

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 1,368.4 | 957.5 | 1,172.7 | 1,167.7 | 1,187.7 | 1,242.3 | 54.6 | 4.6% |
| 2000 Travel | 53.8 | 53.7 | 52.4 | 52.4 | 52.4 | 52.4 | 0.0 | 0.0% |
| 3000 Services | 222.9 | 266.1 | 214.1 | 214.1 | 194.1 | 199.6 | 5.5 | 2.8% |
| 4000 Commodities | 24.3 | 12.7 | 23.1 | 23.1 | 23.1 | 23.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,669.4 | 1,290.0 | 1,462.3 | 1,457.3 | 1,457.3 | 1,517.4 | 60.1 | 4.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 62.0 | 26.5 | 63.3 | 63.3 | 63.3 | 63.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,543.2 | 1,199.3 | 1,334.8 | 1,329.8 | 1,329.8 | 1,389.9 | 60.1 | 4.5% |
| 1037GF/MH (UGF) | 64.2 | 64.2 | 64.2 | 64.2 | 64.2 | 64.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,607.4 | 1,263.5 | 1,399.0 | 1,394.0 | 1,394.0 | 1,454.1 | 60.1 | 4.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 62.0 | 26.5 | 63.3 | 63.3 | 63.3 | 63.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 13 | 11 | 11 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 49,402.4 | 48,963.0 | 50,326.0 | 50,307.2 | 50,228.2 | 49,453.6 | -774.6 | -1.5% |
| 2000 Travel | 19.9 | 26.3 | 18.9 | 18.9 | 18.9 | 18.9 | 0.0 | 0.0% |
| 3000 Services | 7,081.1 | 7,888.9 | 7,159.8 | 7,159.8 | 7,592.8 | 7,581.8 | -11.0 | -0.1% |
| 4000 Commodities | 4,046.6 | 2,953.9 | 3,920.1 | 3,920.1 | 3,566.1 | 3,556.0 | -10.1 | -0.3% |
| 5000 Capital Outlay | 50.0 | -0.2 | 48.4 | 48.4 | 48.4 | 48.4 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 53.7 | 16.6 | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 60,653.7 | 59,848.5 | 61,525.2 | 61,506.4 | 61,506.4 | 60,710.7 | -795.7 | -1.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 631.0 | 733.1 | 631.0 | 631.0 | 631.0 | 631.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 19,980.8 | 20,288.8 | 18,643.4 | 18,624.6 | 18,624.6 | 17,828.9 | -795.7 | -4.3% |
| 1005GF/Prgm (DGF) | 15,479.9 | 15,706.9 | 16,901.4 | 16,901.4 | 16,901.4 | 16,901.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 5,765.1 | 4,973.1 | 6,286.5 | 6,286.5 | 6,286.5 | 6,286.5 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 15,730.5 | 15,730.5 | 15,980.8 | 15,980.8 | 15,980.8 | 15,980.8 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 3,066.4 | 2,416.1 | 3,082.1 | 3,082.1 | 3,082.1 | 3,082.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 35,711.3 | 36,019.3 | 34,624.2 | 34,605.4 | 34,605.4 | 33,809.7 | -795.7 | -2.3% |
| Designated General (DGF) | 15,479.9 | 15,706.9 | 16,901.4 | 16,901.4 | 16,901.4 | 16,901.4 | 0.0 | 0.0% |
| Other | 8,831.5 | 7,389.2 | 9,368.6 | 9,368.6 | 9,368.6 | 9,368.6 | 0.0 | 0.0% |
| Federal | 631.0 | 733.1 | 631.0 | 631.0 | 631.0 | 631.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 562 | 562 | 552 | 552 | 552 | 543 | -9 | -1.6% |
| Permanent Part Time | 40 | 40 | 37 | 37 | 37 | 35 | -2 | -5.4% |
| Non Permanent | 32 | 32 | 28 | 28 | 28 | 28 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 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 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 4,020.2 | 4,020.2 | 4,020.2 | 3,920.2 | -100.0 | -2.5% |
| 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 | 66,576.8 | 65,576.8 | 65,576.8 | 59,897.2 | -5,679.6 | -8.7% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 70,632.0 | 69,632.0 | 69,632.0 | 63,852.4 | -5,779.6 | -8.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 0.0 | 5,835.5 | 5,835.5 | 5,835.5 | 5,835.5 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 904.4 | 904.4 | 904.4 | 904.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 1,192.3 | 1,192.3 | 1,192.3 | 1,192.3 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 0.0 | 0.0 | 42,712.1 | 41,712.1 | 41,712.1 | 35,932.5 | -5,779.6 | -13.9% |
| 1092MHTAAR (Other) | 0.0 | 0.0 | 1,050.0 | 1,050.0 | 1,050.0 | 1,050.0 | 0.0 | 0.0% |
| 1180Alcohol Fd (DGF) | 0.0 | 0.0 | 18,937.7 | 18,937.7 | 18,937.7 | 18,937.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 43,616.5 | 42,616.5 | 42,616.5 | 36,836.9 | -5,779.6 | -13.6% |
| Designated General (DGF) | 0.0 | 0.0 | 18,937.7 | 18,937.7 | 18,937.7 | 18,937.7 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 2,242.3 | 2,242.3 | 2,242.3 | 2,242.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 5,835.5 | 5,835.5 | 5,835.5 | 5,835.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 171.6 | 84.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 1,010.5 | 928.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,182.1 | 1,013.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 822.6 | 653.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 359.5 | 359.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,182.1 | 1,013.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 2,304.5 | 2,231.1 | 2,502.2 | 2,502.2 | 2,502.2 | 2,502.2 | 0.0 | 0.0% |
| 2000 Travel | 38.1 | 8.2 | 38.1 | 38.1 | 38.1 | 38.1 | 0.0 | 0.0% |
| 3000 Services | 588.2 | 425.9 | 588.2 | 588.2 | 588.2 | 588.2 | 0.0 | 0.0% |
| 4000 Commodities | 50.0 | 12.2 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,600.4 | 1,505.3 | 1,600.4 | 1,600.4 | 1,600.4 | 1,600.4 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,581.2 | 4,182.7 | 4,778.9 | 4,778.9 | 4,778.9 | 4,778.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 316.6 | 306.8 | 316.6 | 316.6 | 316.6 | 316.6 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,351.9 | 1,357.5 | 871.2 | 871.2 | 871.2 | 871.2 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 510.8 | 357.7 | 510.8 | 510.8 | 510.8 | 510.8 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,544.2 | 1,303.0 | 1,716.6 | 1,716.6 | 1,716.6 | 1,716.6 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 857.7 | 857.7 | 863.7 | 863.7 | 863.7 | 863.7 | 0.0 | 0.0% |
| 1180Alcohol Fd (DGF) | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,209.6 | 2,215.2 | 1,734.9 | 1,734.9 | 1,734.9 | 1,734.9 | 0.0 | 0.0% |
| Designated General (DGF) | 510.8 | 357.7 | 1,010.8 | 1,010.8 | 1,010.8 | 1,010.8 | 0.0 | 0.0% |
| Other | 1,544.2 | 1,303.0 | 1,716.6 | 1,716.6 | 1,716.6 | 1,716.6 | 0.0 | 0.0% |
| Federal | 316.6 | 306.8 | 316.6 | 316.6 | 316.6 | 316.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 23 | 23 | 23 | 23 | 24 | 23 | -1 | -4.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 1,744.0 | 1,868.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 29,160.0 | 27,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 30,904.0 | 29,218.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,825.9 | 3,711.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 2,433.5 | 1,704.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 1,225.5 | 647.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 7,512.8 | 7,512.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1092MHTAAR (Other) | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1180Alcohol Fd (DGF) | 15,706.3 | 15,442.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,946.3 | 9,217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 15,706.3 | 15,442.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 1,425.5 | 847.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 3,825.9 | 3,711.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 7,741.4 | 7,420.8 | 8,066.7 | 8,066.7 | 8,066.7 | 8,066.7 | 0.0 | 0.0% |
| 2000 Travel | 407.1 | 381.2 | 407.1 | 407.1 | 407.1 | 407.1 | 0.0 | 0.0% |
| 3000 Services | 1,994.2 | 1,396.1 | 1,994.2 | 1,994.2 | 1,994.2 | 2,538.9 | 544.7 | 27.3% |
| 4000 Commodities | 94.7 | 91.4 | 94.7 | 94.7 | 94.7 | 94.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 265.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,237.4 | 9,555.3 | 10,562.7 | 10,562.7 | 10,562.7 | 11,107.4 | 544.7 | 5.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 2,039.6 | 1,716.5 | 2,072.4 | 2,072.4 | 2,072.4 | 2,207.1 | 134.7 | 6.5% |
| 1003G/F Match (UGF) | 650.8 | 650.8 | 664.8 | 664.8 | 664.8 | 664.8 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 398.9 | 648.8 | 485.3 | 485.3 | 485.3 | 895.3 | 410.0 | 84.5% |
| 1005GF/Prgm (DGF) | 20.4 | 0.0 | 20.4 | 20.4 | 20.4 | 20.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 253.0 | 59.7 | 336.6 | 336.6 | 336.6 | 336.6 | 0.0 | 0.0% |
| 1013Alchl/Drug (Fed) | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 5,294.7 | 5,294.7 | 5,618.6 | 5,618.6 | 5,618.6 | 5,618.6 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 230.4 | 193.4 | 235.1 | 235.1 | 235.1 | 235.1 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 165.5 | 135.5 | 165.5 | 165.5 | 165.5 | 165.5 | 0.0 | 0.0% |
| 1168Tob Ed/Ces (DGF) | 950.7 | 748.3 | 962.0 | 962.0 | 962.0 | 962.0 | 0.0 | 0.0% |
| 1180Alcohol Fd (DGF) | 231.4 | 107.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,344.4 | 6,594.3 | 6,768.7 | 6,768.7 | 6,768.7 | 7,178.7 | 410.0 | 6.1% |
| Designated General (DGF) | 1,202.5 | 855.9 | 982.4 | 982.4 | 982.4 | 982.4 | 0.0 | 0.0% |
| Other | 648.9 | 388.6 | 737.2 | 737.2 | 737.2 | 737.2 | 0.0 | 0.0% |
| Federal | 2,041.6 | 1,716.5 | 2,074.4 | 2,074.4 | 2,074.4 | 2,209.1 | 134.7 | 6.5% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 68 | 68 | 68 | 68 | 67 | 68 | 1 | 1.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 18 | 18 | 18 | 18 | 18 | 18 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 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 | 2,009.2 | 2,009.2 | 2,009.2 | 1,984.2 | -25.0 | -1.2% |
| 4000 Commodities | 0.0 | 0.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 8,813.2 | 8,813.2 | 8,813.2 | 8,813.2 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 10,862.4 | 10,862.4 | 10,862.4 | 10,837.4 | -25.0 | -0.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 0.0 | 4,064.0 | 4,064.0 | 4,064.0 | 4,064.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 2,377.0 | 2,377.0 | 2,377.0 | 2,377.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 | 175.0 | -25.0 | -12.5% |
| 1037GF/MH (UGF) | 0.0 | 0.0 | 2,034.6 | 2,034.6 | 2,034.6 | 2,034.6 | 0.0 | 0.0% |
| 1180Alcohol Fd (DGF) | 0.0 | 0.0 | 2,186.8 | 2,186.8 | 2,186.8 | 2,186.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 4,411.6 | 4,411.6 | 4,411.6 | 4,411.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 2,186.8 | 2,186.8 | 2,186.8 | 2,186.8 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 | 175.0 | -25.0 | -12.5% |
| Federal | 0.0 | 0.0 | 4,064.0 | 4,064.0 | 4,064.0 | 4,064.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 829.5 | 699.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 30.0 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 4,828.8 | 4,261.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 5,688.3 | 4,965.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,651.9 | 2,970.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 298.2 | 307.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 200.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 1,538.2 | 1,538.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,836.4 | 1,845.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 200.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 3,651.9 | 2,970.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 1,008.1 | 878.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 10.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 2,973.9 | 2,635.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 3,992.0 | 3,514.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 412.1 | 269.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 1,256.2 | 1,138.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1180Alcohol Fd (DGF) | 2,186.8 | 1,968.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,393.1 | 1,275.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 2,186.8 | 1,968.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 412.1 | 269.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 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: Psychiatric Emergency Services (1435)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,321.6 | 1,265.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 6,312.1 | 6,181.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,633.7 | 7,446.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 1,714.4 | 1,527.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 5,919.3 | 5,919.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,633.7 | 7,446.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 45.9 | 35.0 | 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 | 19,143.9 | 17,856.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 19,189.8 | 17,891.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,009.5 | 1,003.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 1,194.5 | 452.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 16,135.8 | 15,585.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1092MHTAAR (Other) | 850.0 | 850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 17,330.3 | 16,038.0 | 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 | 850.0 | 850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 1,009.5 | 1,003.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 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)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 3,390.7 | 4,747.0 | 3,957.7 | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,390.7 | 4,747.0 | 3,957.7 | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1037GF/MH (UGF) | 3,390.7 | 4,747.0 | 3,957.7 | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,390.7 | 4,747.0 | 3,957.7 | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 35.0 | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 1,135.6 | 1,137.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 14,170.2 | 12,686.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 15,340.8 | 13,847.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,000.1 | 901.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 281.3 | 180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 116.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 13,942.6 | 12,766.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 14,223.9 | 12,946.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 116.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 1,000.1 | 901.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 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)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 26,615.1 | 27,273.9 | 26,808.2 | 26,806.4 | 26,806.4 | 26,983.9 | 177.5 | 0.7% |
| 2000 Travel | 67.0 | 17.8 | 67.0 | 67.0 | 67.0 | 67.0 | 0.0 | 0.0% |
| 3000 Services | 3,961.5 | 3,735.2 | 3,886.5 | 3,886.5 | 3,886.5 | 3,886.5 | 0.0 | 0.0% |
| 4000 Commodities | 990.4 | 884.2 | 990.4 | 990.4 | 990.4 | 990.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,541.0 | 1,054.7 | 1,541.0 | 1,541.0 | 1,541.0 | 1,363.5 | -177.5 | -11.5% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 33,175.0 | 32,983.7 | 33,293.1 | 33,291.3 | 33,291.3 | 33,291.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1003G/F Match (UGF) | 35.8 | 35.8 | 36.4 | 36.4 | 36.4 | 36.4 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 800.8 | 1,757.9 | 817.8 | 816.0 | 816.0 | 816.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 18,418.0 | 18,614.2 | 18,672.8 | 18,672.8 | 18,672.8 | 18,672.8 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 6,610.3 | 6,610.3 | 6,391.1 | 6,391.1 | 6,391.1 | 6,391.1 | 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) | 7,235.1 | 5,965.5 | 7,375.0 | 7,375.0 | 7,375.0 | 7,375.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,446.9 | 8,404.0 | 7,245.3 | 7,243.5 | 7,243.5 | 7,243.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 25,728.1 | 24,579.7 | 26,047.8 | 26,047.8 | 26,047.8 | 26,047.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 248 | 248 | 247 | 247 | 247 | 247 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 2.5 | 2.8 | 2.5 | 2.5 | 2.5 | 0.0 | -2.5 | -100.0% | |
| 3000 Services | 4.2 | 0.8 | 4.2 | 4.2 | 4.2 | 0.0 | -4.2 | -100.0% | |
| 4000 Commodities | 2.3 | 0.3 | 2.3 | 2.3 | 2.3 | 0.0 | -2.3 | -100.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 9.0 | 3.9 | 9.0 | 9.0 | 9.0 | 0.0 | -9.0 | -100.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 9.0 | 3.9 | 9.0 | 9.0 | 9.0 | 0.0 | -9.0 | -100.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9.0 | 3.9 | 9.0 | 9.0 | 9.0 | 0.0 | -9.0 | -100.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 702.1 | 689.4 | 733.6 | 733.6 | 733.6 | 723.5 | -10.1 | -1.4% |
| 2000 Travel | 190.5 | 152.8 | 124.2 | 124.2 | 124.2 | 124.2 | 0.0 | 0.0% |
| 3000 Services | 231.1 | 130.8 | 231.1 | 231.1 | 231.1 | 231.1 | 0.0 | 0.0% |
| 4000 Commodities | 21.1 | 5.9 | 21.1 | 21.1 | 21.1 | 21.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,144.8 | 978.9 | 1,110.0 | 1,110.0 | 1,110.0 | 1,099.9 | -10.1 | -0.9% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 99.8 | 14.9 | 100.4 | 100.4 | 100.4 | 100.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 45.0 | 34.9 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 541.0 | 507.8 | 499.1 | 499.1 | 499.1 | 489.0 | -10.1 | -2.0% |
| 1092MHTAAR (Other) | 459.0 | 421.3 | 465.5 | 465.5 | 465.5 | 465.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 541.0 | 507.8 | 499.1 | 499.1 | 499.1 | 489.0 | -10.1 | -2.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 504.0 | 456.2 | 510.5 | 510.5 | 510.5 | 510.5 | 0.0 | 0.0% |
| Federal | 99.8 | 14.9 | 100.4 | 100.4 | 100.4 | 100.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|--|
| 1000 Personal Services | 96.3 | 91.3 | 101.4 | 101.4 | 101.4 | 101.4 | 0.0 | 0.0% | |
| 2000 Travel | 36.4 | 19.1 | 33.4 | 33.4 | 33.4 | 33.4 | 0.0 | 0.0% | |
| 3000 Services | 51.3 | 40.4 | 51.3 | 51.3 | 51.3 | 51.3 | 0.0 | 0.0% | |
| 4000 Commodities | 3.5 | 0.4 | 3.5 | 3.5 | 3.5 | 3.5 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 475.0 | 475.0 | 475.0 | 475.0 | 475.0 | 461.7 | -13.3 | -2.8% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 662.5 | 626.2 | 664.6 | 664.6 | 664.6 | 651.3 | -13.3 | -2.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1037GF/MH (UGF) | 662.5 | 626.2 | 664.6 | 664.6 | 664.6 | 651.3 | -13.3 | -2.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 662.5 | 626.2 | 664.6 | 664.6 | 664.6 | 651.3 | -13.3 | -2.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 259.1 | 152.5 | 264.2 | 264.2 | 264.2 | 264.2 | 0.0 | 0.0% |
| 2000 Travel | 16.5 | 4.1 | 16.5 | 16.5 | 16.5 | 16.5 | 0.0 | 0.0% |
| 3000 Services | 234.7 | 19.9 | 183.0 | 183.0 | 183.0 | 183.0 | 0.0 | 0.0% |
| 4000 Commodities | 1.0 | 0.4 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 4,299.8 | 4,031.0 | 4,299.8 | 4,299.8 | 4,299.8 | 4,299.8 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,811.1 | 4,207.9 | 4,764.5 | 4,764.5 | 4,764.5 | 4,764.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 265.4 | 123.8 | 267.3 | 267.3 | 267.3 | 267.3 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 12.3 | 12.3 | 12.5 | 12.5 | 12.5 | 12.5 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,295.3 | 833.7 | 1,246.6 | 1,246.6 | 1,246.6 | 1,246.6 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 3,238.1 | 3,238.1 | 3,238.1 | 3,238.1 | 3,238.1 | 3,238.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,545.7 | 4,084.1 | 4,497.2 | 4,497.2 | 4,497.2 | 4,497.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 265.4 | 123.8 | 267.3 | 267.3 | 267.3 | 267.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Management (2666)

