

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,187.7	0.0	0.0	1,241.3	1,238.2	1,238.2	0.0	0.0%
2000 Travel	52.4	0.0	0.0	52.4	52.4	52.4	0.0	0.0%
3000 Services	194.1	0.0	0.0	199.6	199.6	199.6	0.0	0.0%
4000 Commodities	23.1	0.0	0.0	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%
<b>Totals</b>	<b>1,457.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.4</b>	<b>1,513.3</b>	<b>1,513.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	63.3	0.0	0.0	64.1	64.1	64.1	0.0	0.0%
1004Gen Fund (UGF)	1,329.8	0.0	0.0	1,388.1	1,385.0	1,385.0	0.0	0.0%
1037GF/MH (UGF)	64.2	0.0	0.0	64.2	64.2	64.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,394.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,452.3</b>	<b>1,449.2</b>	<b>1,449.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>63.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64.1</b>	<b>64.1</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	50,228.2	0.0	0.0	48,951.7	48,922.0	48,922.0	0.0	0.0%
2000 Travel	18.9	0.0	0.0	18.9	18.9	18.9	0.0	0.0%
3000 Services	7,592.8	0.0	0.0	7,581.8	8,114.3	8,114.3	0.0	0.0%
4000 Commodities	3,566.1	0.0	0.0	3,556.0	3,556.0	3,556.0	0.0	0.0%
5000 Capital Outlay	48.4	0.0	0.0	48.4	48.4	48.4	0.0	0.0%
7000 Grants, Benefits	52.0	0.0	0.0	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%
<b>Totals</b>	<b>61,506.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60,208.8</b>	<b>60,711.6</b>	<b>60,711.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	631.0	0.0	0.0	631.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	18,624.6	0.0	0.0	17,489.1	16,405.6	16,405.6	0.0	0.0%
1005GF/Prgm (DGF)	16,901.4	0.0	0.0	16,848.1	17,380.6	17,380.6	0.0	0.0%
1007I/A Rcpts (Other)	6,286.5	0.0	0.0	6,258.3	7,325.0	7,325.0	0.0	0.0%
1037GF/MH (UGF)	15,980.8	0.0	0.0	15,899.6	15,886.7	15,886.7	0.0	0.0%
1108Stat Desig (Other)	3,082.1	0.0	0.0	3,082.7	3,082.7	3,082.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>34,605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>33,388.7</b>	<b>32,292.3</b>	<b>32,292.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,901.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,848.1</b>	<b>17,380.6</b>	<b>17,380.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,341.0</b>	<b>10,407.7</b>	<b>10,407.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>631.0</b>	<b>0.0</b>	<b>0.0</b>	<b>631.0</b>	<b>631.0</b>	<b>631.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	552	0	0	540	540	540	0	0.0%
Permanent Part Time	37	0	0	35	35	35	0	0.0%
Non Permanent	28	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
3000 Services	4,020.2	0.0	0.0	3,920.2	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	65,576.8	11,000.0	6,000.0	59,897.2	60,897.2	60,897.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>69,632.0</b>	<b>11,000.0</b>	<b>6,000.0</b>	<b>63,852.4</b>	<b>64,852.4</b>	<b>64,852.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	5,835.5	0.0	0.0	5,835.5	5,835.5	5,835.5	0.0	0.0%
1004Gen Fund (UGF)	904.4	0.0	0.0	904.4	904.4	904.4	0.0	0.0%
1007I/A Rcpts (Other)	1,192.3	0.0	0.0	1,192.3	1,192.3	1,192.3	0.0	0.0%
1037GF/MH (UGF)	41,712.1	11,000.0	6,000.0	35,932.5	35,932.5	35,932.5	0.0	0.0%
1092MHTAAR (Other)	1,050.0	0.0	0.0	1,050.0	1,050.0	1,050.0	0.0	0.0%
1180Alcohol Fd (DGF)	18,937.7	0.0	0.0	18,937.7	18,937.7	18,937.7	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>42,616.5</b>	<b>11,000.0</b>	<b>6,000.0</b>	<b>36,836.9</b>	<b>36,836.9</b>	<b>36,836.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>18,937.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,937.7</b>	<b>19,937.7</b>	<b>19,937.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,242.3</b>	<b>2,242.3</b>	<b>2,242.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,835.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,835.5</b>	<b>5,835.5</b>	<b>5,835.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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:** Alcohol Safety Action Program (ASAP) (305)

Non-Formula Component

**RDU:** Behavioral Health (483)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,502.2	0.0	0.0	2,491.2	2,488.7	2,488.7	0.0	0.0%
2000 Travel	38.1	0.0	0.0	38.1	38.1	38.1	0.0	0.0%
3000 Services	588.2	0.0	0.0	588.2	588.2	588.2	0.0	0.0%
4000 Commodities	50.0	0.0	0.0	50.0	80.3	80.3	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	1,600.4	0.0	0.0	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%
<b>Totals</b>	<b>4,778.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,767.9</b>	<b>4,795.7</b>	<b>4,795.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	316.6	0.0	0.0	316.6	316.6	316.6	0.0	0.0%
1004Gen Fund (UGF)	871.2	0.0	0.0	865.8	896.1	896.1	0.0	0.0%
1005GF/Prgm (DGF)	510.8	0.0	0.0	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,716.6	0.0	0.0	1,710.2	1,710.2	1,710.2	0.0	0.0%
1037GF/MH (UGF)	863.7	0.0	0.0	864.5	862.0	862.0	0.0	0.0%
1180Alcohol Fd (DGF)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,734.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,730.3</b>	<b>1,758.1</b>	<b>1,758.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,010.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,010.8</b>	<b>1,010.8</b>	<b>1,010.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,716.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,710.2</b>	<b>1,710.2</b>	<b>1,710.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>316.6</b>	<b>0.0</b>	<b>0.0</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	0	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Non-Formula Component

**RDU:** Behavioral Health (483)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	8,066.7	0.0	0.0	8,054.2	8,038.7	8,038.7	0.0	0.0%
2000 Travel	407.1	0.0	0.0	407.1	407.1	407.1	0.0	0.0%
3000 Services	1,994.2	0.0	0.0	2,538.9	2,360.2	2,360.2	0.0	0.0%
4000 Commodities	94.7	0.0	0.0	94.7	94.7	94.7	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%
<b>Totals</b>	<b>10,562.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,094.9</b>	<b>10,900.7</b>	<b>10,900.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,072.4	0.0	0.0	2,204.8	2,204.8	2,204.8	0.0	0.0%
1003G/F Match (UGF)	664.8	0.0	0.0	664.0	662.1	662.1	0.0	0.0%
1004Gen Fund (UGF)	485.3	0.0	0.0	894.7	714.5	714.5	0.0	0.0%
1005GF/Prgm (DGF)	20.4	0.0	0.0	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	336.6	0.0	0.0	337.2	337.2	337.2	0.0	0.0%
1013Alchl/Drug (Fed)	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,618.6	0.0	0.0	5,609.7	5,597.6	5,597.6	0.0	0.0%
1092MHTAAR (Other)	235.1	0.0	0.0	235.6	235.6	235.6	0.0	0.0%
1108Stat Desig (Other)	165.5	0.0	0.0	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	962.0	0.0	0.0	961.0	961.0	961.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,768.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,168.4</b>	<b>6,974.2</b>	<b>6,974.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>982.4</b>	<b>0.0</b>	<b>0.0</b>	<b>981.4</b>	<b>981.4</b>	<b>981.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>737.2</b>	<b>0.0</b>	<b>0.0</b>	<b>738.3</b>	<b>738.3</b>	<b>738.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,074.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,206.8</b>	<b>2,206.8</b>	<b>2,206.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	67	0	0	68	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	18	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	2,009.2	0.0	0.0	1,984.2	1,984.2	1,984.2	0.0	0.0%
4000 Commodities	40.0	0.0	0.0	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	8,813.2	0.0	0.0	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%
<b>Totals</b>	<b>10,862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,837.4</b>	<b>10,837.4</b>	<b>10,837.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,064.0	0.0	0.0	4,064.0	4,064.0	4,064.0	0.0	0.0%
1004Gen Fund (UGF)	2,377.0	0.0	0.0	377.0	377.0	377.0	0.0	0.0%
1007I/A Rcpts (Other)	200.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
1037GF/MH (UGF)	2,034.6	0.0	0.0	2,034.6	2,034.6	2,034.6	0.0	0.0%
1180Alcohol Fd (DGF)	2,186.8	0.0	0.0	4,186.8	4,186.8	4,186.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,411.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,411.6</b>	<b>2,411.6</b>	<b>2,411.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,064.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,064.0</b>	<b>4,064.0</b>	<b>4,064.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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:** Designated Evaluation and Treatment (1014)

Non-Formula Component

**RDU:** Behavioral Health (483)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	3,957.7	0.0	0.0	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%
<b>Totals</b>	<b>3,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,957.7</b>	<b>3,957.7</b>	<b>3,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1037GF/MH (UGF)	3,957.7	0.0	0.0	3,957.7	3,957.7	3,957.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,957.7</b>	<b>3,957.7</b>	<b>3,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	26,806.4	0.0	0.0	26,780.5	26,766.4	26,766.4	0.0	0.0%
2000 Travel	67.0	0.0	0.0	67.0	67.0	67.0	0.0	0.0%
3000 Services	3,886.5	0.0	0.0	3,886.5	3,886.5	3,886.5	0.0	0.0%
4000 Commodities	990.4	0.0	0.0	990.4	990.4	990.4	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	1,541.0	0.0	0.0	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%
<b>Totals</b>	<b>33,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>33,087.9</b>	<b>33,073.8</b>	<b>33,073.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003G/F Match (UGF)	36.4	0.0	0.0	36.6	36.4	36.4	0.0	0.0%
1004Gen Fund (UGF)	816.0	0.0	0.0	703.1	701.2	701.2	0.0	0.0%
1007I/A Rcpts (Other)	18,672.8	0.0	0.0	18,629.5	18,629.5	18,629.5	0.0	0.0%
1037GF/MH (UGF)	6,391.1	0.0	0.0	6,370.7	6,358.7	6,358.7	0.0	0.0%
1108Stat Desig (Other)	7,375.0	0.0	0.0	7,348.0	7,348.0	7,348.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>7,243.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,110.4</b>	<b>7,096.3</b>	<b>7,096.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>26,047.8</b>	<b>0.0</b>	<b>0.0</b>	<b>25,977.5</b>	<b>25,977.5</b>	<b>25,977.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	247	0	0	246	246	246	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	2.3	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%	
<b>Totals</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Non-Formula Component

