3	2,065.3	2,104.3	39.0	1.9%
<u>Positions:</u>							
Permanent Full Time	0	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Residential Licensing (245)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: 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	0.0	2,405.9	2,405.9	2,512.4	2,569.9	57.5	2.3%
2000 Travel	0.0	90.7	90.7	44.2	44.2	0.0	0.0%
3000 Services	0.0	2,174.2	2,174.2	2,114.2	2,114.2	0.0	0.0%
4000 Commodities	0.0	44.1	44.1	44.1	44.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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	4,714.9	4,714.9	4,714.9	4,772.4	57.5	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,368.8	1,368.8	1,368.8	1,392.2	23.4	1.7%
1003 G/F Match (UGF)	0.0	388.3	388.3	388.3	396.9	8.6	2.2%
1004 Gen Fund (UGF)	0.0	270.5	270.5	270.5	273.4	2.9	1.1%
1005 GF/Prgm (DGF)	0.0	2,180.3	2,180.3	2,180.3	2,196.1	15.8	0.7%
1007 I/A Rcpts (Other)	0.0	362.8	362.8	362.8	366.5	3.7	1.0%
1037 GF/MH (UGF)	0.0	144.2	144.2	144.2	147.3	3.1	2.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	803.0	803.0	803.0	817.6	14.6	1.8%
Designated General (DGF)	0.0	2,180.3	2,180.3	2,180.3	2,196.1	15.8	0.7%
Other	0.0	362.8	362.8	362.8	366.5	3.7	1.0%
Federal	0.0	1,368.8	1,368.8	1,368.8	1,392.2	23.4	1.7%
<u>Positions:</u>							
Permanent Full Time	0	23	23	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: 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	0.0	10,157.2	10,393.4	9,893.4	10,118.9	225.5	2.3%
2000 Travel	0.0	47.2	47.2	42.8	42.8	0.0	0.0%
3000 Services	0.0	2,578.0	2,588.0	2,988.0	3,130.1	142.1	4.8%
4000 Commodities	0.0	160.0	172.6	277.0	266.4	-10.6	-3.8%
5000 Capital Outlay	0.0	23.1	23.1	23.1	23.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	12,965.5	13,224.3	13,224.3	13,581.3	357.0	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	7,066.7	7,201.1	7,201.1	7,424.2	223.1	3.1%
1003 G/F Match (UGF)	0.0	4,563.4	4,683.3	4,683.3	4,815.1	131.8	2.8%
1004 Gen Fund (UGF)	0.0	1,150.2	1,150.2	1,150.2	1,150.4	0.2	0.0%
1007 I/A Rcpts (Other)	0.0	108.6	113.1	113.1	114.2	1.1	1.0%
1061 CIP Rcpts (Other)	0.0	76.6	76.6	76.6	77.4	0.8	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	5,713.6	5,833.5	5,833.5	5,965.5	132.0	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	185.2	189.7	189.7	191.6	1.9	1.0%
Federal	0.0	7,066.7	7,201.1	7,201.1	7,424.2	223.1	3.1%
<u>Positions:</u>							
Permanent Full Time	0	79	80	79	79	0	0.0%
Permanent Part Time	0	0	1	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Alaska Temporary Assistance Program (220)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: 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	0.0	150.2	150.2	150.2	150.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	21,927.1	21,983.0	21,983.0	21,927.1	-55.9	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	22,077.3	22,133.2	22,133.2	22,077.3	-55.9	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	19,096.2	19,096.2	19,096.2	19,096.2	0.0	0.0%
1003 G/F Match (UGF)	0.0	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,713.6	1,713.6	1,713.6	1,713.6	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	55.9	55.9	0.0	-55.9	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,713.6	1,713.6	1,713.6	1,713.6	0.0	0.0%
Federal	0.0	19,096.2	19,152.1	19,152.1	19,096.2	-55.9	-0.3%
<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

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	0.0	63,786.9	63,786.9	63,786.9	63,786.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	63,786.9	63,786.9	63,786.9	63,786.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	57,646.1	57,646.1	57,646.1	57,646.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	4,410.8	4,410.8	4,410.8	4,410.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	57,646.1	57,646.1	57,646.1	57,646.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	4,410.8	4,410.8	4,410.8	4,410.8	0.0	0.0%
Federal	0.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: 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	0.0	3,446.7	3,446.7	3,333.3	3,406.6	73.3	2.2%
2000 Travel	0.0	90.0	90.0	114.0	114.0	0.0	0.0%
3000 Services	0.0	1,707.8	1,794.4	2,794.9	2,708.3	-86.6	-3.1%
4000 Commodities	0.0	14.5	14.5	14.5	14.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	34,654.7	102,924.6	102,013.5	58,743.6	-43,269.9	-42.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	39,913.7	108,270.2	108,270.2	64,987.0	-43,283.2	-40.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	30,925.0	30,925.0	30,925.0	30,980.8	55.8	0.2%
1003 G/F Match (UGF)	0.0	8,365.8	8,365.8	8,365.8	8,383.3	17.5	0.2%
1004 Gen Fund (UGF)	0.0	122.9	122.9	122.9	122.9	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	68,356.5	68,356.5	25,000.0	-43,356.5	-63.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	8,488.7	8,488.7	8,488.7	8,506.2	17.5	0.2%
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	30,925.0	99,281.5	99,281.5	55,980.8	-43,300.7	-43.6%
<u>Positions:</u>							
Permanent Full Time	0	32	32	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: 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	0.0	605.4	605.4	605.4	605.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	605.4	605.4	605.4	605.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	605.4	605.4	605.4	605.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	605.4	605.4	605.4	605.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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

