

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	957.5	1,172.7	1,167.7	1,187.7	1,242.3	1,241.3	-1.0	-0.1%
2000 Travel	53.7	52.4	52.4	52.4	52.4	52.4	0.0	0.0%
3000 Services	266.1	214.1	214.1	194.1	199.6	199.6	0.0	0.0%
4000 Commodities	12.7	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,290.0	1,462.3	1,457.3	1,457.3	1,517.4	1,516.4	-1.0	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	26.5	63.3	63.3	63.3	63.3	64.1	0.8	1.3%
1004Gen Fund (UGF)	1,199.3	1,334.8	1,329.8	1,329.8	1,389.9	1,388.1	-1.8	-0.1%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,263.5	1,399.0	1,394.0	1,394.0	1,454.1	1,452.3	-1.8	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	26.5	63.3	63.3	63.3	63.3	64.1	0.8	1.3%
<u>Positions:</u>								
Permanent Full Time	13	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	48,963.0	50,326.0	50,307.2	50,228.2	49,453.6	48,951.7	-501.9	-1.0%
2000 Travel	26.3	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
3000 Services	7,888.9	7,159.8	7,159.8	7,592.8	7,581.8	7,581.8	0.0	0.0%
4000 Commodities	2,953.9	3,920.1	3,920.1	3,566.1	3,556.0	3,556.0	0.0	0.0%
5000 Capital Outlay	-0.2	48.4	48.4	48.4	48.4	48.4	0.0	0.0%
7000 Grants, Benefits	16.6	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,848.5	61,525.2	61,506.4	61,506.4	60,710.7	60,208.8	-501.9	-0.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	733.1	631.0	631.0	631.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	20,288.8	18,643.4	18,624.6	18,624.6	17,828.9	17,489.1	-339.8	-1.9%
1005GF/Prgm (DGF)	15,706.9	16,901.4	16,901.4	16,901.4	16,901.4	16,848.1	-53.3	-0.3%
1007I/A Rcpts (Other)	4,973.1	6,286.5	6,286.5	6,286.5	6,286.5	6,258.3	-28.2	-0.4%
1037GF/MH (UGF)	15,730.5	15,980.8	15,980.8	15,980.8	15,980.8	15,899.6	-81.2	-0.5%
1108Stat Desig (Other)	2,416.1	3,082.1	3,082.1	3,082.1	3,082.1	3,082.7	0.6	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	36,019.3	34,624.2	34,605.4	34,605.4	33,809.7	33,388.7	-421.0	-1.2%
Designated General (DGF)	15,706.9	16,901.4	16,901.4	16,901.4	16,901.4	16,848.1	-53.3	-0.3%
Other	7,389.2	9,368.6	9,368.6	9,368.6	9,368.6	9,341.0	-27.6	-0.3%
Federal	733.1	631.0	631.0	631.0	631.0	631.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	562	552	552	552	543	540	-3	-0.6%
Permanent Part Time	40	37	37	37	35	35	0	0.0%
Non Permanent	32	28	28	28	28	28	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
3000 Services	0.0	4,020.2	4,020.2	4,020.2	3,920.2	3,920.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	66,576.8	65,576.8	65,576.8	59,897.2	59,897.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	70,632.0	69,632.0	69,632.0	63,852.4	63,852.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	5,835.5	5,835.5	5,835.5	5,835.5	5,835.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	904.4	904.4	904.4	904.4	904.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	1,192.3	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0%
1037GF/MH (UGF)	0.0	42,712.1	41,712.1	41,712.1	35,932.5	35,932.5	0.0	0.0%
1092MHTAAR (Other)	0.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	43,616.5	42,616.5	42,616.5	36,836.9	36,836.9	0.0	0.0%
Designated General (DGF)	0.0	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0%
Other	0.0	2,242.3	2,242.3	2,242.3	2,242.3	2,242.3	0.0	0.0%
Federal	0.0	5,835.5	5,835.5	5,835.5	5,835.5	5,835.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	928.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,013.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	653.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,013.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,231.1	2,502.2	2,502.2	2,502.2	2,502.2	2,491.2	-11.0	-0.4%
2000 Travel	8.2	38.1	38.1	38.1	38.1	38.1	0.0	0.0%
3000 Services	425.9	588.2	588.2	588.2	588.2	588.2	0.0	0.0%
4000 Commodities	12.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,505.3	1,600.4	1,600.4	1,600.4	1,600.4	1,600.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,182.7	4,778.9	4,778.9	4,778.9	4,778.9	4,767.9	-11.0	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	306.8	316.6	316.6	316.6	316.6	316.6	0.0	0.0%
1004Gen Fund (UGF)	1,357.5	871.2	871.2	871.2	871.2	865.8	-5.4	-0.6%
1005GF/Prgm (DGF)	357.7	510.8	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,303.0	1,716.6	1,716.6	1,716.6	1,716.6	1,710.2	-6.4	-0.4%
1037GF/MH (UGF)	857.7	863.7	863.7	863.7	863.7	864.5	0.8	0.1%
1180Alcohol Fd (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,215.2	1,734.9	1,734.9	1,734.9	1,734.9	1,730.3	-4.6	-0.3%
Designated General (DGF)	357.7	1,010.8	1,010.8	1,010.8	1,010.8	1,010.8	0.0	0.0%
Other	1,303.0	1,716.6	1,716.6	1,716.6	1,716.6	1,710.2	-6.4	-0.4%
Federal	306.8	316.6	316.6	316.6	316.6	316.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	23	23	24	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,868.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	27,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,218.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	3,711.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,704.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	647.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180Alcohol Fd (DGF)	15,442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	9,217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	15,442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	847.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,711.4	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,420.8	8,066.7	8,066.7	8,066.7	8,066.7	8,054.2	-12.5	-0.2%
2000 Travel	381.2	407.1	407.1	407.1	407.1	407.1	0.0	0.0%
3000 Services	1,396.1	1,994.2	1,994.2	1,994.2	2,538.9	2,538.9	0.0	0.0%
4000 Commodities	91.4	94.7	94.7	94.7	94.7	94.7	0.0	0.0%
5000 Capital Outlay	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,555.3	10,562.7	10,562.7	10,562.7	11,107.4	11,094.9	-12.5	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,716.5	2,072.4	2,072.4	2,072.4	2,207.1	2,204.8	-2.3	-0.1%
1003G/F Match (UGF)	650.8	664.8	664.8	664.8	664.8	664.0	-0.8	-0.1%
1004Gen Fund (UGF)	648.8	485.3	485.3	485.3	895.3	894.7	-0.6	-0.1%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	59.7	336.6	336.6	336.6	336.6	337.2	0.6	0.2%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,294.7	5,618.6	5,618.6	5,618.6	5,618.6	5,609.7	-8.9	-0.2%
1092MHTAAR (Other)	193.4	235.1	235.1	235.1	235.1	235.6	0.5	0.2%
1108Stat Desig (Other)	135.5	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	748.3	962.0	962.0	962.0	962.0	961.0	-1.0	-0.1%
1180Alcohol Fd (DGF)	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,594.3	6,768.7	6,768.7	6,768.7	7,178.7	7,168.4	-10.3	-0.1%
Designated General (DGF)	855.9	982.4	982.4	982.4	982.4	981.4	-1.0	-0.1%
Other	388.6	737.2	737.2	737.2	737.2	738.3	1.1	0.1%
Federal	1,716.5	2,074.4	2,074.4	2,074.4	2,209.1	2,206.8	-2.3	-0.1%
<u>Positions:</u>								
Permanent Full Time	68	68	68	67	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	18	18	18	18	18	18	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	2,009.2	2,009.2	2,009.2	1,984.2	1,984.2	0.0	0.0%
4000 Commodities	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	8,813.2	8,813.2	8,813.2	8,813.2	8,813.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,862.4	10,862.4	10,862.4	10,837.4	10,837.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	4,064.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	2,377.0	2,377.0	2,377.0	2,377.0	377.0	-2,000.0	-84.1%
1007I/A Rcpts (Other)	0.0	200.0	200.0	200.0	175.0	175.0	0.0	0.0%
1037GF/MH (UGF)	0.0	2,034.6	2,034.6	2,034.6	2,034.6	2,034.6	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	2,186.8	2,186.8	2,186.8	2,186.8	4,186.8	2,000.0	91.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	4,411.6	4,411.6	4,411.6	4,411.6	2,411.6	-2,000.0	-45.3%
Designated General (DGF)	0.0	2,186.8	2,186.8	2,186.8	2,186.8	4,186.8	2,000.0	91.5%
Other	0.0	200.0	200.0	200.0	175.0	175.0	0.0	0.0%
Federal	0.0	4,064.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	699.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	4,261.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,965.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	2,970.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	307.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,845.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	2,970.2	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	878.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,635.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,514.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	269.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,138.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180Alcohol Fd (DGF)	1,968.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,275.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,968.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	269.7	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,446.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,527.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,446.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,856.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,891.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	1,003.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	452.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	15,585.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	16,038.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,003.9	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
<u>Funding Sources:</u>								
1037GF/MH (UGF)	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,747.0	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,686.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,847.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	901.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	12,766.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	12,946.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	901.3	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	27,273.9	26,808.2	26,806.4	26,806.4	26,983.9	26,780.5	-203.4	-0.8%
2000 Travel	17.8	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
3000 Services	3,735.2	3,886.5	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0%
4000 Commodities	884.2	990.4	990.4	990.4	990.4	990.4	0.0	0.0%
5000 Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,054.7	1,541.0	1,541.0	1,541.0	1,363.5	1,363.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,983.7	33,293.1	33,291.3	33,291.3	33,291.3	33,087.9	-203.4	-0.6%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	35.8	36.4	36.4	36.4	36.4	36.6	0.2	0.5%
1004Gen Fund (UGF)	1,757.9	817.8	816.0	816.0	816.0	703.1	-112.9	-13.8%
1007I/A Rcpts (Other)	18,614.2	18,672.8	18,672.8	18,672.8	18,672.8	18,629.5	-43.3	-0.2%
1037GF/MH (UGF)	6,610.3	6,391.1	6,391.1	6,391.1	6,391.1	6,370.7	-20.4	-0.3%
1108Stat Desig (Other)	5,965.5	7,375.0	7,375.0	7,375.0	7,375.0	7,348.0	-27.0	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,404.0	7,245.3	7,243.5	7,243.5	7,243.5	7,110.4	-133.1	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24,579.7	26,047.8	26,047.8	26,047.8	26,047.8	25,977.5	-70.3	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	248	247	247	247	247	246	-1	-0.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.8	2.5	2.5	2.5	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.8	4.2	4.2	4.2	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.3	2.3	2.3	2.3	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3.9	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3.9	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3.9	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	689.4	733.6	733.6	733.6	723.5	720.9	-2.6	-0.4%
2000 Travel	152.8	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
3000 Services	130.8	231.1	231.1	231.1	231.1	231.1	0.0	0.0%
4000 Commodities	5.9	21.1	21.1	21.1	21.1	21.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	978.9	1,110.0	1,110.0	1,110.0	1,099.9	1,097.3	-2.6	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	14.9	100.4	100.4	100.4	100.4	100.2	-0.2	-0.2%
1007I/A Rcpts (Other)	34.9	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	507.8	499.1	499.1	499.1	489.0	487.9	-1.1	-0.2%
1092MHTAAR (Other)	421.3	465.5	465.5	465.5	465.5	464.2	-1.3	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	507.8	499.1	499.1	499.1	489.0	487.9	-1.1	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	456.2	510.5	510.5	510.5	510.5	509.2	-1.3	-0.3%
Federal	14.9	100.4	100.4	100.4	100.4	100.2	-0.2	-0.2%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	91.3	101.4	101.4	101.4	101.4	100.7	-0.7	-0.7%	
2000 Travel	19.1	33.4	33.4	33.4	33.4	33.4	0.0	0.0%	
3000 Services	40.4	51.3	51.3	51.3	51.3	51.3	0.0	0.0%	
4000 Commodities	0.4	3.5	3.5	3.5	3.5	3.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	475.0	475.0	475.0	475.0	461.7	461.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	626.2	664.6	664.6	664.6	651.3	650.6	-0.7	-0.1%	
<u>Funding Sources:</u>									
1037GF/MH (UGF)	626.2	664.6	664.6	664.6	651.3	650.6	-0.7	-0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	626.2	664.6	664.6	664.6	651.3	650.6	-0.7	-0.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	152.5	264.2	264.2	264.2	264.2	262.8	-1.4	-0.5%
2000 Travel	4.1	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
3000 Services	19.9	183.0	183.0	183.0	183.0	183.0	0.0	0.0%
4000 Commodities	0.4	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,031.0	4,299.8	4,299.8	4,299.8	4,299.8	4,299.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,207.9	4,764.5	4,764.5	4,764.5	4,764.5	4,763.1	-1.4	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	123.8	267.3	267.3	267.3	267.3	267.0	-0.3	-0.1%
1003G/F Match (UGF)	12.3	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
1004Gen Fund (UGF)	833.7	1,246.6	1,246.6	1,246.6	1,246.6	1,246.1	-0.5	-0.0%
1037GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	3,237.5	-0.6	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,084.1	4,497.2	4,497.2	4,497.2	4,497.2	4,496.1	-1.1	-0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	123.8	267.3	267.3	267.3	267.3	267.0	-0.3	-0.1%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Management (2666)