**RDU:** Behavioral Health (483)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	733.6	0.0	0.0	720.9	720.1	720.1	0.0	0.0%
2000 Travel	124.2	0.0	0.0	124.2	124.2	124.2	0.0	0.0%
3000 Services	231.1	0.0	0.0	231.1	231.1	231.1	0.0	0.0%
4000 Commodities	21.1	0.0	0.0	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%
<b>Totals</b>	<b>1,110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,097.3</b>	<b>1,096.5</b>	<b>1,096.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	100.4	0.0	0.0	100.2	100.2	100.2	0.0	0.0%
1007I/A Rcpts (Other)	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	499.1	0.0	0.0	487.9	487.1	487.1	0.0	0.0%
1092MHTAAR (Other)	465.5	0.0	0.0	464.2	464.2	464.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>499.1</b>	<b>0.0</b>	<b>0.0</b>	<b>487.9</b>	<b>487.1</b>	<b>487.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>510.5</b>	<b>0.0</b>	<b>0.0</b>	<b>509.2</b>	<b>509.2</b>	<b>509.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>100.4</b>	<b>0.0</b>	<b>0.0</b>	<b>100.2</b>	<b>100.2</b>	<b>100.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	101.4	0.0	0.0	100.7	100.7	100.7	0.0	0.0%	
2000 Travel	33.4	0.0	0.0	33.4	33.4	33.4	0.0	0.0%	
3000 Services	51.3	0.0	0.0	51.3	51.3	51.3	0.0	0.0%	
4000 Commodities	3.5	0.0	0.0	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	0.0	0.0	461.7	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%	
<b>Totals</b>	<b>664.6</b>	<b>0.0</b>	<b>0.0</b>	<b>650.6</b>	<b>650.6</b>	<b>650.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1037GF/MH (UGF)	664.6	0.0	0.0	650.6	650.6	650.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>664.6</b>	<b>0.0</b>	<b>0.0</b>	<b>650.6</b>	<b>650.6</b>	<b>650.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	1	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	264.2	0.0	0.0	262.8	262.8	262.8	0.0	0.0%
2000 Travel	16.5	0.0	0.0	16.5	16.5	16.5	0.0	0.0%
3000 Services	183.0	0.0	0.0	183.0	183.0	183.0	0.0	0.0%
4000 Commodities	1.0	0.0	0.0	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	4,299.8	0.0	0.0	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%
<b>Totals</b>	<b>4,764.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,763.1</b>	<b>4,763.1</b>	<b>4,763.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	267.3	0.0	0.0	267.0	267.0	267.0	0.0	0.0%
1003G/F Match (UGF)	12.5	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
1004Gen Fund (UGF)	1,246.6	0.0	0.0	1,246.1	1,246.1	1,246.1	0.0	0.0%
1037GF/MH (UGF)	3,238.1	0.0	0.0	3,237.5	3,237.5	3,237.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,497.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,496.1</b>	<b>4,496.1</b>	<b>4,496.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>267.3</b>	<b>0.0</b>	<b>0.0</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,129.5	0.0	0.0	6,280.8	6,258.6	6,258.6	0.0	0.0%
2000 Travel	68.0	0.0	0.0	88.0	88.0	88.0	0.0	0.0%
3000 Services	3,216.3	0.0	0.0	5,201.9	5,201.9	5,201.9	0.0	0.0%
4000 Commodities	67.0	0.0	0.0	67.0	67.0	67.0	0.0	0.0%
5000 Capital Outlay	22.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	40.0	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%
<b>Totals</b>	<b>9,502.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,699.7</b>	<b>11,677.5</b>	<b>11,677.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,832.5	0.0	0.0	4,382.5	4,382.5	4,382.5	0.0	0.0%
1003G/F Match (UGF)	1,632.7	0.0	0.0	1,635.8	1,628.0	1,628.0	0.0	0.0%
1004Gen Fund (UGF)	3,918.1	0.0	0.0	5,561.9	5,547.5	5,547.5	0.0	0.0%
1007I/A Rcpts (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	0.0	0.0	69.5	69.5	69.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,620.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,267.2</b>	<b>7,245.0</b>	<b>7,245.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,832.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,382.5</b>	<b>4,382.5</b>	<b>4,382.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	54	0	0	55	55	55	0	0.0%
Permanent Part Time	1	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	327.2	0.0	0.0	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,100.0	0.0	0.0	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	0.0	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%
<b>Totals</b>	<b>1,427.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,427.2</b>	<b>1,427.2</b>	<b>1,427.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	813.0	0.0	0.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	0.0	0.0	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	203.5	0.0	0.0	203.5	203.5	203.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>614.2</b>	<b>0.0</b>	<b>0.0</b>	<b>614.2</b>	<b>614.2</b>	<b>614.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	48,476.2	0.0	0.0	48,331.3	48,245.6	48,245.6	0.0	0.0%
2000 Travel	313.9	0.0	0.0	313.9	313.9	313.9	0.0	0.0%
3000 Services	6,203.4	0.0	0.0	6,203.4	6,203.4	6,203.4	0.0	0.0%
4000 Commodities	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
5000 Capital Outlay	95.2	0.0	0.0	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%
<b>Totals</b>	<b>55,378.6</b>	<b>0.0</b>	<b>0.0</b>	<b>55,233.7</b>	<b>55,148.0</b>	<b>55,148.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	14,221.8	0.0	0.0	14,191.7	14,191.7	14,191.7	0.0	0.0%
1003G/F Match (UGF)	5,540.3	0.0	0.0	5,521.9	5,510.9	5,510.9	0.0	0.0%
1004Gen Fund (UGF)	33,768.0	0.0	0.0	33,671.6	33,596.9	33,596.9	0.0	0.0%
1007I/A Rcpts (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	148.5	0.0	0.0	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	1,400.0	0.0	0.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>39,456.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39,342.0</b>	<b>39,256.3</b>	<b>39,256.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>15,621.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15,591.7</b>	<b>15,591.7</b>	<b>15,591.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	476	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	69.1	0.0	0.0	69.1	69.1	69.1	0.0	0.0%
3000 Services	2,011.1	0.0	0.0	2,011.1	2,011.1	2,011.1	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	10,899.2	0.0	0.0	10,899.2	13,199.2	12,624.2	-575.0	-4.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,979.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,979.4</b>	<b>15,279.4</b>	<b>14,704.4</b>	<b>-575.0</b>	<b>-3.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,205.1	0.0	0.0	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	215.5	0.0	0.0	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	2,399.4	0.0	0.0	2,399.4	4,699.4	4,124.4	-575.0	-12.2%
1007I/A Rcpts (Other)	3,433.4	0.0	0.0	3,433.4	3,433.4	3,433.4	0.0	0.0%
1037GF/MH (UGF)	726.0	0.0	0.0	726.0	726.0	726.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,340.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,340.9</b>	<b>5,640.9</b>	<b>5,065.9</b>	<b>-575.0</b>	<b>-10.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,433.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,433.4</b>	<b>3,433.4</b>	<b>3,433.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	654.4	0.0	0.0	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	18,372.9	0.0	0.0	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%
<b>Totals</b>	<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>19,027.3</b>	<b>19,027.3</b>	<b>19,027.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,739.3	0.0	0.0	3,739.3	6,065.8	6,065.8	0.0	0.0%
1003G/F Match (UGF)	4,030.0	0.0	0.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	5,658.0	0.0	0.0	5,658.0	3,331.5	3,331.5	0.0	0.0%
1005GF/Prgm (DGF)	5,600.0	0.0	0.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,688.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,688.0</b>	<b>7,361.5</b>	<b>7,361.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,739.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,739.3</b>	<b>6,065.8</b>	<b>6,065.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	1,676.1	0.0	0.0	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%
<b>Totals</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	638.5	0.0	0.0	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	537.6	0.0	0.0	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>638.5</b>	<b>0.0</b>	<b>0.0</b>	<b>638.5</b>	<b>638.5</b>	<b>638.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.0	0.0	0.3	0.3	0.3	0.0	0.0%
3000 Services	927.5	0.0	0.0	927.5	927.5	927.5	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	8,872.5	2,810.0	2,810.0	10,872.5	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%
<b>Totals</b>	<b>9,800.3</b>	<b>2,810.0</b>	<b>2,810.0</b>	<b>11,800.3</b>	<b>11,800.3</b>	<b>11,800.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	632.1	150.0	150.0	632.1	632.1	632.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	0.0	0.0	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	4,811.4	2,660.0	2,660.0	4,811.4	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	2,000.0	0.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	0.0	0.0	747.9	747.9	747.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,168.2</b>	<b>2,660.0</b>	<b>2,660.0</b>	<b>7,168.2</b>	<b>7,168.2</b>	<b>7,168.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>632.1</b>	<b>150.0</b>	<b>150.0</b>	<b>632.1</b>	<b>632.1</b>	<b>632.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)  
**RDU:** Children's Services (486)

Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	526.3	0.0	0.0	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	27,080.3	6,650.0	6,650.0	36,730.3	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%
<b>Totals</b>	<b>27,606.6</b>	<b>6,650.0</b>	<b>6,650.0</b>	<b>37,256.6</b>	<b>37,256.6</b>	<b>37,256.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	13,777.0	3,351.3	3,351.3	18,602.0	18,602.0	18,602.0	0.0	0.0%
1003G/F Match (UGF)	2,354.4	3,298.7	3,298.7	7,179.4	7,179.4	7,179.4	0.0	0.0%
1004Gen Fund (UGF)	11,475.2	0.0	0.0	11,475.2	11,475.2	11,475.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,829.6</b>	<b>3,298.7</b>	<b>3,298.7</b>	<b>18,654.6</b>	<b>18,654.6</b>	<b>18,654.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>13,777.0</b>	<b>3,351.3</b>	<b>3,351.3</b>	<b>18,602.0</b>	<b>18,602.0</b>	<b>18,602.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	876.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,277.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	20.0	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	10,181.7	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%	
<b>Totals</b>	<b>12,415.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	2,362.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	1,341.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	758.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	7,873.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1092MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>9,254.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>798.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>2,362.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	7	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:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