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	0.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	0.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	130.0	130.0	130.0	130.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	130.0	130.0	130.0	130.0	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

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	0.0	1,540.0	1,606.8	1,606.8	1,606.8	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	16,184.7	16,184.7	16,184.7	16,184.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	17,724.7	17,791.5	17,791.5	17,791.5	0.0	0.0%
<u>Funding Sources:</u>							
1050 PFD Fund (Other)	0.0	17,724.7	17,791.5	17,791.5	17,791.5	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	17,724.7	17,791.5	17,791.5	17,791.5	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

Component: Energy Assistance Program (226)

Formula Component

RDU: Public Assistance (73)

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	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	9,665.0	26,194.9	26,194.9	9,665.0	-16,529.9	-63.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,665.0	26,194.9	26,194.9	9,665.0	-16,529.9	-63.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	9,665.0	9,665.0	9,665.0	9,665.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	16,529.9	16,529.9	0.0	-16,529.9	-100.0%
<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	0.0	9,665.0	26,194.9	26,194.9	9,665.0	-16,529.9	-63.1%
<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

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	0.0	4,926.7	4,952.9	4,992.9	5,094.2	101.3	2.0%
2000 Travel	0.0	32.6	32.6	145.8	145.8	0.0	0.0%
3000 Services	0.0	3,288.2	3,859.9	3,701.6	3,129.9	-571.7	-15.4%
4000 Commodities	0.0	28.5	667.5	667.5	28.5	-639.0	-95.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	113.1	113.1	118.2	118.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,389.1	9,626.0	9,626.0	8,516.6	-1,109.4	-11.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	5,132.2	5,138.0	5,138.0	5,186.7	48.7	0.9%
1003 G/F Match (UGF)	0.0	2,083.0	2,086.8	2,086.8	2,129.8	43.0	2.1%
1005 GF/Prgm (DGF)	0.0	314.7	314.7	314.7	314.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	859.2	875.8	875.8	885.4	9.6	1.1%
1265 COVID Fed (Fed)	0.0	0.0	1,210.7	1,210.7	0.0	-1,210.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,083.0	2,086.8	2,086.8	2,129.8	43.0	2.1%
Designated General (DGF)	0.0	314.7	314.7	314.7	314.7	0.0	0.0%
Other	0.0	859.2	875.8	875.8	885.4	9.6	1.1%
Federal	0.0	5,132.2	6,348.7	6,348.7	5,186.7	-1,162.0	-18.3%
<u>Positions:</u>							
Permanent Full Time	0	36	36	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	6	6	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U067

	FY2022 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	36,123.2	36,123.2	36,123.2	35,404.0	-719.2	-2.0%
2000 Travel	0.0	0.0	0.0	58.9	58.9	0.0	0.0%
3000 Services	0.0	15,244.4	15,244.4	16,701.2	18,734.6	2,033.4	12.2%
4000 Commodities	0.0	307.3	307.3	252.7	252.7	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	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	51,679.9	51,679.9	53,136.0	54,450.2	1,314.2	2.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	30,572.0	30,572.0	32,028.1	32,796.0	767.9	2.4%
1003 G/F Match (UGF)	0.0	18,376.8	18,376.8	18,376.8	18,892.7	515.9	2.8%
1004 Gen Fund (UGF)	0.0	210.1	210.1	210.1	210.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	2,375.1	2,375.1	2,375.1	2,405.5	30.4	1.3%
1108 Stat Desig (Other)	0.0	145.9	145.9	145.9	145.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	18,586.9	18,586.9	18,586.9	19,102.8	515.9	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,521.0	2,521.0	2,521.0	2,551.4	30.4	1.2%
Federal	0.0	30,572.0	30,572.0	32,028.1	32,796.0	767.9	2.4%
<u>Positions:</u>							
Permanent Full Time	0	342	342	346	346	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	20	20	18	18	0	0.0%

Component Detail (1077)

Department of Health

Component: Fraud Investigation (237)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: U068