Non-Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 5,613.7 | 5,552.1 | 5,729.5 | 5,729.5 | 6,129.5 | 6,269.5 | 140.0 | 2.3% |
| 2000 Travel | 68.0 | 169.5 | 68.0 | 68.0 | 68.0 | 88.0 | 20.0 | 29.4% |
| 3000 Services | 3,216.3 | 3,081.0 | 3,216.3 | 3,216.3 | 3,216.3 | 5,351.9 | 2,135.6 | 66.4% |
| 4000 Commodities | 67.0 | 42.8 | 67.0 | 67.0 | 67.0 | 67.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 22.0 | 0.0 | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 40.0 | 100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,987.0 | 8,845.4 | 9,102.8 | 9,102.8 | 9,502.8 | 11,838.4 | 2,335.6 | 24.6% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,524.5 | 2,110.1 | 3,552.5 | 3,552.5 | 3,832.5 | 4,379.8 | 547.3 | 14.3% |
| 1003G/F Match (UGF) | 1,601.7 | 1,601.7 | 1,632.7 | 1,632.7 | 1,632.7 | 1,632.7 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 3,741.3 | 5,064.1 | 3,798.1 | 3,798.1 | 3,918.1 | 5,706.4 | 1,788.3 | 45.6% |
| 1007I/A Rcpts (Other) | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 69.5 | 69.5 | 69.5 | 69.5 | 69.5 | 69.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,412.5 | 6,735.3 | 5,500.3 | 5,500.3 | 5,620.3 | 7,408.6 | 1,788.3 | 31.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Federal | 3,524.5 | 2,110.1 | 3,552.5 | 3,552.5 | 3,832.5 | 4,379.8 | 547.3 | 14.3% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 50 | 50 | 50 | 50 | 54 | 55 | 1 | 1.9% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Training (2667)

Non-Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 327.2 | 177.6 | 327.2 | 327.2 | 327.2 | 327.2 | 0.0 | 0.0% |
| 3000 Services | 1,100.0 | 1,083.9 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,427.2 | 1,261.4 | 1,427.2 | 1,427.2 | 1,427.2 | 1,427.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 813.0 | 385.3 | 813.0 | 813.0 | 813.0 | 813.0 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 410.7 | 410.7 | 410.7 | 410.7 | 410.7 | 410.7 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 203.5 | 465.4 | 203.5 | 203.5 | 203.5 | 203.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 614.2 | 876.1 | 614.2 | 614.2 | 614.2 | 614.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 813.0 | 385.3 | 813.0 | 813.0 | 813.0 | 813.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Non-Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 44,524.1 | 45,110.4 | 48,876.2 | 48,876.2 | 48,476.2 | 48,476.2 | 0.0 | 0.0% |
| 2000 Travel | 313.9 | 694.0 | 313.9 | 313.9 | 313.9 | 313.9 | 0.0 | 0.0% |
| 3000 Services | 6,203.4 | 6,256.3 | 6,203.4 | 6,203.4 | 6,203.4 | 6,203.4 | 0.0 | 0.0% |
| 4000 Commodities | 393.4 | 445.8 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 95.2 | 37.1 | 95.2 | 95.2 | 95.2 | 95.2 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 51,530.0 | 52,543.6 | 55,778.6 | 55,778.6 | 55,378.6 | 55,378.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 13,630.3 | 15,388.4 | 14,501.8 | 14,501.8 | 14,221.8 | 14,221.8 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 5,432.0 | 5,432.0 | 5,540.3 | 5,540.3 | 5,540.3 | 5,540.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 30,619.2 | 31,560.6 | 33,888.0 | 33,888.0 | 33,768.0 | 33,768.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 150.0 | 14.1 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 148.5 | 148.5 | 148.5 | 148.5 | 148.5 | 148.5 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1188Fed Unrstr (Fed) | 1,400.0 | 0.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 36,199.7 | 37,141.1 | 39,576.8 | 39,576.8 | 39,456.8 | 39,456.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 300.0 | 14.1 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| Federal | 15,030.3 | 15,388.4 | 15,901.8 | 15,901.8 | 15,621.8 | 15,621.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 451 | 451 | 477 | 477 | 476 | 476 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Family Preservation (1628)

Non-Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 69.1 | 54.8 | 69.1 | 69.1 | 69.1 | 69.1 | 0.0 | 0.0% |
| 3000 Services | 2,761.1 | 2,527.4 | 2,761.1 | 2,761.1 | 2,011.1 | 2,011.1 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 10,649.2 | 8,079.1 | 10,149.2 | 10,149.2 | 10,899.2 | 10,899.2 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,479.4 | 10,661.7 | 12,979.4 | 12,979.4 | 12,979.4 | 12,979.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 6,205.1 | 5,353.0 | 6,205.1 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 215.5 | 115.5 | 215.5 | 215.5 | 215.5 | 215.5 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 5,837.8 | 2,130.8 | 2,399.4 | 2,399.4 | 2,399.4 | 2,399.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 495.0 | 2,336.4 | 3,433.4 | 3,433.4 | 3,433.4 | 3,433.4 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 726.0 | 726.0 | 726.0 | 726.0 | 726.0 | 726.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,779.3 | 2,972.3 | 3,340.9 | 3,340.9 | 3,340.9 | 3,340.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 495.0 | 2,336.4 | 3,433.4 | 3,433.4 | 3,433.4 | 3,433.4 | 0.0 | 0.0% |
| Federal | 6,205.1 | 5,353.0 | 6,205.1 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 144.4 | 172.8 | 144.4 | 144.4 | 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 | 16,282.9 | 15,792.4 | 18,882.9 | 18,882.9 | 18,372.9 | 18,372.9 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 16,427.3 | 15,965.2 | 19,027.3 | 19,027.3 | 19,027.3 | 19,027.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,739.3 | 3,313.5 | 3,739.3 | 3,739.3 | 3,739.3 | 3,739.3 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 4,030.0 | 4,030.0 | 4,030.0 | 4,030.0 | 4,030.0 | 4,030.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 5,658.0 | 6,056.4 | 5,658.0 | 5,658.0 | 5,658.0 | 5,658.0 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 3,000.0 | 2,565.3 | 5,600.0 | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,688.0 | 10,086.4 | 9,688.0 | 9,688.0 | 9,688.0 | 9,688.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,000.0 | 2,565.3 | 5,600.0 | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 3,739.3 | 3,313.5 | 3,739.3 | 3,739.3 | 3,739.3 | 3,739.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 1,340.1 | 1,676.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,676.1 | 1,340.1 | 1,676.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 638.5 | 206.5 | 638.5 | 638.5 | 638.5 | 638.5 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 537.6 | 633.6 | 537.6 | 537.6 | 537.6 | 537.6 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,037.6 | 1,133.6 | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 638.5 | 206.5 | 638.5 | 638.5 | 638.5 | 638.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Special Need (2238)

Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.3 | 5.9 | 0.3 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0% |
| 3000 Services | 927.5 | 615.5 | 927.5 | 927.5 | 927.5 | 927.5 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 8,872.5 | 11,933.5 | 8,872.5 | 8,872.5 | 8,872.5 | 10,872.5 | 2,000.0 | 22.5% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,800.3 | 12,555.0 | 9,800.3 | 9,800.3 | 9,800.3 | 11,800.3 | 2,000.0 | 20.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 632.1 | 685.2 | 632.1 | 632.1 | 632.1 | 632.1 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 1,608.9 | 1,608.9 | 1,608.9 | 1,608.9 | 1,608.9 | 1,608.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 4,811.4 | 6,513.0 | 4,811.4 | 4,811.4 | 4,811.4 | 4,811.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 2,000.0 | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 4,000.0 | 2,000.0 | 100.0% |
| 1037GF/MH (UGF) | 747.9 | 747.9 | 747.9 | 747.9 | 747.9 | 747.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,168.2 | 8,869.8 | 7,168.2 | 7,168.2 | 7,168.2 | 7,168.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,000.0 | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 4,000.0 | 2,000.0 | 100.0% |
| Federal | 632.1 | 685.2 | 632.1 | 632.1 | 632.1 | 632.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 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 | 112.3 | 526.3 | 526.3 | 526.3 | 526.3 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 27,080.3 | 31,182.0 | 27,080.3 | 27,080.3 | 27,080.3 | 36,730.3 | 9,650.0 | 35.6% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 27,606.6 | 31,294.3 | 27,606.6 | 27,606.6 | 27,606.6 | 37,256.6 | 9,650.0 | 35.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 13,777.0 | 16,179.2 | 13,777.0 | 13,777.0 | 13,777.0 | 18,602.0 | 4,825.0 | 35.0% |
| 1003G/F Match (UGF) | 2,354.4 | 4,054.4 | 2,354.4 | 2,354.4 | 2,354.4 | 7,179.4 | 4,825.0 | 204.9% |
| 1004Gen Fund (UGF) | 11,475.2 | 11,060.7 | 11,475.2 | 11,475.2 | 11,475.2 | 11,475.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 13,829.6 | 15,115.1 | 13,829.6 | 13,829.6 | 13,829.6 | 18,654.6 | 4,825.0 | 34.9% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 13,777.0 | 16,179.2 | 13,777.0 | 13,777.0 | 13,777.0 | 18,602.0 | 4,825.0 | 35.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Early Childhood Services (298)

Non-Formula Component

RDU: Children's Services (486)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|
| 1000 Personal Services | 859.6 | 760.4 | 876.8 | 876.8 | 876.8 | 0.0 | -876.8 | -100.0% |
| 2000 Travel | 60.0 | 41.4 | 60.0 | 60.0 | 60.0 | 0.0 | -60.0 | -100.0% |
| 3000 Services | 1,537.1 | 1,219.7 | 1,397.1 | 1,397.1 | 1,277.1 | 0.0 | -1,277.1 | -100.0% |
| 4000 Commodities | 20.0 | 5.0 | 20.0 | 20.0 | 20.0 | 0.0 | -20.0 | -100.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 10,299.0 | 10,038.7 | 10,061.7 | 10,061.7 | 10,181.7 | 0.0 | -10,181.7 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,775.7 | 12,065.2 | 12,415.6 | 12,415.6 | 12,415.6 | 0.0 | -12,415.6 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 2,353.9 | 2,354.2 | 2,362.7 | 2,362.7 | 2,362.7 | 0.0 | -2,362.7 | -100.0% |
| 1003G/F Match (UGF) | 39.4 | 39.4 | 39.4 | 39.4 | 39.4 | 0.0 | -39.4 | -100.0% |
| 1004Gen Fund (UGF) | 1,570.8 | 837.4 | 1,341.9 | 1,341.9 | 1,341.9 | 0.0 | -1,341.9 | -100.0% |
| 1007I/A Rcpts (Other) | 758.1 | 780.7 | 758.1 | 758.1 | 758.1 | 0.0 | -758.1 | -100.0% |
| 1037GF/MH (UGF) | 7,873.5 | 7,873.5 | 7,873.5 | 7,873.5 | 7,873.5 | 0.0 | -7,873.5 | -100.0% |
| 1092MHTAAR (Other) | 180.0 | 180.0 | 40.0 | 40.0 | 40.0 | 0.0 | -40.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,483.7 | 8,750.3 | 9,254.8 | 9,254.8 | 9,254.8 | 0.0 | -9,254.8 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 938.1 | 960.7 | 798.1 | 798.1 | 798.1 | 0.0 | -798.1 | -100.0% |
| Federal | 2,353.9 | 2,354.2 | 2,362.7 | 2,362.7 | 2,362.7 | 0.0 | -2,362.7 | -100.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 0 | -7 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