Non-Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,552.1	5,729.5	5,729.5	6,129.5	6,269.5	6,280.8	11.3	0.2%
2000 Travel	169.5	68.0	68.0	68.0	88.0	88.0	0.0	0.0%
3000 Services	3,081.0	3,216.3	3,216.3	3,216.3	5,351.9	5,201.9	-150.0	-2.8%
4000 Commodities	42.8	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
5000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,845.4	9,102.8	9,102.8	9,502.8	11,838.4	11,699.7	-138.7	-1.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,110.1	3,552.5	3,552.5	3,832.5	4,379.8	4,382.5	2.7	0.1%
1003G/F Match (UGF)	1,601.7	1,632.7	1,632.7	1,632.7	1,632.7	1,635.8	3.1	0.2%
1004Gen Fund (UGF)	5,064.1	3,798.1	3,798.1	3,918.1	5,706.4	5,561.9	-144.5	-2.5%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,735.3	5,500.3	5,500.3	5,620.3	7,408.6	7,267.2	-141.4	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal	2,110.1	3,552.5	3,552.5	3,832.5	4,379.8	4,382.5	2.7	0.1%
<u>Positions:</u>								
Permanent Full Time	50	50	50	54	55	55	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Training (2667)

Non-Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	177.6	327.2	327.2	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,083.9	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,261.4	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	385.3	813.0	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	465.4	203.5	203.5	203.5	203.5	203.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	876.1	614.2	614.2	614.2	614.2	614.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	385.3	813.0	813.0	813.0	813.0	813.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Non-Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	45,110.4	48,876.2	48,876.2	48,476.2	48,476.2	48,331.3	-144.9	-0.3%
2000 Travel	694.0	313.9	313.9	313.9	313.9	313.9	0.0	0.0%
3000 Services	6,256.3	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
4000 Commodities	445.8	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
5000 Capital Outlay	37.1	95.2	95.2	95.2	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,543.6	55,778.6	55,778.6	55,378.6	55,378.6	55,233.7	-144.9	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	15,388.4	14,501.8	14,501.8	14,221.8	14,221.8	14,191.7	-30.1	-0.2%
1003G/F Match (UGF)	5,432.0	5,540.3	5,540.3	5,540.3	5,540.3	5,521.9	-18.4	-0.3%
1004Gen Fund (UGF)	31,560.6	33,888.0	33,888.0	33,768.0	33,768.0	33,671.6	-96.4	-0.3%
1007I/A Rcpts (Other)	14.1	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	37,141.1	39,576.8	39,576.8	39,456.8	39,456.8	39,342.0	-114.8	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14.1	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal	15,388.4	15,901.8	15,901.8	15,621.8	15,621.8	15,591.7	-30.1	-0.2%
<u>Positions:</u>								
Permanent Full Time	451	477	477	476	476	476	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Family Preservation (1628)

Non-Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	54.8	69.1	69.1	69.1	69.1	69.1	0.0	0.0%
3000 Services	2,527.4	2,761.1	2,761.1	2,011.1	2,011.1	2,011.1	0.0	0.0%
4000 Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,079.1	10,149.2	10,149.2	10,899.2	10,899.2	10,899.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,661.7	12,979.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,353.0	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	115.5	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	2,130.8	2,399.4	2,399.4	2,399.4	2,399.4	2,399.4	0.0	0.0%
1007I/A Rcpts (Other)	2,336.4	3,433.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0%
1037GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,972.3	3,340.9	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,336.4	3,433.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0%
Federal	5,353.0	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	172.8	144.4	144.4	654.4	654.4	654.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,792.4	18,882.9	18,882.9	18,372.9	18,372.9	18,372.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,965.2	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,313.5	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0%
1003G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	6,056.4	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0%
1005GF/Prgm (DGF)	2,565.3	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,086.4	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0%
Designated General (DGF)	2,565.3	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,313.5	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,340.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,340.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	206.5	638.5	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	633.6	537.6	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,133.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	206.5	638.5	638.5	638.5	638.5	638.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	5.9	0.3	0.3	0.3	0.3	0.3	0.0	0.0%
3000 Services	615.5	927.5	927.5	927.5	927.5	927.5	0.0	0.0%
4000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,933.5	8,872.5	8,872.5	8,872.5	10,872.5	10,872.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,555.0	9,800.3	9,800.3	9,800.3	11,800.3	11,800.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	685.2	632.1	632.1	632.1	632.1	632.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	6,513.0	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	3,000.0	2,000.0	2,000.0	2,000.0	4,000.0	4,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,869.8	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,000.0	2,000.0	2,000.0	2,000.0	4,000.0	4,000.0	0.0	0.0%
Federal	685.2	632.1	632.1	632.1	632.1	632.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	112.3	526.3	526.3	526.3	526.3	526.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	31,182.0	27,080.3	27,080.3	27,080.3	36,730.3	36,730.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,294.3	27,606.6	27,606.6	27,606.6	37,256.6	37,256.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	16,179.2	13,777.0	13,777.0	13,777.0	18,602.0	18,602.0	0.0	0.0%
1003G/F Match (UGF)	4,054.4	2,354.4	2,354.4	2,354.4	7,179.4	7,179.4	0.0	0.0%
1004Gen Fund (UGF)	11,060.7	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,115.1	13,829.6	13,829.6	13,829.6	18,654.6	18,654.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	16,179.2	13,777.0	13,777.0	13,777.0	18,602.0	18,602.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Early Childhood Services (298)

Non-Formula Component

RDU: Children's Services (486)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	760.4	876.8	876.8	876.8	0.0	0.0	0.0	0.0%	
2000 Travel	41.4	60.0	60.0	60.0	0.0	0.0	0.0	0.0%	
3000 Services	1,219.7	1,397.1	1,397.1	1,277.1	0.0	0.0	0.0	0.0%	
4000 Commodities	5.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	10,038.7	10,061.7	10,061.7	10,181.7	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	12,065.2	12,415.6	12,415.6	12,415.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	2,354.2	2,362.7	2,362.7	2,362.7	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	837.4	1,341.9	1,341.9	1,341.9	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	780.7	758.1	758.1	758.1	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0	0.0	0.0%	
1092MHTAAR (Other)	180.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,750.3	9,254.8	9,254.8	9,254.8	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	960.7	798.1	798.1	798.1	0.0	0.0	0.0	0.0%	
Federal	2,354.2	2,362.7	2,362.7	2,362.7	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	7	7	7	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

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

Formula Component

RDU: Health Care Services (485)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,442.2	1,471.0	500.0	500.0	171.0	171.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,442.2	1,471.0	500.0	500.0	171.0	171.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,442.2	1,471.0	500.0	500.0	171.0	171.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,442.2	1,471.0	500.0	500.0	171.0	171.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,357.2	1,575.4	1,575.4	1,575.4	1,575.4	1,568.8	-6.6	-0.4%
2000 Travel	129.2	128.3	128.3	128.3	125.3	125.3	0.0	0.0%
3000 Services	249.7	534.1	534.1	534.1	744.5	744.5	0.0	0.0%
4000 Commodities	41.9	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,778.0	2,283.3	2,283.3	2,283.3	2,490.7	2,484.1	-6.6	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,155.8	1,407.6	1,407.6	1,407.6	1,391.3	1,386.7	-4.6	-0.3%
1003G/F Match (UGF)	452.3	458.9	458.9	458.9	458.9	457.6	-1.3	-0.3%
1004Gen Fund (UGF)	123.8	356.8	356.8	356.8	340.5	339.8	-0.7	-0.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
1108Stat Desig (Other)	46.1	60.0	60.0	60.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	576.1	815.7	815.7	815.7	799.4	797.4	-2.0	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
Other	46.1	60.0	60.0	60.0	100.0	100.0	0.0	0.0%
Federal	1,155.8	1,407.6	1,407.6	1,407.6	1,391.3	1,386.7	-4.6	-0.3%
<u>Positions:</u>								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Licensing (245)