	FY2022 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	1,625.9	1,625.9	1,625.9	1,664.1	38.2	2.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	768.4	768.4	768.4	768.4	0.0	0.0%
4000 Commodities	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,406.9	2,406.9	2,406.9	2,445.1	38.2	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,497.6	1,497.6	1,497.6	1,523.6	26.0	1.7%
1003 G/F Match (UGF)	0.0	909.3	909.3	909.3	921.5	12.2	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	909.3	909.3	909.3	921.5	12.2	1.3%
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	1,497.6	1,497.6	1,497.6	1,523.6	26.0	1.7%
<u>Positions:</u>							
Permanent Full Time	0	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component
 IRIS AP Type: 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	0.0	2,134.5	2,134.5	2,134.5	2,182.5	48.0	2.2%
2000 Travel	0.0	8.7	8.7	82.6	82.6	0.0	0.0%
3000 Services	0.0	382.8	382.8	347.3	347.3	0.0	0.0%
4000 Commodities	0.0	42.4	42.4	4.0	4.0	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	2,568.4	2,568.4	2,568.4	2,616.4	48.0	1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,536.3	1,536.3	1,536.3	1,566.5	30.2	2.0%
1003 G/F Match (UGF)	0.0	1,032.1	1,032.1	1,032.1	1,049.9	17.8	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,032.1	1,032.1	1,032.1	1,049.9	17.8	1.7%
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	1,536.3	1,536.3	1,536.3	1,566.5	30.2	2.0%
<u>Positions:</u>							
Permanent Full Time	0	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Work Services (2337)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: 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	0.0	493.2	493.2	493.2	505.1	11.9	2.4%
2000 Travel	0.0	0.0	0.0	10.5	10.5	0.0	0.0%
3000 Services	0.0	9,132.7	9,132.7	8,971.9	8,971.9	0.0	0.0%
4000 Commodities	0.0	35.0	35.0	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	2,121.4	2,121.4	2,303.2	2,303.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	11,782.3	11,782.3	11,782.3	11,794.2	11.9	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	11,666.1	11,666.1	11,666.1	11,677.6	11.5	0.1%
1003 G/F Match (UGF)	0.0	116.2	116.2	116.2	116.6	0.4	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	116.2	116.2	116.2	116.6	0.4	0.3%
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	11,666.1	11,666.1	11,666.1	11,677.6	11.5	0.1%
<u>Positions:</u>							
Permanent Full Time	0	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Women, Infants and Children (1013)

Non-Formula Component

RDU: Public Assistance (73)

IRIS AP Type: 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	0.0	1,375.4	1,375.4	1,375.4	1,406.6	31.2	2.3%
2000 Travel	0.0	44.9	44.9	85.5	85.5	0.0	0.0%
3000 Services	0.0	1,893.4	1,893.4	1,852.8	1,852.8	0.0	0.0%
4000 Commodities	0.0	14,842.1	14,842.1	13,386.0	13,386.0	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	6,642.3	6,642.3	6,642.3	6,642.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	24,798.1	24,798.1	23,342.0	23,373.2	31.2	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	20,834.9	20,834.9	19,378.8	19,409.0	30.2	0.2%
1003 G/F Match (UGF)	0.0	33.0	33.0	33.0	33.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	532.5	532.5	532.5	533.5	1.0	0.2%
1108 Stat Desig (Other)	0.0	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	565.5	565.5	565.5	566.5	1.0	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
Federal	0.0	20,834.9	20,834.9	19,378.8	19,409.0	30.2	0.2%
<u>Positions:</u>							
Permanent Full Time	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Senior Benefits Payment Program (684)

IRIS AP Type: 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	0.0	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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

Component: Nursing (288)

Non-Formula Component

RDU: Public Health (502)

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	0.0	21,736.3	21,736.3	20,058.2	21,020.9	962.7	4.8%
2000 Travel	0.0	508.5	508.5	528.8	578.8	50.0	9.5%
3000 Services	0.0	4,347.0	4,347.0	5,374.2	5,374.2	0.0	0.0%
4000 Commodities	0.0	474.4	474.4	805.0	855.0	50.0	6.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	4,489.5	4,489.5	4,789.5	4,789.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	31,555.7	31,555.7	31,555.7	32,618.4	1,062.7	3.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	6,186.4	6,186.4	6,296.4	6,427.0	130.6	2.1%
1003 G/F Match (UGF)	0.0	24,080.1	24,080.1	24,080.1	24,427.2	347.1	1.4%
1004 Gen Fund (UGF)	0.0	520.0	520.0	520.0	1,105.0	585.0	112.5%
1005 GF/Prgm (DGF)	0.0	654.2	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	115.0	115.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	24,600.1	24,600.1	24,600.1	25,532.2	932.1	3.8%
Designated General (DGF)	0.0	654.2	654.2	654.2	654.2	0.0	0.0%
Other	0.0	115.0	115.0	5.0	5.0	0.0	0.0%
Federal	0.0	6,186.4	6,186.4	6,296.4	6,427.0	130.6	2.1%
<u>Positions:</u>							
Permanent Full Time	0	157	157	157	157	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: 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	0.0	5,282.6	5,282.6	5,256.5	5,374.7	118.2	2.2%
2000 Travel	0.0	115.7	115.7	122.9	122.9	0.0	0.0%
3000 Services	0.0	6,799.5	6,830.2	6,357.6	6,457.6	100.0	1.6%
4000 Commodities	0.0	146.0	146.0	146.0	146.0	0.0	0.0%
5000 Capital Outlay	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
7000 Grants, Benefits	0.0	2,763.8	2,763.8	3,255.3	3,255.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	15,141.6	15,172.3	15,172.3	15,390.5	218.2	1.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	8,958.5	8,958.5	8,908.5	8,972.8	64.3	0.7%
1003 G/F Match (UGF)	0.0	705.4	705.4	705.4	710.0	4.6	0.7%
1005 GF/Prgm (DGF)	0.0	1,776.5	1,776.5	1,776.5	1,786.4	9.9	0.6%
1007 I/A Rcpts (Other)	0.0	1,534.6	1,534.6	1,584.6	1,597.5	12.9	0.8%
1037 GF/MH (UGF)	0.0	1,899.3	1,930.0	1,930.0	1,954.6	24.6	1.3%
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	200.0	100.0	100.0%
1108 Stat Desig (Other)	0.0	167.3	167.3	167.3	169.2	1.9	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,604.7	2,635.4	2,635.4	2,664.6	29.2	1.1%
Designated General (DGF)	0.0	1,776.5	1,776.5	1,776.5	1,786.4	9.9	0.6%
Other	0.0	1,801.9	1,801.9	1,851.9	1,966.7	114.8	6.2%
Federal	0.0	8,958.5	8,958.5	8,908.5	8,972.8	64.3	0.7%
<u>Positions:</u>							
Permanent Full Time	0	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: 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	0.0	1,369.9	1,378.3	1,378.3	1,437.9	59.6	4.3%
2000 Travel	0.0	24.6	24.6	24.6	24.6	0.0	0.0%
3000 Services	0.0	628.3	628.3	628.3	936.6	308.3	49.1%
4000 Commodities	0.0	130.9	130.9	130.9	130.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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	2,153.7	2,162.1	2,162.1	2,530.0	367.9	17.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	701.9	703.2	703.2	935.6	232.4	33.0%
1003 G/F Match (UGF)	0.0	1,426.0	1,433.1	1,433.1	1,568.6	135.5	9.5%
1108 Stat Desig (Other)	0.0	25.8	25.8	25.8	25.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,426.0	1,433.1	1,433.1	1,568.6	135.5	9.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	25.8	25.8	25.8	25.8	0.0	0.0%
Federal	0.0	701.9	703.2	703.2	935.6	232.4	33.0%
<u>Positions:</u>							
Permanent Full Time	0	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