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

Formula Component

RDU: Health Care Services (485)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|--|
| 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 | 1,471.0 | 1,442.2 | 1,471.0 | 500.0 | 500.0 | 171.0 | -329.0 | -65.8% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,471.0 | 1,442.2 | 1,471.0 | 500.0 | 500.0 | 171.0 | -329.0 | -65.8% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 1,471.0 | 1,442.2 | 1,471.0 | 500.0 | 500.0 | 171.0 | -329.0 | -65.8% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,471.0 | 1,442.2 | 1,471.0 | 500.0 | 500.0 | 171.0 | -329.0 | -65.8% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 1,542.1 | 1,357.2 | 1,575.4 | 1,575.4 | 1,575.4 | 1,575.4 | 0.0 | 0.0% |
| 2000 Travel | 128.3 | 129.2 | 128.3 | 128.3 | 128.3 | 125.3 | -3.0 | -2.3% |
| 3000 Services | 534.1 | 249.7 | 534.1 | 534.1 | 534.1 | 744.5 | 210.4 | 39.4% |
| 4000 Commodities | 35.5 | 41.9 | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,250.0 | 1,778.0 | 2,283.3 | 2,283.3 | 2,283.3 | 2,490.7 | 207.4 | 9.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,384.3 | 1,155.8 | 1,407.6 | 1,407.6 | 1,407.6 | 1,391.3 | -16.3 | -1.2% |
| 1003G/F Match (UGF) | 452.3 | 452.3 | 458.9 | 458.9 | 458.9 | 458.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 353.4 | 123.8 | 356.8 | 356.8 | 356.8 | 340.5 | -16.3 | -4.6% |
| 1005GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 100.0% |
| 1108Stat Desig (Other) | 60.0 | 46.1 | 60.0 | 60.0 | 60.0 | 100.0 | 40.0 | 66.7% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 805.7 | 576.1 | 815.7 | 815.7 | 815.7 | 799.4 | -16.3 | -2.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 100.0% |
| Other | 60.0 | 46.1 | 60.0 | 60.0 | 60.0 | 100.0 | 40.0 | 66.7% |
| Federal | 1,384.3 | 1,155.8 | 1,407.6 | 1,407.6 | 1,407.6 | 1,391.3 | -16.3 | -1.2% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 14 | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|--|
| 1000 Personal Services | 2,803.4 | 2,619.0 | 2,861.2 | 2,861.2 | 2,725.2 | 2,392.2 | -333.0 | -12.2% | |
| 2000 Travel | 91.4 | 47.7 | 91.4 | 91.4 | 91.4 | 84.4 | -7.0 | -7.7% | |
| 3000 Services | 1,708.2 | 1,443.5 | 1,708.2 | 1,708.2 | 1,844.2 | 1,791.8 | -52.4 | -2.8% | |
| 4000 Commodities | 89.6 | 8.9 | 89.6 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 4,692.6 | 4,119.1 | 4,750.4 | 4,750.4 | 4,750.4 | 4,358.0 | -392.4 | -8.3% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,244.8 | 974.9 | 1,267.1 | 1,267.1 | 1,267.1 | 1,070.9 | -196.2 | -15.5% | |
| 1003G/F Match (UGF) | 359.3 | 559.3 | 363.4 | 363.4 | 363.4 | 793.4 | 430.0 | 118.3% | |
| 1004Gen Fund (UGF) | 974.1 | 945.4 | 992.4 | 992.4 | 992.4 | 366.2 | -626.2 | -63.1% | |
| 1005GF/Prgm (DGF) | 1,723.0 | 1,275.4 | 1,736.1 | 1,736.1 | 1,736.1 | 1,736.1 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 263.0 | 235.7 | 263.0 | 263.0 | 263.0 | 263.0 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 128.4 | 128.4 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,461.8 | 1,633.1 | 1,484.2 | 1,484.2 | 1,484.2 | 1,288.0 | -196.2 | -13.2% | |
| Designated General (DGF) | 1,723.0 | 1,275.4 | 1,736.1 | 1,736.1 | 1,736.1 | 1,736.1 | 0.0 | 0.0% | |
| Other | 263.0 | 235.7 | 263.0 | 263.0 | 263.0 | 263.0 | 0.0 | 0.0% | |
| Federal | 1,244.8 | 974.9 | 1,267.1 | 1,267.1 | 1,267.1 | 1,070.9 | -196.2 | -15.5% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 30 | 30 | 30 | 30 | 29 | 26 | -3 | -10.3% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 7,687.5 | 7,637.7 | 7,517.0 | 7,517.0 | 7,622.8 | 8,055.7 | 432.9 | 5.7% |
| 2000 Travel | 103.6 | 71.8 | 103.6 | 103.6 | 103.6 | 93.6 | -10.0 | -9.7% |
| 3000 Services | 5,489.6 | 2,219.1 | 4,764.8 | 4,764.8 | 4,764.8 | 4,608.8 | -156.0 | -3.3% |
| 4000 Commodities | 160.0 | 69.2 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 31.0 | 0.0 | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,471.7 | 9,997.8 | 12,576.4 | 12,576.4 | 12,682.2 | 12,949.1 | 266.9 | 2.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 5,932.7 | 4,688.6 | 5,967.7 | 5,967.7 | 6,020.6 | 6,129.3 | 108.7 | 1.8% |
| 1003G/F Match (UGF) | 4,046.7 | 3,846.7 | 4,105.8 | 4,105.8 | 4,158.7 | 4,158.7 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,035.3 | 672.1 | 1,035.3 | 1,035.3 | 1,035.3 | 1,193.5 | 158.2 | 15.3% |
| 1007I/A Rcpts (Other) | 253.4 | 19.0 | 253.4 | 253.4 | 253.4 | 253.4 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 2,203.6 | 771.4 | 1,214.2 | 1,214.2 | 1,214.2 | 1,214.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,082.0 | 4,518.8 | 5,141.1 | 5,141.1 | 5,194.0 | 5,352.2 | 158.2 | 3.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,457.0 | 790.4 | 1,467.6 | 1,467.6 | 1,467.6 | 1,467.6 | 0.0 | 0.0% |
| Federal | 5,932.7 | 4,688.6 | 5,967.7 | 5,967.7 | 6,020.6 | 6,129.3 | 108.7 | 1.8% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 66 | 66 | 66 | 66 | 70 | 70 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 4 | 2 | 2 | 2 | 1 | -1 | -50.0% |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 1,957.1 | 1,753.8 | 1,996.4 | 1,996.4 | 1,904.0 | 1,933.0 | 29.0 | 1.5% |
| 2000 Travel | 48.2 | 1.0 | 48.2 | 48.2 | 48.2 | 43.2 | -5.0 | -10.4% |
| 3000 Services | 440.2 | 244.1 | 440.2 | 440.2 | 426.8 | 361.2 | -65.6 | -15.4% |
| 4000 Commodities | 55.4 | 15.3 | 55.4 | 55.4 | 55.4 | 55.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 5.4 | 0.0 | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,506.3 | 2,014.2 | 2,545.6 | 2,545.6 | 2,439.8 | 2,398.2 | -41.6 | -1.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,290.3 | 1,007.1 | 1,310.3 | 1,310.3 | 1,257.4 | 1,236.6 | -20.8 | -1.7% |
| 1003G/F Match (UGF) | 913.5 | 913.5 | 932.8 | 932.8 | 879.9 | 879.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 160.4 | 51.6 | 160.3 | 160.3 | 160.3 | 139.5 | -20.8 | -13.0% |
| 1005GF/Prgm (DGF) | 142.1 | 42.0 | 142.2 | 142.2 | 142.2 | 142.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,073.9 | 965.1 | 1,093.1 | 1,093.1 | 1,040.2 | 1,019.4 | -20.8 | -2.0% |
| Designated General (DGF) | 142.1 | 42.0 | 142.2 | 142.2 | 142.2 | 142.2 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1,290.3 | 1,007.1 | 1,310.3 | 1,310.3 | 1,257.4 | 1,236.6 | -20.8 | -1.7% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 16,109.2 | 16,727.7 | 16,085.0 | 16,080.0 | 16,380.0 | 16,850.0 | 470.0 | 2.9% |
| 2000 Travel | 3.1 | 10.6 | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% |
| 3000 Services | 1,090.6 | 1,505.9 | 1,090.6 | 1,090.6 | 790.6 | 790.6 | 0.0 | 0.0% |
| 4000 Commodities | 802.4 | 836.0 | 802.4 | 802.4 | 802.4 | 802.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 51.4 | 107.3 | 51.4 | 51.4 | 51.4 | 51.4 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 18,056.7 | 19,187.5 | 18,032.5 | 18,027.5 | 18,027.5 | 18,497.5 | 470.0 | 2.6% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 16,924.6 | 18,107.7 | 16,721.2 | 16,716.2 | 16,716.2 | 17,186.2 | 470.0 | 2.8% |
| 1007I/A Rcpts (Other) | 357.2 | 329.7 | 521.9 | 521.9 | 521.9 | 521.9 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 721.5 | 721.5 | 736.0 | 736.0 | 736.0 | 736.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 53.4 | 28.6 | 53.4 | 53.4 | 53.4 | 53.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 17,646.1 | 18,829.2 | 17,457.2 | 17,452.2 | 17,452.2 | 17,922.2 | 470.0 | 2.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 410.6 | 358.3 | 575.3 | 575.3 | 575.3 | 575.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 166 | 166 | 163 | 163 | 163 | 163 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 2,065.0 | 2,061.8 | 2,107.0 | 2,107.0 | 2,107.0 | 2,107.0 | 0.0 | 0.0% |
| 2000 Travel | 3.2 | 5.0 | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0% |
| 3000 Services | 103.9 | 142.7 | 103.9 | 103.9 | 103.9 | 103.9 | 0.0 | 0.0% |
| 4000 Commodities | 190.6 | 224.3 | 190.6 | 190.6 | 190.6 | 190.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 4.9 | 6.6 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,367.6 | 2,440.4 | 2,409.6 | 2,409.6 | 2,409.6 | 2,409.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,332.6 | 2,401.3 | 2,374.6 | 2,374.6 | 2,374.6 | 2,374.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 35.0 | 39.1 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,332.6 | 2,401.3 | 2,374.6 | 2,374.6 | 2,374.6 | 2,374.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 35.0 | 39.1 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 1,753.3 | 1,686.3 | 1,788.2 | 1,788.2 | 1,788.2 | 1,838.2 | 50.0 | 2.8% |
| 2000 Travel | 4.8 | 26.8 | 4.8 | 4.8 | 4.8 | 4.8 | 0.0 | 0.0% |
| 3000 Services | 89.3 | 129.5 | 89.3 | 89.3 | 89.3 | 89.3 | 0.0 | 0.0% |
| 4000 Commodities | 106.4 | 115.7 | 106.4 | 106.4 | 106.4 | 106.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 7.8 | 3.8 | 7.8 | 7.8 | 7.8 | 7.8 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,961.6 | 1,962.1 | 1,996.5 | 1,996.5 | 1,996.5 | 2,046.5 | 50.0 | 2.5% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,931.6 | 1,941.6 | 1,966.5 | 1,966.5 | 1,966.5 | 2,016.5 | 50.0 | 2.5% |
| 1007I/A Rcpts (Other) | 30.0 | 20.5 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,931.6 | 1,941.6 | 1,966.5 | 1,966.5 | 1,966.5 | 2,016.5 | 50.0 | 2.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 30.0 | 20.5 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 4,094.2 | 4,075.4 | 4,100.7 | 4,100.7 | 4,100.7 | 4,100.7 | 0.0 | 0.0% |
| 2000 Travel | 4.6 | 9.4 | 4.6 | 4.6 | 4.6 | 4.6 | 0.0 | 0.0% |
| 3000 Services | 341.0 | 414.9 | 341.0 | 341.0 | 341.0 | 341.0 | 0.0 | 0.0% |
| 4000 Commodities | 286.5 | 317.3 | 286.5 | 286.5 | 286.5 | 286.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 25.8 | 17.5 | 25.8 | 25.8 | 25.8 | 25.8 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,752.1 | 4,852.6 | 4,758.6 | 4,758.6 | 4,758.6 | 4,758.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 4,562.9 | 4,658.4 | 4,567.0 | 4,567.0 | 4,567.0 | 4,567.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 74.8 | 65.7 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 114.4 | 114.4 | 116.8 | 116.8 | 116.8 | 116.8 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,677.3 | 4,772.8 | 4,683.8 | 4,683.8 | 4,683.8 | 4,683.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 74.8 | 79.8 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 40 | 40 | 39 | 39 | 39 | 39 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 3,926.2 | 3,540.5 | 4,169.5 | 4,169.5 | 4,169.5 | 4,419.5 | 250.0 | 6.0% |
| 2000 Travel | 5.5 | 8.8 | 5.5 | 5.5 | 5.5 | 5.5 | 0.0 | 0.0% |
| 3000 Services | 250.4 | 252.0 | 250.4 | 250.4 | 250.4 | 250.4 | 0.0 | 0.0% |
| 4000 Commodities | 88.3 | 100.2 | 88.3 | 88.3 | 88.3 | 88.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 4.9 | 18.6 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,275.3 | 3,955.0 | 4,518.6 | 4,518.6 | 4,518.6 | 4,768.6 | 250.0 | 5.5% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 4,164.0 | 3,868.6 | 4,406.1 | 4,406.1 | 4,406.1 | 4,656.1 | 250.0 | 5.7% |
| 1007I/A Rcpts (Other) | 48.3 | 23.4 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 63.0 | 63.0 | 64.2 | 64.2 | 64.2 | 64.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,227.0 | 3,931.6 | 4,470.3 | 4,470.3 | 4,470.3 | 4,720.3 | 250.0 | 5.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 48.3 | 23.4 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 28 | 28 | 30 | 30 | 30 | 30 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 2,427.6 | 2,330.5 | 2,388.4 | 2,386.3 | 2,386.3 | 2,386.3 | 0.0 | 0.0% |
| 2000 Travel | 6.4 | 19.0 | 6.4 | 6.4 | 6.4 | 6.4 | 0.0 | 0.0% |
| 3000 Services | 192.4 | 226.8 | 192.4 | 192.4 | 192.4 | 192.4 | 0.0 | 0.0% |
| 4000 Commodities | 55.8 | 70.0 | 55.8 | 55.8 | 55.8 | 55.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 3.0 | 14.2 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,685.2 | 2,695.0 | 2,646.0 | 2,643.9 | 2,643.9 | 2,643.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,685.2 | 2,695.0 | 2,646.0 | 2,643.9 | 2,643.9 | 2,643.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,685.2 | 2,695.0 | 2,646.0 | 2,643.9 | 2,643.9 | 2,643.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 19 | 19 | 18 | 18 | 18 | 18 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 3,586.2 | 3,481.5 | 3,660.3 | 3,660.3 | 3,660.3 | 3,660.3 | 0.0 | 0.0% |
| 2000 Travel | 3.4 | 4.3 | 3.4 | 3.4 | 3.4 | 3.4 | 0.0 | 0.0% |
| 3000 Services | 233.5 | 234.8 | 233.5 | 233.5 | 233.5 | 233.5 | 0.0 | 0.0% |
| 4000 Commodities | 211.0 | 149.3 | 211.0 | 211.0 | 211.0 | 211.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 25.7 | 6.4 | 125.7 | 125.7 | 125.7 | 125.7 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,059.8 | 3,876.3 | 4,233.9 | 4,233.9 | 4,233.9 | 4,233.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 3,981.7 | 3,874.6 | 4,155.8 | 4,155.8 | 4,155.8 | 4,155.8 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 78.1 | 1.6 | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,981.7 | 3,874.6 | 4,155.8 | 4,155.8 | 4,155.8 | 4,155.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 78.1 | 1.7 | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 36 | 36 | 36 | 36 | 36 | 36 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 1,741.9 | 1,511.0 | 1,776.9 | 1,776.9 | 1,776.9 | 1,776.9 | 0.0 | 0.0% |
| 2000 Travel | 5.0 | 3.4 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 3000 Services | 68.4 | 117.8 | 68.4 | 68.4 | 68.4 | 68.4 | 0.0 | 0.0% |
| 4000 Commodities | 121.8 | 62.6 | 21.8 | 21.8 | 21.8 | 21.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 4.8 | 4.3 | 4.8 | 4.8 | 4.8 | 4.8 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,941.9 | 1,722.8 | 1,876.9 | 1,876.9 | 1,876.9 | 1,876.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,911.4 | 1,721.6 | 848.4 | 848.4 | 848.4 | 848.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 28.5 | 1.2 | 1,028.5 | 1,028.5 | 1,028.5 | 1,028.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,911.4 | 1,721.6 | 848.4 | 848.4 | 848.4 | 848.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 28.5 | 1.2 | 1,028.5 | 1,028.5 | 1,028.5 | 1,028.5 | 0.0 | 0.0% |
| Federal | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 14,009.6 | 13,790.1 | 13,834.6 | 13,822.3 | 13,822.3 | 14,152.1 | 329.8 | 2.4% |
| 2000 Travel | 207.6 | 249.2 | 277.6 | 277.6 | 277.6 | 268.2 | -9.4 | -3.4% |
| 3000 Services | 1,064.8 | 1,216.9 | 1,064.8 | 1,064.8 | 1,064.8 | 1,146.9 | 82.1 | 7.7% |
| 4000 Commodities | 100.0 | 105.7 | 100.0 | 100.0 | 100.0 | 109.3 | 9.3 | 9.3% |
| 5000 Capital Outlay | 22.9 | 0.0 | 22.9 | 22.9 | 22.9 | 2.9 | -20.0 | -87.3% |
| 7000 Grants, Benefits | 305.2 | 364.2 | 305.2 | 305.2 | 305.2 | 305.2 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,710.1 | 15,726.1 | 15,605.1 | 15,592.8 | 15,592.8 | 15,984.6 | 391.8 | 2.5% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 281.4 | 129.1 | 285.7 | 285.7 | 285.7 | 285.7 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 14,676.1 | 14,845.0 | 14,486.5 | 14,474.2 | 14,474.2 | 14,866.3 | 392.1 | 2.7% |
| 1007I/A Rcpts (Other) | 150.4 | 175.5 | 221.1 | 221.1 | 221.1 | 221.1 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 333.5 | 333.5 | 338.4 | 338.4 | 338.4 | 338.4 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 268.7 | 243.0 | 273.4 | 273.4 | 273.4 | 273.1 | -0.3 | -0.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 15,009.6 | 15,178.5 | 14,824.9 | 14,812.6 | 14,812.6 | 15,204.7 | 392.1 | 2.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 419.1 | 418.5 | 494.5 | 494.5 | 494.5 | 494.2 | -0.3 | -0.1% |
| Federal | 281.4 | 129.1 | 285.7 | 285.7 | 285.7 | 285.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 135 | 135 | 130 | 130 | 130 | 130 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Delinquency Prevention (248)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 200.0 | 68.9 | 130.0 | 130.0 | 130.0 | 130.0 | 0.0 | 0.0% |
| 3000 Services | 591.5 | 421.0 | 591.5 | 591.5 | 591.5 | 591.5 | 0.0 | 0.0% |
| 4000 Commodities | 44.8 | 48.9 | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 628.7 | 457.6 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,465.0 | 996.4 | 1,395.0 | 1,395.0 | 1,395.0 | 1,395.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,235.0 | 735.8 | 1,235.0 | 1,235.0 | 1,235.0 | 1,235.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 78.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 215.0 | 141.5 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 15.0 | 40.2 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 78.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 230.0 | 181.7 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | 0.0% |
| Federal | 1,235.0 | 735.8 | 1,235.0 | 1,235.0 | 1,235.0 | 1,235.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|--------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 41.2 | 34.6 | 42.1 | 42.1 | 42.1 | 43.5 | 1.4 | 3.3% |
| 2000 Travel | 24.9 | 13.0 | 19.4 | 19.4 | 19.4 | 19.4 | 0.0 | 0.0% |
| 3000 Services | 12.5 | 2.5 | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 451.4 | 458.9 | 461.9 | 461.9 | 461.9 | 460.5 | -1.4 | -0.3% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 530.0 | 509.0 | 530.9 | 530.9 | 530.9 | 530.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 530.0 | 509.0 | 530.9 | 530.9 | 530.9 | 530.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 530.0 | 509.0 | 530.9 | 530.9 | 530.9 | 530.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|--|
| 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 | 342.5 | 440.0 | 705.6 | 705.6 | 705.6 | 705.6 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 676.9 | 851.6 | 313.8 | 313.8 | 313.8 | 423.8 | 110.0 | 35.1% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,019.4 | 1,344.0 | 1,019.4 | 1,019.4 | 1,019.4 | 1,129.4 | 110.0 | 10.8% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 1,019.4 | 1,344.0 | 1,019.4 | 1,019.4 | 1,019.4 | 1,129.4 | 110.0 | 10.8% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,019.4 | 1,344.0 | 1,019.4 | 1,019.4 | 1,019.4 | 1,129.4 | 110.0 | 10.8% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 1,900.0 | 100.0% |
| 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 | 34,105.4 | 25,613.8 | 33,032.8 | 33,032.8 | 33,032.8 | 31,032.8 | -2,000.0 | -6.1% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 34,105.4 | 27,613.8 | 33,032.8 | 33,032.8 | 33,032.8 | 32,932.8 | -100.0 | -0.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 17,175.9 | 12,814.0 | 17,175.9 | 17,175.9 | 17,175.9 | 17,175.9 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 14,973.6 | 13,166.5 | 13,901.0 | 13,901.0 | 13,901.0 | 13,901.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,955.9 | 1,633.3 | 1,955.9 | 1,955.9 | 1,955.9 | 1,855.9 | -100.0 | -5.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 14,973.6 | 13,166.5 | 13,901.0 | 13,901.0 | 13,901.0 | 13,901.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,955.9 | 1,633.3 | 1,955.9 | 1,955.9 | 1,955.9 | 1,855.9 | -100.0 | -5.1% |
| Federal | 17,175.9 | 12,814.0 | 17,175.9 | 17,175.9 | 17,175.9 | 17,175.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 17.6 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 68,529.7 | 60,150.9 | 66,157.3 | 66,157.3 | 66,157.3 | 66,157.3 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 68,549.7 | 60,168.5 | 66,177.3 | 66,177.3 | 66,177.3 | 66,177.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 2,030.0 | 767.3 | 2,030.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 61,808.9 | 55,121.9 | 59,436.5 | 59,436.5 | 59,436.5 | 59,436.5 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 4,710.8 | 4,279.3 | 4,710.8 | 4,710.8 | 4,710.8 | 4,710.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 61,808.9 | 55,121.9 | 59,436.5 | 59,436.5 | 59,436.5 | 59,436.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,710.8 | 4,279.3 | 4,710.8 | 4,710.8 | 4,710.8 | 4,710.8 | 0.0 | 0.0% |
| Federal | 2,030.0 | 767.3 | 2,030.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 3,590.2 | 3,459.4 | 3,663.4 | 3,663.4 | 3,488.4 | 3,497.7 | 9.3 | 0.3% |
| 2000 Travel | 141.3 | 105.0 | 141.3 | 141.3 | 141.3 | 141.3 | 0.0 | 0.0% |
| 3000 Services | 2,786.8 | 4,012.1 | 3,486.8 | 3,486.8 | 3,486.8 | 5,091.4 | 1,604.6 | 46.0% |
| 4000 Commodities | 257.6 | 27.7 | 257.6 | 257.6 | 257.6 | 53.0 | -204.6 | -79.4% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 40,528.8 | 32,687.8 | 39,828.8 | 39,828.8 | 39,828.8 | 38,328.8 | -1,500.0 | -3.8% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 47,304.7 | 40,292.0 | 47,377.9 | 47,377.9 | 47,202.9 | 47,112.2 | -90.7 | -0.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 37,741.2 | 29,717.6 | 37,814.4 | 37,814.4 | 37,639.4 | 37,558.1 | -81.3 | -0.2% |
| 1003G/F Match (UGF) | 6,351.6 | 6,351.6 | 6,351.6 | 6,351.6 | 6,351.6 | 6,342.2 | -9.4 | -0.1% |
| 1004Gen Fund (UGF) | 2,886.9 | 4,079.8 | 2,886.9 | 2,886.9 | 2,886.9 | 2,886.9 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 325.0 | 143.0 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,238.5 | 10,431.4 | 9,238.5 | 9,238.5 | 9,238.5 | 9,229.1 | -9.4 | -0.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 325.0 | 143.0 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| Federal | 37,741.2 | 29,717.6 | 37,814.4 | 37,814.4 | 37,639.4 | 37,558.1 | -81.3 | -0.2% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 38 | 38 | 38 | 38 | 38 | 37 | -1 | -2.6% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: General Relief Assistance (221)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 3,135.2 | 2,905.4 | 2,905.4 | 2,905.4 | 2,905.4 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,905.4 | 3,135.2 | 2,905.4 | 2,905.4 | 2,905.4 | 2,905.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1003G/F Match (UGF) | 0.0 | 255.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 2,905.4 | 2,880.2 | 2,905.4 | 2,905.4 | 2,905.4 | 2,905.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,905.4 | 3,135.2 | 2,905.4 | 2,905.4 | 2,905.4 | 2,905.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 15,438.2 | 15,164.3 | 14,756.4 | 14,756.4 | 14,756.4 | 15,256.4 | 500.0 | 3.4% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,438.2 | 15,164.3 | 14,756.4 | 14,756.4 | 14,756.4 | 15,256.4 | 500.0 | 3.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1003G/F Match (UGF) | 14,460.3 | 14,604.7 | 13,778.5 | 13,778.5 | 13,778.5 | 13,778.5 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 100.0% |
| 1007I/A Rcpts (Other) | 977.9 | 559.6 | 977.9 | 977.9 | 977.9 | 977.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 14,460.3 | 14,604.7 | 13,778.5 | 13,778.5 | 13,778.5 | 14,278.5 | 500.0 | 3.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 977.9 | 559.6 | 977.9 | 977.9 | 977.9 | 977.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|
| 1000 Personal Services | 545.3 | 410.6 | 11.4 | 11.4 | 11.4 | 0.0 | -11.4 | -100.0% |
| 2000 Travel | 9.7 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 169.7 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 43.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 22,332.3 | 22,209.7 | 20,029.3 | 20,029.3 | 20,029.3 | 20,029.3 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 23,100.5 | 22,665.4 | 20,040.7 | 20,040.7 | 20,040.7 | 20,029.3 | -11.4 | -0.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 10.0 | 0.0 | 4.6 | 4.6 | 4.6 | 0.0 | -4.6 | -100.0% |
| 1004Gen Fund (UGF) | 23,090.5 | 22,665.4 | 20,036.1 | 20,036.1 | 20,036.1 | 20,029.3 | -6.8 | -0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 23,090.5 | 22,665.4 | 20,036.1 | 20,036.1 | 20,036.1 | 20,029.3 | -6.8 | -0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 10.0 | 0.0 | 4.6 | 4.6 | 4.6 | 0.0 | -4.6 | -100.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 612.6 | 639.0 | 639.0 | 639.0 | 639.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 17,085.7 | 14,803.4 | 17,085.7 | 17,085.7 | 17,085.7 | 17,085.7 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,724.7 | 15,416.0 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1050PFD Fund (DGF) | 17,724.7 | 15,416.0 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 17,724.7 | 15,416.0 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Energy Assistance Program (226)

Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|
| 1000 Personal Services | 1,193.4 | 1,174.1 | 1,217.8 | 1,217.8 | 1,217.8 | 1,217.8 | 0.0 | 0.0% |
| 2000 Travel | 28.6 | 12.1 | 28.6 | 28.6 | 28.6 | 28.6 | 0.0 | 0.0% |
| 3000 Services | 260.0 | 200.6 | 260.0 | 260.0 | 260.0 | 260.0 | 0.0 | 0.0% |
| 4000 Commodities | 39.0 | 21.4 | 39.0 | 39.0 | 39.0 | 39.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 25,312.5 | 19,313.0 | 21,812.5 | 21,812.5 | 21,812.5 | 12,638.2 | -9,174.3 | -42.1% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 26,833.5 | 20,721.2 | 23,357.9 | 23,357.9 | 23,357.9 | 14,183.6 | -9,174.3 | -39.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 14,164.3 | 10,637.0 | 14,183.6 | 14,183.6 | 14,183.6 | 14,183.6 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 12,669.2 | 10,084.2 | 9,174.3 | 9,174.3 | 9,174.3 | 0.0 | -9,174.3 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 12,669.2 | 10,084.2 | 9,174.3 | 9,174.3 | 9,174.3 | 0.0 | -9,174.3 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 14,164.3 | 10,637.0 | 14,183.6 | 14,183.6 | 14,183.6 | 14,183.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Non-Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 3,685.0 | 3,492.9 | 3,760.9 | 3,760.9 | 3,870.9 | 3,895.9 | 25.0 | 0.6% |
| 2000 Travel | 211.6 | 97.8 | 211.6 | 211.6 | 211.6 | 186.6 | -25.0 | -11.8% |
| 3000 Services | 562.2 | 997.2 | 562.2 | 562.2 | 562.2 | 1,068.5 | 506.3 | 90.1% |
| 4000 Commodities | 660.0 | 69.2 | 660.0 | 660.0 | 660.0 | 153.7 | -506.3 | -76.7% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 120.0 | 42.3 | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,238.8 | 4,699.4 | 5,314.7 | 5,314.7 | 5,424.7 | 5,424.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 2,694.4 | 1,971.2 | 2,726.4 | 2,726.4 | 2,726.4 | 2,326.4 | -400.0 | -14.7% |
| 1003G/F Match (UGF) | 1,249.1 | 1,294.2 | 1,274.1 | 1,274.1 | 1,384.1 | 1,384.1 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 318.4 | 507.7 | 324.0 | 324.0 | 324.0 | 324.0 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 168.0 | 168.0 | 168.0 | 168.0 | 168.0 | 318.0 | 150.0 | 89.3% |
| 1037GF/MH (UGF) | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 795.7 | 745.1 | 809.0 | 809.0 | 809.0 | 1,059.0 | 250.0 | 30.9% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,580.7 | 1,815.1 | 1,611.3 | 1,611.3 | 1,721.3 | 1,721.3 | 0.0 | 0.0% |
| Designated General (DGF) | 168.0 | 168.0 | 168.0 | 168.0 | 168.0 | 318.0 | 150.0 | 89.3% |
| Other | 795.7 | 745.1 | 809.0 | 809.0 | 809.0 | 1,059.0 | 250.0 | 30.9% |
| Federal | 2,694.4 | 1,971.2 | 2,726.4 | 2,726.4 | 2,726.4 | 2,326.4 | -400.0 | -14.7% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 32 | 32 | 33 | 33 | 34 | 34 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 35,952.1 | 38,593.6 | 37,247.7 | 34,934.1 | 35,099.1 | 35,663.2 | 564.1 | 1.6% |
| 2000 Travel | 237.3 | 268.1 | 247.0 | 247.0 | 247.0 | 247.0 | 0.0 | 0.0% |
| 3000 Services | 6,019.8 | 7,701.0 | 7,389.5 | 7,389.5 | 7,899.5 | 10,892.0 | 2,992.5 | 37.9% |
| 4000 Commodities | 751.4 | 467.9 | 794.9 | 794.9 | 794.9 | 526.2 | -268.7 | -33.8% |
| 5000 Capital Outlay | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 | 100.0% |
| 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 | -2,313.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 42,960.6 | 47,036.5 | 43,365.5 | 43,365.5 | 44,040.5 | 47,343.4 | 3,302.9 | 7.5% |
| Funding Sources: | | | | | | | | |
| 1002Fed Rcpts (Fed) | 22,470.0 | 23,307.1 | 21,648.8 | 21,648.8 | 22,323.8 | 23,705.4 | 1,381.6 | 6.2% |
| 1003G/F Match (UGF) | 16,131.4 | 16,131.4 | 16,732.0 | 16,732.0 | 16,732.0 | 16,638.8 | -93.2 | -0.6% |
| 1004Gen Fund (UGF) | 3,572.3 | 6,989.4 | 4,188.9 | 4,188.9 | 4,188.9 | 6,203.4 | 2,014.5 | 48.1% |
| 1007I/A Rcpts (Other) | 644.8 | 608.6 | 652.3 | 652.3 | 652.3 | 652.3 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 142.1 | 0.0 | 143.5 | 143.5 | 143.5 | 143.5 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 19,703.7 | 23,120.8 | 20,920.9 | 20,920.9 | 20,920.9 | 22,842.2 | 1,921.3 | 9.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 786.9 | 608.6 | 795.8 | 795.8 | 795.8 | 795.8 | 0.0 | 0.0% |
| Federal | 22,470.0 | 23,307.1 | 21,648.8 | 21,648.8 | 22,323.8 | 23,705.4 | 1,381.6 | 6.2% |
| Positions: | | | | | | | | |
| Permanent Full Time | 415 | 415 | 420 | 420 | 418 | 416 | -2 | -0.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Fraud Investigation (237)