Formula Component

**RDU:** Health Care Services (485)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	500.0	0.0	0.0	171.0	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%	
<b>Totals</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171.0</b>	<b>171.0</b>	<b>171.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	500.0	0.0	0.0	171.0	171.0	171.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171.0</b>	<b>171.0</b>	<b>171.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,575.4	0.0	0.0	1,568.8	1,568.1	1,568.1	0.0	0.0%
2000 Travel	128.3	0.0	0.0	125.3	125.3	125.3	0.0	0.0%
3000 Services	534.1	0.0	0.0	744.5	544.5	544.5	0.0	0.0%
4000 Commodities	35.5	0.0	0.0	35.5	35.5	35.5	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	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%
<b>Totals</b>	<b>2,283.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,484.1</b>	<b>2,283.4</b>	<b>2,283.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,407.6	0.0	0.0	1,386.7	1,386.7	1,386.7	0.0	0.0%
1003G/F Match (UGF)	458.9	0.0	0.0	457.6	457.1	457.1	0.0	0.0%
1004Gen Fund (UGF)	356.8	0.0	0.0	339.8	139.6	139.6	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1108Stat Desig (Other)	60.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>815.7</b>	<b>0.0</b>	<b>0.0</b>	<b>797.4</b>	<b>596.7</b>	<b>596.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,407.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,386.7</b>	<b>1,386.7</b>	<b>1,386.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,725.2	0.0	0.0	2,387.3	2,384.6	2,384.6	0.0	0.0%
2000 Travel	91.4	0.0	0.0	84.4	84.4	84.4	0.0	0.0%
3000 Services	1,844.2	0.0	0.0	1,791.8	1,791.8	1,791.8	0.0	0.0%
4000 Commodities	89.6	0.0	0.0	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%
<b>Totals</b>	<b>4,750.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</b>	<b>4,350.4</b>	<b>4,350.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,267.1	0.0	0.0	1,069.9	1,069.9	1,069.9	0.0	0.0%
1003G/F Match (UGF)	363.4	0.0	0.0	792.2	790.1	790.1	0.0	0.0%
1004Gen Fund (UGF)	992.4	0.0	0.0	366.5	365.9	365.9	0.0	0.0%
1005GF/Prgm (DGF)	1,736.1	0.0	0.0	1,733.1	1,733.1	1,733.1	0.0	0.0%
1007I/A Rcpts (Other)	263.0	0.0	0.0	263.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	0.0	0.0	128.4	128.4	128.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,484.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,287.1</b>	<b>1,284.4</b>	<b>1,284.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,736.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,733.1</b>	<b>1,733.1</b>	<b>1,733.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>263.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,267.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,069.9</b>	<b>1,069.9</b>	<b>1,069.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	29	0	0	26	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	7,622.8	0.0	0.0	8,040.4	8,613.0	8,613.0	0.0	0.0%
2000 Travel	103.6	0.0	0.0	93.6	94.6	94.6	0.0	0.0%
3000 Services	4,764.8	0.0	0.0	4,558.8	4,654.1	4,654.1	0.0	0.0%
4000 Commodities	160.0	0.0	0.0	160.0	179.2	179.2	0.0	0.0%
5000 Capital Outlay	31.0	0.0	0.0	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%
<b>Totals</b>	<b>12,682.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,883.8</b>	<b>13,571.9</b>	<b>13,571.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,020.6	0.0	0.0	6,122.5	6,471.4	6,471.4	0.0	0.0%
1003G/F Match (UGF)	4,158.7	0.0	0.0	4,151.5	4,199.7	4,199.7	0.0	0.0%
1004Gen Fund (UGF)	1,035.3	0.0	0.0	1,142.5	1,142.5	1,142.5	0.0	0.0%
1007I/A Rcpts (Other)	253.4	0.0	0.0	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	1,214.2	0.0	0.0	1,213.9	1,213.9	1,213.9	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	291.0	291.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,194.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,294.0</b>	<b>5,342.2</b>	<b>5,342.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,467.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,467.3</b>	<b>1,758.3</b>	<b>1,758.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,020.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,122.5</b>	<b>6,471.4</b>	<b>6,471.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	70	0	0	70	72	72	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	1	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

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

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,904.0	0.0	0.0	1,927.0	1,925.4	1,925.4	0.0	0.0%
2000 Travel	48.2	0.0	0.0	43.2	43.2	43.2	0.0	0.0%
3000 Services	426.8	0.0	0.0	361.2	861.2	861.2	0.0	0.0%
4000 Commodities	55.4	0.0	0.0	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	5.4	0.0	0.0	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%
<b>Totals</b>	<b>2,439.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,392.2</b>	<b>2,890.6</b>	<b>2,890.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,257.4	0.0	0.0	1,233.7	1,483.7	1,483.7	0.0	0.0%
1003G/F Match (UGF)	879.9	0.0	0.0	877.5	1,125.9	1,125.9	0.0	0.0%
1004Gen Fund (UGF)	160.3	0.0	0.0	138.7	138.7	138.7	0.0	0.0%
1005GF/Prgm (DGF)	142.2	0.0	0.0	142.3	142.3	142.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,040.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,016.2</b>	<b>1,264.6</b>	<b>1,264.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>142.2</b>	<b>0.0</b>	<b>0.0</b>	<b>142.3</b>	<b>142.3</b>	<b>142.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,257.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,233.7</b>	<b>1,483.7</b>	<b>1,483.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	16,380.0	520.0	520.0	16,784.2	16,291.5	16,291.5	0.0	0.0%
2000 Travel	3.1	0.0	0.0	3.1	3.1	3.1	0.0	0.0%
3000 Services	790.6	0.0	0.0	790.6	790.6	790.6	0.0	0.0%
4000 Commodities	802.4	0.0	0.0	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	51.4	0.0	0.0	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%
<b>Totals</b>	<b>18,027.5</b>	<b>520.0</b>	<b>520.0</b>	<b>18,431.7</b>	<b>17,939.0</b>	<b>17,939.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	16,716.2	520.0	520.0	17,125.5	16,634.0	16,634.0	0.0	0.0%
1007I/A Rcpts (Other)	521.9	0.0	0.0	519.4	519.4	519.4	0.0	0.0%
1037GF/MH (UGF)	736.0	0.0	0.0	733.4	732.2	732.2	0.0	0.0%
1108Stat Desig (Other)	53.4	0.0	0.0	53.4	53.4	53.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,452.2</b>	<b>520.0</b>	<b>520.0</b>	<b>17,858.9</b>	<b>17,366.2</b>	<b>17,366.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>575.3</b>	<b>0.0</b>	<b>0.0</b>	<b>572.8</b>	<b>572.8</b>	<b>572.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	163	0	0	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	2,107.0	0.0	0.0	2,097.8	2,095.3	2,095.3	0.0	0.0%	
2000 Travel	3.2	0.0	0.0	3.2	3.2	3.2	0.0	0.0%	
3000 Services	103.9	0.0	0.0	103.9	103.9	103.9	0.0	0.0%	
4000 Commodities	190.6	0.0	0.0	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	4.9	0.0	0.0	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%	
<b>Totals</b>	<b>2,409.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.4</b>	<b>2,397.9</b>	<b>2,397.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	2,374.6	0.0	0.0	2,365.4	2,362.9	2,362.9	0.0	0.0%	
1007I/A Rcpts (Other)	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,374.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,365.4</b>	<b>2,362.9</b>	<b>2,362.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	20	0	0	20	20	20	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,788.2	75.0	75.0	1,830.9	1,778.4	1,778.4	0.0	0.0%
2000 Travel	4.8	0.0	0.0	4.8	4.8	4.8	0.0	0.0%
3000 Services	89.3	0.0	0.0	89.3	89.3	89.3	0.0	0.0%
4000 Commodities	106.4	0.0	0.0	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	7.8	0.0	0.0	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%
<b>Totals</b>	<b>1,996.5</b>	<b>75.0</b>	<b>75.0</b>	<b>2,039.2</b>	<b>1,986.7</b>	<b>1,986.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,966.5	75.0	75.0	2,009.2	1,956.7	1,956.7	0.0	0.0%
1007I/A Rcpts (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,966.5</b>	<b>75.0</b>	<b>75.0</b>	<b>2,009.2</b>	<b>1,956.7</b>	<b>1,956.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	2	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,100.7	0.0	0.0	4,089.5	4,081.1	4,081.1	0.0	0.0%
2000 Travel	4.6	0.0	0.0	4.6	4.6	4.6	0.0	0.0%
3000 Services	341.0	0.0	0.0	341.0	341.0	341.0	0.0	0.0%
4000 Commodities	286.5	0.0	0.0	286.5	286.5	286.5	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	25.8	0.0	0.0	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%
<b>Totals</b>	<b>4,758.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,747.4</b>	<b>4,739.0</b>	<b>4,739.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,567.0	0.0	0.0	4,556.3	4,547.9	4,547.9	0.0	0.0%
1007I/A Rcpts (Other)	74.8	0.0	0.0	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	116.8	0.0	0.0	116.3	116.3	116.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,683.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,672.6</b>	<b>4,664.2</b>	<b>4,664.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	4,169.5	0.0	0.0	4,404.3	4,150.6	4,150.6	0.0	0.0%	
2000 Travel	5.5	0.0	0.0	5.5	5.5	5.5	0.0	0.0%	
3000 Services	250.4	0.0	0.0	250.4	250.4	250.4	0.0	0.0%	
4000 Commodities	88.3	0.0	0.0	88.3	88.3	88.3	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	4.9	0.0	0.0	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%	
<b>Totals</b>	<b>4,518.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,753.4</b>	<b>4,499.7</b>	<b>4,499.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	4,406.1	0.0	0.0	4,641.2	4,387.5	4,387.5	0.0	0.0%	
1007I/A Rcpts (Other)	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%	
1037GF/MH (UGF)	64.2	0.0	0.0	63.9	63.9	63.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,470.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,705.1</b>	<b>4,451.4</b>	<b>4,451.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	30	0	0	30	30	30	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,386.3	105.0	105.0	2,378.0	2,375.6	2,375.6	0.0	0.0%
2000 Travel	6.4	0.0	0.0	6.4	6.4	6.4	0.0	0.0%
3000 Services	192.4	0.0	0.0	192.4	192.4	192.4	0.0	0.0%
4000 Commodities	55.8	0.0	0.0	55.8	55.8	55.8	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	3.0	0.0	0.0	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%
<b>Totals</b>	<b>2,643.9</b>	<b>105.0</b>	<b>105.0</b>	<b>2,635.6</b>	<b>2,633.2</b>	<b>2,633.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,643.9	105.0	105.0	2,635.6	2,633.2	2,633.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,643.9</b>	<b>105.0</b>	<b>105.0</b>	<b>2,635.6</b>	<b>2,633.2</b>	<b>2,633.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,660.3	0.0	0.0	3,647.4	3,641.4	3,641.4	0.0	0.0%
2000 Travel	3.4	0.0	0.0	3.4	3.4	3.4	0.0	0.0%
3000 Services	233.5	0.0	0.0	233.5	233.5	233.5	0.0	0.0%
4000 Commodities	211.0	0.0	0.0	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	125.7	0.0	0.0	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%
<b>Totals</b>	<b>4,233.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,221.0</b>	<b>4,215.0</b>	<b>4,215.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,155.8	0.0	0.0	4,142.9	4,136.9	4,136.9	0.0	0.0%
1007I/A Rcpts (Other)	78.1	0.0	0.0	78.1	78.1	78.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,155.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,142.9</b>	<b>4,136.9</b>	<b>4,136.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,776.9	0.0	0.0	1,770.0	1,769.4	1,769.4	0.0	0.0%	
2000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
3000 Services	68.4	0.0	0.0	68.4	68.4	68.4	0.0	0.0%	
4000 Commodities	21.8	0.0	0.0	21.8	21.8	21.8	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	4.8	0.0	0.0	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%	
<b>Totals</b>	<b>1,876.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,870.0</b>	<b>1,869.4</b>	<b>1,869.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	848.4	0.0	0.0	844.3	843.7	843.7	0.0	0.0%	
1007I/A Rcpts (Other)	1,028.5	0.0	0.0	1,025.7	1,025.7	1,025.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>848.4</b>	<b>0.0</b>	<b>0.0</b>	<b>844.3</b>	<b>843.7</b>	<b>843.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,028.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,025.7</b>	<b>1,025.7</b>	<b>1,025.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	17	0	0	17	17	17	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	2	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	13,822.3	0.0	0.0	14,130.4	13,971.3	13,971.3	0.0	0.0%
2000 Travel	277.6	0.0	0.0	268.2	268.2	268.2	0.0	0.0%
3000 Services	1,064.8	0.0	0.0	1,146.9	1,146.9	1,146.9	0.0	0.0%
4000 Commodities	100.0	0.0	0.0	109.3	109.3	109.3	0.0	0.0%
5000 Capital Outlay	22.9	0.0	0.0	2.9	2.9	2.9	0.0	0.0%
7000 Grants, Benefits	305.2	0.0	0.0	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%
<b>Totals</b>	<b>15,592.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15,962.9</b>	<b>15,803.8</b>	<b>15,803.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	285.7	0.0	0.0	284.8	284.8	284.8	0.0	0.0%
1004Gen Fund (UGF)	14,474.2	0.0	0.0	14,845.7	14,687.2	14,687.2	0.0	0.0%
1007I/A Rcpts (Other)	221.1	0.0	0.0	220.8	220.8	220.8	0.0	0.0%
1037GF/MH (UGF)	338.4	0.0	0.0	338.1	337.5	337.5	0.0	0.0%
1092MHTAAR (Other)	273.4	0.0	0.0	273.5	273.5	273.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,812.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,183.8</b>	<b>15,024.7</b>	<b>15,024.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>494.3</b>	<b>494.3</b>	<b>494.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>284.8</b>	<b>284.8</b>	<b>284.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	130	0	0	130	130	130	0	0.0%
Permanent Part Time	1	0	0	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:** Delinquency Prevention (248)