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	0.0	3,300.4	3,300.4	3,296.4	3,371.2	74.8	2.3%
2000 Travel	0.0	177.3	780.3	780.3	177.3	-603.0	-77.3%
3000 Services	0.0	7,739.0	101,672.9	101,786.9	8,646.6	-93,140.3	-91.5%
4000 Commodities	0.0	614.5	12,607.6	12,497.6	504.5	-11,993.1	-96.0%
5000 Capital Outlay	0.0	307.0	332.0	332.0	307.0	-25.0	-7.5%
7000 Grants, Benefits	0.0	1,751.1	46,186.6	46,186.6	1,751.1	-44,435.5	-96.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	13,889.3	164,879.8	164,879.8	14,757.7	-150,122.1	-91.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	6,959.4	6,959.4	6,849.4	6,896.7	47.3	0.7%
1003 G/F Match (UGF)	0.0	2,232.6	2,232.6	2,232.6	2,249.0	16.4	0.7%
1005 GF/Prgm (DGF)	0.0	755.5	771.6	771.6	773.7	2.1	0.3%
1007 I/A Rcpts (Other)	0.0	150.0	150.0	260.0	262.9	2.9	1.1%
1037 GF/MH (UGF)	0.0	75.0	75.0	75.0	0.0	-75.0	-100.0%
1061 CIP Rcpts (Other)	0.0	63.3	63.3	63.3	64.1	0.8	1.3%
1092 MHTAAR (Other)	0.0	276.8	276.8	276.8	176.4	-100.4	-36.3%
1108 Stat Desig (Other)	0.0	3,376.7	3,376.7	3,376.7	4,334.9	958.2	28.4%
1265 COVID Fed (Fed)	0.0	0.0	122,844.6	122,844.6	0.0	-122,844.6	-100.0%
1269 CSLFRF (Fed)	0.0	0.0	28,129.8	28,129.8	0.0	-28,129.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,307.6	2,307.6	2,307.6	2,249.0	-58.6	-2.5%
Designated General (DGF)	0.0	755.5	771.6	771.6	773.7	2.1	0.3%
Other	0.0	3,866.8	3,866.8	3,976.8	4,838.3	861.5	21.7%
Federal	0.0	6,959.4	157,933.8	157,823.8	6,896.7	-150,927.1	-95.6%
<u>Positions:</u>							
Permanent Full Time	0	24	24	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: 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	0.0	5,818.3	5,827.1	5,615.8	5,741.3	125.5	2.2%
2000 Travel	0.0	197.7	200.2	249.3	249.3	0.0	0.0%
3000 Services	0.0	12,788.3	13,068.9	13,231.1	13,256.1	25.0	0.2%
4000 Commodities	0.0	1,197.8	1,199.8	1,199.8	1,197.8	-2.0	-0.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	6,905.2	6,905.2	6,905.2	6,905.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	26,907.3	27,201.2	27,201.2	27,349.7	148.5	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	10,006.3	10,015.1	10,015.1	10,084.2	69.1	0.7%
1003 G/F Match (UGF)	0.0	2,692.2	2,976.7	2,976.7	3,012.4	35.7	1.2%
1004 Gen Fund (UGF)	0.0	2,672.8	2,672.8	2,672.8	2,672.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	2,320.7	2,320.7	2,320.7	2,324.0	3.3	0.1%
1037 GF/MH (UGF)	0.0	45.0	45.0	45.0	0.0	-45.0	-100.0%
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	330.0	330.0	330.0	400.0	70.0	21.2%
1108 Stat Desig (Other)	0.0	310.1	310.1	310.1	312.2	2.1	0.7%
1168 Tob Ed/Ces (DGF)	0.0	5,422.4	5,423.0	5,423.0	5,431.4	8.4	0.2%
1254 MET Fund (DGF)	0.0	3,068.8	3,068.8	3,068.8	3,073.7	4.9	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	5,410.0	5,694.5	5,694.5	5,685.2	-9.3	-0.2%
Designated General (DGF)	0.0	8,491.2	8,491.8	8,491.8	8,505.1	13.3	0.2%
Other	0.0	2,999.8	2,999.8	2,999.8	3,075.2	75.4	2.5%
Federal	0.0	10,006.3	10,015.1	10,015.1	10,084.2	69.1	0.7%
<u>Positions:</u>							
Permanent Full Time	0	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Health