Non-Formula Component

RDU: Health Care Services (485)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,619.0	2,861.2	2,861.2	2,725.2	2,392.2	2,387.3	-4.9	-0.2%
2000 Travel	47.7	91.4	91.4	91.4	84.4	84.4	0.0	0.0%
3000 Services	1,443.5	1,708.2	1,708.2	1,844.2	1,791.8	1,791.8	0.0	0.0%
4000 Commodities	8.9	89.6	89.6	89.6	89.6	89.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,119.1	4,750.4	4,750.4	4,750.4	4,358.0	4,353.1	-4.9	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	974.9	1,267.1	1,267.1	1,267.1	1,070.9	1,069.9	-1.0	-0.1%
1003G/F Match (UGF)	559.3	363.4	363.4	363.4	793.4	792.2	-1.2	-0.2%
1004Gen Fund (UGF)	945.4	992.4	992.4	992.4	366.2	366.5	0.3	0.1%
1005GF/Prgm (DGF)	1,275.4	1,736.1	1,736.1	1,736.1	1,736.1	1,733.1	-3.0	-0.2%
1007I/A Rcpts (Other)	235.7	263.0	263.0	263.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,633.1	1,484.2	1,484.2	1,484.2	1,288.0	1,287.1	-0.9	-0.1%
Designated General (DGF)	1,275.4	1,736.1	1,736.1	1,736.1	1,736.1	1,733.1	-3.0	-0.2%
Other	235.7	263.0	263.0	263.0	263.0	263.0	0.0	0.0%
Federal	974.9	1,267.1	1,267.1	1,267.1	1,070.9	1,069.9	-1.0	-0.1%
<u>Positions:</u>								
Permanent Full Time	30	30	30	29	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,637.7	7,517.0	7,517.0	7,622.8	8,055.7	8,040.4	-15.3	-0.2%
2000 Travel	71.8	103.6	103.6	103.6	93.6	93.6	0.0	0.0%
3000 Services	2,219.1	4,764.8	4,764.8	4,764.8	4,608.8	4,558.8	-50.0	-1.1%
4000 Commodities	69.2	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,997.8	12,576.4	12,576.4	12,682.2	12,949.1	12,883.8	-65.3	-0.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,688.6	5,967.7	5,967.7	6,020.6	6,129.3	6,122.5	-6.8	-0.1%
1003G/F Match (UGF)	3,846.7	4,105.8	4,105.8	4,158.7	4,158.7	4,151.5	-7.2	-0.2%
1004Gen Fund (UGF)	672.1	1,035.3	1,035.3	1,035.3	1,193.5	1,142.5	-51.0	-4.3%
1007I/A Rcpts (Other)	19.0	253.4	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	771.4	1,214.2	1,214.2	1,214.2	1,214.2	1,213.9	-0.3	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,518.8	5,141.1	5,141.1	5,194.0	5,352.2	5,294.0	-58.2	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	790.4	1,467.6	1,467.6	1,467.6	1,467.6	1,467.3	-0.3	-0.0%
Federal	4,688.6	5,967.7	5,967.7	6,020.6	6,129.3	6,122.5	-6.8	-0.1%
<u>Positions:</u>								
Permanent Full Time	66	66	66	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	2	2	2	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,753.8	1,996.4	1,996.4	1,904.0	1,933.0	1,927.0	-6.0	-0.3%
2000 Travel	1.0	48.2	48.2	48.2	43.2	43.2	0.0	0.0%
3000 Services	244.1	440.2	440.2	426.8	361.2	361.2	0.0	0.0%
4000 Commodities	15.3	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,014.2	2,545.6	2,545.6	2,439.8	2,398.2	2,392.2	-6.0	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,007.1	1,310.3	1,310.3	1,257.4	1,236.6	1,233.7	-2.9	-0.2%
1003G/F Match (UGF)	913.5	932.8	932.8	879.9	879.9	877.5	-2.4	-0.3%
1004Gen Fund (UGF)	51.6	160.3	160.3	160.3	139.5	138.7	-0.8	-0.6%
1005GF/Prgm (DGF)	42.0	142.2	142.2	142.2	142.2	142.3	0.1	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	965.1	1,093.1	1,093.1	1,040.2	1,019.4	1,016.2	-3.2	-0.3%
Designated General (DGF)	42.0	142.2	142.2	142.2	142.2	142.3	0.1	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,007.1	1,310.3	1,310.3	1,257.4	1,236.6	1,233.7	-2.9	-0.2%
<u>Positions:</u>								
Permanent Full Time	17	17	17	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	16,727.7	16,085.0	16,080.0	16,380.0	16,850.0	16,784.2	-65.8	-0.4%
2000 Travel	10.6	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,505.9	1,090.6	1,090.6	790.6	790.6	790.6	0.0	0.0%
4000 Commodities	836.0	802.4	802.4	802.4	802.4	802.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	107.3	51.4	51.4	51.4	51.4	51.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,187.5	18,032.5	18,027.5	18,027.5	18,497.5	18,431.7	-65.8	-0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	18,107.7	16,721.2	16,716.2	16,716.2	17,186.2	17,125.5	-60.7	-0.4%
1007I/A Rcpts (Other)	329.7	521.9	521.9	521.9	521.9	519.4	-2.5	-0.5%
1037GF/MH (UGF)	721.5	736.0	736.0	736.0	736.0	733.4	-2.6	-0.4%
1108Stat Desig (Other)	28.6	53.4	53.4	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,829.2	17,457.2	17,452.2	17,452.2	17,922.2	17,858.9	-63.3	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	358.3	575.3	575.3	575.3	575.3	572.8	-2.5	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	166	163	163	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,061.8	2,107.0	2,107.0	2,107.0	2,107.0	2,097.8	-9.2	-0.4%
2000 Travel	5.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	142.7	103.9	103.9	103.9	103.9	103.9	0.0	0.0%
4000 Commodities	224.3	190.6	190.6	190.6	190.6	190.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6.6	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,440.4	2,409.6	2,409.6	2,409.6	2,409.6	2,400.4	-9.2	-0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,401.3	2,374.6	2,374.6	2,374.6	2,374.6	2,365.4	-9.2	-0.4%
1007I/A Rcpts (Other)	39.1	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,401.3	2,374.6	2,374.6	2,374.6	2,374.6	2,365.4	-9.2	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	39.1	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,686.3	1,788.2	1,788.2	1,788.2	1,838.2	1,830.9	-7.3	-0.4%	
2000 Travel	26.8	4.8	4.8	4.8	4.8	4.8	0.0	0.0%	
3000 Services	129.5	89.3	89.3	89.3	89.3	89.3	0.0	0.0%	
4000 Commodities	115.7	106.4	106.4	106.4	106.4	106.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	3.8	7.8	7.8	7.8	7.8	7.8	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,962.1	1,996.5	1,996.5	1,996.5	2,046.5	2,039.2	-7.3	-0.4%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,941.6	1,966.5	1,966.5	1,966.5	2,016.5	2,009.2	-7.3	-0.4%	
1007I/A Rcpts (Other)	20.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,941.6	1,966.5	1,966.5	1,966.5	2,016.5	2,009.2	-7.3	-0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	20.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	17	17	17	17	17	17	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	2	2	2	2	2	2	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	4,075.4	4,100.7	4,100.7	4,100.7	4,100.7	4,089.5	-11.2	-0.3%	
2000 Travel	9.4	4.6	4.6	4.6	4.6	4.6	0.0	0.0%	
3000 Services	414.9	341.0	341.0	341.0	341.0	341.0	0.0	0.0%	
4000 Commodities	317.3	286.5	286.5	286.5	286.5	286.5	0.0	0.0%	
5000 Capital Outlay	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	17.5	25.8	25.8	25.8	25.8	25.8	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,852.6	4,758.6	4,758.6	4,758.6	4,758.6	4,747.4	-11.2	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	4,658.4	4,567.0	4,567.0	4,567.0	4,567.0	4,556.3	-10.7	-0.2%	
1007I/A Rcpts (Other)	65.7	74.8	74.8	74.8	74.8	74.8	0.0	0.0%	
1037GF/MH (UGF)	114.4	116.8	116.8	116.8	116.8	116.3	-0.5	-0.4%	
1108Stat Desig (Other)	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,772.8	4,683.8	4,683.8	4,683.8	4,683.8	4,672.6	-11.2	-0.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	79.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	40	39	39	39	39	39	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	3	3	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	3,540.5	4,169.5	4,169.5	4,169.5	4,419.5	4,404.3	-15.2	-0.3%	
2000 Travel	8.8	5.5	5.5	5.5	5.5	5.5	0.0	0.0%	
3000 Services	252.0	250.4	250.4	250.4	250.4	250.4	0.0	0.0%	
4000 Commodities	100.2	88.3	88.3	88.3	88.3	88.3	0.0	0.0%	
5000 Capital Outlay	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	18.6	4.9	4.9	4.9	4.9	4.9	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,955.0	4,518.6	4,518.6	4,518.6	4,768.6	4,753.4	-15.2	-0.3%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,868.6	4,406.1	4,406.1	4,406.1	4,656.1	4,641.2	-14.9	-0.3%	
1007I/A Rcpts (Other)	23.4	48.3	48.3	48.3	48.3	48.3	0.0	0.0%	
1037GF/MH (UGF)	63.0	64.2	64.2	64.2	64.2	63.9	-0.3	-0.5%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,931.6	4,470.3	4,470.3	4,470.3	4,720.3	4,705.1	-15.2	-0.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	23.4	48.3	48.3	48.3	48.3	48.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	28	30	30	30	30	30	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	3	3	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,330.5	2,388.4	2,386.3	2,386.3	2,386.3	2,378.0	-8.3	-0.3%
2000 Travel	19.0	6.4	6.4	6.4	6.4	6.4	0.0	0.0%
3000 Services	226.8	192.4	192.4	192.4	192.4	192.4	0.0	0.0%
4000 Commodities	70.0	55.8	55.8	55.8	55.8	55.8	0.0	0.0%
5000 Capital Outlay	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	2,635.6	-8.3	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	2,635.6	-8.3	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	2,635.6	-8.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,481.5	3,660.3	3,660.3	3,660.3	3,660.3	3,647.4	-12.9	-0.4%
2000 Travel	4.3	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	234.8	233.5	233.5	233.5	233.5	233.5	0.0	0.0%
4000 Commodities	149.3	211.0	211.0	211.0	211.0	211.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6.4	125.7	125.7	125.7	125.7	125.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,876.3	4,233.9	4,233.9	4,233.9	4,233.9	4,221.0	-12.9	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,874.6	4,155.8	4,155.8	4,155.8	4,155.8	4,142.9	-12.9	-0.3%
1007I/A Rcpts (Other)	1.6	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
1108Stat Desig (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,874.6	4,155.8	4,155.8	4,155.8	4,155.8	4,142.9	-12.9	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1.7	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,511.0	1,776.9	1,776.9	1,776.9	1,776.9	1,770.0	-6.9	-0.4%
2000 Travel	3.4	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	117.8	68.4	68.4	68.4	68.4	68.4	0.0	0.0%
4000 Commodities	62.6	21.8	21.8	21.8	21.8	21.8	0.0	0.0%
5000 Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.3	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,722.8	1,876.9	1,876.9	1,876.9	1,876.9	1,870.0	-6.9	-0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,721.6	848.4	848.4	848.4	848.4	844.3	-4.1	-0.5%
1007I/A Rcpts (Other)	1.2	1,028.5	1,028.5	1,028.5	1,028.5	1,025.7	-2.8	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,721.6	848.4	848.4	848.4	848.4	844.3	-4.1	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1.2	1,028.5	1,028.5	1,028.5	1,028.5	1,025.7	-2.8	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	13,790.1	13,834.6	13,822.3	13,822.3	14,152.1	14,130.4	-21.7	-0.2%
2000 Travel	249.2	277.6	277.6	277.6	268.2	268.2	0.0	0.0%
3000 Services	1,216.9	1,064.8	1,064.8	1,064.8	1,146.9	1,146.9	0.0	0.0%
4000 Commodities	105.7	100.0	100.0	100.0	109.3	109.3	0.0	0.0%
5000 Capital Outlay	0.0	22.9	22.9	22.9	2.9	2.9	0.0	0.0%
7000 Grants, Benefits	364.2	305.2	305.2	305.2	305.2	305.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,726.1	15,605.1	15,592.8	15,592.8	15,984.6	15,962.9	-21.7	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	129.1	285.7	285.7	285.7	285.7	284.8	-0.9	-0.3%
1004Gen Fund (UGF)	14,845.0	14,486.5	14,474.2	14,474.2	14,866.3	14,845.7	-20.6	-0.1%
1007I/A Rcpts (Other)	175.5	221.1	221.1	221.1	221.1	220.8	-0.3	-0.1%
1037GF/MH (UGF)	333.5	338.4	338.4	338.4	338.4	338.1	-0.3	-0.1%
1092MHTAAR (Other)	243.0	273.4	273.4	273.4	273.1	273.5	0.4	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,178.5	14,824.9	14,812.6	14,812.6	15,204.7	15,183.8	-20.9	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	418.5	494.5	494.5	494.5	494.2	494.3	0.1	0.0%
Federal	129.1	285.7	285.7	285.7	285.7	284.8	-0.9	-0.3%
<u>Positions:</u>								
Permanent Full Time	135	130	130	130	130	130	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Delinquency Prevention (248)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	68.9	130.0	130.0	130.0	130.0	130.0	0.0	0.0%
3000 Services	421.0	591.5	591.5	591.5	591.5	591.5	0.0	0.0%
4000 Commodities	48.9	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	457.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	996.4	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	735.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	141.5	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1108Stat Desig (Other)	40.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	181.7	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
Federal	735.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	34.6	42.1	42.1	42.1	43.5	43.3	-0.2	-0.5%	
2000 Travel	13.0	19.4	19.4	19.4	19.4	19.4	0.0	0.0%	
3000 Services	2.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	458.9	461.9	461.9	461.9	460.5	460.5	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	509.0	530.9	530.9	530.9	530.9	530.7	-0.2	-0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	509.0	530.9	530.9	530.9	530.9	530.7	-0.2	-0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	509.0	530.9	530.9	530.9	530.9	530.7	-0.2	-0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	440.0	705.6	705.6	705.6	705.6	705.6	0.0	0.0%
4000 Commodities	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	851.6	313.8	313.8	313.8	423.8	423.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,344.0	1,019.4	1,019.4	1,019.4	1,129.4	1,129.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,344.0	1,019.4	1,019.4	1,019.4	1,129.4	1,129.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,344.0	1,019.4	1,019.4	1,019.4	1,129.4	1,129.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,000.0	0.0	0.0	0.0	1,900.0	1,900.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25,613.8	33,032.8	33,032.8	33,032.8	31,032.8	31,032.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,613.8	33,032.8	33,032.8	33,032.8	32,932.8	32,932.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	12,814.0	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
1003G/F Match (UGF)	13,166.5	13,901.0	13,901.0	13,901.0	13,901.0	13,901.0	0.0	0.0%
1007I/A Rcpts (Other)	1,633.3	1,955.9	1,955.9	1,955.9	1,855.9	1,855.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,166.5	13,901.0	13,901.0	13,901.0	13,901.0	13,901.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,633.3	1,955.9	1,955.9	1,955.9	1,855.9	1,855.9	0.0	0.0%
Federal	12,814.0	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	17.6	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	60,150.9	66,157.3	66,157.3	66,157.3	66,157.3	66,157.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,168.5	66,177.3	66,177.3	66,177.3	66,177.3	66,177.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	767.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	55,121.9	59,436.5	59,436.5	59,436.5	59,436.5	59,436.5	0.0	0.0%
1007I/A Rcpts (Other)	4,279.3	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	55,121.9	59,436.5	59,436.5	59,436.5	59,436.5	59,436.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,279.3	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Federal	767.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,459.4	3,663.4	3,663.4	3,488.4	3,497.7	3,494.7	-3.0	-0.1%
2000 Travel	105.0	141.3	141.3	141.3	141.3	141.3	0.0	0.0%
3000 Services	4,012.1	3,486.8	3,486.8	3,486.8	5,091.4	5,091.4	0.0	0.0%
4000 Commodities	27.7	257.6	257.6	257.6	53.0	53.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	32,687.8	39,828.8	39,828.8	39,828.8	38,328.8	38,328.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,292.0	47,377.9	47,377.9	47,202.9	47,112.2	47,109.2	-3.0	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	29,717.6	37,814.4	37,814.4	37,639.4	37,558.1	37,555.2	-2.9	-0.0%
1003G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,342.2	6,340.7	-1.5	-0.0%
1004Gen Fund (UGF)	4,079.8	2,886.9	2,886.9	2,886.9	2,886.9	2,888.4	1.5	0.1%
1007I/A Rcpts (Other)	143.0	325.0	325.0	325.0	325.0	324.9	-0.1	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,431.4	9,238.5	9,238.5	9,238.5	9,229.1	9,229.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	143.0	325.0	325.0	325.0	325.0	324.9	-0.1	-0.0%
Federal	29,717.6	37,814.4	37,814.4	37,639.4	37,558.1	37,555.2	-2.9	-0.0%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,135.2	2,905.4	2,905.4	2,905.4	2,905.4	1,205.4	-1,700.0	-58.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,135.2	2,905.4	2,905.4	2,905.4	2,905.4	1,205.4	-1,700.0	-58.5%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,880.2	2,905.4	2,905.4	2,905.4	2,905.4	1,205.4	-1,700.0	-58.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,135.2	2,905.4	2,905.4	2,905.4	2,905.4	1,205.4	-1,700.0	-58.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,164.3	14,756.4	14,756.4	14,756.4	15,256.4	15,256.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,164.3	14,756.4	14,756.4	14,756.4	15,256.4	15,256.4	0.0	0.0%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	14,604.7	13,778.5	13,778.5	13,778.5	13,778.5	13,778.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	559.6	977.9	977.9	977.9	977.9	977.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,604.7	13,778.5	13,778.5	13,778.5	14,278.5	14,278.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	559.6	977.9	977.9	977.9	977.9	977.9	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	410.6	11.4	11.4	11.4	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,209.7	20,029.3	20,029.3	20,029.3	20,029.3	20,029.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,665.4	20,040.7	20,040.7	20,040.7	20,029.3	20,029.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	4.6	4.6	4.6	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	22,665.4	20,036.1	20,036.1	20,036.1	20,029.3	20,029.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,665.4	20,036.1	20,036.1	20,036.1	20,029.3	20,029.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	4.6	4.6	4.6	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	612.6	639.0	639.0	639.0	639.0	639.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14,803.4	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>								
1050PFD Fund (DGF)	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	15,416.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Energy Assistance Program (226)

Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,174.1	1,217.8	1,217.8	1,217.8	1,217.8	1,211.5	-6.3	-0.5%
2000 Travel	12.1	28.6	28.6	28.6	28.6	28.6	0.0	0.0%
3000 Services	200.6	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
4000 Commodities	21.4	39.0	39.0	39.0	39.0	39.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,313.0	21,812.5	21,812.5	21,812.5	12,638.2	12,638.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,721.2	23,357.9	23,357.9	23,357.9	14,183.6	14,177.3	-6.3	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,637.0	14,183.6	14,183.6	14,183.6	14,183.6	14,177.3	-6.3	-0.0%
1004Gen Fund (UGF)	10,084.2	9,174.3	9,174.3	9,174.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,084.2	9,174.3	9,174.3	9,174.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,637.0	14,183.6	14,183.6	14,183.6	14,183.6	14,177.3	-6.3	-0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Non-Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,492.9	3,760.9	3,760.9	3,870.9	3,895.9	3,904.4	8.5	0.2%
2000 Travel	97.8	211.6	211.6	211.6	186.6	186.6	0.0	0.0%
3000 Services	997.2	562.2	562.2	562.2	1,068.5	1,068.5	0.0	0.0%
4000 Commodities	69.2	660.0	660.0	660.0	153.7	153.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	42.3	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,699.4	5,314.7	5,314.7	5,424.7	5,424.7	5,433.2	8.5	0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,971.2	2,726.4	2,726.4	2,726.4	2,326.4	2,327.1	0.7	0.0%
1003G/F Match (UGF)	1,294.2	1,274.1	1,274.1	1,384.1	1,384.1	1,385.2	1.1	0.1%
1004Gen Fund (UGF)	507.7	324.0	324.0	324.0	324.0	323.6	-0.4	-0.1%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	318.0	318.0	0.0	0.0%
1037GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	745.1	809.0	809.0	809.0	1,059.0	1,066.1	7.1	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,815.1	1,611.3	1,611.3	1,721.3	1,721.3	1,722.0	0.7	0.0%
Designated General (DGF)	168.0	168.0	168.0	168.0	318.0	318.0	0.0	0.0%
Other	745.1	809.0	809.0	809.0	1,059.0	1,066.1	7.1	0.7%
Federal	1,971.2	2,726.4	2,726.4	2,726.4	2,326.4	2,327.1	0.7	0.0%
<u>Positions:</u>								
Permanent Full Time	32	33	33	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	38,593.6	37,247.7	34,934.1	35,099.1	35,663.2	35,501.8	-161.4	-0.5%
2000 Travel	268.1	247.0	247.0	247.0	247.0	247.0	0.0	0.0%
3000 Services	7,701.0	7,389.5	7,389.5	7,899.5	10,892.0	10,892.0	0.0	0.0%
4000 Commodities	467.9	794.9	794.9	794.9	526.2	526.2	0.0	0.0%
5000 Capital Outlay	5.9	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	47,036.5	43,365.5	43,365.5	44,040.5	47,343.4	47,182.0	-161.4	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	23,307.1	21,648.8	21,648.8	22,323.8	23,705.4	23,625.3	-80.1	-0.3%
1003G/F Match (UGF)	16,131.4	16,732.0	16,732.0	16,732.0	16,638.8	16,569.3	-69.5	-0.4%
1004Gen Fund (UGF)	6,989.4	4,188.9	4,188.9	4,188.9	6,203.4	6,191.6	-11.8	-0.2%
1007I/A Rcpts (Other)	608.6	652.3	652.3	652.3	652.3	652.3	0.0	0.0%
1108Stat Desig (Other)	0.0	143.5	143.5	143.5	143.5	143.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,120.8	20,920.9	20,920.9	20,920.9	22,842.2	22,760.9	-81.3	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	608.6	795.8	795.8	795.8	795.8	795.8	0.0	0.0%
Federal	23,307.1	21,648.8	21,648.8	22,323.8	23,705.4	23,625.3	-80.1	-0.3%
<u>Positions:</u>								
Permanent Full Time	415	420	420	418	416	416	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Fraud Investigation (237)