Non-Formula Component

**RDU:** Juvenile Justice (319)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	130.0	0.0	0.0	130.0	130.0	130.0	0.0	0.0%
3000 Services	591.5	0.0	0.0	591.5	591.5	591.5	0.0	0.0%
4000 Commodities	44.8	0.0	0.0	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	628.7	0.0	0.0	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%
<b>Totals</b>	<b>1,395.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>1,395.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,235.0	0.0	0.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1007I/A Rcpts (Other)	145.0	0.0	0.0	145.0	145.0	145.0	0.0	0.0%
1108Stat Desig (Other)	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	42.1	0.0	0.0	43.3	43.3	43.3	0.0	0.0%	
2000 Travel	19.4	0.0	0.0	19.4	19.4	19.4	0.0	0.0%	
3000 Services	7.5	0.0	0.0	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	461.9	0.0	0.0	460.5	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%	
<b>Totals</b>	<b>530.9</b>	<b>0.0</b>	<b>0.0</b>	<b>530.7</b>	<b>530.7</b>	<b>530.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	530.9	0.0	0.0	530.7	530.7	530.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>530.9</b>	<b>0.0</b>	<b>0.0</b>	<b>530.7</b>	<b>530.7</b>	<b>530.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	705.6	150.0	150.0	705.6	705.6	705.6	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	313.8	150.0	150.0	423.8	313.8	313.8	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,019.4</b>	<b>300.0</b>	<b>300.0</b>	<b>1,129.4</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,019.4	300.0	300.0	1,129.4	1,019.4	1,019.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,019.4</b>	<b>300.0</b>	<b>300.0</b>	<b>1,129.4</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	1,900.0	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	33,032.8	0.0	0.0	31,032.8	26,032.8	26,032.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,032.8</b>	<b>0.0</b>	<b>0.0</b>	<b>32,932.8</b>	<b>27,932.8</b>	<b>27,932.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	17,175.9	0.0	0.0	17,175.9	19,175.9	19,175.9	0.0	0.0%
1003G/F Match (UGF)	13,901.0	0.0	0.0	13,901.0	6,901.0	6,901.0	0.0	0.0%
1007I/A Rcpts (Other)	1,955.9	0.0	0.0	1,855.9	1,855.9	1,855.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,901.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,901.0</b>	<b>6,901.0</b>	<b>6,901.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,955.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>1,855.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>17,175.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,175.9</b>	<b>19,175.9</b>	<b>19,175.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	20.0	0.0	0.0	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	66,157.3	0.0	0.0	66,157.3	65,657.3	65,657.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>66,177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66,177.3</b>	<b>65,677.3</b>	<b>65,677.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,030.0	0.0	0.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	59,436.5	0.0	0.0	59,436.5	58,936.5	58,936.5	0.0	0.0%
1007I/A Rcpts (Other)	4,710.8	0.0	0.0	4,710.8	4,710.8	4,710.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>59,436.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59,436.5</b>	<b>58,936.5</b>	<b>58,936.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,710.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,488.4	0.0	0.0	3,494.7	3,490.3	3,490.3	0.0	0.0%
2000 Travel	141.3	0.0	0.0	141.3	141.3	141.3	0.0	0.0%
3000 Services	3,486.8	0.0	0.0	5,091.4	5,091.4	5,091.4	0.0	0.0%
4000 Commodities	257.6	0.0	0.0	53.0	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	39,828.8	0.0	0.0	38,328.8	38,328.8	37,328.8	-1,000.0	-2.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,202.9</b>	<b>0.0</b>	<b>0.0</b>	<b>47,109.2</b>	<b>47,104.8</b>	<b>46,104.8</b>	<b>-1,000.0</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	37,639.4	0.0	0.0	37,555.2	37,055.2	37,055.2	0.0	0.0%
1003G/F Match (UGF)	6,351.6	0.0	0.0	6,340.7	6,338.2	6,338.2	0.0	0.0%
1004Gen Fund (UGF)	2,886.9	0.0	0.0	2,888.4	2,886.5	1,886.5	-1,000.0	-34.6%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	325.0	0.0	0.0	324.9	324.9	324.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,238.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,229.1</b>	<b>9,224.7</b>	<b>8,224.7</b>	<b>-1,000.0</b>	<b>-10.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>324.9</b>	<b>324.9</b>	<b>324.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>37,639.4</b>	<b>0.0</b>	<b>0.0</b>	<b>37,555.2</b>	<b>37,055.2</b>	<b>37,055.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	0	0	37	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	2,905.4	0.0	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	2,905.4	0.0	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	14,756.4	0.0	0.0	15,256.4	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%
<b>Totals</b>	<b>14,756.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15,256.4</b>	<b>15,256.4</b>	<b>15,256.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	13,778.5	0.0	0.0	13,778.5	13,778.5	13,778.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	977.9	0.0	0.0	977.9	977.9	977.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,778.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,278.5</b>	<b>14,278.5</b>	<b>14,278.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>977.9</b>	<b>0.0</b>	<b>0.0</b>	<b>977.9</b>	<b>977.9</b>	<b>977.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11.4	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	20,029.3	0.0	0.0	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%
<b>Totals</b>	<b>20,040.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>20,029.3</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	20,036.1	0.0	0.0	20,029.3	20,029.3	20,029.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,036.1</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>20,029.3</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	639.0	0.0	0.0	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	17,085.7	0.0	0.0	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%
<b>Totals</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1050PFD Fund (DGF)	17,724.7	0.0	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,217.8	0.0	0.0	1,211.5	1,211.5	1,211.5	0.0	0.0%
2000 Travel	28.6	0.0	0.0	28.6	28.6	28.6	0.0	0.0%
3000 Services	260.0	0.0	0.0	260.0	260.0	260.0	0.0	0.0%
4000 Commodities	39.0	0.0	0.0	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	21,812.5	0.0	0.0	12,638.2	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%
<b>Totals</b>	<b>23,357.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14,177.3</b>	<b>14,177.3</b>	<b>14,177.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	14,183.6	0.0	0.0	14,177.3	14,177.3	14,177.3	0.0	0.0%
1004Gen Fund (UGF)	9,174.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,174.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>14,183.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,177.3</b>	<b>14,177.3</b>	<b>14,177.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	8	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,870.9	0.0	0.0	3,904.4	3,897.9	3,897.9	0.0	0.0%
2000 Travel	211.6	0.0	0.0	186.6	186.6	186.6	0.0	0.0%
3000 Services	562.2	0.0	0.0	1,068.5	1,068.5	1,068.5	0.0	0.0%
4000 Commodities	660.0	0.0	0.0	153.7	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	120.0	0.0	0.0	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%
<b>Totals</b>	<b>5,424.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,433.2</b>	<b>5,426.7</b>	<b>5,426.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,726.4	0.0	0.0	2,327.1	2,327.1	2,327.1	0.0	0.0%
1003G/F Match (UGF)	1,384.1	0.0	0.0	1,385.2	1,379.6	1,379.6	0.0	0.0%
1004Gen Fund (UGF)	324.0	0.0	0.0	323.6	322.7	322.7	0.0	0.0%
1005GF/Prgm (DGF)	168.0	0.0	0.0	318.0	318.0	318.0	0.0	0.0%
1037GF/MH (UGF)	13.2	0.0	0.0	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	809.0	0.0	0.0	1,066.1	1,066.1	1,066.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,721.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,722.0</b>	<b>1,715.5</b>	<b>1,715.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,066.1</b>	<b>1,066.1</b>	<b>1,066.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,726.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,327.1</b>	<b>2,327.1</b>	<b>2,327.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	34	0	0	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	35,099.1	0.0	0.0	35,501.8	35,473.6	35,473.6	0.0	0.0%
2000 Travel	247.0	0.0	0.0	247.0	247.0	247.0	0.0	0.0%
3000 Services	7,899.5	0.0	0.0	10,892.0	10,892.0	10,892.0	0.0	0.0%
4000 Commodities	794.9	0.0	0.0	526.2	526.2	526.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	15.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>44,040.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47,182.0</b>	<b>47,153.8</b>	<b>47,153.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	22,323.8	0.0	0.0	23,625.3	23,625.3	23,625.3	0.0	0.0%
1003G/F Match (UGF)	16,732.0	0.0	0.0	16,569.3	16,545.0	16,545.0	0.0	0.0%
1004Gen Fund (UGF)	4,188.9	0.0	0.0	6,191.6	6,187.7	6,187.7	0.0	0.0%
1007I/A Rcpts (Other)	652.3	0.0	0.0	652.3	652.3	652.3	0.0	0.0%