Component: Epidemiology (296)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U078

	FY2022 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	8,473.6	8,515.7	7,994.5	8,661.0	666.5	8.3%
2000 Travel	0.0	189.9	189.9	285.2	335.2	50.0	17.5%
3000 Services	0.0	4,511.6	6,025.4	6,451.3	8,345.3	1,894.0	29.4%
4000 Commodities	0.0	1,411.7	2,634.3	2,634.3	2,716.7	82.4	3.1%
5000 Capital Outlay	0.0	29.9	29.9	29.9	29.9	0.0	0.0%
7000 Grants, Benefits	0.0	2,055.6	56,037.1	56,037.1	2,055.6	-53,981.5	-96.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	16,672.3	73,432.3	73,432.3	22,143.7	-51,288.6	-69.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	11,342.7	11,367.9	11,367.9	11,507.2	139.3	1.2%
1003 G/F Match (UGF)	0.0	2,095.2	2,111.5	2,111.5	2,132.1	20.6	1.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,245.0	5,245.0	100.0%
1005 GF/Prgm (DGF)	0.0	252.2	252.2	252.2	252.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	293.2	293.2	293.2	293.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	2,601.1	2,619.5	2,619.5	2,626.1	6.6	0.3%
1265 COVID Fed (Fed)	0.0	0.0	56,700.1	56,700.1	0.0	-56,700.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,095.2	2,111.5	2,111.5	7,377.1	5,265.6	249.4%
Designated General (DGF)	0.0	252.2	252.2	252.2	252.2	0.0	0.0%
Other	0.0	2,982.2	3,000.6	3,000.6	3,007.2	6.6	0.2%
Federal	0.0	11,342.7	68,068.0	68,068.0	11,507.2	-56,560.8	-83.1%
<u>Positions:</u>							
Permanent Full Time	0	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	5	5	0	0.0%

Component Detail (1077)

Department of Health

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: U079

	FY2022 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	3,386.0	3,386.0	3,257.8	3,291.5	33.7	1.0%
2000 Travel	0.0	34.4	34.4	29.0	29.0	0.0	0.0%
3000 Services	0.0	2,336.1	2,336.1	2,469.7	2,251.3	-218.4	-8.8%
4000 Commodities	0.0	181.5	181.5	181.5	181.5	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,948.0	5,948.0	5,948.0	5,763.3	-184.7	-3.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,762.6	1,762.6	1,762.6	1,784.8	22.2	1.3%
1003 G/F Match (UGF)	0.0	256.8	256.8	256.8	0.0	-256.8	-100.0%
1004 Gen Fund (UGF)	0.0	25.2	25.2	25.2	25.5	0.3	1.2%
1005 GF/Prgm (DGF)	0.0	3,520.2	3,520.2	3,520.2	3,568.6	48.4	1.4%
1007 I/A Rcpts (Other)	0.0	344.4	344.4	344.4	344.4	0.0	0.0%
1092 MHTAAR (Other)	0.0	38.8	38.8	38.8	40.0	1.2	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	282.0	282.0	282.0	25.5	-256.5	-91.0%
Designated General (DGF)	0.0	3,520.2	3,520.2	3,520.2	3,568.6	48.4	1.4%
Other	0.0	383.2	383.2	383.2	384.4	1.2	0.3%
Federal	0.0	1,762.6	1,762.6	1,762.6	1,784.8	22.2	1.3%
<u>Positions:</u>							
Permanent Full Time	0	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Emergency Medical Services Grants (2309)

Non-Formula Component

RDU: Public Health (502)

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	0.0	3,133.7	3,133.7	3,133.7	3,133.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,133.7	3,133.7	3,133.7	3,133.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	501.3	501.3	501.3	501.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	501.3	501.3	501.3	501.3	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

Component: State Medical Examiner (293)

Non-Formula Component

RDU: Public Health (502)