Non-Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,642.2	1,733.3	1,733.3	1,623.3	1,623.3	1,617.0	-6.3	-0.4%
2000 Travel	0.9	8.1	8.1	8.1	3.0	3.0	0.0	0.0%
3000 Services	409.1	400.7	400.7	400.7	405.8	405.8	0.0	0.0%
4000 Commodities	8.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,061.0	2,152.1	2,152.1	2,042.1	2,042.1	2,035.8	-6.3	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,011.6	1,190.1	1,190.1	1,190.1	1,190.1	1,186.8	-3.3	-0.3%
1003G/F Match (UGF)	988.1	915.0	915.0	805.0	805.0	802.0	-3.0	-0.4%
1004Gen Fund (UGF)	61.3	47.0	47.0	47.0	47.0	47.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,049.4	962.0	962.0	852.0	852.0	849.0	-3.0	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,011.6	1,190.1	1,190.1	1,190.1	1,190.1	1,186.8	-3.3	-0.3%
<u>Positions:</u>								
Permanent Full Time	16	16	16	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,690.6	1,901.7	1,901.7	1,976.7	2,310.5	2,303.3	-7.2	-0.3%
2000 Travel	21.6	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
3000 Services	200.4	221.8	221.8	221.8	209.3	209.3	0.0	0.0%
4000 Commodities	9.6	64.6	64.6	64.6	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.6	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,922.8	2,223.6	2,223.6	2,298.6	2,590.3	2,583.1	-7.2	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	947.2	1,154.1	1,154.1	1,229.1	1,403.6	1,399.3	-4.3	-0.3%
1003G/F Match (UGF)	975.6	1,044.4	1,044.4	1,044.4	1,147.0	1,144.4	-2.6	-0.2%
1004Gen Fund (UGF)	0.0	25.1	25.1	25.1	39.7	39.4	-0.3	-0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	975.6	1,069.5	1,069.5	1,069.5	1,186.7	1,183.8	-2.9	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	947.2	1,154.1	1,154.1	1,229.1	1,403.6	1,399.3	-4.3	-0.3%
<u>Positions:</u>								
Permanent Full Time	17	17	17	19	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Work Services (2337)

Non-Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	826.5	1,519.5	1,519.5	1,454.5	1,454.5	1,457.3	2.8	0.2%
2000 Travel	13.7	94.4	94.4	94.4	94.4	94.4	0.0	0.0%
3000 Services	5,062.0	5,425.1	5,425.1	4,915.1	3,915.1	3,915.1	0.0	0.0%
4000 Commodities	5.5	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,505.5	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,413.2	12,783.7	12,783.7	12,208.7	11,208.7	11,211.5	2.8	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,157.0	11,534.0	11,534.0	10,959.0	10,959.0	10,961.4	2.4	0.0%
1003G/F Match (UGF)	809.1	149.4	149.4	149.4	149.4	149.8	0.4	0.3%
1004Gen Fund (UGF)	447.1	1,100.3	1,100.3	1,100.3	100.3	100.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,256.2	1,249.7	1,249.7	1,249.7	249.7	250.1	0.4	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,157.0	11,534.0	11,534.0	10,959.0	10,959.0	10,961.4	2.4	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Non-Formula Component