Non-Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 1000 Personal Services | 1,697.8 | 1,642.2 | 1,733.3 | 1,733.3 | 1,623.3 | 1,623.3 | 0.0 | 0.0% | |
| 2000 Travel | 8.1 | 0.9 | 8.1 | 8.1 | 8.1 | 3.0 | -5.1 | -63.0% | |
| 3000 Services | 400.7 | 409.1 | 400.7 | 400.7 | 400.7 | 405.8 | 5.1 | 1.3% | |
| 4000 Commodities | 10.0 | 8.8 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 2,116.6 | 2,061.0 | 2,152.1 | 2,152.1 | 2,042.1 | 2,042.1 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,171.2 | 1,011.6 | 1,190.1 | 1,190.1 | 1,190.1 | 1,190.1 | 0.0 | 0.0% | |
| 1003G/F Match (UGF) | 899.1 | 988.1 | 915.0 | 915.0 | 805.0 | 805.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 46.3 | 61.3 | 47.0 | 47.0 | 47.0 | 47.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 945.4 | 1,049.4 | 962.0 | 962.0 | 852.0 | 852.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 1,171.2 | 1,011.6 | 1,190.1 | 1,190.1 | 1,190.1 | 1,190.1 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 16 | 16 | 16 | 16 | 15 | 15 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 1,862.2 | 1,690.6 | 1,901.7 | 1,901.7 | 1,976.7 | 2,310.5 | 333.8 | 16.9% |
| 2000 Travel | 35.5 | 21.6 | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0% |
| 3000 Services | 221.8 | 200.4 | 221.8 | 221.8 | 221.8 | 209.3 | -12.5 | -5.6% |
| 4000 Commodities | 64.6 | 9.6 | 64.6 | 64.6 | 64.6 | 25.0 | -39.6 | -61.3% |
| 5000 Capital Outlay | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 100.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,184.1 | 1,922.8 | 2,223.6 | 2,223.6 | 2,298.6 | 2,590.3 | 291.7 | 12.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,133.2 | 947.2 | 1,154.1 | 1,154.1 | 1,229.1 | 1,403.6 | 174.5 | 14.2% |
| 1003G/F Match (UGF) | 1,025.8 | 975.6 | 1,044.4 | 1,044.4 | 1,044.4 | 1,147.0 | 102.6 | 9.8% |
| 1004Gen Fund (UGF) | 25.1 | 0.0 | 25.1 | 25.1 | 25.1 | 39.7 | 14.6 | 58.2% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,050.9 | 975.6 | 1,069.5 | 1,069.5 | 1,069.5 | 1,186.7 | 117.2 | 11.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1,133.2 | 947.2 | 1,154.1 | 1,154.1 | 1,229.1 | 1,403.6 | 174.5 | 14.2% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 19 | 22 | 3 | 15.8% |
| 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)
RDU: Public Assistance (73)

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 1,488.6 | 826.5 | 1,519.5 | 1,519.5 | 1,454.5 | 1,454.5 | 0.0 | 0.0% |
| 2000 Travel | 94.4 | 13.7 | 94.4 | 94.4 | 94.4 | 94.4 | 0.0 | 0.0% |
| 3000 Services | 6,625.1 | 5,062.0 | 5,425.1 | 5,425.1 | 4,915.1 | 3,915.1 | -1,000.0 | -20.3% |
| 4000 Commodities | 14.7 | 5.5 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 5,730.0 | 5,505.5 | 5,730.0 | 5,730.0 | 5,730.0 | 5,730.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,952.8 | 11,413.2 | 12,783.7 | 12,783.7 | 12,208.7 | 11,208.7 | -1,000.0 | -8.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 11,509.8 | 10,157.0 | 11,534.0 | 11,534.0 | 10,959.0 | 10,959.0 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 1,343.0 | 809.1 | 149.4 | 149.4 | 149.4 | 149.4 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,100.0 | 447.1 | 1,100.3 | 1,100.3 | 1,100.3 | 100.3 | -1,000.0 | -90.9% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,443.0 | 1,256.2 | 1,249.7 | 1,249.7 | 1,249.7 | 249.7 | -1,000.0 | -80.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 11,509.8 | 10,157.0 | 11,534.0 | 11,534.0 | 10,959.0 | 10,959.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Non-Formula Component