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	0.0	2,459.6	2,500.8	2,416.9	2,456.6	39.7	1.6%
2000 Travel	0.0	19.1	19.1	11.0	11.0	0.0	0.0%
3000 Services	0.0	941.5	1,051.3	1,092.5	1,092.5	0.0	0.0%
4000 Commodities	0.0	100.0	100.0	150.8	150.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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	3,520.2	3,671.2	3,671.2	3,710.9	39.7	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	68.6	68.6	118.6	118.6	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3,356.6	3,507.6	3,507.6	3,547.3	39.7	1.1%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	75.0	75.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,356.6	3,507.6	3,507.6	3,547.3	39.7	1.1%
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other	0.0	75.0	75.0	25.0	25.0	0.0	0.0%
Federal	0.0	68.6	68.6	118.6	118.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: 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	0.0	4,684.1	4,802.3	4,759.6	4,994.7	235.1	4.9%
2000 Travel	0.0	106.4	106.4	117.0	153.0	36.0	30.8%
3000 Services	0.0	2,629.9	2,680.9	2,739.3	3,170.6	431.3	15.7%
4000 Commodities	0.0	1,510.2	1,514.2	1,487.9	2,133.9	646.0	43.4%
5000 Capital Outlay	0.0	125.0	145.0	145.0	125.0	-20.0	-13.8%
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	9,055.6	9,248.8	9,248.8	10,577.2	1,328.4	14.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	3,019.0	3,019.0	3,019.0	3,058.1	39.1	1.3%
1003 G/F Match (UGF)	0.0	4,451.1	4,644.3	4,644.3	4,773.3	129.0	2.8%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	930.0	930.0	100.0%
1005 GF/Prgm (DGF)	0.0	811.5	811.5	811.5	813.6	2.1	0.3%
1007 I/A Rcpts (Other)	0.0	415.6	415.6	415.6	639.8	224.2	53.9%
1061 CIP Rcpts (Other)	0.0	358.4	358.4	358.4	362.4	4.0	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,451.1	4,644.3	4,644.3	5,703.3	1,059.0	22.8%
Designated General (DGF)	0.0	811.5	811.5	811.5	813.6	2.1	0.3%
Other	0.0	774.0	774.0	774.0	1,002.2	228.2	29.5%
Federal	0.0	3,019.0	3,019.0	3,019.0	3,058.1	39.1	1.3%
<u>Positions:</u>							
Permanent Full Time	0	39	40	40	40	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Senior and Disabilities Community Based Grants (3201)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: 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	51.6	51.6	0.0	-51.6	-100.0%
3000 Services	0.0	425.0	1,699.9	1,699.9	425.0	-1,274.9	-75.0%
4000 Commodities	0.0	0.0	1,135.7	1,135.7	0.0	-1,135.7	-100.0%
5000 Capital Outlay	0.0	0.0	30.0	30.0	0.0	-30.0	-100.0%
7000 Grants, Benefits	0.0	21,294.7	26,185.4	26,185.4	21,044.7	-5,140.7	-19.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	21,719.7	29,102.6	29,102.6	21,469.7	-7,632.9	-26.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	7,495.4	7,495.4	7,495.4	7,495.4	0.0	0.0%
1003 G/F Match (UGF)	0.0	10,029.0	10,029.0	10,029.0	10,029.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,113.2	615.0	615.0	2,113.2	1,498.2	243.6%
1007 I/A Rcpts (Other)	0.0	651.5	651.5	651.5	651.5	0.0	0.0%
1037 GF/MH (UGF)	0.0	1,130.6	1,130.6	1,130.6	880.6	-250.0	-22.1%
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	8,881.1	8,881.1	0.0	-8,881.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	13,272.8	11,774.6	11,774.6	13,022.8	1,248.2	10.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	951.5	951.5	951.5	951.5	0.0	0.0%
Federal	0.0	7,495.4	16,376.5	16,376.5	7,495.4	-8,881.1	-54.2%
<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

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	0.0	9,743.6	9,743.6	9,743.6	9,743.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,743.6	9,743.6	9,743.6	9,743.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
1037 GF/MH (UGF)	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
1092 MHTAAR (Other)	0.0	460.0	460.0	460.0	460.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	460.0	460.0	460.0	460.0	0.0	0.0%
Federal	0.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: 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	0.0	19,996.7	20,005.4	20,005.4	20,443.9	438.5	2.2%
2000 Travel	0.0	371.2	371.2	344.8	347.2	2.4	0.7%
3000 Services	0.0	4,505.7	4,505.7	4,532.1	4,681.6	149.5	3.3%
4000 Commodities	0.0	187.0	187.0	187.0	182.6	-4.4	-2.4%
5000 Capital Outlay	0.0	332.5	332.5	332.5	332.5	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	25,393.1	25,401.8	25,401.8	25,987.8	586.0	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	12,643.6	12,647.9	12,647.9	13,012.9	365.0	2.9%
1003 G/F Match (UGF)	0.0	9,949.9	9,954.3	9,954.3	10,210.1	255.8	2.6%
1007 I/A Rcpts (Other)	0.0	899.3	899.3	899.3	909.6	10.3	1.1%
1037 GF/MH (UGF)	0.0	1,605.5	1,605.5	1,605.5	1,561.9	-43.6	-2.7%
1092 MHTAAR (Other)	0.0	294.8	294.8	294.8	293.3	-1.5	-0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	11,555.4	11,559.8	11,559.8	11,772.0	212.2	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,194.1	1,194.1	1,194.1	1,202.9	8.8	0.7%
Federal	0.0	12,643.6	12,647.9	12,647.9	13,012.9	365.0	2.9%
<u>Positions:</u>							
Permanent Full Time	0	163	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	5	5	0	0.0%

Component Detail (1077)

Department of Health

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: U085

	FY2022 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	10,395.0	10,395.0	10,395.0	10,395.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,395.0	10,395.0	10,395.0	10,395.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	9,654.7	9,654.7	9,654.7	9,654.7	0.0	0.0%
1037 GF/MH (UGF)	0.0	740.3	740.3	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	10,395.0	10,395.0	10,395.0	10,395.0	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

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	0.0	312.0	319.8	298.1	307.7	9.6	3.2%
2000 Travel	0.0	27.7	27.7	27.7	31.2	3.5	12.6%
3000 Services	0.0	82.6	82.6	104.3	93.1	-11.2	-10.7%
4000 Commodities	0.0	5.0	5.0	5.0	8.0	3.0	60.0%
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	427.3	435.1	435.1	440.0	4.9	1.1%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	218.4	226.2	226.2	236.7	10.5	4.6%
1092 MHTAAR (Other)	0.0	208.9	208.9	208.9	203.3	-5.6	-2.7%
<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	427.3	435.1	435.1	440.0	4.9	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