1108Stat Desig (Other)	143.5	0.0	0.0	143.5	143.5	143.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>22,760.9</b>	<b>22,732.7</b>	<b>22,732.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>795.8</b>	<b>0.0</b>	<b>0.0</b>	<b>795.8</b>	<b>795.8</b>	<b>795.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>22,323.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23,625.3</b>	<b>23,625.3</b>	<b>23,625.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	418	0	0	416	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,623.3	0.0	0.0	1,617.0	1,615.9	1,615.9	0.0	0.0%
2000 Travel	8.1	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	400.7	0.0	0.0	405.8	1,085.8	1,085.8	0.0	0.0%
4000 Commodities	10.0	0.0	0.0	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%
<b>Totals</b>	<b>2,042.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,035.8</b>	<b>2,714.7</b>	<b>2,714.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,190.1	0.0	0.0	1,186.8	1,248.0	1,248.0	0.0	0.0%
1003G/F Match (UGF)	805.0	0.0	0.0	802.0	800.9	800.9	0.0	0.0%
1004Gen Fund (UGF)	47.0	0.0	0.0	47.0	665.8	665.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>852.0</b>	<b>0.0</b>	<b>0.0</b>	<b>849.0</b>	<b>1,466.7</b>	<b>1,466.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,186.8</b>	<b>1,248.0</b>	<b>1,248.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	0	0	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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,976.7	0.0	0.0	2,303.3	2,301.1	2,301.1	0.0	0.0%
2000 Travel	35.5	0.0	0.0	35.5	35.5	35.5	0.0	0.0%
3000 Services	221.8	0.0	0.0	209.3	209.3	209.3	0.0	0.0%
4000 Commodities	64.6	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	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%
<b>Totals</b>	<b>2,298.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,583.1</b>	<b>2,580.9</b>	<b>2,580.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,229.1	0.0	0.0	1,399.3	1,399.3	1,399.3	0.0	0.0%
1003G/F Match (UGF)	1,044.4	0.0	0.0	1,144.4	1,142.2	1,142.2	0.0	0.0%
1004Gen Fund (UGF)	25.1	0.0	0.0	39.4	39.4	39.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,183.8</b>	<b>1,181.6</b>	<b>1,181.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,229.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,399.3</b>	<b>1,399.3</b>	<b>1,399.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	0	0	22	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,454.5	0.0	0.0	1,457.3	1,456.7	1,456.7	0.0	0.0%
2000 Travel	94.4	0.0	0.0	94.4	94.4	94.4	0.0	0.0%
3000 Services	4,915.1	0.0	0.0	3,915.1	3,915.1	3,915.1	0.0	0.0%
4000 Commodities	14.7	0.0	0.0	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	5,730.0	0.0	0.0	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%
<b>Totals</b>	<b>12,208.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,211.5</b>	<b>11,210.9</b>	<b>11,210.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	10,959.0	0.0	0.0	10,961.4	10,961.4	10,961.4	0.0	0.0%
1003G/F Match (UGF)	149.4	0.0	0.0	149.8	149.2	149.2	0.0	0.0%
1004Gen Fund (UGF)	1,100.3	0.0	0.0	100.3	100.3	100.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>250.1</b>	<b>249.5</b>	<b>249.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10,959.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,961.4</b>	<b>10,961.4</b>	<b>10,961.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,387.4	0.0	0.0	1,388.7	1,388.6	1,388.6	0.0	0.0%
2000 Travel	50.2	0.0	0.0	50.2	50.2	50.2	0.0	0.0%
3000 Services	1,452.0	0.0	0.0	1,704.0	1,704.0	1,704.0	0.0	0.0%
4000 Commodities	19,262.0	0.0	0.0	19,010.0	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	6,688.1	0.0	0.0	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%
<b>Totals</b>	<b>28,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28,841.0</b>	<b>28,840.9</b>	<b>28,840.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	23,973.7	0.0	0.0	24,022.3	24,022.3	24,022.3	0.0	0.0%
1003G/F Match (UGF)	31.6	0.0	0.0	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	389.2	0.0	0.0	389.3	389.2	389.2	0.0	0.0%
1007I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.1	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	4,397.7	0.0	0.0	4,397.7	4,397.7	4,397.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>420.8</b>	<b>0.0</b>	<b>0.0</b>	<b>420.9</b>	<b>420.8</b>	<b>420.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,445.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,397.8</b>	<b>4,397.8</b>	<b>4,397.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>23,973.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24,022.3</b>	<b>24,022.3</b>	<b>24,022.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,612.3	0.0	0.0	1,532.5	1,224.7	1,224.7	0.0	0.0%
2000 Travel	196.6	0.0	0.0	196.6	196.6	196.6	0.0	0.0%
3000 Services	4,113.5	0.0	0.0	4,194.2	4,194.2	4,194.2	0.0	0.0%
4000 Commodities	37.4	0.0	0.0	37.4	37.4	37.4	0.0	0.0%
5000 Capital Outlay	41.0	0.0	0.0	41.0	41.0	41.0	0.0	0.0%
7000 Grants, Benefits	1,203.3	0.0	0.0	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%
<b>Totals</b>	<b>7,204.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,205.0</b>	<b>6,897.2</b>	<b>6,897.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,510.4	0.0	0.0	2,511.6	2,511.6	2,511.6	0.0	0.0%
1003G/F Match (UGF)	284.3	0.0	0.0	284.8	283.5	283.5	0.0	0.0%
1004Gen Fund (UGF)	1,748.9	0.0	0.0	1,748.4	1,441.9	1,441.9	0.0	0.0%
1005GF/Prgm (DGF)	678.7	0.0	0.0	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	303.7	0.0	0.0	303.0	303.0	303.0	0.0	0.0%
1037GF/MH (UGF)	561.6	0.0	0.0	561.6	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	240.0	0.0	0.0	240.4	240.4	240.4	0.0	0.0%
1108Stat Desig (Other)	811.5	0.0	0.0	811.5	811.5	811.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,594.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,594.8</b>	<b>2,287.0</b>	<b>2,287.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>678.7</b>	<b>0.0</b>	<b>0.0</b>	<b>678.7</b>	<b>678.7</b>	<b>678.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,420.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,419.9</b>	<b>1,419.9</b>	<b>1,419.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,510.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,511.6</b>	<b>2,511.6</b>	<b>2,511.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	0	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:** Nursing (288)

Non-Formula Component

**RDU:** Public Health (502)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	22,526.1	0.0	0.0	22,189.2	19,674.2	19,674.2	0.0	0.0%
2000 Travel	896.6	0.0	0.0	896.6	896.6	896.6	0.0	0.0%
3000 Services	2,823.5	0.0	0.0	2,823.5	2,823.5	2,823.5	0.0	0.0%
4000 Commodities	1,027.1	0.0	0.0	1,027.1	1,027.1	1,027.1	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	4,689.5	0.0	0.0	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%
<b>Totals</b>	<b>31,962.8</b>	<b>0.0</b>	<b>0.0</b>	<b>31,625.9</b>	<b>29,110.9</b>	<b>29,110.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,838.5	0.0	0.0	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003G/F Match (UGF)	2,080.4	0.0	0.0	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	24,003.4	0.0	0.0	23,667.4	20,152.4	20,152.4	0.0	0.0%
1005GF/Prgm (DGF)	377.1	0.0	0.0	377.8	1,377.8	1,377.8	0.0	0.0%
1007I/A Rcpts (Other)	535.2	0.0	0.0	533.6	533.6	533.6	0.0	0.0%
1037GF/MH (UGF)	98.2	0.0	0.0	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26,182.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,846.0</b>	<b>22,331.0</b>	<b>22,331.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>377.1</b>	<b>0.0</b>	<b>0.0</b>	<b>377.8</b>	<b>1,377.8</b>	<b>1,377.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>565.2</b>	<b>0.0</b>	<b>0.0</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,838.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	184	0	0	182	180	180	0	0.0%
Permanent Part Time	6	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,110.0	0.0	0.0	5,098.7	5,094.0	5,094.0	0.0	0.0%
2000 Travel	218.9	0.0	0.0	218.9	218.9	218.9	0.0	0.0%
3000 Services	6,413.8	0.0	0.0	6,338.8	6,338.8	6,338.8	0.0	0.0%
4000 Commodities	106.0	0.0	0.0	106.0	106.0	106.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	1,171.7	0.0	0.0	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%
<b>Totals</b>	<b>13,030.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,944.1</b>	<b>12,939.4</b>	<b>12,939.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	8,416.2	0.0	0.0	8,405.2	8,405.2	8,405.2	0.0	0.0%
1003G/F Match (UGF)	404.9	0.0	0.0	407.1	404.9	404.9	0.0	0.0%
1004Gen Fund (UGF)	1,160.4	0.0	0.0	1,160.6	1,158.5	1,158.5	0.0	0.0%
1005GF/Prgm (DGF)	1,271.1	0.0	0.0	1,268.6	1,268.6	1,268.6	0.0	0.0%
1007I/A Rcpts (Other)	819.9	0.0	0.0	819.7	819.7	819.7	0.0	0.0%
1037GF/MH (UGF)	795.0	0.0	0.0	795.0	794.6	794.6	0.0	0.0%
1092MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	87.9	0.0	0.0	87.9	87.9	87.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,360.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,362.7</b>	<b>2,358.0</b>	<b>2,358.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,271.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,268.6</b>	<b>1,268.6</b>	<b>1,268.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>982.8</b>	<b>0.0</b>	<b>0.0</b>	<b>907.6</b>	<b>907.6</b>	<b>907.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,416.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,405.2</b>	<b>8,405.2</b>	<b>8,405.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	46	0	0	47	47	47	0	0.0%
Permanent Part Time	1	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 Administrative Services (292)