RDU: Public Assistance (73)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,458.5	1,387.4	1,387.4	1,387.4	1,387.4	1,388.7	1.3	0.1%
2000 Travel	56.3	50.2	50.2	50.2	50.2	50.2	0.0	0.0%
3000 Services	1,877.6	1,452.0	1,452.0	1,452.0	1,704.0	1,704.0	0.0	0.0%
4000 Commodities	15,938.2	19,262.0	19,262.0	19,262.0	19,010.0	19,010.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,967.6	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,298.2	28,839.7	28,839.7	28,839.7	28,839.7	28,841.0	1.3	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	21,548.2	23,973.7	23,973.7	23,973.7	24,021.1	24,022.3	1.2	0.0%
1003G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	1,157.9	389.2	389.2	389.2	389.2	389.3	0.1	0.0%
1007I/A Rcpts (Other)	0.0	47.4	47.4	47.4	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	2,560.5	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,189.5	420.8	420.8	420.8	420.8	420.9	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,560.5	4,445.2	4,445.2	4,445.2	4,397.8	4,397.8	0.0	0.0%
Federal	21,548.2	23,973.7	23,973.7	23,973.7	24,021.1	24,022.3	1.2	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,590.6	1,612.3	1,612.3	1,612.3	1,531.6	1,532.5	0.9	0.1%
2000 Travel	177.4	196.6	196.6	196.6	196.6	196.6	0.0	0.0%
3000 Services	3,323.3	4,113.5	4,113.5	4,113.5	4,194.2	4,194.2	0.0	0.0%
4000 Commodities	13.6	37.4	37.4	37.4	37.4	37.4	0.0	0.0%
5000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
7000 Grants, Benefits	981.8	1,203.3	1,203.3	1,203.3	1,203.3	1,203.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,086.7	7,204.1	7,204.1	7,204.1	7,204.1	7,205.0	0.9	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,969.1	2,510.4	2,510.4	2,510.4	2,510.4	2,511.6	1.2	0.0%
1003G/F Match (UGF)	281.7	284.3	284.3	284.3	284.3	284.8	0.5	0.2%
1004Gen Fund (UGF)	1,779.2	1,748.9	1,748.9	1,748.9	1,748.9	1,748.4	-0.5	-0.0%
1005GF/Prgm (DGF)	417.7	678.7	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	233.8	303.7	303.7	303.7	303.7	303.0	-0.7	-0.2%
1037GF/MH (UGF)	561.6	561.6	561.6	561.6	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	23.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	129.8	240.0	240.0	240.0	240.0	240.4	0.4	0.2%
1108Stat Desig (Other)	690.8	811.5	811.5	811.5	811.5	811.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,622.5	2,594.8	2,594.8	2,594.8	2,594.8	2,594.8	0.0	0.0%
Designated General (DGF)	417.7	678.7	678.7	678.7	678.7	678.7	0.0	0.0%
Other	1,077.4	1,420.2	1,420.2	1,420.2	1,420.2	1,419.9	-0.3	-0.0%
Federal	1,969.1	2,510.4	2,510.4	2,510.4	2,510.4	2,511.6	1.2	0.0%
<u>Positions:</u>								
Permanent Full Time	14	13	13	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Nursing (288)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	20,339.3	22,398.2	22,374.3	22,526.1	22,526.1	22,189.2	-336.9	-1.5%
2000 Travel	963.0	879.5	879.5	896.6	896.6	896.6	0.0	0.0%
3000 Services	3,919.0	2,809.5	2,809.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
4000 Commodities	997.1	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	124.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,342.1	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,685.3	31,803.8	31,779.9	31,962.8	31,962.8	31,625.9	-336.9	-1.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,298.1	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	24,744.2	23,844.4	23,820.5	24,003.4	24,003.4	23,667.4	-336.0	-1.4%
1005GF/Prgm (DGF)	193.1	377.1	377.1	377.1	377.1	377.8	0.7	0.2%
1007I/A Rcpts (Other)	270.6	535.2	535.2	535.2	535.2	533.6	-1.6	-0.3%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	0.7	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	26,922.8	26,023.0	25,999.1	26,182.0	26,182.0	25,846.0	-336.0	-1.3%
Designated General (DGF)	193.1	377.1	377.1	377.1	377.1	377.8	0.7	0.2%
Other	271.3	565.2	565.2	565.2	565.2	563.6	-1.6	-0.3%
Federal	4,298.1	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	192	184	184	184	184	182	-2	-1.1%
Permanent Part Time	7	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,903.0	5,278.9	5,278.9	5,110.0	5,110.0	5,098.7	-11.3	-0.2%
2000 Travel	169.5	318.9	318.9	218.9	218.9	218.9	0.0	0.0%
3000 Services	6,029.3	6,215.6	6,215.6	6,413.8	6,338.8	6,338.8	0.0	0.0%
4000 Commodities	54.0	131.0	131.0	106.0	106.0	106.0	0.0	0.0%
5000 Capital Outlay	48.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	1,417.6	1,221.7	1,221.7	1,171.7	1,171.7	1,171.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,622.1	13,176.1	13,176.1	13,030.4	12,955.4	12,944.1	-11.3	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	8,097.0	8,416.2	8,416.2	8,416.2	8,416.2	8,405.2	-11.0	-0.1%
1003G/F Match (UGF)	396.8	404.9	404.9	404.9	404.9	407.1	2.2	0.5%
1004Gen Fund (UGF)	1,747.6	1,343.3	1,343.3	1,160.4	1,160.4	1,160.6	0.2	0.0%
1005GF/Prgm (DGF)	1,056.5	1,271.1	1,271.1	1,271.1	1,271.1	1,268.6	-2.5	-0.2%
1007I/A Rcpts (Other)	439.1	819.9	819.9	819.9	819.9	819.7	-0.2	-0.0%
1037GF/MH (UGF)	790.1	795.0	795.0	795.0	795.0	795.0	0.0	0.0%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	20.0	50.7	50.7	87.9	87.9	87.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,934.5	2,543.2	2,543.2	2,360.3	2,360.3	2,362.7	2.4	0.1%
Designated General (DGF)	1,056.5	1,271.1	1,271.1	1,271.1	1,271.1	1,268.6	-2.5	-0.2%
Other	534.1	945.6	945.6	982.8	907.8	907.6	-0.2	-0.0%
Federal	8,097.0	8,416.2	8,416.2	8,416.2	8,416.2	8,405.2	-11.0	-0.1%
<u>Positions:</u>								
Permanent Full Time	48	48	48	46	47	47	0	0.0%
Permanent Part Time	0	0	0	1	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,501.5	1,633.0	1,631.0	1,711.0	1,711.0	1,713.5	2.5	0.1%
2000 Travel	43.2	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	228.7	295.9	295.9	178.7	1,457.6	1,457.6	0.0	0.0%
4000 Commodities	10.0	9.8	9.8	9.8	9.8	9.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,783.4	1,953.4	1,951.4	1,914.2	3,193.1	3,195.6	2.5	0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	571.5	571.9	571.9	571.9	868.2	871.1	2.9	0.3%
1003G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,052.6	961.2	959.2	959.2	1,941.8	1,942.3	0.5	0.0%
1007I/A Rcpts (Other)	60.8	284.6	284.6	284.6	284.6	283.7	-0.9	-0.3%
1108Stat Desig (Other)	0.0	37.2	37.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,151.1	1,059.7	1,057.7	1,057.7	2,040.3	2,040.8	0.5	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	60.8	321.8	321.8	284.6	284.6	283.7	-0.9	-0.3%
Federal	571.5	571.9	571.9	571.9	868.2	871.1	2.9	0.3%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,992.5	2,238.7	2,238.7	2,238.7	2,238.7	2,235.8	-2.9	-0.1%
2000 Travel	190.6	82.2	82.2	82.2	82.2	82.2	0.0	0.0%
3000 Services	1,601.3	2,555.1	2,555.1	3,555.1	3,555.1	3,555.1	0.0	0.0%
4000 Commodities	362.3	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
5000 Capital Outlay	398.1	356.0	356.0	356.0	356.0	356.0	0.0	0.0%
7000 Grants, Benefits	3,893.0	5,966.0	5,966.0	4,966.0	4,966.0	4,966.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,437.8	11,297.8	11,297.8	11,297.8	11,297.8	11,294.9	-2.9	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,366.9	6,990.8	6,990.8	6,990.8	6,990.8	6,989.6	-1.2	-0.0%
1003G/F Match (UGF)	3,568.5	3,572.1	3,572.1	3,572.1	3,572.1	3,571.4	-0.7	-0.0%
1004Gen Fund (UGF)	1,389.2	447.8	447.8	447.8	447.8	447.0	-0.8	-0.2%
1005GF/Prgm (DGF)	57.0	67.3	67.3	67.3	67.3	67.1	-0.2	-0.3%
1007I/A Rcpts (Other)	15.7	151.3	151.3	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	40.5	68.5	68.5	68.5	68.5	68.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,957.7	4,019.9	4,019.9	4,019.9	4,019.9	4,018.4	-1.5	-0.0%
Designated General (DGF)	57.0	67.3	67.3	67.3	67.3	67.1	-0.2	-0.3%
Other	56.2	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
Federal	3,366.9	6,990.8	6,990.8	6,990.8	6,990.8	6,989.6	-1.2	-0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,675.4	4,865.1	4,865.1	4,681.4	4,681.4	4,677.1	-4.3	-0.1%
2000 Travel	76.4	361.0	361.0	361.0	361.0	361.0	0.0	0.0%
3000 Services	6,211.8	6,957.2	6,957.2	7,140.9	7,140.9	7,140.9	0.0	0.0%
4000 Commodities	147.7	86.0	86.0	86.0	86.0	86.0	0.0	0.0%
5000 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,371.7	5,810.2	5,810.2	5,810.2	5,435.2	5,435.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,486.0	18,079.5	18,079.5	18,079.5	17,704.5	17,700.2	-4.3	-0.0%
Funding Sources:								
1002Fed Rcpts (Fed)	4,911.5	6,905.4	6,905.4	6,905.4	6,905.4	6,904.1	-1.3	-0.0%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	50.4	0.4	0.8%
1004Gen Fund (UGF)	3,334.4	1,829.0	1,829.0	1,829.0	1,829.0	1,830.2	1.2	0.1%
1007I/A Rcpts (Other)	248.3	228.8	228.8	228.8	228.8	228.2	-0.6	-0.3%
1061CIP Rcpts (Other)	239.5	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	99.9	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	8,602.4	8,809.0	8,809.0	8,809.0	8,434.0	8,430.0	-4.0	-0.0%
Funding Totals:								
Unrestricted General (UGF)	3,384.4	1,879.0	1,879.0	1,879.0	1,879.0	1,880.6	1.6	0.1%
Designated General (DGF)	8,602.4	8,809.0	8,809.0	8,809.0	8,434.0	8,430.0	-4.0	-0.0%
Other	587.7	486.1	486.1	486.1	486.1	485.5	-0.6	-0.1%
Federal	4,911.5	6,905.4	6,905.4	6,905.4	6,905.4	6,904.1	-1.3	-0.0%
Positions:								
Permanent Full Time	42	42	42	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,948.4	6,768.8	6,768.8	6,868.3	6,868.3	6,858.9	-9.4	-0.1%
2000 Travel	117.7	324.6	324.6	225.1	225.1	225.1	0.0	0.0%
3000 Services	3,593.0	2,748.7	2,748.7	2,748.7	2,748.7	2,748.7	0.0	0.0%
4000 Commodities	6,182.7	24,530.3	24,530.3	24,530.3	23,900.3	23,900.3	0.0	0.0%
5000 Capital Outlay	25.7	338.5	338.5	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,297.7	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,165.2	36,074.4	36,074.4	36,074.4	35,444.4	35,435.0	-9.4	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	9,622.7	9,260.7	9,260.7	9,260.7	9,260.7	9,251.6	-9.1	-0.1%
1003G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	2,684.7	1,976.5	1,976.5	1,976.5	1,346.5	1,345.7	-0.8	-0.1%
1005GF/Prgm (DGF)	450.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	63.8	489.2	489.2	489.2	489.2	489.7	0.5	0.1%
1061CIP Rcpts (Other)	9.0	162.9	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	706.8	706.8	706.8	706.8	706.8	706.8	0.0	0.0%
1238VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,174.4	2,466.2	2,466.2	2,466.2	1,836.2	1,835.4	-0.8	-0.0%
Designated General (DGF)	4,588.5	22,988.6	22,988.6	22,988.6	22,988.6	22,988.6	0.0	0.0%
Other	779.6	1,358.9	1,358.9	1,358.9	1,358.9	1,359.4	0.5	0.0%
Federal	9,622.7	9,260.7	9,260.7	9,260.7	9,260.7	9,251.6	-9.1	-0.1%
<u>Positions:</u>								
Permanent Full Time	58	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,913.6	2,072.4	2,072.4	2,072.4	2,072.4	2,072.6	0.2	0.0%
2000 Travel	13.4	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	714.2	1,006.4	1,006.4	1,006.4	1,006.4	1,006.4	0.0	0.0%
4000 Commodities	18.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,660.0	3,171.2	3,171.2	3,171.2	3,171.2	3,171.4	0.2	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	533.0	533.3	533.3	533.3	533.3	532.7	-0.6	-0.1%
1004Gen Fund (UGF)	0.0	61.9	61.9	61.9	61.9	61.7	-0.2	-0.3%
1005GF/Prgm (DGF)	1,819.4	2,200.8	2,200.8	2,200.8	2,200.8	2,202.1	1.3	0.1%
1007I/A Rcpts (Other)	152.1	225.2	225.2	225.2	225.2	224.9	-0.3	-0.1%
1061CIP Rcpts (Other)	155.5	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	61.9	61.9	61.9	61.9	61.7	-0.2	-0.3%
Designated General (DGF)	1,819.4	2,200.8	2,200.8	2,200.8	2,200.8	2,202.1	1.3	0.1%
Other	307.6	375.2	375.2	375.2	375.2	374.9	-0.3	-0.1%
Federal	533.0	533.3	533.3	533.3	533.3	532.7	-0.6	-0.1%
<u>Positions:</u>								
Permanent Full Time	26	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: State Medical Examiner (293)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,279.4	2,372.4	2,372.4	2,372.4	2,372.4	2,371.6	-0.8	-0.0%
2000 Travel	56.5	35.1	35.1	35.1	35.1	35.1	0.0	0.0%
3000 Services	662.7	706.3	706.3	706.3	706.3	706.3	0.0	0.0%
4000 Commodities	122.5	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,121.1	3,155.5	3,155.5	3,155.5	3,155.5	3,154.7	-0.8	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,091.2	3,060.5	3,060.5	3,060.5	3,060.5	3,059.7	-0.8	-0.0%
1005GF/Prgm (DGF)	17.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	12.4	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,091.2	3,060.5	3,060.5	3,060.5	3,060.5	3,059.7	-0.8	-0.0%
Designated General (DGF)	17.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other	12.4	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,453.4	4,711.9	4,711.9	4,711.9	4,711.9	4,697.5	-14.4	-0.3%
2000 Travel	38.0	37.2	37.2	37.2	37.2	37.2	0.0	0.0%
3000 Services	1,910.6	1,141.8	1,141.8	1,141.8	1,141.8	1,141.8	0.0	0.0%
4000 Commodities	1,736.8	604.4	604.4	604.4	604.4	604.4	0.0	0.0%
5000 Capital Outlay	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,164.5	6,495.3	6,495.3	6,495.3	6,495.3	6,480.9	-14.4	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,743.3	1,483.9	1,483.9	1,483.9	1,483.9	1,483.6	-0.3	-0.0%
1003G/F Match (UGF)	97.8	98.1	98.1	98.1	98.1	98.0	-0.1	-0.1%
1004Gen Fund (UGF)	5,578.3	3,943.9	3,943.9	3,943.9	3,943.9	3,932.1	-11.8	-0.3%
1005GF/Prgm (DGF)	157.3	124.1	124.1	124.1	124.1	124.0	-0.1	-0.1%
1007I/A Rcpts (Other)	564.1	559.5	559.5	559.5	559.5	557.4	-2.1	-0.4%
1061CIP Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	21.2	285.8	285.8	285.8	285.8	285.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,676.1	4,042.0	4,042.0	4,042.0	4,042.0	4,030.1	-11.9	-0.3%
Designated General (DGF)	157.3	124.1	124.1	124.1	124.1	124.0	-0.1	-0.1%
Other	587.8	845.3	845.3	845.3	845.3	843.2	-2.1	-0.2%
Federal	1,743.3	1,483.9	1,483.9	1,483.9	1,483.9	1,483.6	-0.3	-0.0%
<u>Positions:</u>								
Permanent Full Time	47	47	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Health Grants (2308)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,653.9	2,071.2	2,071.2	2,071.2	2,071.2	2,071.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,653.9	2,071.2	2,071.2	2,071.2	2,071.2	2,071.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	1,653.9	1,571.2	1,571.2	1,571.2	1,571.2	1,571.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,653.9	1,571.2	1,571.2	1,571.2	1,571.2	1,571.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	10,041.7	10,041.7	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	10,041.7	10,041.7	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,859.1	1,859.1	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	758.1	758.1	0.0	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	7,424.5	7,424.5	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	7,424.5	7,424.5	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	758.1	758.1	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	1,859.1	1,859.1	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	16,590.0	16,569.6	16,568.0	16,388.0	17,121.2	17,043.6	-77.6	-0.5%