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

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: 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	0.0	844.0	850.4	848.8	868.8	20.0	2.4%
2000 Travel	0.0	42.1	42.1	58.3	58.3	0.0	0.0%
3000 Services	0.0	863.8	863.8	849.2	677.0	-172.2	-20.3%
4000 Commodities	0.0	48.0	48.0	48.0	44.8	-3.2	-6.7%
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	1,797.9	1,804.3	1,804.3	1,648.9	-155.4	-8.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	932.3	938.7	938.7	948.4	9.7	1.0%
1007 I/A Rcpts (Other)	0.0	478.0	478.0	478.0	481.4	3.4	0.7%
1037 GF/MH (UGF)	0.0	75.0	75.0	75.0	29.6	-45.4	-60.5%
1092 MHTAAR (Other)	0.0	312.6	312.6	312.6	189.5	-123.1	-39.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	75.0	75.0	75.0	29.6	-45.4	-60.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	790.6	790.6	790.6	670.9	-119.7	-15.1%
Federal	0.0	932.3	938.7	938.7	948.4	9.7	1.0%
<u>Positions:</u>							
Permanent Full Time	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: 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	0.0	1,381.4	1,388.4	1,453.5	1,484.7	31.2	2.1%
2000 Travel	0.0	2.8	2.8	11.0	11.0	0.0	0.0%
3000 Services	0.0	220.1	220.1	219.7	219.7	0.0	0.0%
4000 Commodities	0.0	19.7	19.7	19.7	19.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,624.0	1,631.0	1,703.9	1,735.1	31.2	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	68.3	68.3	68.3	68.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	159.3	159.3	159.3	159.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,396.4	1,403.4	1,476.3	1,507.5	31.2	2.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	159.3	159.3	159.3	159.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,396.4	1,403.4	1,476.3	1,507.5	31.2	2.1%
Federal	0.0	68.3	68.3	68.3	68.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	3	3	0	0.0%

Component Detail (1077)

Department of Health

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U092

	FY2022 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	936.2	936.2	940.2	960.0	19.8	2.1%
2000 Travel	0.0	6.0	6.0	4.0	4.0	0.0	0.0%
3000 Services	0.0	259.4	259.4	257.4	257.4	0.0	0.0%
4000 Commodities	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	1,207.6	1,207.6	1,207.6	1,227.4	19.8	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	603.8	603.8	603.8	613.8	10.0	1.7%
1003 G/F Match (UGF)	0.0	603.8	603.8	603.8	613.6	9.8	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	603.8	603.8	603.8	613.6	9.8	1.6%
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	603.8	603.8	603.8	613.8	10.0	1.7%
<u>Positions:</u>							
Permanent Full Time	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: 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	0.0	2,676.0	2,764.5	2,504.3	2,814.2	309.9	12.4%
2000 Travel	0.0	64.2	64.2	148.2	148.2	0.0	0.0%
3000 Services	0.0	4,885.1	4,885.1	5,811.3	2,818.9	-2,992.4	-51.5%
4000 Commodities	0.0	26.2	26.2	26.2	26.2	0.0	0.0%
5000 Capital Outlay	0.0	750.0	750.0	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	8,401.5	8,490.0	8,490.0	5,807.5	-2,682.5	-31.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	3,088.7	3,117.6	3,117.6	2,004.6	-1,113.0	-35.7%
1003 G/F Match (UGF)	0.0	3,781.8	3,821.7	3,821.7	2,711.1	-1,110.6	-29.1%
1004 Gen Fund (UGF)	0.0	375.0	375.0	375.0	150.0	-225.0	-60.0%
1007 I/A Rcpts (Other)	0.0	304.9	317.8	317.8	451.6	133.8	42.1%
1061 CIP Rcpts (Other)	0.0	476.1	482.9	482.9	490.2	7.3	1.5%
1108 Stat Desig (Other)	0.0	375.0	375.0	375.0	0.0	-375.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,156.8	4,196.7	4,196.7	2,861.1	-1,335.6	-31.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,156.0	1,175.7	1,175.7	941.8	-233.9	-19.9%
Federal	0.0	3,088.7	3,117.6	3,117.6	2,004.6	-1,113.0	-35.7%
<u>Positions:</u>							
Permanent Full Time	0	12	12	11	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	4	4	4	5	1	25.0%

Component Detail (1077)

Department of Health

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U095

	FY2022 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	6,260.8	6,268.2	5,798.6	5,969.6	171.0	2.9%
2000 Travel	0.0	14.6	14.6	12.0	12.0	0.0	0.0%
3000 Services	0.0	3,018.2	4,494.6	4,844.0	3,523.9	-1,320.1	-27.3%
4000 Commodities	0.0	78.4	78.4	78.4	78.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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	9,372.0	10,855.8	10,733.0	9,583.9	-1,149.1	-10.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	2,857.6	3,843.7	3,843.7	2,988.9	-854.8	-22.2%
1003 G/F Match (UGF)	0.0	3,271.3	3,765.8	3,765.8	3,367.6	-398.2	-10.6%
1007 I/A Rcpts (Other)	0.0	3,193.2	3,196.4	3,123.5	3,227.4	103.9	3.3%
1061 CIP Rcpts (Other)	0.0	49.9	49.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,271.3	3,765.8	3,765.8	3,367.6	-398.2	-10.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	3,243.1	3,246.3	3,123.5	3,227.4	103.9	3.3%
Federal	0.0	2,857.6	3,843.7	3,843.7	2,988.9	-854.8	-22.2%
<u>Positions:</u>							
Permanent Full Time	0	51	51	43	44	1	2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	4	4	0	0.0%