Non-Formula Component

**RDU:** Public Health (502)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,711.0	0.0	0.0	1,713.5	1,710.1	1,710.1	0.0	0.0%
2000 Travel	14.7	0.0	0.0	14.7	14.7	14.7	0.0	0.0%
3000 Services	178.7	0.0	0.0	1,457.6	1,457.6	1,457.6	0.0	0.0%
4000 Commodities	9.8	0.0	0.0	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%
<b>Totals</b>	<b>1,914.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,195.6</b>	<b>3,192.2</b>	<b>3,192.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	571.9	0.0	0.0	871.1	871.1	871.1	0.0	0.0%
1003G/F Match (UGF)	98.5	0.0	0.0	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	959.2	0.0	0.0	1,942.3	1,938.9	1,938.9	0.0	0.0%
1007I/A Rcpts (Other)	284.6	0.0	0.0	283.7	283.7	283.7	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,057.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,040.8</b>	<b>2,037.4</b>	<b>2,037.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>284.6</b>	<b>0.0</b>	<b>0.0</b>	<b>283.7</b>	<b>283.7</b>	<b>283.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>571.9</b>	<b>0.0</b>	<b>0.0</b>	<b>871.1</b>	<b>871.1</b>	<b>871.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,238.7	0.0	0.0	2,235.8	2,233.2	2,233.2	0.0	0.0%
2000 Travel	82.2	0.0	0.0	82.2	82.2	82.2	0.0	0.0%
3000 Services	3,555.1	0.0	0.0	3,555.1	3,555.1	3,555.1	0.0	0.0%
4000 Commodities	99.8	0.0	0.0	99.8	99.8	99.8	0.0	0.0%
5000 Capital Outlay	356.0	0.0	0.0	356.0	356.0	356.0	0.0	0.0%
7000 Grants, Benefits	4,966.0	0.0	0.0	4,966.0	1,772.3	1,772.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,297.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,294.9</b>	<b>8,098.6</b>	<b>8,098.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,990.8	0.0	0.0	6,989.6	6,989.6	6,989.6	0.0	0.0%
1003G/F Match (UGF)	3,572.1	0.0	0.0	3,571.4	375.1	375.1	0.0	0.0%
1004Gen Fund (UGF)	447.8	0.0	0.0	447.0	447.0	447.0	0.0	0.0%
1005GF/Prgm (DGF)	67.3	0.0	0.0	67.1	67.1	67.1	0.0	0.0%
1007I/A Rcpts (Other)	151.3	0.0	0.0	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	68.5	0.0	0.0	68.5	68.5	68.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,019.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,018.4</b>	<b>822.1</b>	<b>822.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67.1</b>	<b>67.1</b>	<b>67.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>219.8</b>	<b>0.0</b>	<b>0.0</b>	<b>219.8</b>	<b>219.8</b>	<b>219.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,990.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,989.6</b>	<b>6,989.6</b>	<b>6,989.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,681.4	0.0	0.0	4,677.1	4,386.5	4,386.5	0.0	0.0%
2000 Travel	361.0	0.0	0.0	361.0	361.0	361.0	0.0	0.0%
3000 Services	7,140.9	0.0	0.0	7,140.9	7,140.9	7,140.9	0.0	0.0%
4000 Commodities	86.0	0.0	0.0	86.0	86.0	86.0	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	5,810.2	0.0	0.0	5,435.2	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%
<b>Totals</b>	<b>18,079.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,700.2</b>	<b>17,409.6</b>	<b>17,409.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,905.4	0.0	0.0	6,904.1	6,904.1	6,904.1	0.0	0.0%
1003G/F Match (UGF)	50.0	0.0	0.0	50.4	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	1,829.0	0.0	0.0	1,830.2	1,540.0	1,540.0	0.0	0.0%
1007I/A Rcpts (Other)	228.8	0.0	0.0	228.2	228.2	228.2	0.0	0.0%
1061CIP Rcpts (Other)	89.0	0.0	0.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	158.3	0.0	0.0	158.3	158.3	158.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	8,809.0	0.0	0.0	8,430.0	8,430.0	8,430.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,879.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,880.6</b>	<b>1,590.0</b>	<b>1,590.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,430.0</b>	<b>8,430.0</b>	<b>8,430.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>486.1</b>	<b>0.0</b>	<b>0.0</b>	<b>485.5</b>	<b>485.5</b>	<b>485.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,904.1</b>	<b>6,904.1</b>	<b>6,904.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	0	0	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

Non-Formula Component

**RDU:** Public Health (502)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,868.3	0.0	0.0	6,858.9	6,854.2	6,854.2	0.0	0.0%
2000 Travel	225.1	0.0	0.0	225.1	225.1	225.1	0.0	0.0%
3000 Services	2,748.7	0.0	0.0	2,748.7	2,748.7	2,748.7	0.0	0.0%
4000 Commodities	24,530.3	0.0	0.0	23,900.3	23,900.3	23,900.3	0.0	0.0%
5000 Capital Outlay	338.5	0.0	0.0	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,363.5	0.0	0.0	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%
<b>Totals</b>	<b>36,074.4</b>	<b>0.0</b>	<b>0.0</b>	<b>35,435.0</b>	<b>35,430.3</b>	<b>35,430.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	9,260.7	0.0	0.0	9,251.6	9,251.6	9,251.6	0.0	0.0%
1003G/F Match (UGF)	489.7	0.0	0.0	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	1,976.5	0.0	0.0	1,345.7	1,341.0	1,341.0	0.0	0.0%
1005GF/Prgm (DGF)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	489.2	0.0	0.0	489.7	489.7	489.7	0.0	0.0%
1061CIP Rcpts (Other)	162.9	0.0	0.0	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	706.8	0.0	0.0	706.8	706.8	706.8	0.0	0.0%
1238VaccAssess (DGF)	22,488.6	0.0	0.0	22,488.6	22,488.6	22,488.6	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,466.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,835.4</b>	<b>1,830.7</b>	<b>1,830.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>22,988.6</b>	<b>0.0</b>	<b>0.0</b>	<b>22,988.6</b>	<b>22,988.6</b>	<b>22,988.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,358.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,260.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,251.6</b>	<b>9,251.6</b>	<b>9,251.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	58	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,072.4	0.0	0.0	2,072.6	2,072.6	2,072.6	0.0	0.0%
2000 Travel	32.4	0.0	0.0	32.4	32.4	32.4	0.0	0.0%
3000 Services	1,006.4	0.0	0.0	1,006.4	1,006.4	1,006.4	0.0	0.0%
4000 Commodities	60.0	0.0	0.0	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%
<b>Totals</b>	<b>3,171.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,171.4</b>	<b>3,171.4</b>	<b>3,171.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	533.3	0.0	0.0	532.7	532.7	532.7	0.0	0.0%
1004Gen Fund (UGF)	61.9	0.0	0.0	61.7	61.7	61.7	0.0	0.0%
1005GF/Prgm (DGF)	2,200.8	0.0	0.0	2,202.1	2,202.1	2,202.1	0.0	0.0%
1007I/A Rcpts (Other)	225.2	0.0	0.0	224.9	224.9	224.9	0.0	0.0%
1061CIP Rcpts (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>61.9</b>	<b>0.0</b>	<b>0.0</b>	<b>61.7</b>	<b>61.7</b>	<b>61.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,202.1</b>	<b>2,202.1</b>	<b>2,202.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>375.2</b>	<b>0.0</b>	<b>0.0</b>	<b>374.9</b>	<b>374.9</b>	<b>374.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>533.3</b>	<b>0.0</b>	<b>0.0</b>	<b>532.7</b>	<b>532.7</b>	<b>532.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	24	0	0	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:** Emergency Medical Services Grants (2309)

Non-Formula Component

**RDU:** Public Health (502)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	0.0	0.0	0.0	3,193.7	3,193.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,193.7</b>	<b>3,193.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	3,193.7	3,193.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,193.7</b>	<b>3,193.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** State Medical Examiner (293)

Non-Formula Component

**RDU:** Public Health (502)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,372.4	0.0	0.0	2,371.6	2,364.2	2,364.2	0.0	0.0%
2000 Travel	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%
3000 Services	706.3	0.0	0.0	706.3	706.3	706.3	0.0	0.0%
4000 Commodities	41.7	0.0	0.0	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%
<b>Totals</b>	<b>3,155.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,154.7</b>	<b>3,147.3</b>	<b>3,147.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,060.5	0.0	0.0	3,059.7	3,052.3	3,052.3	0.0	0.0%
1005GF/Prgm (DGF)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,060.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,059.7</b>	<b>3,052.3</b>	<b>3,052.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,711.9	0.0	0.0	4,697.5	4,690.7	4,690.7	0.0	0.0%
2000 Travel	37.2	0.0	0.0	37.2	37.2	37.2	0.0	0.0%
3000 Services	1,141.8	0.0	0.0	1,141.8	1,141.8	1,141.8	0.0	0.0%
4000 Commodities	604.4	0.0	0.0	604.4	604.4	604.4	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	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%
<b>Totals</b>	<b>6,495.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,480.9</b>	<b>6,474.1</b>	<b>6,474.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,483.9	0.0	0.0	1,483.6	1,483.6	1,483.6	0.0	0.0%
1003G/F Match (UGF)	98.1	0.0	0.0	98.0	98.0	98.0	0.0	0.0%
1004Gen Fund (UGF)	3,943.9	0.0	0.0	3,932.1	3,325.3	3,325.3	0.0	0.0%
1005GF/Prgm (DGF)	124.1	0.0	0.0	124.0	724.0	724.0	0.0	0.0%
1007I/A Rcpts (Other)	559.5	0.0	0.0	557.4	557.4	557.4	0.0	0.0%
1108Stat Desig (Other)	285.8	0.0	0.0	285.8	285.8	285.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,030.1</b>	<b>3,423.3</b>	<b>3,423.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>124.1</b>	<b>0.0</b>	<b>0.0</b>	<b>124.0</b>	<b>724.0</b>	<b>724.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>845.3</b>	<b>0.0</b>	<b>0.0</b>	<b>843.2</b>	<b>843.2</b>	<b>843.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,483.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,483.6</b>	<b>1,483.6</b>	<b>1,483.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	47	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	2,071.2	0.0	0.0	2,071.2	1,914.1	1,914.1	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,071.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>1,914.1</b>	<b>1,914.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%	
1004Gen Fund (UGF)	1,571.2	0.0	0.0	1,571.2	1,414.1	1,414.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,571.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,571.2</b>	<b>1,414.1</b>	<b>1,414.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	0.0	0.0	10,041.7	10,041.7	10,041.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,041.7</b>	<b>10,041.7</b>	<b>10,041.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	1,859.1	1,859.1	1,859.1	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	758.1	758.1	758.1	0.0	0.0%	
1037GF/MH (UGF)	0.0	0.0	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>7,424.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>758.1</b>	<b>758.1</b>	<b>758.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
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 Services Administration (2663)

Non-Formula Component

**RDU:** Senior and Disabilities Services (487)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	16,388.0	0.0	0.0	17,043.6	17,407.9	17,407.9	0.0	0.0%
2000 Travel	560.3	0.0	0.0	635.6	637.9	637.9	0.0	0.0%
3000 Services	3,964.6	0.0	0.0	4,262.5	6,909.8	6,909.8	0.0	0.0%
4000 Commodities	312.5	0.0	0.0	336.7	339.2	339.2	0.0	0.0%
5000 Capital Outlay	87.8	0.0	0.0	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%
<b>Totals</b>	<b>21,313.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22,366.2</b>	<b>25,382.6</b>	<b>25,382.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	11,170.6	0.0	0.0	11,572.1	13,224.2	13,224.2	0.0	0.0%
1003G/F Match (UGF)	6,014.9	0.0	0.0	0.0	71.1	71.1	0.0	0.0%
1004Gen Fund (UGF)	1,118.2	0.0	0.0	7,355.7	7,220.3	7,220.3	0.0	0.0%
1007I/A Rcpts (Other)	233.9	0.0	0.0	358.9	358.9	358.9	0.0	0.0%
1037GF/MH (UGF)	2,393.0	0.0	0.0	2,695.8	2,690.1	2,690.1	0.0	0.0%
1092MHTAAR (Other)	382.6	0.0	0.0	383.7	1,818.0	1,818.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,526.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,051.5</b>	<b>9,981.5</b>	<b>9,981.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>616.5</b>	<b>0.0</b>	<b>0.0</b>	<b>742.6</b>	<b>2,176.9</b>	<b>2,176.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,170.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,572.1</b>	<b>13,224.2</b>	<b>13,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	152	0	0	158	159	159	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	12	0	0	12	16	16	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	7,323.9	0.0	0.0	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%
<b>Totals</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>7,323.9</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,583.6	0.0	0.0	6,583.6	6,583.6	6,583.6	0.0	0.0%
1037GF/MH (UGF)	740.3	0.0	0.0	740.3	740.3	740.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>7,323.9</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	61.5	0.0	0.0	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	15,687.3	0.0	0.0	16,922.5	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%
<b>Totals</b>	<b>15,748.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16,984.0</b>	<b>16,984.0</b>	<b>16,984.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,358.4	0.0	0.0	6,706.9	6,706.9	6,706.9	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	9,090.4	0.0	0.0	9,977.1	9,977.1	9,977.1	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,090.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,977.1</b>	<b>9,977.1</b>	<b>9,977.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,358.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,706.9</b>	<b>6,706.9</b>	<b>6,706.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	79.8	0.0	0.0	175.8	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	13,634.6	0.0	0.0	13,238.6	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%
<b>Totals</b>	<b>13,714.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,414.4</b>	<b>13,414.4</b>	<b>13,414.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	320.0	320.0	0.0	0.0%
1007I/A Rcpts (Other)	578.0	0.0	0.0	578.0	578.0	578.0	0.0	0.0%
1037GF/MH (UGF)	12,836.4	0.0	0.0	12,836.4	12,516.4	12,516.4	0.0	0.0%
1092MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,836.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,836.4</b>	<b>12,836.4</b>	<b>12,836.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>878.0</b>	<b>0.0</b>	<b>0.0</b>	<b>578.0</b>	<b>578.0</b>	<b>578.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	615.0	0.0	0.0	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%	
<b>Totals</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>615.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	615.0	0.0	0.0	615.0	615.0	615.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>615.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	472.8	0.0	0.0	477.8	384.5	384.5	0.0	0.0%	
2000 Travel	42.4	0.0	0.0	37.7	37.7	37.7	0.0	0.0%	
3000 Services	19.2	0.0	0.0	19.2	19.2	19.2	0.0	0.0%	
4000 Commodities	8.3	0.0	0.0	4.0	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%	
<b>Totals</b>	<b>542.7</b>	<b>0.0</b>	<b>0.0</b>	<b>538.7</b>	<b>445.4</b>	<b>445.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	45.9	0.0	0.0	42.6	6.6	6.6	0.0	0.0%	
1007I/A Rcpts (Other)	348.1	0.0	0.0	348.2	290.9	290.9	0.0	0.0%	
1037GF/MH (UGF)	29.6	0.0	0.0	29.6	29.6	29.6	0.0	0.0%	
1092MHTAAR (Other)	119.1	0.0	0.0	118.3	118.3	118.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>75.5</b>	<b>0.0</b>	<b>0.0</b>	<b>72.2</b>	<b>36.2</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>467.2</b>	<b>0.0</b>	<b>0.0</b>	<b>466.5</b>	<b>409.2</b>	<b>409.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	0	0	4	3	3	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,017.0	0.0	0.0	980.7	980.7	980.7	0.0	0.0%
2000 Travel	156.4	0.0	0.0	130.1	130.1	130.1	0.0	0.0%
3000 Services	1,039.0	0.0	0.0	997.3	997.3	997.3	0.0	0.0%
4000 Commodities	36.0	0.0	0.0	38.0	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	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%
<b>Totals</b>	<b>2,248.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,146.1</b>	<b>2,146.1</b>	<b>2,146.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	993.1	0.0	0.0	994.6	994.6	994.6	0.0	0.0%
1007I/A Rcpts (Other)	355.9	0.0	0.0	353.9	353.9	353.9	0.0	0.0%
1037GF/MH (UGF)	272.0	0.0	0.0	272.0	272.0	272.0	0.0	0.0%
1092MHTAAR (Other)	627.4	0.0	0.0	525.6	525.6	525.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>272.0</b>	<b>0.0</b>	<b>0.0</b>	<b>272.0</b>	<b>272.0</b>	<b>272.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>983.3</b>	<b>0.0</b>	<b>0.0</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>993.1</b>	<b>0.0</b>	<b>0.0</b>	<b>994.6</b>	<b>994.6</b>	<b>994.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	6,000.0	0.0	0.0	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%
<b>Totals</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1188Fed Unrstr (Fed)	6,000.0	0.0	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,512.5	0.0	0.0	1,488.9	1,435.2	1,435.2	0.0	0.0%
2000 Travel	46.8	0.0	0.0	46.8	46.8	46.8	0.0	0.0%
3000 Services	241.0	0.0	0.0	241.0	241.0	241.0	0.0	0.0%
4000 Commodities	120.0	0.0	0.0	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	-150.0	-150.0	0.0	0.0%
<b>Totals</b>	<b>1,920.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,896.7</b>	<b>1,693.0</b>	<b>1,693.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	424.8	0.0	0.0	410.2	410.2	410.2	0.0	0.0%
1004Gen Fund (UGF)	966.3	0.0	0.0	958.5	554.8	554.8	0.0	0.0%
1007I/A Rcpts (Other)	499.0	0.0	0.0	497.8	697.8	697.8	0.0	0.0%
1061CIP Rcpts (Other)	30.2	0.0	0.0	30.2	30.2	30.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>966.3</b>	<b>0.0</b>	<b>0.0</b>	<b>958.5</b>	<b>554.8</b>	<b>554.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>528.0</b>	<b>728.0</b>	<b>728.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>424.8</b>	<b>0.0</b>	<b>0.0</b>	<b>410.2</b>	<b>410.2</b>	<b>410.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	0	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:** Quality Assurance and Audit (2880)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	918.9	0.0	0.0	922.5	920.6	920.6	0.0	0.0%
2000 Travel	6.2	0.0	0.0	6.2	6.2	6.2	0.0	0.0%
3000 Services	196.1	0.0	0.0	196.1	196.1	196.1	0.0	0.0%
4000 Commodities	10.0	0.0	0.0	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%
<b>Totals</b>	<b>1,131.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,134.8</b>	<b>1,132.9</b>	<b>1,132.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	565.5	0.0	0.0	567.3	567.3	567.3	0.0	0.0%
1003G/F Match (UGF)	565.7	0.0	0.0	567.5	565.6	565.6	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0</b>	<b>567.5</b>	<b>565.6</b>	<b>565.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>565.5</b>	<b>0.0</b>	<b>0.0</b>	<b>567.3</b>	<b>567.3</b>	<b>567.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,109.7	0.0	0.0	2,150.8	2,637.6	2,637.6	0.0	0.0%
2000 Travel	167.1	0.0	0.0	167.1	176.7	176.7	0.0	0.0%
3000 Services	747.8	0.0	0.0	720.6	1,293.2	1,293.2	0.0	0.0%
4000 Commodities	20.0	0.0	0.0	20.0	28.1	28.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	30.4	30.4	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%
<b>Totals</b>	<b>3,044.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,058.5</b>	<b>4,166.0</b>	<b>4,166.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	663.3	0.0	0.0	666.1	955.8	955.8	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	289.7	289.7	0.0	0.0%
1004Gen Fund (UGF)	1,411.2	0.0	0.0	1,417.5	1,870.6	1,870.6	0.0	0.0%
1007I/A Rcpts (Other)	661.2	0.0	0.0	664.7	739.7	739.7	0.0	0.0%
1037GF/MH (UGF)	109.8	0.0	0.0	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	199.1	0.0	0.0	200.4	200.4	200.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,521.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,527.3</b>	<b>2,270.1</b>	<b>2,270.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>860.3</b>	<b>0.0</b>	<b>0.0</b>	<b>865.1</b>	<b>940.1</b>	<b>940.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>663.3</b>	<b>0.0</b>	<b>0.0</b>	<b>666.1</b>	<b>955.8</b>	<b>955.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	0	0	12	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	2	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	250.0	0.0	0.0	250.0	250.0	250.0	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%	
<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%	
1003G/F Match (UGF)	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
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:** Administrative Support Services (320)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	9,635.7	0.0	0.0	9,316.3	9,296.4	9,296.4	0.0	0.0%
2000 Travel	86.7	0.0	0.0	86.7	86.7	86.7	0.0	0.0%
3000 Services	2,790.4	0.0	0.0	2,790.4	2,790.4	2,790.4	0.0	0.0%
4000 Commodities	181.0	0.0	0.0	181.0	181.0	181.0	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%
<b>Totals</b>	<b>12,693.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12,374.4</b>	<b>12,354.5</b>	<b>12,354.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	5,233.4	0.0	0.0	5,232.2	5,232.2	5,232.2	0.0	0.0%
1003G/F Match (UGF)	1,195.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	5,201.2	0.0	0.0	6,078.0	5,749.1	5,749.1	0.0	0.0%
1007I/A Rcpts (Other)	993.3	0.0	0.0	993.4	1,302.4	1,302.4	0.0	0.0%
1061CIP Rcpts (Other)	70.8	0.0	0.0	70.8	70.8	70.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,396.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,078.0</b>	<b>5,749.1</b>	<b>5,749.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,064.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,064.2</b>	<b>1,373.2</b>	<b>1,373.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,233.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,232.2</b>	<b>5,232.2</b>	<b>5,232.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	92	0	0	91	91	91	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:** Facilities Management (2020)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	973.8	0.0	0.0	864.1	864.1	864.1	0.0	0.0%
2000 Travel	60.2	0.0	0.0	60.2	60.2	60.2	0.0	0.0%
3000 Services	213.3	0.0	0.0	322.9	322.9	322.9	0.0	0.0%
4000 Commodities	52.1	0.0	0.0	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%
<b>Totals</b>	<b>1,299.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,299.3</b>	<b>1,299.3</b>	<b>1,299.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	50.1	0.0	0.0	50.2	50.2	50.2	0.0	0.0%
1061CIP Rcpts (Other)	1,239.3	0.0	0.0	1,239.1	1,239.1	1,239.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,289.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,289.3</b>	<b>1,289.3</b>	<b>1,289.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	13,496.4	0.0	0.0	13,493.2	13,485.6	13,485.6	0.0	0.0%
2000 Travel	149.7	0.0	0.0	149.7	149.7	149.7	0.0	0.0%
3000 Services	3,820.4	0.0	0.0	1,702.4	1,702.4	1,702.4	0.0	0.0%
4000 Commodities	291.0	0.0	0.0	291.0	291.0	291.0	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%
<b>Totals</b>	<b>17,757.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,636.3</b>	<b>15,628.7</b>	<b>15,628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6,391.2	0.0	0.0	2,542.5	2,542.5	2,542.5	0.0	0.0%
1004Gen Fund (UGF)	8,543.8	0.0	0.0	4,693.5	4,450.9	4,450.9	0.0	0.0%
1007I/A Rcpts (Other)	2,380.9	0.0	0.0	7,959.9	8,194.9	8,194.9	0.0	0.0%
1061CIP Rcpts (Other)	441.6	0.0	0.0	440.4	440.4	440.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,693.5</b>	<b>4,450.9</b>	<b>4,450.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,822.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,400.3</b>	<b>8,635.3</b>	<b>8,635.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,391.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,542.5</b>	<b>2,542.5</b>	<b>2,542.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	115	0	0	115	115	115	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:** Facilities Maintenance (2371)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	2,138.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1007I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
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	2,138.8	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%	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	2,010.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1007I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	5,168.6	0.0	0.0	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%
<b>Totals</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,168.6</b>	<b>5,168.6</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,633.2	0.0	0.0	1,633.2	1,633.2	1,633.2	0.0	0.0%
1004Gen Fund (UGF)	3,185.4	0.0	0.0	3,185.4	3,185.4	3,185.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	350.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>3,535.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,535.4</b>	<b>3,535.4</b>	<b>3,535.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,633.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,633.2</b>	<b>1,633.2</b>	<b>1,633.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	1,415.3	0.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,415.3	0.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	879.3	0.0	0.0	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%	
<b>Totals</b>	<b>879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	879.3	0.0	0.0	861.7	861.7	861.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Behavioral Health Medicaid Services (2660)

Formula Component

**RDU:** Medicaid Services (595)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	1,551.9	0.0	0.0	1,551.9	2,401.9	2,401.9	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	187,156.5	0.0	0.0	187,492.2	187,492.2	187,492.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>188,708.4</b>	<b>0.0</b>	<b>0.0</b>	<b>189,044.1</b>	<b>189,894.1</b>	<b>189,894.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	119,076.8	0.0	0.0	124,283.2	124,708.2	124,708.2	0.0	0.0%
1003G/F Match (UGF)	1,518.8	0.0	0.0	1,518.8	1,518.8	1,518.8	0.0	0.0%
1037GF/MH (UGF)	65,895.3	0.0	0.0	62,524.6	62,524.6	62,524.6	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	425.0	425.0	0.0	0.0%
1108Stat Desig (Other)	717.5	0.0	0.0	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>67,414.1</b>	<b>0.0</b>	<b>0.0</b>	<b>64,043.4</b>	<b>64,043.4</b>	<b>64,043.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>717.5</b>	<b>0.0</b>	<b>0.0</b>	<b>717.5</b>	<b>1,142.5</b>	<b>1,142.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>119,076.8</b>	<b>0.0</b>	<b>0.0</b>	<b>124,283.2</b>	<b>124,708.2</b>	<b>124,708.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	10,443.9	0.0	0.0	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%
<b>Totals</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>10,443.9</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	7,629.3	0.0	0.0	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	1,581.5	0.0	0.0	1,581.5	1,581.5	1,581.5	0.0	0.0%
1004Gen Fund (UGF)	850.0	0.0	0.0	850.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	383.1	0.0	0.0	383.1	383.1	383.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,814.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,814.6</b>	<b>2,814.6</b>	<b>2,814.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,629.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	15,700.5	0.0	0.0	21,694.6	15,650.2	15,650.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,700.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21,694.6</b>	<b>15,650.2</b>	<b>15,650.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	9,338.1	0.0	0.0	15,650.3	12,767.6	12,767.6	0.0	0.0%
1003G/F Match (UGF)	5,765.3	0.0	0.0	5,765.3	2,882.6	2,882.6	0.0	0.0%
1004Gen Fund (UGF)	597.1	0.0	0.0	279.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,362.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,044.3</b>	<b>2,882.6</b>	<b>2,882.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,338.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15,650.3</b>	<b>12,767.6</b>	<b>12,767.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	36,024.6	320.0	320.0	36,588.3	38,475.8	38,475.8	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	808,223.3	1,380.0	1,380.0	939,032.2	937,628.8	937,628.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>844,247.9</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>975,620.5</b>	<b>976,104.6</b>	<b>976,104.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	544,367.0	0.0	0.0	688,462.2	709,010.6	709,010.6	0.0	0.0%
1003G/F Match (UGF)	251,377.1	0.0	0.0	236,710.8	248,639.7	248,639.7	0.0	0.0%
1004Gen Fund (UGF)	41,949.6	0.0	0.0	41,949.6	9,814.0	9,814.0	0.0	0.0%
1005GF/Prgm (DGF)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,700.4	0.0	0.0	4,700.4	4,700.4	4,700.4	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	7.5	7.5	0.0	0.0%
1108Stat Desig (Other)	1,556.3	1,700.0	1,700.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	0.0	0.0	97.5	97.5	97.5	0.0	0.0%
1247Med Recov (DGF)	0.0	0.0	0.0	0.0	134.9	134.9	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>293,326.7</b>	<b>0.0</b>	<b>0.0</b>	<b>278,660.4</b>	<b>258,453.7</b>	<b>258,453.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>297.5</b>	<b>0.0</b>	<b>0.0</b>	<b>297.5</b>	<b>432.4</b>	<b>432.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,256.7</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>8,200.4</b>	<b>8,207.9</b>	<b>8,207.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>544,367.0</b>	<b>0.0</b>	<b>0.0</b>	<b>688,462.2</b>	<b>709,010.6</b>	<b>709,010.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
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	552,112.8	0.0	0.0	542,263.3	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%
<b>Totals</b>	<b>552,112.8</b>	<b>0.0</b>	<b>0.0</b>	<b>542,263.3</b>	<b>542,263.3</b>	<b>542,263.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	285,815.0	0.0	0.0	289,227.0	289,227.0	289,227.0	0.0	0.0%
1003G/F Match (UGF)	208,350.3	0.0	0.0	208,350.3	238,917.5	238,917.5	0.0	0.0%
1004Gen Fund (UGF)	56,879.1	0.0	0.0	43,617.6	13,050.4	13,050.4	0.0	0.0%
1007I/A Rcpts (Other)	518.4	0.0	0.0	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	550.0	0.0	0.0	550.0	550.0	550.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>265,229.4</b>	<b>0.0</b>	<b>0.0</b>	<b>251,967.9</b>	<b>251,967.9</b>	<b>251,967.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,068.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>285,815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289,227.0</b>	<b>289,227.0</b>	<b>289,227.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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%	