RDU: Public Assistance (73)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 1,359.4 | 1,458.5 | 1,387.4 | 1,387.4 | 1,387.4 | 1,387.4 | 0.0 | 0.0% |
| 2000 Travel | 50.2 | 56.3 | 50.2 | 50.2 | 50.2 | 50.2 | 0.0 | 0.0% |
| 3000 Services | 1,452.0 | 1,877.6 | 1,452.0 | 1,452.0 | 1,452.0 | 1,704.0 | 252.0 | 17.4% |
| 4000 Commodities | 19,262.0 | 15,938.2 | 19,262.0 | 19,262.0 | 19,262.0 | 19,010.0 | -252.0 | -1.3% |
| 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 | 5,967.6 | 6,688.1 | 6,688.1 | 6,688.1 | 6,688.1 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 28,811.7 | 25,298.2 | 28,839.7 | 28,839.7 | 28,839.7 | 28,839.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1002Fed Rcpts (Fed) | 23,946.0 | 21,548.2 | 23,973.7 | 23,973.7 | 23,973.7 | 24,021.1 | 47.4 | 0.2% |
| 1003G/F Match (UGF) | 31.6 | 31.6 | 31.6 | 31.6 | 31.6 | 31.6 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 388.9 | 1,157.9 | 389.2 | 389.2 | 389.2 | 389.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 47.4 | 0.0 | 47.4 | 47.4 | 47.4 | 0.0 | -47.4 | -100.0% |
| 1061CIP Rcpts (Other) | 0.1 | 0.0 | 0.1 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 4,397.7 | 2,560.5 | 4,397.7 | 4,397.7 | 4,397.7 | 4,397.7 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 420.5 | 1,189.5 | 420.8 | 420.8 | 420.8 | 420.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,445.2 | 2,560.5 | 4,445.2 | 4,445.2 | 4,445.2 | 4,397.8 | -47.4 | -1.1% |
| Federal | 23,946.0 | 21,548.2 | 23,973.7 | 23,973.7 | 23,973.7 | 24,021.1 | 47.4 | 0.2% |
| Positions: | | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 1,723.4 | 1,590.6 | 1,612.3 | 1,612.3 | 1,612.3 | 1,531.6 | -80.7 | -5.0% |
| 2000 Travel | 196.6 | 177.4 | 196.6 | 196.6 | 196.6 | 196.6 | 0.0 | 0.0% |
| 3000 Services | 4,182.2 | 3,323.3 | 4,113.5 | 4,113.5 | 4,113.5 | 4,194.2 | 80.7 | 2.0% |
| 4000 Commodities | 37.4 | 13.6 | 37.4 | 37.4 | 37.4 | 37.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 41.0 | 0.0 | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,223.8 | 981.8 | 1,203.3 | 1,203.3 | 1,203.3 | 1,203.3 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,404.4 | 6,086.7 | 7,204.1 | 7,204.1 | 7,204.1 | 7,204.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 2,599.2 | 1,969.1 | 2,510.4 | 2,510.4 | 2,510.4 | 2,510.4 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 281.7 | 281.7 | 284.3 | 284.3 | 284.3 | 284.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,866.4 | 1,779.2 | 1,748.9 | 1,748.9 | 1,748.9 | 1,748.9 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 678.7 | 417.7 | 678.7 | 678.7 | 678.7 | 678.7 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 300.3 | 233.8 | 303.7 | 303.7 | 303.7 | 303.7 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 561.6 | 561.6 | 561.6 | 561.6 | 561.6 | 561.6 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 65.0 | 23.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 240.0 | 129.8 | 240.0 | 240.0 | 240.0 | 240.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 811.5 | 690.8 | 811.5 | 811.5 | 811.5 | 811.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,709.7 | 2,622.5 | 2,594.8 | 2,594.8 | 2,594.8 | 2,594.8 | 0.0 | 0.0% |
| Designated General (DGF) | 678.7 | 417.7 | 678.7 | 678.7 | 678.7 | 678.7 | 0.0 | 0.0% |
| Other | 1,416.8 | 1,077.4 | 1,420.2 | 1,420.2 | 1,420.2 | 1,420.2 | 0.0 | 0.0% |
| Federal | 2,599.2 | 1,969.1 | 2,510.4 | 2,510.4 | 2,510.4 | 2,510.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 14 | 14 | 13 | 13 | 13 | 12 | -1 | -7.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Nursing (288)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 22,957.8 | 20,339.3 | 22,398.2 | 22,374.3 | 22,526.1 | 22,526.1 | 0.0 | 0.0% |
| 2000 Travel | 879.5 | 963.0 | 879.5 | 879.5 | 896.6 | 896.6 | 0.0 | 0.0% |
| 3000 Services | 2,838.8 | 3,919.0 | 2,809.5 | 2,809.5 | 2,823.5 | 2,823.5 | 0.0 | 0.0% |
| 4000 Commodities | 1,037.1 | 997.1 | 1,027.1 | 1,027.1 | 1,027.1 | 1,027.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 124.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 5,376.0 | 5,342.1 | 4,689.5 | 4,689.5 | 4,689.5 | 4,689.5 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 33,089.2 | 31,685.3 | 31,803.8 | 31,779.9 | 31,962.8 | 31,962.8 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1002Fed Rcpts (Fed) | 4,838.5 | 4,298.1 | 4,838.5 | 4,838.5 | 4,838.5 | 4,838.5 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 2,080.4 | 2,080.4 | 2,080.4 | 2,080.4 | 2,080.4 | 2,080.4 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 25,141.2 | 24,744.2 | 23,844.4 | 23,820.5 | 24,003.4 | 24,003.4 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 371.1 | 193.1 | 377.1 | 377.1 | 377.1 | 377.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 529.8 | 270.6 | 535.2 | 535.2 | 535.2 | 535.2 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 98.2 | 98.2 | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 30.0 | 0.7 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 27,319.8 | 26,922.8 | 26,023.0 | 25,999.1 | 26,182.0 | 26,182.0 | 0.0 | 0.0% |
| Designated General (DGF) | 371.1 | 193.1 | 377.1 | 377.1 | 377.1 | 377.1 | 0.0 | 0.0% |
| Other | 559.8 | 271.3 | 565.2 | 565.2 | 565.2 | 565.2 | 0.0 | 0.0% |
| Federal | 4,838.5 | 4,298.1 | 4,838.5 | 4,838.5 | 4,838.5 | 4,838.5 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 192 | 192 | 184 | 184 | 184 | 184 | 0 | 0.0% |
| Permanent Part Time | 7 | 7 | 6 | 6 | 6 | 6 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 5,429.0 | 4,903.0 | 5,278.9 | 5,278.9 | 5,110.0 | 5,110.0 | 0.0 | 0.0% |
| 2000 Travel | 318.9 | 169.5 | 318.9 | 318.9 | 218.9 | 218.9 | 0.0 | 0.0% |
| 3000 Services | 6,065.6 | 6,029.3 | 6,215.6 | 6,215.6 | 6,413.8 | 6,338.8 | -75.0 | -1.2% |
| 4000 Commodities | 131.0 | 54.0 | 131.0 | 131.0 | 106.0 | 106.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 10.0 | 48.7 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,221.7 | 1,417.6 | 1,221.7 | 1,221.7 | 1,171.7 | 1,171.7 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,176.2 | 12,622.1 | 13,176.1 | 13,176.1 | 13,030.4 | 12,955.4 | -75.0 | -0.6% |
| Funding Sources: | | | | | | | | |
| 1002Fed Rcpts (Fed) | 8,342.2 | 8,097.0 | 8,416.2 | 8,416.2 | 8,416.2 | 8,416.2 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 396.8 | 396.8 | 404.9 | 404.9 | 404.9 | 404.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,448.7 | 1,747.6 | 1,343.3 | 1,343.3 | 1,160.4 | 1,160.4 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 1,261.4 | 1,056.5 | 1,271.1 | 1,271.1 | 1,271.1 | 1,271.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 811.3 | 439.1 | 819.9 | 819.9 | 819.9 | 819.9 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 790.1 | 790.1 | 795.0 | 795.0 | 795.0 | 795.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | -75.0 | -100.0% |
| 1108Stat Desig (Other) | 50.7 | 20.0 | 50.7 | 50.7 | 87.9 | 87.9 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 2,635.6 | 2,934.5 | 2,543.2 | 2,543.2 | 2,360.3 | 2,360.3 | 0.0 | 0.0% |
| Designated General (DGF) | 1,261.4 | 1,056.5 | 1,271.1 | 1,271.1 | 1,271.1 | 1,271.1 | 0.0 | 0.0% |
| Other | 937.0 | 534.1 | 945.6 | 945.6 | 982.8 | 907.8 | -75.0 | -7.6% |
| Federal | 8,342.2 | 8,097.0 | 8,416.2 | 8,416.2 | 8,416.2 | 8,416.2 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 48 | 48 | 48 | 48 | 46 | 47 | 1 | 2.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 1 | 0 | -1 | -100.0% |
| Non Permanent | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|--|
| 1000 Personal Services | 1,585.4 | 1,501.5 | 1,633.0 | 1,631.0 | 1,711.0 | 1,711.0 | 0.0 | 0.0% | |
| 2000 Travel | 14.7 | 43.2 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0% | |
| 3000 Services | 299.9 | 228.7 | 295.9 | 295.9 | 178.7 | 1,457.6 | 1,278.9 | 715.7% | |
| 4000 Commodities | 9.8 | 10.0 | 9.8 | 9.8 | 9.8 | 9.8 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,909.8 | 1,783.4 | 1,953.4 | 1,951.4 | 1,914.2 | 3,193.1 | 1,278.9 | 66.8% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 462.6 | 571.5 | 571.9 | 571.9 | 571.9 | 868.2 | 296.3 | 51.8% | |
| 1003G/F Match (UGF) | 98.5 | 98.5 | 98.5 | 98.5 | 98.5 | 98.5 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 1,030.9 | 1,052.6 | 961.2 | 959.2 | 959.2 | 1,941.8 | 982.6 | 102.4% | |
| 1007I/A Rcpts (Other) | 280.6 | 60.8 | 284.6 | 284.6 | 284.6 | 284.6 | 0.0 | 0.0% | |
| 1108Stat Desig (Other) | 37.2 | 0.0 | 37.2 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,129.4 | 1,151.1 | 1,059.7 | 1,057.7 | 1,057.7 | 2,040.3 | 982.6 | 92.9% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 317.8 | 60.8 | 321.8 | 321.8 | 284.6 | 284.6 | 0.0 | 0.0% | |
| Federal | 462.6 | 571.5 | 571.9 | 571.9 | 571.9 | 868.2 | 296.3 | 51.8% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 13 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 2,192.5 | 1,992.5 | 2,238.7 | 2,238.7 | 2,238.7 | 2,238.7 | 0.0 | 0.0% |
| 2000 Travel | 102.7 | 190.6 | 82.2 | 82.2 | 82.2 | 82.2 | 0.0 | 0.0% |
| 3000 Services | 2,555.1 | 1,601.3 | 2,555.1 | 2,555.1 | 3,555.1 | 3,555.1 | 0.0 | 0.0% |
| 4000 Commodities | 99.8 | 362.3 | 99.8 | 99.8 | 99.8 | 99.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 356.0 | 398.1 | 356.0 | 356.0 | 356.0 | 356.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 6,157.1 | 3,893.0 | 5,966.0 | 5,966.0 | 4,966.0 | 4,966.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,463.2 | 8,437.8 | 11,297.8 | 11,297.8 | 11,297.8 | 11,297.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 6,957.9 | 3,366.9 | 6,990.8 | 6,990.8 | 6,990.8 | 6,990.8 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 3,568.5 | 3,568.5 | 3,572.1 | 3,572.1 | 3,572.1 | 3,572.1 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 649.7 | 1,389.2 | 447.8 | 447.8 | 447.8 | 447.8 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 67.3 | 57.0 | 67.3 | 67.3 | 67.3 | 67.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 151.3 | 15.7 | 151.3 | 151.3 | 151.3 | 151.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 68.5 | 40.5 | 68.5 | 68.5 | 68.5 | 68.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,218.2 | 4,957.7 | 4,019.9 | 4,019.9 | 4,019.9 | 4,019.9 | 0.0 | 0.0% |
| Designated General (DGF) | 67.3 | 57.0 | 67.3 | 67.3 | 67.3 | 67.3 | 0.0 | 0.0% |
| Other | 219.8 | 56.2 | 219.8 | 219.8 | 219.8 | 219.8 | 0.0 | 0.0% |
| Federal | 6,957.9 | 3,366.9 | 6,990.8 | 6,990.8 | 6,990.8 | 6,990.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 4,810.6 | 4,675.4 | 4,865.1 | 4,865.1 | 4,681.4 | 4,681.4 | 0.0 | 0.0% |
| 2000 Travel | 365.6 | 76.4 | 361.0 | 361.0 | 361.0 | 361.0 | 0.0 | 0.0% |
| 3000 Services | 7,492.4 | 6,211.8 | 6,957.2 | 6,957.2 | 7,140.9 | 7,140.9 | 0.0 | 0.0% |
| 4000 Commodities | 86.0 | 147.7 | 86.0 | 86.0 | 86.0 | 86.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 6,763.0 | 6,371.7 | 5,810.2 | 5,810.2 | 5,810.2 | 5,435.2 | -375.0 | -6.5% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 19,517.6 | 17,486.0 | 18,079.5 | 18,079.5 | 18,079.5 | 17,704.5 | -375.0 | -2.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 6,868.5 | 4,911.5 | 6,905.4 | 6,905.4 | 6,905.4 | 6,905.4 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 3,327.5 | 3,334.4 | 1,829.0 | 1,829.0 | 1,829.0 | 1,829.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 227.4 | 248.3 | 228.8 | 228.8 | 228.8 | 228.8 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 89.0 | 239.5 | 89.0 | 89.0 | 89.0 | 89.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 157.8 | 99.9 | 158.3 | 158.3 | 158.3 | 158.3 | 0.0 | 0.0% |
| 1168Tob Ed/Ces (DGF) | 8,797.4 | 8,602.4 | 8,809.0 | 8,809.0 | 8,809.0 | 8,434.0 | -375.0 | -4.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,377.5 | 3,384.4 | 1,879.0 | 1,879.0 | 1,879.0 | 1,879.0 | 0.0 | 0.0% |
| Designated General (DGF) | 8,797.4 | 8,602.4 | 8,809.0 | 8,809.0 | 8,809.0 | 8,434.0 | -375.0 | -4.3% |
| Other | 474.2 | 587.7 | 486.1 | 486.1 | 486.1 | 486.1 | 0.0 | 0.0% |
| Federal | 6,868.5 | 4,911.5 | 6,905.4 | 6,905.4 | 6,905.4 | 6,905.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 42 | 42 | 42 | 42 | 40 | 40 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 6,654.8 | 6,948.4 | 6,768.8 | 6,768.8 | 6,868.3 | 6,868.3 | 0.0 | 0.0% |
| 2000 Travel | 342.6 | 117.7 | 324.6 | 324.6 | 225.1 | 225.1 | 0.0 | 0.0% |
| 3000 Services | 2,873.6 | 3,593.0 | 2,748.7 | 2,748.7 | 2,748.7 | 2,748.7 | 0.0 | 0.0% |
| 4000 Commodities | 25,057.5 | 6,182.7 | 24,530.3 | 24,530.3 | 24,530.3 | 23,900.3 | -630.0 | -2.6% |
| 5000 Capital Outlay | 338.5 | 25.7 | 338.5 | 338.5 | 338.5 | 338.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,363.5 | 1,297.7 | 1,363.5 | 1,363.5 | 1,363.5 | 1,363.5 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 36,630.5 | 18,165.2 | 36,074.4 | 36,074.4 | 36,074.4 | 35,444.4 | -630.0 | -1.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 9,179.6 | 9,622.7 | 9,260.7 | 9,260.7 | 9,260.7 | 9,260.7 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 489.7 | 489.7 | 489.7 | 489.7 | 489.7 | 489.7 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 2,617.0 | 2,684.7 | 1,976.5 | 1,976.5 | 1,976.5 | 1,346.5 | -630.0 | -31.9% |
| 1005GF/Prgm (DGF) | 500.0 | 450.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 485.9 | 63.8 | 489.2 | 489.2 | 489.2 | 489.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 162.9 | 9.0 | 162.9 | 162.9 | 162.9 | 162.9 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 706.8 | 706.8 | 706.8 | 706.8 | 706.8 | 706.8 | 0.0 | 0.0% |
| 1238VaccAssess (DGF) | 22,488.6 | 4,138.5 | 22,488.6 | 22,488.6 | 22,488.6 | 22,488.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,106.7 | 3,174.4 | 2,466.2 | 2,466.2 | 2,466.2 | 1,836.2 | -630.0 | -25.5% |
| Designated General (DGF) | 22,988.6 | 4,588.5 | 22,988.6 | 22,988.6 | 22,988.6 | 22,988.6 | 0.0 | 0.0% |
| Other | 1,355.6 | 779.6 | 1,358.9 | 1,358.9 | 1,358.9 | 1,358.9 | 0.0 | 0.0% |
| Federal | 9,179.6 | 9,622.7 | 9,260.7 | 9,260.7 | 9,260.7 | 9,260.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 58 | 58 | 58 | 58 | 58 | 58 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 2,213.4 | 1,913.6 | 2,072.4 | 2,072.4 | 2,072.4 | 2,072.4 | 0.0 | 0.0% |
| 2000 Travel | 32.4 | 13.4 | 32.4 | 32.4 | 32.4 | 32.4 | 0.0 | 0.0% |
| 3000 Services | 991.4 | 714.2 | 1,006.4 | 1,006.4 | 1,006.4 | 1,006.4 | 0.0 | 0.0% |
| 4000 Commodities | 60.0 | 18.8 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,297.2 | 2,660.0 | 3,171.2 | 3,171.2 | 3,171.2 | 3,171.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 531.3 | 533.0 | 533.3 | 533.3 | 533.3 | 533.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 61.2 | 0.0 | 61.9 | 61.9 | 61.9 | 61.9 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 2,330.2 | 1,819.4 | 2,200.8 | 2,200.8 | 2,200.8 | 2,200.8 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 224.5 | 152.1 | 225.2 | 225.2 | 225.2 | 225.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 150.0 | 155.5 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 61.2 | 0.0 | 61.9 | 61.9 | 61.9 | 61.9 | 0.0 | 0.0% |
| Designated General (DGF) | 2,330.2 | 1,819.4 | 2,200.8 | 2,200.8 | 2,200.8 | 2,200.8 | 0.0 | 0.0% |
| Other | 374.5 | 307.6 | 375.2 | 375.2 | 375.2 | 375.2 | 0.0 | 0.0% |
| Federal | 531.3 | 533.0 | 533.3 | 533.3 | 533.3 | 533.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 26 | 26 | 24 | 24 | 24 | 24 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: State Medical Examiner (293)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 2,323.5 | 2,279.4 | 2,372.4 | 2,372.4 | 2,372.4 | 2,372.4 | 0.0 | 0.0% |
| 2000 Travel | 35.1 | 56.5 | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0% |
| 3000 Services | 706.3 | 662.7 | 706.3 | 706.3 | 706.3 | 706.3 | 0.0 | 0.0% |
| 4000 Commodities | 128.9 | 122.5 | 41.7 | 41.7 | 41.7 | 41.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,193.8 | 3,121.1 | 3,155.5 | 3,155.5 | 3,155.5 | 3,155.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 3,098.8 | 3,091.2 | 3,060.5 | 3,060.5 | 3,060.5 | 3,060.5 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 20.0 | 17.5 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 75.0 | 12.4 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,098.8 | 3,091.2 | 3,060.5 | 3,060.5 | 3,060.5 | 3,060.5 | 0.0 | 0.0% |
| Designated General (DGF) | 20.0 | 17.5 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Other | 75.0 | 12.4 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 19 | 19 | 19 | 19 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 4,729.7 | 4,453.4 | 4,711.9 | 4,711.9 | 4,711.9 | 4,711.9 | 0.0 | 0.0% |
| 2000 Travel | 37.2 | 38.0 | 37.2 | 37.2 | 37.2 | 37.2 | 0.0 | 0.0% |
| 3000 Services | 1,141.8 | 1,910.6 | 1,141.8 | 1,141.8 | 1,141.8 | 1,141.8 | 0.0 | 0.0% |
| 4000 Commodities | 758.3 | 1,736.8 | 604.4 | 604.4 | 604.4 | 604.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,667.0 | 8,164.5 | 6,495.3 | 6,495.3 | 6,495.3 | 6,495.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,462.9 | 1,743.3 | 1,483.9 | 1,483.9 | 1,483.9 | 1,483.9 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 97.8 | 97.8 | 98.1 | 98.1 | 98.1 | 98.1 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 4,152.5 | 5,578.3 | 3,943.9 | 3,943.9 | 3,943.9 | 3,943.9 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 121.8 | 157.3 | 124.1 | 124.1 | 124.1 | 124.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 550.0 | 564.1 | 559.5 | 559.5 | 559.5 | 559.5 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 282.0 | 21.2 | 285.8 | 285.8 | 285.8 | 285.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,250.3 | 5,676.1 | 4,042.0 | 4,042.0 | 4,042.0 | 4,042.0 | 0.0 | 0.0% |
| Designated General (DGF) | 121.8 | 157.3 | 124.1 | 124.1 | 124.1 | 124.1 | 0.0 | 0.0% |
| Other | 832.0 | 587.8 | 845.3 | 845.3 | 845.3 | 845.3 | 0.0 | 0.0% |
| Federal | 1,462.9 | 1,743.3 | 1,483.9 | 1,483.9 | 1,483.9 | 1,483.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 47 | 47 | 47 | 47 | 47 | 47 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Community Health Grants (2308)