Component Detail (1077)

Department of Health

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U097

	FY2022 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	11,808.2	11,808.2	11,636.6	13,358.1	1,721.5	14.8%
2000 Travel	0.0	6.7	6.7	20.0	20.0	0.0	0.0%
3000 Services	0.0	2,930.9	2,987.8	3,196.0	3,346.0	150.0	4.7%
4000 Commodities	0.0	205.6	205.6	205.6	205.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	14,951.4	15,008.3	15,058.2	16,929.7	1,871.5	12.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,236.0	1,236.0	1,236.0	1,308.0	72.0	5.8%
1003 G/F Match (UGF)	0.0	1,907.2	1,907.2	1,907.2	1,907.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11,554.1	11,607.2	11,607.2	13,400.0	1,792.8	15.4%
1061 CIP Rcpts (Other)	0.0	254.1	257.9	307.8	314.5	6.7	2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,907.2	1,907.2	1,907.2	1,907.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	11,808.2	11,865.1	11,915.0	13,714.5	1,799.5	15.1%
Federal	0.0	1,236.0	1,236.0	1,236.0	1,308.0	72.0	5.8%
<u>Positions:</u>							
Permanent Full Time	0	83	83	81	91	10	12.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	4	4	0	0.0%

Component Detail (1077)

Department of Health

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: U100

	FY2022 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	3,091.0	3,091.0	3,091.0	3,091.0	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	3,091.0	3,091.0	3,091.0	3,091.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,081.9	1,081.9	1,081.9	1,081.9	0.0	0.0%
1003 G/F Match (UGF)	0.0	2,009.1	2,009.1	2,009.1	2,009.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,009.1	2,009.1	2,009.1	2,009.1	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	1,081.9	1,081.9	1,081.9	1,081.9	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

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	0.0	2,260.0	2,268.1	2,250.9	2,301.1	50.2	2.2%
2000 Travel	0.0	7.5	7.5	12.0	12.0	0.0	0.0%
3000 Services	0.0	504.7	504.7	517.4	517.4	0.0	0.0%
4000 Commodities	0.0	23.8	23.8	23.8	23.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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	2,796.0	2,804.1	2,804.1	2,854.3	50.2	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,398.0	1,402.1	1,402.1	1,427.3	25.2	1.8%
1003 G/F Match (UGF)	0.0	1,355.6	1,359.6	1,359.6	1,384.6	25.0	1.8%
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,355.6	1,359.6	1,359.6	1,384.6	25.0	1.8%
Designated General (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	1,398.0	1,402.1	1,402.1	1,427.3	25.2	1.8%
<u>Positions:</u>							
Permanent Full Time	0	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

IRIS AP Type: 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	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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

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	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	861.7	861.7	861.7	861.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	861.7	861.7	861.7	861.7	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

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	0.0	74,009.0	74,009.0	74,009.0	74,009.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	2,361,911.2	2,339,061.2	2,339,061.2	2,359,943.8	20,882.6	0.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,435,920.2	2,413,070.2	2,413,070.2	2,433,952.8	20,882.6	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,750,182.5	1,750,332.5	1,750,332.5	1,750,482.5	150.0	0.0%
1003 G/F Match (UGF)	0.0	544,011.1	521,011.1	521,011.1	539,143.7	18,132.6	3.5%
1004 Gen Fund (UGF)	0.0	38,426.9	38,426.9	38,426.9	41,026.9	2,600.0	6.8%
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	210.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	5,218.8	0.0	0.0%
1037 GF/MH (UGF)	0.0	82,155.8	82,155.8	82,155.8	82,155.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	15,495.3	15,495.3	15,495.3	15,495.3	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	664,593.8	641,593.8	641,593.8	662,326.4	20,732.6	3.2%
Designated General (DGF)	0.0	429.8	429.8	429.8	429.8	0.0	0.0%
Other	0.0	20,714.1	20,714.1	20,714.1	20,714.1	0.0	0.0%
Federal	0.0	1,750,182.5	1,750,332.5	1,750,332.5	1,750,482.5	150.0	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

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	0.0	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	18,730.9	18,730.9	18,730.9	18,730.9	0.0	0.0%
1003 G/F Match (UGF)	0.0	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	18,730.9	18,730.9	18,730.9	18,730.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health

Component: Unallocated Rates Adjustment (3364)

Non-Formula Component

RDU: Agency Unallocated (641)

IRIS AP Type:

	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	1,776.5	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	1,776.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	984.4	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	492.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	109.8	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	16.1	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	53.1	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	30.7	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund (Other)	0.0	66.8	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	3.8	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	17.8	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	0.0	0.6	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	0.7	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.3	0.0	0.0	0.0	0.0	0.0%

Component Detail (1077)

Department of Health

Component: Unallocated Rates Adjustment (3364)

Non-Formula Component

RDU: Agency Unallocated (641)

IRIS AP Type:

	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	1,776.5	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	1,776.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1254 MET Fund (DGF)	0.0	0.4	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	632.5	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	18.1	0.0	0.0	0.0	0.0	0.0%
Other	0.0	141.5	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	984.4	0.0	0.0	0.0	0.0	0.0%
Positions:							
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%