2000 Travel	430.7	380.3	380.3	560.3	635.6	635.6	0.0	0.0%
3000 Services	3,488.3	4,044.4	4,044.4	3,964.6	4,262.5	4,262.5	0.0	0.0%
4000 Commodities	271.6	312.5	312.5	312.5	336.7	336.7	0.0	0.0%
5000 Capital Outlay	60.7	87.8	87.8	87.8	87.8	87.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,841.3	21,394.6	21,393.0	21,313.2	22,443.8	22,366.2	-77.6	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,212.4	11,170.6	11,170.6	11,170.6	11,586.9	11,572.1	-14.8	-0.1%
1003G/F Match (UGF)	5,778.0	5,370.5	5,370.5	6,014.9	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	638.1	1,101.7	1,100.1	1,118.2	7,422.5	7,355.7	-66.8	-0.9%
1007I/A Rcpts (Other)	159.3	313.7	313.7	233.9	358.9	358.9	0.0	0.0%
1037GF/MH (UGF)	3,267.9	3,055.5	3,055.5	2,393.0	2,692.0	2,695.8	3.8	0.1%
1061CIP Rcpts (Other)	506.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	278.9	382.6	382.6	382.6	383.5	383.7	0.2	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,684.0	9,527.7	9,526.1	9,526.1	10,114.5	10,051.5	-63.0	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	944.9	696.3	696.3	616.5	742.4	742.6	0.2	0.0%
Federal	10,212.4	11,170.6	11,170.6	11,170.6	11,586.9	11,572.1	-14.8	-0.1%
<u>Positions:</u>								
Permanent Full Time	151	151	151	152	158	158	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	7	4	4	12	12	12	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	8,196.9	7,323.9	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,196.9	7,323.9	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	7,456.6	6,583.6	6,583.6	6,583.6	6,583.6	6,583.6	0.0	0.0%	
1037GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,196.9	7,323.9	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	48.6	310.0	310.0	61.5	61.5	61.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,848.4	15,438.8	15,438.8	15,687.3	16,922.5	16,922.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,897.0	15,748.8	15,748.8	15,748.8	16,984.0	16,984.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,991.3	6,358.4	6,358.4	6,358.4	6,706.9	6,706.9	0.0	0.0%
1003G/F Match (UGF)	644.4	644.4	644.4	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,794.7	4,104.4	4,104.4	9,090.4	9,977.1	9,977.1	0.0	0.0%
1037GF/MH (UGF)	4,341.6	4,341.6	4,341.6	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	125.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,780.7	9,090.4	9,090.4	9,090.4	9,977.1	9,977.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	125.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal	5,991.3	6,358.4	6,358.4	6,358.4	6,706.9	6,706.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	176.1	175.8	175.8	79.8	175.8	175.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13,670.9	13,458.8	13,458.8	13,634.6	13,238.6	13,238.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,847.0	13,634.6	13,634.6	13,714.4	13,414.4	13,414.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,622.6	5,004.1	5,004.1	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	463.6	498.2	498.2	578.0	578.0	578.0	0.0	0.0%
1037GF/MH (UGF)	7,510.5	7,832.3	7,832.3	12,836.4	12,836.4	12,836.4	0.0	0.0%
1092MHTAAR (Other)	250.3	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,133.1	12,836.4	12,836.4	12,836.4	12,836.4	12,836.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	713.9	798.2	798.2	878.0	578.0	578.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Residential Services (2678)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	770.6	615.0	615.0	615.0	615.0	615.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	770.6	615.0	615.0	615.0	615.0	615.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	770.6	615.0	615.0	615.0	615.0	615.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	770.6	615.0	615.0	615.0	615.0	615.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	378.6	472.8	472.8	472.8	478.8	477.8	-1.0	-0.2%	
2000 Travel	39.4	42.4	42.4	42.4	37.7	37.7	0.0	0.0%	
3000 Services	57.1	19.2	19.2	19.2	19.2	19.2	0.0	0.0%	
4000 Commodities	3.7	8.3	8.3	8.3	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	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	478.8	542.7	542.7	542.7	539.7	538.7	-1.0	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	25.5	45.9	45.9	45.9	42.9	42.6	-0.3	-0.7%	
1007I/A Rcpts (Other)	306.9	348.1	348.1	348.1	348.1	348.2	0.1	0.0%	
1037GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0%	
1092MHTAAR (Other)	116.8	119.1	119.1	119.1	119.1	118.3	-0.8	-0.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	55.1	75.5	75.5	75.5	72.5	72.2	-0.3	-0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	423.7	467.2	467.2	467.2	467.2	466.5	-0.7	-0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	810.6	967.0	967.0	1,017.0	983.0	980.7	-2.3	-0.2%
2000 Travel	158.3	156.4	156.4	156.4	130.1	130.1	0.0	0.0%
3000 Services	880.2	864.0	864.0	1,039.0	997.3	997.3	0.0	0.0%
4000 Commodities	12.6	36.0	36.0	36.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,861.7	2,248.4	2,248.4	2,248.4	2,148.4	2,146.1	-2.3	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	727.5	993.1	993.1	993.1	993.1	994.6	1.5	0.2%
1007I/A Rcpts (Other)	344.9	355.9	355.9	355.9	355.9	353.9	-2.0	-0.6%
1037GF/MH (UGF)	191.5	272.0	272.0	272.0	272.0	272.0	0.0	0.0%
1092MHTAAR (Other)	597.8	627.4	627.4	627.4	527.4	525.6	-1.8	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	191.5	272.0	272.0	272.0	272.0	272.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	942.7	983.3	983.3	983.3	883.3	879.5	-3.8	-0.4%
Federal	727.5	993.1	993.1	993.1	993.1	994.6	1.5	0.2%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Performance Bonuses (3055)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	712.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	712.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1188Fed Unrstr (Fed)	712.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	712.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,442.9	1,521.0	1,521.0	1,512.5	1,492.3	1,488.9	-3.4	-0.2%
2000 Travel	8.3	46.8	46.8	46.8	46.8	46.8	0.0	0.0%
3000 Services	213.4	232.5	232.5	241.0	241.0	241.0	0.0	0.0%
4000 Commodities	30.4	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,695.0	1,920.3	1,920.3	1,920.3	1,900.1	1,896.7	-3.4	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	402.6	750.6	750.6	424.8	410.9	410.2	-0.7	-0.2%
1004Gen Fund (UGF)	812.4	519.5	519.5	966.3	960.0	958.5	-1.5	-0.2%
1007I/A Rcpts (Other)	480.0	573.5	573.5	499.0	499.0	497.8	-1.2	-0.2%
1061CIP Rcpts (Other)	0.0	76.7	76.7	30.2	30.2	30.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	812.4	519.5	519.5	966.3	960.0	958.5	-1.5	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	480.0	650.2	650.2	529.2	529.2	528.0	-1.2	-0.2%
Federal	402.6	750.6	750.6	424.8	410.9	410.2	-0.7	-0.2%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	887.1	938.6	938.6	918.9	921.7	922.5	0.8	0.1%
2000 Travel	0.9	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
3000 Services	88.1	176.4	176.4	196.1	196.1	196.1	0.0	0.0%
4000 Commodities	5.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	981.4	1,131.2	1,131.2	1,131.2	1,134.0	1,134.8	0.8	0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	490.7	627.7	627.7	565.5	566.9	567.3	0.4	0.1%
1003G/F Match (UGF)	474.0	483.5	483.5	565.7	567.1	567.5	0.4	0.1%
1004Gen Fund (UGF)	16.7	20.0	20.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	490.7	503.5	503.5	565.7	567.1	567.5	0.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	490.7	627.7	627.7	565.5	566.9	567.3	0.4	0.1%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,108.7	2,193.2	1,997.3	2,109.7	2,136.9	2,150.8	13.9	0.7%
2000 Travel	129.3	201.1	161.1	167.1	167.1	167.1	0.0	0.0%
3000 Services	577.5	509.8	252.5	747.8	720.6	720.6	0.0	0.0%
4000 Commodities	51.7	30.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,873.8	2,434.1	2,430.9	3,044.6	3,044.6	3,058.5	13.9	0.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	736.8	683.5	683.5	663.3	663.3	666.1	2.8	0.4%
1003G/F Match (UGF)	894.5	691.1	691.1	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	147.2	168.7	165.5	1,411.2	1,411.2	1,417.5	6.3	0.4%
1007I/A Rcpts (Other)	816.4	581.9	581.9	661.2	661.2	664.7	3.5	0.5%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	168.5	199.1	199.1	199.1	199.1	200.4	1.3	0.7%
1108Stat Desig (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,151.5	969.6	966.4	1,521.0	1,521.0	1,527.3	6.3	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	985.5	781.0	781.0	860.3	860.3	865.1	4.8	0.6%
Federal	736.8	683.5	683.5	663.3	663.3	666.1	2.8	0.4%
<u>Positions:</u>								
Permanent Full Time	16	12	12	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	3	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Assessment and Planning (2767)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	138.9	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.9	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	64.1	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
1003G/F Match (UGF)	74.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	74.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	64.1	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	9,398.8	9,877.6	9,870.6	9,635.7	9,416.9	9,316.3	-100.6	-1.1%
2000 Travel	37.2	77.3	77.3	86.7	86.7	86.7	0.0	0.0%
3000 Services	2,534.3	2,655.5	2,655.5	2,790.4	2,790.4	2,790.4	0.0	0.0%
4000 Commodities	104.6	176.0	176.0	181.0	181.0	181.0	0.0	0.0%
5000 Capital Outlay	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,120.2	12,786.4	12,779.4	12,693.8	12,475.0	12,374.4	-100.6	-0.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,161.5	4,615.1	4,615.1	5,233.4	5,232.0	5,232.2	0.2	0.0%
1003G/F Match (UGF)	586.2	586.2	586.2	1,195.1	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	5,315.1	5,556.0	5,549.0	5,201.2	6,178.9	6,078.0	-100.9	-1.6%
1007I/A Rcpts (Other)	993.3	1,968.3	1,968.3	993.3	993.3	993.4	0.1	0.0%
1061CIP Rcpts (Other)	64.1	60.8	60.8	70.8	70.8	70.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,901.3	6,142.2	6,135.2	6,396.3	6,178.9	6,078.0	-100.9	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,057.4	2,029.1	2,029.1	1,064.1	1,064.1	1,064.2	0.1	0.0%
Federal	5,161.5	4,615.1	4,615.1	5,233.4	5,232.0	5,232.2	0.2	0.0%
<u>Positions:</u>								
Permanent Full Time	100	93	93	92	92	91	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Management (2020)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,059.9	1,080.6	1,080.6	973.8	864.2	864.1	-0.1	-0.0%
2000 Travel	12.4	60.2	60.2	60.2	60.2	60.2	0.0	0.0%
3000 Services	188.3	106.5	106.5	213.3	322.9	322.9	0.0	0.0%
4000 Commodities	3.6	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,264.2	1,299.4	1,299.4	1,299.4	1,299.4	1,299.3	-0.1	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	42.9	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	44.8	50.1	50.1	50.1	50.1	50.2	0.1	0.2%
1061CIP Rcpts (Other)	1,176.5	1,246.1	1,246.1	1,239.3	1,239.3	1,239.1	-0.2	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	42.9	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,221.3	1,296.2	1,296.2	1,289.4	1,289.4	1,289.3	-0.1	-0.0%
Federal	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	13,169.6	13,845.6	13,840.7	13,496.4	13,529.0	13,493.2	-35.8	-0.3%
2000 Travel	88.8	149.7	149.7	149.7	149.7	149.7	0.0	0.0%
3000 Services	4,452.0	3,924.9	3,924.9	3,820.4	1,702.4	1,702.4	0.0	0.0%
4000 Commodities	1,252.8	291.0	291.0	291.0	291.0	291.0	0.0	0.0%
5000 Capital Outlay	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,021.2	18,211.2	18,206.3	17,757.5	15,672.1	15,636.3	-35.8	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,247.5	7,005.7	7,005.7	6,391.2	2,546.5	2,542.5	-4.0	-0.2%
1004Gen Fund (UGF)	11,039.5	9,475.8	9,470.9	8,543.8	4,703.0	4,693.5	-9.5	-0.2%
1007I/A Rcpts (Other)	2,115.7	1,331.4	1,331.4	2,380.9	7,981.0	7,959.9	-21.1	-0.3%
1061CIP Rcpts (Other)	618.5	398.3	398.3	441.6	441.6	440.4	-1.2	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,039.5	9,475.8	9,470.9	8,543.8	4,703.0	4,693.5	-9.5	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,734.2	1,729.7	1,729.7	2,822.5	8,422.6	8,400.3	-22.3	-0.3%
Federal	5,247.5	7,005.7	7,005.7	6,391.2	2,546.5	2,542.5	-4.0	-0.2%
<u>Positions:</u>								
Permanent Full Time	115	115	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Maintenance (2371)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	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	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	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	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,624.7	5,247.9	5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,624.7	5,247.9	5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,267.1	1,225.6	1,225.6	1,633.2	1,633.2	1,633.2	0.0	0.0%
1004Gen Fund (UGF)	3,007.6	3,593.0	3,593.0	3,185.4	3,185.4	3,185.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	79.3	79.3	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,357.6	3,943.0	3,943.0	3,535.4	3,535.4	3,535.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	79.3	79.3	0.0	0.0	0.0	0.0	0.0%
Federal	1,267.1	1,225.6	1,225.6	1,633.2	1,633.2	1,633.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	1,387.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	1,387.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,785.3	1,415.3	1,415.3	1,415.3	1,387.0	1,387.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,785.3	1,415.3	1,415.3	1,415.3	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	0.0%	
Other	0.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	870.7	879.3	879.3	879.3	861.7	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	870.7	879.3	879.3	879.3	861.7	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	870.7	879.3	879.3	879.3	861.7	861.7	861.7	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	870.7	879.3	879.3	879.3	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	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