Non-Formula Component

RDU: Public Health (502)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 2,153.9 | 1,653.9 | 2,071.2 | 2,071.2 | 2,071.2 | 2,071.2 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,153.9 | 1,653.9 | 2,071.2 | 2,071.2 | 2,071.2 | 2,071.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,653.9 | 1,653.9 | 1,571.2 | 1,571.2 | 1,571.2 | 1,571.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,653.9 | 1,653.9 | 1,571.2 | 1,571.2 | 1,571.2 | 1,571.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|--|
| 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 | 10,041.7 | 10,041.7 | 100.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,041.7 | 10,041.7 | 100.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,859.1 | 1,859.1 | 100.0% | |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 758.1 | 758.1 | 100.0% | |
| 1037GF/MH (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,424.5 | 7,424.5 | 100.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,424.5 | 7,424.5 | 100.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 758.1 | 758.1 | 100.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,859.1 | 1,859.1 | 100.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 16,745.6 | 16,590.0 | 16,569.6 | 16,568.0 | 16,388.0 | 17,121.2 | 733.2 | 4.5% |
| 2000 Travel | 380.3 | 430.7 | 380.3 | 380.3 | 560.3 | 635.6 | 75.3 | 13.4% |
| 3000 Services | 3,434.4 | 3,488.3 | 4,044.4 | 4,044.4 | 3,964.6 | 4,262.5 | 297.9 | 7.5% |
| 4000 Commodities | 312.5 | 271.6 | 312.5 | 312.5 | 312.5 | 336.7 | 24.2 | 7.7% |
| 5000 Capital Outlay | 87.8 | 60.7 | 87.8 | 87.8 | 87.8 | 87.8 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 20,960.6 | 20,841.3 | 21,394.6 | 21,393.0 | 21,313.2 | 22,443.8 | 1,130.6 | 5.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 10,733.6 | 10,212.4 | 11,170.6 | 11,170.6 | 11,170.6 | 11,586.9 | 416.3 | 3.7% |
| 1003G/F Match (UGF) | 5,778.0 | 5,778.0 | 5,370.5 | 5,370.5 | 6,014.9 | 0.0 | -6,014.9 | -100.0% |
| 1004Gen Fund (UGF) | 910.3 | 638.1 | 1,101.7 | 1,100.1 | 1,118.2 | 7,422.5 | 6,304.3 | 563.8% |
| 1007I/A Rcpts (Other) | 313.7 | 159.3 | 313.7 | 313.7 | 233.9 | 358.9 | 125.0 | 53.4% |
| 1037GF/MH (UGF) | 2,946.1 | 3,267.9 | 3,055.5 | 3,055.5 | 2,393.0 | 2,692.0 | 299.0 | 12.5% |
| 1061CIP Rcpts (Other) | 0.0 | 506.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 278.9 | 278.9 | 382.6 | 382.6 | 382.6 | 383.5 | 0.9 | 0.2% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,634.4 | 9,684.0 | 9,527.7 | 9,526.1 | 9,526.1 | 10,114.5 | 588.4 | 6.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 592.6 | 944.9 | 696.3 | 696.3 | 616.5 | 742.4 | 125.9 | 20.4% |
| Federal | 10,733.6 | 10,212.4 | 11,170.6 | 11,170.6 | 11,170.6 | 11,586.9 | 416.3 | 3.7% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 151 | 151 | 151 | 151 | 152 | 158 | 6 | 3.9% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 7 | 7 | 4 | 4 | 12 | 12 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 8,113.7 | 8,196.9 | 7,323.9 | 7,323.9 | 7,323.9 | 7,323.9 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,113.7 | 8,196.9 | 7,323.9 | 7,323.9 | 7,323.9 | 7,323.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 7,373.4 | 7,456.6 | 6,583.6 | 6,583.6 | 6,583.6 | 6,583.6 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 740.3 | 740.3 | 740.3 | 740.3 | 740.3 | 740.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 8,113.7 | 8,196.9 | 7,323.9 | 7,323.9 | 7,323.9 | 7,323.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 310.0 | 48.6 | 310.0 | 310.0 | 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 | 16,307.4 | 15,848.4 | 15,438.8 | 15,438.8 | 15,687.3 | 16,922.5 | 1,235.2 | 7.9% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 16,617.4 | 15,897.0 | 15,748.8 | 15,748.8 | 15,748.8 | 16,984.0 | 1,235.2 | 7.8% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 6,358.4 | 5,991.3 | 6,358.4 | 6,358.4 | 6,358.4 | 6,706.9 | 348.5 | 5.5% | |
| 1003G/F Match (UGF) | 644.4 | 644.4 | 644.4 | 644.4 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 5,148.0 | 4,794.7 | 4,104.4 | 4,104.4 | 9,090.4 | 9,977.1 | 886.7 | 9.8% | |
| 1037GF/MH (UGF) | 4,341.6 | 4,341.6 | 4,341.6 | 4,341.6 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1092MHTAAR (Other) | 125.0 | 125.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 10,134.0 | 9,780.7 | 9,090.4 | 9,090.4 | 9,090.4 | 9,977.1 | 886.7 | 9.8% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 125.0 | 125.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| Federal | 6,358.4 | 5,991.3 | 6,358.4 | 6,358.4 | 6,358.4 | 6,706.9 | 348.5 | 5.5% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 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 | 175.8 | 176.1 | 175.8 | 175.8 | 79.8 | 175.8 | 96.0 | 120.3% |
| 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 | 13,915.8 | 13,670.9 | 13,458.8 | 13,458.8 | 13,634.6 | 13,238.6 | -396.0 | -2.9% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,091.6 | 13,847.0 | 13,634.6 | 13,634.6 | 13,714.4 | 13,414.4 | -300.0 | -2.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 5,510.8 | 5,622.6 | 5,004.1 | 5,004.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 498.2 | 463.6 | 498.2 | 498.2 | 578.0 | 578.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 7,832.3 | 7,510.5 | 7,832.3 | 7,832.3 | 12,836.4 | 12,836.4 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 250.3 | 250.3 | 300.0 | 300.0 | 300.0 | 0.0 | -300.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 13,343.1 | 13,133.1 | 12,836.4 | 12,836.4 | 12,836.4 | 12,836.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 748.5 | 713.9 | 798.2 | 798.2 | 878.0 | 578.0 | -300.0 | -34.2% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Senior Residential Services (2678)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 815.0 | 770.6 | 615.0 | 615.0 | 615.0 | 615.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 815.0 | 770.6 | 615.0 | 615.0 | 615.0 | 615.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 815.0 | 770.6 | 615.0 | 615.0 | 615.0 | 615.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 815.0 | 770.6 | 615.0 | 615.0 | 615.0 | 615.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|--|
| 1000 Personal Services | 462.9 | 378.6 | 472.8 | 472.8 | 472.8 | 478.8 | 6.0 | 1.3% | |
| 2000 Travel | 42.4 | 39.4 | 42.4 | 42.4 | 42.4 | 37.7 | -4.7 | -11.1% | |
| 3000 Services | 19.2 | 57.1 | 19.2 | 19.2 | 19.2 | 19.2 | 0.0 | 0.0% | |
| 4000 Commodities | 8.3 | 3.7 | 8.3 | 8.3 | 8.3 | 4.0 | -4.3 | -51.8% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 532.8 | 478.8 | 542.7 | 542.7 | 542.7 | 539.7 | -3.0 | -0.6% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 45.5 | 25.5 | 45.9 | 45.9 | 45.9 | 42.9 | -3.0 | -6.5% | |
| 1007I/A Rcpts (Other) | 340.9 | 306.9 | 348.1 | 348.1 | 348.1 | 348.1 | 0.0 | 0.0% | |
| 1037GF/MH (UGF) | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 0.0 | 0.0% | |
| 1092MHTAAR (Other) | 116.8 | 116.8 | 119.1 | 119.1 | 119.1 | 119.1 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 75.1 | 55.1 | 75.5 | 75.5 | 75.5 | 72.5 | -3.0 | -4.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 457.7 | 423.7 | 467.2 | 467.2 | 467.2 | 467.2 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Senior and Disabilities Services (487)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 948.3 | 810.6 | 967.0 | 967.0 | 1,017.0 | 983.0 | -34.0 | -3.3% |
| 2000 Travel | 225.4 | 158.3 | 156.4 | 156.4 | 156.4 | 130.1 | -26.3 | -16.8% |
| 3000 Services | 1,045.0 | 880.2 | 864.0 | 864.0 | 1,039.0 | 997.3 | -41.7 | -4.0% |
| 4000 Commodities | 36.0 | 12.6 | 36.0 | 36.0 | 36.0 | 38.0 | 2.0 | 5.6% |
| 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 | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,254.7 | 1,861.7 | 2,248.4 | 2,248.4 | 2,248.4 | 2,148.4 | -100.0 | -4.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 985.2 | 727.5 | 993.1 | 993.1 | 993.1 | 993.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 349.7 | 344.9 | 355.9 | 355.9 | 355.9 | 355.9 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 322.0 | 191.5 | 272.0 | 272.0 | 272.0 | 272.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 597.8 | 597.8 | 627.4 | 627.4 | 627.4 | 527.4 | -100.0 | -15.9% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 322.0 | 191.5 | 272.0 | 272.0 | 272.0 | 272.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 947.5 | 942.7 | 983.3 | 983.3 | 983.3 | 883.3 | -100.0 | -10.2% |
| Federal | 985.2 | 727.5 | 993.1 | 993.1 | 993.1 | 993.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Performance Bonuses (3055)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 712.4 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,000.0 | 712.4 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1188Fed Unrstr (Fed) | 6,000.0 | 712.4 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 6,000.0 | 712.4 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 1,499.9 | 1,442.9 | 1,521.0 | 1,521.0 | 1,512.5 | 1,492.3 | -20.2 | -1.3% |
| 2000 Travel | 46.8 | 8.3 | 46.8 | 46.8 | 46.8 | 46.8 | 0.0 | 0.0% |
| 3000 Services | 421.4 | 213.4 | 232.5 | 232.5 | 241.0 | 241.0 | 0.0 | 0.0% |
| 4000 Commodities | 120.0 | 30.4 | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,088.1 | 1,695.0 | 1,920.3 | 1,920.3 | 1,920.3 | 1,900.1 | -20.2 | -1.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 741.1 | 402.6 | 750.6 | 750.6 | 424.8 | 410.9 | -13.9 | -3.3% |
| 1004Gen Fund (UGF) | 759.5 | 812.4 | 519.5 | 519.5 | 966.3 | 960.0 | -6.3 | -0.7% |
| 1007I/A Rcpts (Other) | 512.5 | 480.0 | 573.5 | 573.5 | 499.0 | 499.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 75.0 | 0.0 | 76.7 | 76.7 | 30.2 | 30.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 759.5 | 812.4 | 519.5 | 519.5 | 966.3 | 960.0 | -6.3 | -0.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 587.5 | 480.0 | 650.2 | 650.2 | 529.2 | 529.2 | 0.0 | 0.0% |
| Federal | 741.1 | 402.6 | 750.6 | 750.6 | 424.8 | 410.9 | -13.9 | -3.3% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 900.9 | 887.1 | 938.6 | 938.6 | 918.9 | 921.7 | 2.8 | 0.3% |
| 2000 Travel | 6.2 | 0.9 | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% |
| 3000 Services | 195.1 | 88.1 | 176.4 | 176.4 | 196.1 | 196.1 | 0.0 | 0.0% |
| 4000 Commodities | 10.0 | 5.3 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,112.2 | 981.4 | 1,131.2 | 1,131.2 | 1,131.2 | 1,134.0 | 2.8 | 0.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 618.2 | 490.7 | 627.7 | 627.7 | 565.5 | 566.9 | 1.4 | 0.2% |
| 1003G/F Match (UGF) | 474.0 | 474.0 | 483.5 | 483.5 | 565.7 | 567.1 | 1.4 | 0.2% |
| 1004Gen Fund (UGF) | 20.0 | 16.7 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 494.0 | 490.7 | 503.5 | 503.5 | 565.7 | 567.1 | 1.4 | 0.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 618.2 | 490.7 | 627.7 | 627.7 | 565.5 | 566.9 | 1.4 | 0.2% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Agency-Wide Unallocated Reduction (3077)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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% | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 2,348.7 | 2,108.7 | 2,193.2 | 1,997.3 | 2,109.7 | 2,136.9 | 27.2 | 1.3% |
| 2000 Travel | 220.1 | 129.3 | 201.1 | 161.1 | 167.1 | 167.1 | 0.0 | 0.0% |
| 3000 Services | 848.6 | 577.5 | 509.8 | 252.5 | 747.8 | 720.6 | -27.2 | -3.6% |
| 4000 Commodities | 30.0 | 51.7 | 30.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,447.4 | 2,873.8 | 2,434.1 | 2,430.9 | 3,044.6 | 3,044.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 886.7 | 736.8 | 683.5 | 683.5 | 663.3 | 663.3 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 894.5 | 894.5 | 691.1 | 691.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 710.8 | 147.2 | 168.7 | 165.5 | 1,411.2 | 1,411.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 650.0 | 816.4 | 581.9 | 581.9 | 661.2 | 661.2 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 109.8 | 109.8 | 109.8 | 109.8 | 109.8 | 109.8 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 195.6 | 168.5 | 199.1 | 199.1 | 199.1 | 199.1 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,715.1 | 1,151.5 | 969.6 | 966.4 | 1,521.0 | 1,521.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 845.6 | 985.5 | 781.0 | 781.0 | 860.3 | 860.3 | 0.0 | 0.0% |
| Federal | 886.7 | 736.8 | 683.5 | 683.5 | 663.3 | 663.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 16 | 16 | 12 | 12 | 11 | 12 | 1 | 9.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 3 | 2 | -1 | -33.3% |