Formula Component

RDU: Medicaid Services (595)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,318.7	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	187,404.7	187,156.5	187,156.5	187,156.5	188,992.2	187,492.2	-1,500.0	-0.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	188,723.4	188,708.4	188,708.4	188,708.4	190,544.1	189,044.1	-1,500.0	-0.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	109,460.0	119,076.8	119,076.8	119,076.8	124,283.2	124,283.2	0.0	0.0%
1003G/F Match (UGF)	3,100.3	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0%
1004Gen Fund (UGF)	3,303.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	72,485.5	65,895.3	65,895.3	65,895.3	62,524.6	62,524.6	0.0	0.0%
1108Stat Desig (Other)	373.8	717.5	717.5	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	78,889.6	67,414.1	67,414.1	67,414.1	64,043.4	64,043.4	0.0	0.0%
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
Other	373.8	717.5	717.5	717.5	717.5	717.5	0.0	0.0%
Federal	109,460.0	119,076.8	119,076.8	119,076.8	124,283.2	124,283.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

Formula Component

RDU: Medicaid Services (595)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	0.0	1,581.5	1,581.5	1,581.5	1,581.5	1,581.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	0.0	383.1	383.1	383.1	383.1	383.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2,814.6	2,814.6	2,814.6	2,814.6	2,814.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

RDU: Medicaid Services (595)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,351.3	15,700.5	15,700.5	15,700.5	21,694.6	21,694.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,351.3	15,700.5	15,700.5	15,700.5	21,694.6	21,694.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	6,341.7	9,338.1	9,338.1	9,338.1	15,650.3	15,650.3	0.0	0.0%
1003G/F Match (UGF)	5,765.3	5,765.3	5,765.3	5,765.3	5,765.3	5,765.3	0.0	0.0%
1004Gen Fund (UGF)	244.3	597.1	597.1	597.1	279.0	279.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,009.6	6,362.4	6,362.4	6,362.4	6,044.3	6,044.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6,341.7	9,338.1	9,338.1	9,338.1	15,650.3	15,650.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

Formula Component

RDU: Medicaid Services (595)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20,594.3	26,890.0	26,890.0	36,024.6	36,588.3	36,588.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	862,607.3	821,382.1	817,357.9	808,223.3	939,032.2	939,032.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	883,201.6	848,272.1	844,247.9	844,247.9	975,620.5	975,620.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	528,460.5	544,367.0	544,367.0	544,367.0	688,462.2	688,462.2	0.0	0.0%
1003G/F Match (UGF)	251,377.1	251,377.1	251,377.1	251,377.1	236,710.8	236,710.8	0.0	0.0%
1004Gen Fund (UGF)	95,706.2	45,973.8	41,949.6	41,949.6	41,949.6	41,949.6	0.0	0.0%
1005GF/Prgm (DGF)	113.1	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,510.9	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	2,936.3	1,556.3	1,556.3	1,556.3	3,500.0	3,500.0	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	347,083.3	297,350.9	293,326.7	293,326.7	278,660.4	278,660.4	0.0	0.0%
Designated General (DGF)	210.6	297.5	297.5	297.5	297.5	297.5	0.0	0.0%
Other	7,447.2	6,256.7	6,256.7	6,256.7	8,200.4	8,200.4	0.0	0.0%
Federal	528,460.5	544,367.0	544,367.0	544,367.0	688,462.2	688,462.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

Formula Component

RDU: Medicaid Services (595)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	497,492.1	554,112.8	552,112.8	552,112.8	542,263.3	542,263.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	497,492.1	554,112.8	552,112.8	552,112.8	542,263.3	542,263.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	256,442.2	285,815.0	285,815.0	285,815.0	289,227.0	289,227.0	0.0	0.0%
1003G/F Match (UGF)	208,350.3	208,350.3	208,350.3	208,350.3	208,350.3	208,350.3	0.0	0.0%
1004Gen Fund (UGF)	32,534.2	58,879.1	56,879.1	56,879.1	43,617.6	43,617.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	165.4	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	240,884.5	267,229.4	265,229.4	265,229.4	251,967.9	251,967.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	165.4	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0	0.0%
Federal	256,442.2	285,815.0	285,815.0	285,815.0	289,227.0	289,227.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Agency-wide Unallocated Appropriation (3105)

Non-Formula Component

RDU: Agency-wide Appropriation (641)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-4,661.3	0.0	4,661.3	100.0%
2000 Travel	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-2,218.5	0.0	0.0	-4,661.3	0.0	4,661.3	100.0%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-749.8	0.0	749.8	100.0%
1004Gen Fund (UGF)	0.0	-2,218.5	0.0	0.0	-3,323.4	0.0	3,323.4	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-588.1	0.0	588.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	-2,218.5	0.0	0.0	-4,661.3	0.0	4,661.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%