Component Detail (1077)
Department of Health and Social Services

Component: Assessment and Planning (2767)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 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 | 138.9 | 250.0 | 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% | |
| Totals | 250.0 | 138.9 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 125.0 | 64.1 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% | |
| 1003G/F Match (UGF) | 125.0 | 74.8 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 125.0 | 74.8 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 125.0 | 64.1 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 10,283.7 | 9,398.8 | 9,877.6 | 9,870.6 | 9,635.7 | 9,416.9 | -218.8 | -2.3% |
| 2000 Travel | 77.3 | 37.2 | 77.3 | 77.3 | 86.7 | 86.7 | 0.0 | 0.0% |
| 3000 Services | 2,734.0 | 2,534.3 | 2,655.5 | 2,655.5 | 2,790.4 | 2,790.4 | 0.0 | 0.0% |
| 4000 Commodities | 176.0 | 104.6 | 176.0 | 176.0 | 181.0 | 181.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 5.0 | 45.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,276.0 | 12,120.2 | 12,786.4 | 12,779.4 | 12,693.8 | 12,475.0 | -218.8 | -1.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 4,773.2 | 5,161.5 | 4,615.1 | 4,615.1 | 5,233.4 | 5,232.0 | -1.4 | -0.0% |
| 1003G/F Match (UGF) | 586.2 | 586.2 | 586.2 | 586.2 | 1,195.1 | 0.0 | -1,195.1 | -100.0% |
| 1004Gen Fund (UGF) | 6,622.0 | 5,315.1 | 5,556.0 | 5,549.0 | 5,201.2 | 6,178.9 | 977.7 | 18.8% |
| 1007I/A Rcpts (Other) | 1,233.8 | 993.3 | 1,968.3 | 1,968.3 | 993.3 | 993.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 60.8 | 64.1 | 60.8 | 60.8 | 70.8 | 70.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,208.2 | 5,901.3 | 6,142.2 | 6,135.2 | 6,396.3 | 6,178.9 | -217.4 | -3.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,294.6 | 1,057.4 | 2,029.1 | 2,029.1 | 1,064.1 | 1,064.1 | 0.0 | 0.0% |
| Federal | 4,773.2 | 5,161.5 | 4,615.1 | 4,615.1 | 5,233.4 | 5,232.0 | -1.4 | -0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 100 | 100 | 93 | 93 | 92 | 92 | 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)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|--|
| 1000 Personal Services | 1,047.8 | 1,059.9 | 1,080.6 | 1,080.6 | 973.8 | 864.2 | -109.6 | -11.3% | |
| 2000 Travel | 60.2 | 12.4 | 60.2 | 60.2 | 60.2 | 60.2 | 0.0 | 0.0% | |
| 3000 Services | 117.0 | 188.3 | 106.5 | 106.5 | 213.3 | 322.9 | 109.6 | 51.4% | |
| 4000 Commodities | 52.1 | 3.6 | 52.1 | 52.1 | 52.1 | 52.1 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,277.1 | 1,264.2 | 1,299.4 | 1,299.4 | 1,299.4 | 1,299.4 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 3.2 | 0.0 | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 0.0 | 42.9 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 50.0 | 44.8 | 50.1 | 50.1 | 50.1 | 50.1 | 0.0 | 0.0% | |
| 1061CIP Rcpts (Other) | 1,223.9 | 1,176.5 | 1,246.1 | 1,246.1 | 1,239.3 | 1,239.3 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 42.9 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 1,273.9 | 1,221.3 | 1,296.2 | 1,296.2 | 1,289.4 | 1,289.4 | 0.0 | 0.0% | |
| Federal | 3.2 | 0.0 | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 9 | 9 | 9 | 9 | 8 | 8 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 13,752.6 | 13,169.6 | 13,845.6 | 13,840.7 | 13,496.4 | 13,529.0 | 32.6 | 0.2% |
| 2000 Travel | 191.7 | 88.8 | 149.7 | 149.7 | 149.7 | 149.7 | 0.0 | 0.0% |
| 3000 Services | 4,646.2 | 4,452.0 | 3,924.9 | 3,924.9 | 3,820.4 | 1,702.4 | -2,118.0 | -55.4% |
| 4000 Commodities | 759.5 | 1,252.8 | 291.0 | 291.0 | 291.0 | 291.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 19,350.0 | 19,021.2 | 18,211.2 | 18,206.3 | 17,757.5 | 15,672.1 | -2,085.4 | -11.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 7,384.6 | 5,247.5 | 7,005.7 | 7,005.7 | 6,391.2 | 2,546.5 | -3,844.7 | -60.2% |
| 1004Gen Fund (UGF) | 10,343.9 | 11,039.5 | 9,475.8 | 9,470.9 | 8,543.8 | 4,703.0 | -3,840.8 | -45.0% |
| 1007I/A Rcpts (Other) | 1,226.3 | 2,115.7 | 1,331.4 | 1,331.4 | 2,380.9 | 7,981.0 | 5,600.1 | 235.2% |
| 1061CIP Rcpts (Other) | 395.2 | 618.5 | 398.3 | 398.3 | 441.6 | 441.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 10,343.9 | 11,039.5 | 9,475.8 | 9,470.9 | 8,543.8 | 4,703.0 | -3,840.8 | -45.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,621.5 | 2,734.2 | 1,729.7 | 1,729.7 | 2,822.5 | 8,422.6 | 5,600.1 | 198.4% |
| Federal | 7,384.6 | 5,247.5 | 7,005.7 | 7,005.7 | 6,391.2 | 2,546.5 | -3,844.7 | -60.2% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 115 | 115 | 115 | 115 | 115 | 115 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Maintenance (2371)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|
| 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 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | -2,138.8 | -100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,138.8 | 0.0 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | -2,138.8 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007I/A Rcpts (Other) | 2,138.8 | 0.0 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | -2,138.8 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,138.8 | 0.0 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | -2,138.8 | -100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|
| 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 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,010.0 | 0.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007I/A Rcpts (Other) | 2,010.0 | 0.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,010.0 | 0.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 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 | 5,247.9 | 4,624.7 | 5,247.9 | 5,247.9 | 5,168.6 | 5,168.6 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,247.9 | 4,624.7 | 5,247.9 | 5,247.9 | 5,168.6 | 5,168.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,225.6 | 1,267.1 | 1,225.6 | 1,225.6 | 1,633.2 | 1,633.2 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 3,593.0 | 3,007.6 | 3,593.0 | 3,593.0 | 3,185.4 | 3,185.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 79.3 | 0.0 | 79.3 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,943.0 | 3,357.6 | 3,943.0 | 3,943.0 | 3,535.4 | 3,535.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 79.3 | 0.0 | 79.3 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1,225.6 | 1,267.1 | 1,225.6 | 1,225.6 | 1,633.2 | 1,633.2 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 1,785.3 | 1,785.3 | 1,415.3 | 1,415.3 | 1,415.3 | 1,387.0 | -28.3 | -2.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,785.3 | 1,785.3 | 1,415.3 | 1,415.3 | 1,415.3 | 1,387.0 | -28.3 | -2.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 1,785.3 | 1,785.3 | 1,415.3 | 1,415.3 | 1,415.3 | 1,387.0 | -28.3 | -2.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,785.3 | 1,785.3 | 1,415.3 | 1,415.3 | 1,415.3 | 1,387.0 | -28.3 | -2.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

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

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 870.7 | 879.3 | 879.3 | 879.3 | 861.7 | -17.6 | -2.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 894.0 | 870.7 | 879.3 | 879.3 | 879.3 | 861.7 | -17.6 | -2.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 881.6 | 870.7 | 879.3 | 879.3 | 879.3 | 861.7 | -17.6 | -2.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 881.6 | 870.7 | 879.3 | 879.3 | 879.3 | 861.7 | -17.6 | -2.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

Formula Component

RDU: Medicaid Services (595)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 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 | 1,318.7 | 1,551.9 | 1,551.9 | 1,551.9 | 1,551.9 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 191,767.5 | 187,404.7 | 187,156.5 | 187,156.5 | 187,156.5 | 188,992.2 | 1,835.7 | 1.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 193,319.4 | 188,723.4 | 188,708.4 | 188,708.4 | 188,708.4 | 190,544.1 | 1,835.7 | 1.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 119,076.8 | 109,460.0 | 119,076.8 | 119,076.8 | 119,076.8 | 124,283.2 | 5,206.4 | 4.4% |
| 1003G/F Match (UGF) | 1,518.8 | 3,100.3 | 1,518.8 | 1,518.8 | 1,518.8 | 1,518.8 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 3,303.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 70,506.3 | 72,485.5 | 65,895.3 | 65,895.3 | 65,895.3 | 62,524.6 | -3,370.7 | -5.1% |
| 1108Stat Desig (Other) | 717.5 | 373.8 | 717.5 | 717.5 | 717.5 | 717.5 | 0.0 | 0.0% |
| 1180Alcohol Fd (DGF) | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 72,025.1 | 78,889.6 | 67,414.1 | 67,414.1 | 67,414.1 | 64,043.4 | -3,370.7 | -5.0% |
| Designated General (DGF) | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| Other | 717.5 | 373.8 | 717.5 | 717.5 | 717.5 | 717.5 | 0.0 | 0.0% |
| Federal | 119,076.8 | 109,460.0 | 119,076.8 | 119,076.8 | 119,076.8 | 124,283.2 | 5,206.4 | 4.4% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

Formula Component

RDU: Medicaid Services (595)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 12,040.0 | 0.0 | 10,443.9 | 10,443.9 | 10,443.9 | 10,443.9 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,040.0 | 0.0 | 10,443.9 | 10,443.9 | 10,443.9 | 10,443.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 7,629.3 | 0.0 | 7,629.3 | 7,629.3 | 7,629.3 | 7,629.3 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 1,581.5 | 0.0 | 1,581.5 | 1,581.5 | 1,581.5 | 1,581.5 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 850.0 | 0.0 | 850.0 | 850.0 | 850.0 | 850.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 1,979.2 | 0.0 | 383.1 | 383.1 | 383.1 | 383.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,410.7 | 0.0 | 2,814.6 | 2,814.6 | 2,814.6 | 2,814.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 7,629.3 | 0.0 | 7,629.3 | 7,629.3 | 7,629.3 | 7,629.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

Formula Component

RDU: Medicaid Services (595)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 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 | 15,885.3 | 12,351.3 | 15,700.5 | 15,700.5 | 15,700.5 | 21,694.6 | 5,994.1 | 38.2% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,885.3 | 12,351.3 | 15,700.5 | 15,700.5 | 15,700.5 | 21,694.6 | 5,994.1 | 38.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 9,338.1 | 6,341.7 | 9,338.1 | 9,338.1 | 9,338.1 | 15,650.3 | 6,312.2 | 67.6% |
| 1003G/F Match (UGF) | 5,765.3 | 5,765.3 | 5,765.3 | 5,765.3 | 5,765.3 | 5,765.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 781.9 | 244.3 | 597.1 | 597.1 | 597.1 | 279.0 | -318.1 | -53.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,547.2 | 6,009.6 | 6,362.4 | 6,362.4 | 6,362.4 | 6,044.3 | -318.1 | -5.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 9,338.1 | 6,341.7 | 9,338.1 | 9,338.1 | 9,338.1 | 15,650.3 | 6,312.2 | 67.6% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

Formula Component

RDU: Medicaid Services (595)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 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 | 26,975.0 | 20,594.3 | 26,890.0 | 26,890.0 | 36,024.6 | 36,588.3 | 563.7 | 1.6% |
| 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 | 861,956.4 | 862,607.3 | 821,382.1 | 817,357.9 | 808,223.3 | 939,032.2 | 130,808.9 | 16.2% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 888,931.4 | 883,201.6 | 848,272.1 | 844,247.9 | 844,247.9 | 975,620.5 | 131,372.6 | 15.6% |
| Funding Sources: | | | | | | | | |
| 1002Fed Rcpts (Fed) | 544,409.5 | 528,460.5 | 544,367.0 | 544,367.0 | 544,367.0 | 688,462.2 | 144,095.2 | 26.5% |
| 1003G/F Match (UGF) | 251,377.1 | 251,377.1 | 251,377.1 | 251,377.1 | 251,377.1 | 236,710.8 | -14,666.3 | -5.8% |
| 1004Gen Fund (UGF) | 86,590.6 | 95,706.2 | 45,973.8 | 41,949.6 | 41,949.6 | 41,949.6 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 200.0 | 113.1 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 4,700.4 | 4,510.9 | 4,700.4 | 4,700.4 | 4,700.4 | 4,700.4 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 1,556.3 | 2,936.3 | 1,556.3 | 1,556.3 | 1,556.3 | 3,500.0 | 1,943.7 | 124.9% |
| 1168Tob Ed/Ces (DGF) | 97.5 | 97.5 | 97.5 | 97.5 | 97.5 | 97.5 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 337,967.7 | 347,083.3 | 297,350.9 | 293,326.7 | 293,326.7 | 278,660.4 | -14,666.3 | -5.0% |
| Designated General (DGF) | 297.5 | 210.6 | 297.5 | 297.5 | 297.5 | 297.5 | 0.0 | 0.0% |
| Other | 6,256.7 | 7,447.2 | 6,256.7 | 6,256.7 | 6,256.7 | 8,200.4 | 1,943.7 | 31.1% |
| Federal | 544,409.5 | 528,460.5 | 544,367.0 | 544,367.0 | 544,367.0 | 688,462.2 | 144,095.2 | 26.5% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

Formula Component

RDU: Medicaid Services (595)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| 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 | 558,964.9 | 497,492.1 | 554,112.8 | 552,112.8 | 552,112.8 | 542,263.3 | -9,849.5 | -1.8% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 558,964.9 | 497,492.1 | 554,112.8 | 552,112.8 | 552,112.8 | 542,263.3 | -9,849.5 | -1.8% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 285,815.0 | 256,442.2 | 285,815.0 | 285,815.0 | 285,815.0 | 289,227.0 | 3,412.0 | 1.2% |
| 1003G/F Match (UGF) | 208,350.3 | 208,350.3 | 208,350.3 | 208,350.3 | 208,350.3 | 208,350.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 63,731.2 | 32,534.2 | 58,879.1 | 56,879.1 | 56,879.1 | 43,617.6 | -13,261.5 | -23.3% |
| 1007I/A Rcpts (Other) | 518.4 | 0.0 | 518.4 | 518.4 | 518.4 | 518.4 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 550.0 | 165.4 | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 272,081.5 | 240,884.5 | 267,229.4 | 265,229.4 | 265,229.4 | 251,967.9 | -13,261.5 | -5.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,068.4 | 165.4 | 1,068.4 | 1,068.4 | 1,068.4 | 1,068.4 | 0.0 | 0.0% |
| Federal | 285,815.0 | 256,442.2 | 285,815.0 | 285,815.0 | 285,815.0 | 289,227.0 | 3,412.0 | 1.2% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Health and Social Services

Component: Agency-wide Unallocated Appropriation (3105)

Non-Formula Component

RDU: Agency-wide Appropriation (641)

| | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | | |
|-----------------------------------|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,661.3 | -4,661.3 | -100.0% | |
| 2000 Travel | 0.0 | 0.0 | -688.4 | 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 | -1,530.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 0.0 | 0.0 | -2,218.5 | 0.0 | 0.0 | -4,661.3 | -4,661.3 | -100.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1003G/F Match (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -749.8 | -749.8 | -100.0% | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | -2,218.5 | 0.0 | 0.0 | -3,323.4 | -3,323.4 | -100.0% | |
| 1037GF/MH (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -588.1 | -588.1 | -100.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | -2,218.5 | 0.0 | 0.0 | -4,661.3 | -4,661.3 | -100.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |