

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,238.2	2.6	1,249.3	1,249.3	11.1	0.9%
2000 Travel	52.4	0.0	52.4	52.4	0.0	0.0%
3000 Services	199.6	0.0	199.6	199.6	0.0	0.0%
4000 Commodities	23.1	0.0	23.1	23.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,513.3	2.6	1,524.4	1,524.4	11.1	0.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	64.1	0.0	65.6	65.6	1.5	2.3%
1004Gen Fund (UGF)	1,385.0	2.6	1,394.6	1,394.6	9.6	0.7%
1037GF/MH (UGF)	64.2	0.0	64.2	64.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,449.2	2.6	1,458.8	1,458.8	9.6	0.7%
Designated General (DGF)	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%
Federal	64.1	0.0	65.6	65.6	1.5	2.3%
<u>Positions:</u>						
Permanent Full Time	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	48,922.0	19.2	49,311.6	49,311.6	389.6	0.8%
2000 Travel	18.9	0.0	18.9	18.9	0.0	0.0%
3000 Services	8,114.3	0.0	8,114.3	8,114.3	0.0	0.0%
4000 Commodities	3,556.0	0.0	3,556.0	3,556.0	0.0	0.0%
5000 Capital Outlay	48.4	0.0	48.4	48.4	0.0	0.0%
7000 Grants, Benefits	52.0	0.0	52.0	52.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,711.6	19.2	61,101.2	61,101.2	389.6	0.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	631.0	0.0	631.1	631.1	0.1	0.0%
1004Gen Fund (UGF)	16,405.6	11.9	16,531.8	16,531.8	126.2	0.8%
1005GF/Prgm (DGF)	17,380.6	-1.8	17,477.7	17,477.7	97.1	0.6%
1007I/A Rcpts (Other)	7,325.0	-0.8	7,367.6	7,367.6	42.6	0.6%
1037GF/MH (UGF)	15,886.7	9.9	16,008.8	16,008.8	122.1	0.8%
1108Stat Desig (Other)	3,082.7	0.0	3,084.2	3,084.2	1.5	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	32,292.3	21.8	32,540.6	32,540.6	248.3	0.8%
Designated General (DGF)	17,380.6	-1.8	17,477.7	17,477.7	97.1	0.6%
Other	10,407.7	-0.8	10,451.8	10,451.8	44.1	0.4%
Federal	631.0	0.0	631.1	631.1	0.1	0.0%
<u>Positions:</u>						
Permanent Full Time	541	0	541	541	0	0.0%
Permanent Part Time	33	0	33	33	0	0.0%
Non Permanent	24	0	24	24	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	35.0	0.0	35.0	35.0	0.0	0.0%
3000 Services	3,920.2	0.0	4,020.2	4,020.2	100.0	2.6%
4000 Commodities	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%
7000 Grants, Benefits	66,897.2	0.0	59,732.2	59,732.2	-7,165.0	-10.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	70,852.4	0.0	63,787.4	63,787.4	-7,065.0	-10.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	5,835.5	0.0	7,020.5	7,020.5	1,185.0	20.3%
1004Gen Fund (UGF)	6,904.4	0.0	904.4	904.4	-6,000.0	-86.9%
1007I/A Rcpts (Other)	1,192.3	0.0	1,192.3	1,192.3	0.0	0.0%
1037GF/MH (UGF)	35,932.5	0.0	32,932.5	32,932.5	-3,000.0	-8.3%
1092MHTAAR (Other)	1,050.0	0.0	800.0	800.0	-250.0	-23.8%
1180Alcohol Fd (DGF)	18,937.7	0.0	18,937.7	18,937.7	0.0	0.0%
1246Recid Redu (DGF)	1,000.0	0.0	2,000.0	2,000.0	1,000.0	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	42,836.9	0.0	33,836.9	33,836.9	-9,000.0	-21.0%
Designated General (DGF)	19,937.7	0.0	20,937.7	20,937.7	1,000.0	5.0%
Other	2,242.3	0.0	1,992.3	1,992.3	-250.0	-11.1%
Federal	5,835.5	0.0	7,020.5	7,020.5	1,185.0	20.3%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

RDU: Behavioral Health (483)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,488.7	1.5	2,599.2	2,599.2	110.5	4.4%
2000 Travel	38.1	0.0	38.1	38.1	0.0	0.0%
3000 Services	588.2	0.0	588.2	588.2	0.0	0.0%
4000 Commodities	80.3	0.0	79.2	79.2	-1.1	-1.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,600.4	0.0	1,880.4	1,880.4	280.0	17.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,795.7	1.5	5,185.1	5,185.1	389.4	8.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	316.6	0.0	597.1	597.1	280.5	88.6%
1004Gen Fund (UGF)	896.1	0.0	899.3	899.3	3.2	0.4%
1005GF/Prgm (DGF)	510.8	0.0	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,710.2	-0.3	1,717.5	1,717.5	7.3	0.4%
1037GF/MH (UGF)	862.0	1.8	960.4	960.4	98.4	11.4%
1180Alcohol Fd (DGF)	500.0	0.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,758.1	1.8	1,859.7	1,859.7	101.6	5.8%
Designated General (DGF)	1,010.8	0.0	1,010.8	1,010.8	0.0	0.0%
Other	1,710.2	-0.3	1,717.5	1,717.5	7.3	0.4%
Federal	316.6	0.0	597.1	597.1	280.5	88.6%
<u>Positions:</u>						
Permanent Full Time	24	0	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	4	4	3	300.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	7,948.7	11.3	7,798.7	7,798.7	-150.0	-1.9%
2000 Travel	407.1	0.0	452.1	452.1	45.0	11.1%
3000 Services	2,450.2	0.0	2,450.2	2,450.2	0.0	0.0%
4000 Commodities	94.7	0.0	94.7	94.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,900.7	11.3	10,795.7	10,795.7	-105.0	-1.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,204.8	-0.8	2,346.9	2,346.9	142.1	6.4%
1003G/F Match (UGF)	662.1	1.7	667.3	667.3	5.2	0.8%
1004Gen Fund (UGF)	714.5	1.5	718.6	718.6	4.1	0.6%
1005GF/Prgm (DGF)	20.4	0.0	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	337.2	0.0	337.7	337.7	0.5	0.1%
1013Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,597.6	9.6	5,448.3	5,448.3	-149.3	-2.7%
1092MHTAAR (Other)	235.6	-0.3	124.4	124.4	-111.2	-47.2%
1108Stat Desig (Other)	165.5	0.0	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	961.0	-0.4	964.6	964.6	3.6	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,974.2	12.8	6,834.2	6,834.2	-140.0	-2.0%
Designated General (DGF)	981.4	-0.4	985.0	985.0	3.6	0.4%
Other	738.3	-0.3	627.6	627.6	-110.7	-15.0%
Federal	2,206.8	-0.8	2,348.9	2,348.9	142.1	6.4%
<u>Positions:</u>						
Permanent Full Time	65	0	64	64	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	18	0	17	17	-1	-5.6%

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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	1,984.2	0.0	2,969.2	2,969.2	985.0	49.6%
4000 Commodities	40.0	0.0	40.0	40.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,813.2	0.0	8,926.9	8,926.9	113.7	1.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,837.4	0.0	11,936.1	11,936.1	1,098.7	10.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,064.0	0.0	5,469.0	5,469.0	1,405.0	34.6%
1004Gen Fund (UGF)	377.0	0.0	377.0	377.0	0.0	0.0%
1007I/A Rcpts (Other)	175.0	0.0	175.0	175.0	0.0	0.0%
1037GF/MH (UGF)	2,034.6	0.0	1,728.3	1,728.3	-306.3	-15.1%
1180Alcohol Fd (DGF)	4,186.8	0.0	4,186.8	4,186.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,411.6	0.0	2,105.3	2,105.3	-306.3	-12.7%
Designated General (DGF)	4,186.8	0.0	4,186.8	4,186.8	0.0	0.0%
Other	175.0	0.0	175.0	175.0	0.0	0.0%
Federal	4,064.0	0.0	5,469.0	5,469.0	1,405.0	34.6%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,657.7	0.0	3,794.8	3,794.8	-862.9	-18.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,657.7	0.0	3,794.8	3,794.8	-862.9	-18.5%
<u>Funding Sources:</u>						
1037GF/MH (UGF)	4,657.7	0.0	3,794.8	3,794.8	-862.9	-18.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,657.7	0.0	3,794.8	3,794.8	-862.9	-18.5%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	26,766.4	3.7	27,542.8	27,542.8	776.4	2.9%
2000 Travel	67.0	0.0	67.0	67.0	0.0	0.0%
3000 Services	3,886.5	0.0	3,886.5	3,886.5	0.0	0.0%
4000 Commodities	990.4	0.0	990.4	990.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,363.5	0.0	763.5	763.5	-600.0	-44.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,073.8	3.7	33,250.2	33,250.2	176.4	0.5%
<u>Funding Sources:</u>						
1003G/F Match (UGF)	36.4	0.2	36.8	36.8	0.4	1.1%
1004Gen Fund (UGF)	701.2	0.5	706.3	706.3	5.1	0.7%
1007I/A Rcpts (Other)	18,629.5	-3.0	18,714.1	18,714.1	84.6	0.5%
1037GF/MH (UGF)	6,358.7	7.6	6,404.2	6,404.2	45.5	0.7%
1108Stat Desig (Other)	7,348.0	-1.6	7,388.8	7,388.8	40.8	0.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,096.3	8.3	7,147.3	7,147.3	51.0	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	25,977.5	-4.6	26,102.9	26,102.9	125.4	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	246	0	246	246	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	0	5	5	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	720.1	0.9	690.2	690.2	-29.9	-4.2%
2000 Travel	124.2	0.0	117.1	117.1	-7.1	-5.7%
3000 Services	231.1	0.0	219.3	219.3	-11.8	-5.1%
4000 Commodities	21.1	0.0	24.1	24.1	3.0	14.2%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,096.5	0.9	1,050.7	1,050.7	-45.8	-4.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	100.2	0.0	100.3	100.3	0.1	0.1%
1007I/A Rcpts (Other)	45.0	0.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	487.1	0.9	438.0	438.0	-49.1	-10.1%
1092MHTAAR (Other)	464.2	0.0	467.4	467.4	3.2	0.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	487.1	0.9	438.0	438.0	-49.1	-10.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	509.2	0.0	512.4	512.4	3.2	0.6%
Federal	100.2	0.0	100.3	100.3	0.1	0.1%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	100.7	0.0	104.6	104.6	3.9	3.9%
2000 Travel	33.4	0.0	33.4	33.4	0.0	0.0%
3000 Services	51.3	0.0	51.3	51.3	0.0	0.0%
4000 Commodities	3.5	0.0	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	461.7	0.0	461.7	461.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	650.6	0.0	654.5	654.5	3.9	0.6%
<u>Funding Sources:</u>						
1037GF/MH (UGF)	650.6	0.0	654.5	654.5	3.9	0.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	650.6	0.0	654.5	654.5	3.9	0.6%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	262.8	0.0	263.8	263.8	1.0	0.4%
2000 Travel	16.5	0.0	16.5	16.5	0.0	0.0%
3000 Services	183.0	0.0	183.0	183.0	0.0	0.0%
4000 Commodities	1.0	0.0	1.0	1.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,599.8	0.0	3,318.6	3,318.6	-281.2	-7.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,063.1	0.0	3,782.9	3,782.9	-280.2	-6.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	267.0	0.0	267.2	267.2	0.2	0.1%
1003G/F Match (UGF)	12.5	0.0	12.5	12.5	0.0	0.0%
1004Gen Fund (UGF)	1,246.1	0.0	1,246.4	1,246.4	0.3	0.0%
1037GF/MH (UGF)	2,537.5	0.0	2,256.8	2,256.8	-280.7	-11.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,796.1	0.0	3,515.7	3,515.7	-280.4	-7.4%
Designated General (DGF)	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%
Federal	267.0	0.0	267.2	267.2	0.2	0.1%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,258.6	14.6	6,326.2	6,326.2	67.6	1.1%
2000 Travel	88.0	0.0	63.0	63.0	-25.0	-28.4%
3000 Services	4,876.9	0.0	4,851.9	4,851.9	-25.0	-0.5%
4000 Commodities	67.0	0.0	67.0	67.0	0.0	0.0%
5000 Capital Outlay	22.0	0.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	365.0	0.0	365.0	365.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,677.5	14.6	11,695.1	11,695.1	17.6	0.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,382.5	-2.0	4,399.3	4,399.3	16.8	0.4%
1003G/F Match (UGF)	1,628.0	5.8	1,642.4	1,642.4	14.4	0.9%
1004Gen Fund (UGF)	5,547.5	10.8	5,583.9	5,583.9	36.4	0.7%
1007I/A Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0%
1037GF/MH (UGF)	69.5	0.0	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,245.0	16.6	7,295.8	7,295.8	50.8	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50.0	0.0	0.0	0.0	-50.0	-100.0%
Federal	4,382.5	-2.0	4,399.3	4,399.3	16.8	0.4%
<u>Positions:</u>						
Permanent Full Time	56	0	56	56	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	327.2	0.0	327.2	327.2	0.0	0.0%
3000 Services	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,427.2	0.0	1,427.2	1,427.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	813.0	0.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	0.0	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	203.5	0.0	203.5	203.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	614.2	0.0	614.2	614.2	0.0	0.0%
Designated General (DGF)	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%
Federal	813.0	0.0	813.0	813.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	48,245.6	57.1	48,423.0	50,584.5	2,338.9	4.8%
2000 Travel	313.9	0.0	313.9	1,125.1	811.2	258.4%
3000 Services	6,203.4	0.0	6,128.4	6,518.5	315.1	5.1%
4000 Commodities	289.9	0.0	289.9	488.3	198.4	68.4%
5000 Capital Outlay	95.2	0.0	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	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%
Totals	55,148.0	57.1	55,250.4	58,811.6	3,663.6	6.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	14,191.7	-6.1	14,219.5	15,655.0	1,463.3	10.3%
1003G/F Match (UGF)	5,510.9	8.2	5,551.8	5,551.8	40.9	0.7%
1004Gen Fund (UGF)	33,596.9	55.0	33,855.6	35,981.3	2,384.4	7.1%
1007I/A Rcpts (Other)	150.0	0.0	75.0	75.0	-75.0	-50.0%
1037GF/MH (UGF)	148.5	0.0	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	0.0	0.0	-150.0	-100.0%
1188Fed Unrstr (Fed)	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	39,256.3	63.2	39,555.9	41,681.6	2,425.3	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	75.0	75.0	-225.0	-75.0%
Federal	15,591.7	-6.1	15,619.5	17,055.0	1,463.3	9.4%
<u>Positions:</u>						
Permanent Full Time	476	0	476	507	31	6.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	69.1	0.0	19.1	19.1	-50.0	-72.4%
3000 Services	2,011.1	0.0	2,011.1	2,011.1	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	12,624.2	0.0	12,340.8	12,340.8	-283.4	-2.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,704.4	0.0	14,371.0	14,371.0	-333.4	-2.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,205.1	0.0	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	215.5	0.0	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	4,124.4	0.0	4,124.4	4,124.4	0.0	0.0%
1007I/A Rcpts (Other)	3,433.4	0.0	3,100.0	3,100.0	-333.4	-9.7%
1037GF/MH (UGF)	726.0	0.0	726.0	726.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,065.9	0.0	5,065.9	5,065.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,433.4	0.0	3,100.0	3,100.0	-333.4	-9.7%
Federal	6,205.1	0.0	6,205.1	6,205.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	654.4	0.0	654.4	654.4	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	18,372.9	0.0	18,372.9	18,372.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,027.3	0.0	19,027.3	19,027.3	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,065.8	0.0	6,065.8	6,925.8	860.0	14.2%
1003G/F Match (UGF)	4,030.0	0.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	3,331.5	0.0	3,331.5	2,471.5	-860.0	-25.8%
1005GF/Prgm (DGF)	5,600.0	0.0	5,600.0	5,600.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,361.5	0.0	7,361.5	6,501.5	-860.0	-11.7%
Designated General (DGF)	5,600.0	0.0	5,600.0	5,600.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6,065.8	0.0	6,065.8	6,925.8	860.0	14.2%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	638.5	0.0	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	537.6	0.0	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	500.0	0.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,037.6	0.0	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	638.5	0.0	638.5	638.5	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.0	0.3	0.3	0.0	0.0%
3000 Services	927.5	0.0	927.5	927.5	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	10,872.5	0.0	10,783.5	10,783.5	-89.0	-0.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,800.3	0.0	11,711.3	11,711.3	-89.0	-0.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	632.1	0.0	1,232.1	1,232.1	600.0	94.9%
1003G/F Match (UGF)	1,608.9	0.0	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	4,811.4	0.0	4,122.4	4,122.4	-689.0	-14.3%
1007I/A Rcpts (Other)	4,000.0	0.0	4,000.0	4,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	0.0	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,168.2	0.0	6,479.2	6,479.2	-689.0	-9.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,000.0	0.0	4,000.0	4,000.0	0.0	0.0%
Federal	632.1	0.0	1,232.1	1,232.1	600.0	94.9%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	526.3	0.0	526.3	526.3	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	36,730.3	0.0	36,730.3	36,730.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,256.6	0.0	37,256.6	37,256.6	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	18,602.0	0.0	18,602.0	18,602.0	0.0	0.0%
1003G/F Match (UGF)	7,179.4	0.0	7,179.4	7,179.4	0.0	0.0%
1004Gen Fund (UGF)	11,475.2	0.0	11,475.2	11,475.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	18,654.6	0.0	18,654.6	18,654.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	18,602.0	0.0	18,602.0	18,602.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	171.0	0.0	153.9	153.9	-17.1	-10.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	171.0	0.0	153.9	153.9	-17.1	-10.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	171.0	0.0	153.9	153.9	-17.1	-10.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	171.0	0.0	153.9	153.9	-17.1	-10.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,507.3	-0.1	1,517.1	1,517.1	9.8	0.7%
2000 Travel	125.3	0.0	125.3	125.3	0.0	0.0%
3000 Services	533.8	0.0	509.6	509.6	-24.2	-4.5%
4000 Commodities	35.5	0.0	10.0	10.0	-25.5	-71.8%
5000 Capital Outlay	10.0	0.0	0.0	0.0	-10.0	-100.0%
7000 Grants, Benefits	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%
Totals	2,211.9	-0.1	2,162.0	2,162.0	-49.9	-2.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,340.2	-0.6	1,347.3	1,347.3	7.1	0.5%
1003G/F Match (UGF)	442.8	0.4	445.0	445.0	2.2	0.5%
1004Gen Fund (UGF)	139.6	0.1	80.4	80.4	-59.2	-42.4%
1005GF/Prgm (DGF)	189.3	0.0	189.3	189.3	0.0	0.0%
1108Stat Desig (Other)	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	582.4	0.5	525.4	525.4	-57.0	-9.8%
Designated General (DGF)	189.3	0.0	189.3	189.3	0.0	0.0%
Other	100.0	0.0	100.0	100.0	0.0	0.0%
Federal	1,340.2	-0.6	1,347.3	1,347.3	7.1	0.5%
<u>Positions:</u>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Licensing (245)

Non-Formula Component

RDU: Health Care Services (485)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,508.1	2.2	2,330.7	2,330.7	-177.4	-7.1%
2000 Travel	84.4	0.0	84.4	84.4	0.0	0.0%
3000 Services	1,759.8	0.0	1,759.8	1,759.8	0.0	0.0%
4000 Commodities	69.6	0.0	69.6	69.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,421.9	2.2	4,244.5	4,244.5	-177.4	-4.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,116.4	-0.7	952.6	952.6	-163.8	-14.7%
1003G/F Match (UGF)	804.4	1.9	812.1	812.1	7.7	1.0%
1004Gen Fund (UGF)	365.9	0.8	239.3	239.3	-126.6	-34.6%
1005GF/Prgm (DGF)	1,743.8	-0.1	1,747.9	1,747.9	4.1	0.2%
1007I/A Rcpts (Other)	263.0	0.0	363.0	363.0	100.0	38.0%
1037GF/MH (UGF)	128.4	0.3	129.6	129.6	1.2	0.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,298.7	3.0	1,181.0	1,181.0	-117.7	-9.1%
Designated General (DGF)	1,743.8	-0.1	1,747.9	1,747.9	4.1	0.2%
Other	263.0	0.0	363.0	363.0	100.0	38.0%
Federal	1,116.4	-0.7	952.6	952.6	-163.8	-14.7%
<u>Positions:</u>						
Permanent Full Time	28	0	25	25	-3	-10.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	8,297.2	4.3	8,231.7	8,231.7	-65.5	-0.8%
2000 Travel	94.6	0.0	38.6	38.6	-56.0	-59.2%
3000 Services	4,909.9	0.0	3,713.7	3,713.7	-1,196.2	-24.4%
4000 Commodities	179.2	0.0	160.0	160.0	-19.2	-10.7%
5000 Capital Outlay	31.0	0.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	13,511.9	4.3	12,175.0	12,175.0	-1,336.9	-9.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,471.4	-2.4	6,310.9	6,310.9	-160.5	-2.5%
1003G/F Match (UGF)	4,199.7	6.7	4,034.8	4,034.8	-164.9	-3.9%
1004Gen Fund (UGF)	1,142.5	0.0	1,143.4	1,143.4	0.9	0.1%
1007I/A Rcpts (Other)	193.4	0.0	93.4	93.4	-100.0	-51.7%
1061CIP Rcpts (Other)	1,213.9	0.0	300.0	300.0	-913.9	-75.3%
1092MHTAAR (Other)	291.0	0.0	292.5	292.5	1.5	0.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,342.2	6.7	5,178.2	5,178.2	-164.0	-3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,698.3	0.0	685.9	685.9	-1,012.4	-59.6%
Federal	6,471.4	-2.4	6,310.9	6,310.9	-160.5	-2.5%
<u>Positions:</u>						
Permanent Full Time	70	0	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	0	4	4	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,985.4	0.8	1,998.4	1,998.4	13.0	0.7%
2000 Travel	43.2	0.0	43.2	43.2	0.0	0.0%
3000 Services	861.2	0.0	561.2	561.2	-300.0	-34.8%
4000 Commodities	55.4	0.0	55.4	55.4	0.0	0.0%
5000 Capital Outlay	5.4	0.0	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	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%
Totals	2,950.6	0.8	2,663.6	2,663.6	-287.0	-9.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,483.7	-0.5	1,340.4	1,340.4	-143.3	-9.7%
1003G/F Match (UGF)	1,125.9	1.3	981.6	981.6	-144.3	-12.8%
1004Gen Fund (UGF)	138.7	0.0	139.2	139.2	0.5	0.4%
1005GF/Prgm (DGF)	142.3	0.0	142.4	142.4	0.1	0.1%
1007I/A Rcpts (Other)	60.0	0.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,264.6	1.3	1,120.8	1,120.8	-143.8	-11.4%
Designated General (DGF)	142.3	0.0	142.4	142.4	0.1	0.1%
Other	60.0	0.0	60.0	60.0	0.0	0.0%
Federal	1,483.7	-0.5	1,340.4	1,340.4	-143.3	-9.7%
<u>Positions:</u>						
Permanent Full Time	16	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	15,891.5	15.9	16,490.7	16,490.7	599.2	3.8%
2000 Travel	3.1	0.0	3.1	3.1	0.0	0.0%
3000 Services	790.6	0.0	790.6	790.6	0.0	0.0%
4000 Commodities	802.4	0.0	902.4	902.4	100.0	12.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	51.4	0.0	51.4	51.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,539.0	15.9	18,238.2	18,238.2	699.2	4.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	16,234.0	15.0	16,926.8	16,926.8	692.8	4.3%
1007I/A Rcpts (Other)	519.4	0.0	521.3	521.3	1.9	0.4%
1037GF/MH (UGF)	732.2	0.9	736.7	736.7	4.5	0.6%
1108Stat Desig (Other)	53.4	0.0	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	16,966.2	15.9	17,663.5	17,663.5	697.3	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	572.8	0.0	574.7	574.7	1.9	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	160	0	163	163	3	1.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,045.3	1.9	2,059.2	2,059.2	13.9	0.7%
2000 Travel	3.2	0.0	3.2	3.2	0.0	0.0%
3000 Services	153.9	0.0	153.9	153.9	0.0	0.0%
4000 Commodities	190.6	0.0	190.6	190.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.9	0.0	4.9	4.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,397.9	1.9	2,411.8	2,411.8	13.9	0.6%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,362.9	1.9	2,376.8	2,376.8	13.9	0.6%
1007I/A Rcpts (Other)	35.0	0.0	35.0	35.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,362.9	1.9	2,376.8	2,376.8	13.9	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.0	0.0	35.0	35.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,778.4	1.8	1,840.6	1,840.6	62.2	3.5%
2000 Travel	4.8	0.0	4.8	4.8	0.0	0.0%
3000 Services	89.3	0.0	104.3	104.3	15.0	16.8%
4000 Commodities	106.4	0.0	91.4	91.4	-15.0	-14.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.8	0.0	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,986.7	1.8	2,048.9	2,048.9	62.2	3.1%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,956.7	1.8	2,018.9	2,018.9	62.2	3.2%
1007I/A Rcpts (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,956.7	1.8	2,018.9	2,018.9	62.2	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30.0	0.0	30.0	30.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	2	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,081.1	6.5	4,112.2	4,112.2	31.1	0.8%
2000 Travel	4.6	0.0	4.6	4.6	0.0	0.0%
3000 Services	341.0	0.0	341.0	341.0	0.0	0.0%
4000 Commodities	286.5	0.0	311.5	311.5	25.0	8.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.8	0.0	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,739.0	6.5	4,795.1	4,795.1	56.1	1.2%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,547.9	6.5	4,603.5	4,603.5	55.6	1.2%
1007I/A Rcpts (Other)	74.8	0.0	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	116.3	0.0	116.8	116.8	0.5	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,664.2	6.5	4,720.3	4,720.3	56.1	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	74.8	0.0	74.8	74.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	39	0	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,550.6	2.3	4,646.3	4,646.3	95.7	2.1%
2000 Travel	5.5	0.0	5.5	5.5	0.0	0.0%
3000 Services	250.4	0.0	250.4	250.4	0.0	0.0%
4000 Commodities	88.3	0.0	113.3	113.3	25.0	28.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.9	0.0	4.9	4.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,899.7	2.3	5,020.4	5,020.4	120.7	2.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,787.5	2.3	4,908.0	4,908.0	120.5	2.5%
1007I/A Rcpts (Other)	48.3	0.0	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.9	0.0	64.1	64.1	0.2	0.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,851.4	2.3	4,972.1	4,972.1	120.7	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	48.3	0.0	48.3	48.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	33	0	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,375.6	1.7	0.0	1,590.9	-784.7	-33.0%
2000 Travel	6.4	0.0	0.0	0.0	-6.4	-100.0%
3000 Services	192.4	0.0	158.4	258.4	66.0	34.3%
4000 Commodities	55.8	0.0	0.0	0.0	-55.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3.0	0.0	0.0	3.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,633.2	1.7	158.4	1,852.3	-780.9	-29.7%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,633.2	1.7	158.4	1,852.3	-780.9	-29.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,633.2	1.7	158.4	1,852.3	-780.9	-29.7%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	18	0	0	15	-3	-16.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,848.4	4.8	3,875.5	3,875.5	27.1	0.7%
2000 Travel	3.4	0.0	3.4	3.4	0.0	0.0%
3000 Services	233.5	0.0	233.5	233.5	0.0	0.0%
4000 Commodities	132.0	0.0	157.0	157.0	25.0	18.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	125.7	0.0	25.7	25.7	-100.0	-79.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,343.0	4.8	4,295.1	4,295.1	-47.9	-1.1%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,264.9	4.8	4,216.7	4,216.7	-48.2	-1.1%
1007I/A Rcpts (Other)	78.1	0.0	78.4	78.4	0.3	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,264.9	4.8	4,216.7	4,216.7	-48.2	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	78.1	0.0	78.4	78.4	0.3	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	37	0	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	479.4	0.5	0.0	0.0	-479.4	-100.0%
2000 Travel	155.0	0.0	0.0	0.0	-155.0	-100.0%
3000 Services	472.4	0.0	0.0	0.0	-472.4	-100.0%
4000 Commodities	561.8	0.0	0.0	0.0	-561.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.8	0.0	0.0	0.0	-4.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,673.4	0.5	0.0	0.0	-1,673.4	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	647.7	0.5	0.0	0.0	-647.7	-100.0%
1007I/A Rcpts (Other)	1,025.7	0.0	0.0	0.0	-1,025.7	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	647.7	0.5	0.0	0.0	-647.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,025.7	0.0	0.0	0.0	-1,025.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	0	0	-15	-100.0%
Permanent Part Time	1	0	0	0	-1	-100.0%
Non Permanent	2	0	0	0	-2	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	14,039.3	28.2	14,105.5	14,105.5	66.2	0.5%
2000 Travel	268.2	0.0	262.8	262.8	-5.4	-2.0%
3000 Services	1,146.9	0.0	1,146.9	1,146.9	0.0	0.0%
4000 Commodities	109.3	0.0	48.6	48.6	-60.7	-55.5%
5000 Capital Outlay	2.9	0.0	2.9	2.9	0.0	0.0%
7000 Grants, Benefits	305.2	0.0	705.2	705.2	400.0	131.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,871.8	28.2	16,271.9	16,271.9	400.1	2.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	284.8	-0.1	286.2	286.2	1.4	0.5%
1004Gen Fund (UGF)	14,755.2	28.5	15,265.5	15,265.5	510.3	3.5%
1007I/A Rcpts (Other)	220.8	0.0	221.1	221.1	0.3	0.1%
1037GF/MH (UGF)	337.5	0.4	339.2	339.2	1.7	0.5%
1092MHTAAR (Other)	273.5	-0.6	159.9	159.9	-113.6	-41.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	15,092.7	28.9	15,604.7	15,604.7	512.0	3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	494.3	-0.6	381.0	381.0	-113.3	-22.9%
Federal	284.8	-0.1	286.2	286.2	1.4	0.5%
<u>Positions:</u>						
Permanent Full Time	131	0	131	131	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	130.0	0.0	130.0	130.0	0.0	0.0%
3000 Services	591.5	0.0	591.5	591.5	0.0	0.0%
4000 Commodities	44.8	0.0	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	628.7	0.0	628.7	628.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,395.0	0.0	1,395.0	1,395.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,235.0	0.0	1,235.0	1,235.0	0.0	0.0%
1007I/A Rcpts (Other)	145.0	0.0	145.0	145.0	0.0	0.0%
1108Stat Desig (Other)	15.0	0.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	160.0	0.0	160.0	160.0	0.0	0.0%
Federal	1,235.0	0.0	1,235.0	1,235.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	43.3	0.0	43.5	43.5	0.2	0.5%
2000 Travel	19.4	0.0	19.4	19.4	0.0	0.0%
3000 Services	7.5	0.0	7.5	7.5	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	460.5	0.0	460.5	460.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	530.7	0.0	530.9	530.9	0.2	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	530.7	0.0	530.9	530.9	0.2	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	530.7	0.0	530.9	530.9	0.2	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	705.6	0.0	705.6	705.6	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	313.8	0.0	663.0	663.0	349.2	111.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,019.4	0.0	1,368.6	1,368.6	349.2	34.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,019.4	0.0	1,368.6	1,368.6	349.2	34.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,019.4	0.0	1,368.6	1,368.6	349.2	34.3%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	1,900.0	0.0	1,900.0	1,900.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	26,032.8	0.0	26,032.8	23,032.8	-3,000.0	-11.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,932.8	0.0	27,932.8	24,932.8	-3,000.0	-10.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	19,175.9	0.0	19,175.9	19,175.9	0.0	0.0%
1003G/F Match (UGF)	6,901.0	0.0	6,901.0	3,901.0	-3,000.0	-43.5%
1007I/A Rcpts (Other)	1,855.9	0.0	1,855.9	1,855.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,901.0	0.0	6,901.0	3,901.0	-3,000.0	-43.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,855.9	0.0	1,855.9	1,855.9	0.0	0.0%
Federal	19,175.9	0.0	19,175.9	19,175.9	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	20.0	0.0	20.0	20.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	65,657.3	0.0	65,657.3	62,366.9	-3,290.4	-5.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	65,677.3	0.0	65,677.3	62,386.9	-3,290.4	-5.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,030.0	0.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	58,936.5	0.0	58,936.5	55,646.1	-3,290.4	-5.6%
1007I/A Rcpts (Other)	4,710.8	0.0	4,710.8	4,710.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	58,936.5	0.0	58,936.5	55,646.1	-3,290.4	-5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,710.8	0.0	4,710.8	4,710.8	0.0	0.0%
Federal	2,030.0	0.0	2,030.0	2,030.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,490.3	1.7	3,525.7	3,525.7	35.4	1.0%
2000 Travel	141.3	0.0	141.3	141.3	0.0	0.0%
3000 Services	5,091.4	0.0	5,091.4	5,091.4	0.0	0.0%
4000 Commodities	53.0	0.0	53.0	53.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	37,328.8	0.0	36,828.8	36,828.8	-500.0	-1.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46,104.8	1.7	45,640.2	45,640.2	-464.6	-1.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	37,055.2	-1.5	37,079.7	37,079.7	24.5	0.1%
1003G/F Match (UGF)	6,338.2	1.7	6,345.3	6,345.3	7.1	0.1%
1004Gen Fund (UGF)	1,886.5	1.5	1,390.1	1,390.1	-496.4	-26.3%
1005GF/Prgm (DGF)	500.0	0.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	324.9	0.0	325.1	325.1	0.2	0.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,224.7	3.2	7,735.4	7,735.4	-489.3	-5.9%
Designated General (DGF)	500.0	0.0	500.0	500.0	0.0	0.0%
Other	324.9	0.0	325.1	325.1	0.2	0.1%
Federal	37,055.2	-1.5	37,079.7	37,079.7	24.5	0.1%
<u>Positions:</u>						
Permanent Full Time	37	0	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,205.4	0.0	1,205.4	1,205.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,205.4	0.0	1,205.4	1,205.4	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,205.4	0.0	1,205.4	1,205.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,205.4	0.0	1,205.4	1,205.4	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,256.4	0.0	15,256.4	15,256.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,256.4	0.0	15,256.4	15,256.4	0.0	0.0%
<u>Funding Sources:</u>						
1003G/F Match (UGF)	13,778.5	0.0	13,778.5	13,778.5	0.0	0.0%
1004Gen Fund (UGF)	500.0	0.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	977.9	0.0	977.9	977.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	14,278.5	0.0	14,278.5	14,278.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	977.9	0.0	977.9	977.9	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,029.3	0.0	19,986.1	19,986.1	-43.2	-0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,029.3	0.0	19,986.1	19,986.1	-43.2	-0.2%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	20,029.3	0.0	19,986.1	19,986.1	-43.2	-0.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	20,029.3	0.0	19,986.1	19,986.1	-43.2	-0.2%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	639.0	0.0	639.0	639.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	17,085.7	0.0	17,085.7	17,085.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>						
1050PFD Fund (Other)	17,724.7	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,638.2	0.0	12,638.2	12,638.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,638.2	0.0	12,638.2	12,638.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	12,638.2	0.0	12,638.2	12,638.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	12,638.2	0.0	12,638.2	12,638.2	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,117.2	3.1	4,161.2	4,161.2	44.0	1.1%
2000 Travel	186.6	0.0	186.6	186.6	0.0	0.0%
3000 Services	1,068.5	0.0	1,068.5	1,268.5	200.0	18.7%
4000 Commodities	153.7	0.0	153.7	153.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	120.0	0.0	120.0	120.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,646.0	3.1	5,690.0	5,890.0	244.0	4.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,546.4	-1.6	2,563.5	2,563.5	17.1	0.7%
1003G/F Match (UGF)	1,379.6	4.0	1,391.8	1,391.8	12.2	0.9%
1004Gen Fund (UGF)	322.7	0.7	324.9	524.9	202.2	62.7%
1005GF/Prgm (DGF)	318.0	0.0	318.0	318.0	0.0	0.0%
1037GF/MH (UGF)	13.2	0.0	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	1,066.1	0.0	1,078.6	1,078.6	12.5	1.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,715.5	4.7	1,729.9	1,929.9	214.4	12.5%
Designated General (DGF)	318.0	0.0	318.0	318.0	0.0	0.0%
Other	1,066.1	0.0	1,078.6	1,078.6	12.5	1.2%
Federal	2,546.4	-1.6	2,563.5	2,563.5	17.1	0.7%
<u>Positions:</u>						
Permanent Full Time	35	0	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	36,893.4	16.0	37,183.9	37,183.9	290.5	0.8%
2000 Travel	247.0	0.0	147.0	147.0	-100.0	-40.5%
3000 Services	10,892.0	0.0	10,892.0	10,892.0	0.0	0.0%
4000 Commodities	526.2	0.0	526.2	526.2	0.0	0.0%
5000 Capital Outlay	15.0	0.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,573.6	16.0	48,764.1	48,764.1	190.5	0.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	25,045.1	-5.6	25,093.9	25,093.9	48.8	0.2%
1003G/F Match (UGF)	16,545.0	18.3	16,658.2	16,658.2	113.2	0.7%
1004Gen Fund (UGF)	6,187.7	3.3	6,209.7	6,209.7	22.0	0.4%
1007I/A Rcpts (Other)	652.3	0.0	658.8	658.8	6.5	1.0%
1108Stat Desig (Other)	143.5	0.0	143.5	143.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	22,732.7	21.6	22,867.9	22,867.9	135.2	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	795.8	0.0	802.3	802.3	6.5	0.8%
Federal	25,045.1	-5.6	25,093.9	25,093.9	48.8	0.2%
<u>Positions:</u>						
Permanent Full Time	419	0	419	419	0	0.0%
Permanent Part Time	8	0	8	8	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,515.9	0.6	1,542.4	1,542.4	26.5	1.7%
2000 Travel	3.0	0.0	3.0	3.0	0.0	0.0%
3000 Services	1,185.8	0.0	443.6	443.6	-742.2	-62.6%
4000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,714.7	0.6	1,999.0	1,999.0	-715.7	-26.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,248.0	-0.3	1,169.3	1,169.3	-78.7	-6.3%
1003G/F Match (UGF)	800.9	0.9	805.7	805.7	4.8	0.6%
1004Gen Fund (UGF)	665.8	0.0	24.0	24.0	-641.8	-96.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,466.7	0.9	829.7	829.7	-637.0	-43.4%
Designated General (DGF)	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%
Federal	1,248.0	-0.3	1,169.3	1,169.3	-78.7	-6.3%
<u>Positions:</u>						
Permanent Full Time	14	0	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,301.1	1.1	2,318.7	2,318.7	17.6	0.8%
2000 Travel	35.5	0.0	35.5	35.5	0.0	0.0%
3000 Services	209.3	0.0	209.3	209.3	0.0	0.0%
4000 Commodities	25.0	0.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,580.9	1.1	2,598.5	2,598.5	17.6	0.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,399.3	-0.7	1,409.4	1,409.4	10.1	0.7%
1003G/F Match (UGF)	1,142.2	1.8	1,149.5	1,149.5	7.3	0.6%
1004Gen Fund (UGF)	39.4	0.0	39.6	39.6	0.2	0.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,181.6	1.8	1,189.1	1,189.1	7.5	0.6%
Designated General (DGF)	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%
Federal	1,399.3	-0.7	1,409.4	1,409.4	10.1	0.7%
<u>Positions:</u>						
Permanent Full Time	22	0	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,006.7	-0.1	1,016.4	1,016.4	9.7	1.0%
2000 Travel	94.4	0.0	94.4	94.4	0.0	0.0%
3000 Services	4,265.1	0.0	4,265.1	4,265.1	0.0	0.0%
4000 Commodities	14.7	0.0	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,730.0	0.0	5,730.0	5,730.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,110.9	-0.1	11,120.6	11,120.6	9.7	0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	10,861.4	-0.5	10,870.0	10,870.0	8.6	0.1%
1003G/F Match (UGF)	149.2	0.4	150.3	150.3	1.1	0.7%
1004Gen Fund (UGF)	100.3	0.0	100.3	100.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	249.5	0.4	250.6	250.6	1.1	0.4%
Designated General (DGF)	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%
Federal	10,861.4	-0.5	10,870.0	10,870.0	8.6	0.1%
<u>Positions:</u>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,388.6	-1.1	1,403.4	1,403.4	14.8	1.1%
2000 Travel	50.2	0.0	50.2	50.2	0.0	0.0%
3000 Services	1,704.0	0.0	1,704.0	1,704.0	0.0	0.0%
4000 Commodities	19,010.0	0.0	19,010.0	19,010.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,688.1	0.0	6,688.1	6,688.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,840.9	-1.1	28,855.7	28,855.7	14.8	0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	24,022.3	-1.2	24,036.9	24,036.9	14.6	0.1%
1003G/F Match (UGF)	31.6	0.0	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	389.2	0.1	389.4	389.4	0.2	0.1%
1061CIP Rcpts (Other)	0.1	0.0	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	4,397.7	0.0	4,397.7	4,397.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	420.8	0.1	421.0	421.0	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,397.8	0.0	4,397.8	4,397.8	0.0	0.0%
Federal	24,022.3	-1.2	24,036.9	24,036.9	14.6	0.1%
<u>Positions:</u>						
Permanent Full Time	12	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,204.6	-0.3	0.0	0.0	-1,204.6	-100.0%
2000 Travel	196.6	0.0	0.0	0.0	-196.6	-100.0%
3000 Services	2,312.2	0.0	0.0	0.0	-2,312.2	-100.0%
4000 Commodities	37.4	0.0	0.0	0.0	-37.4	-100.0%
5000 Capital Outlay	41.0	0.0	0.0	0.0	-41.0	-100.0%
7000 Grants, Benefits	1,203.3	0.0	0.0	0.0	-1,203.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,995.1	-0.3	0.0	0.0	-4,995.1	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,419.6	-0.8	0.0	0.0	-2,419.6	-100.0%
1003G/F Match (UGF)	283.5	0.5	0.0	0.0	-283.5	-100.0%
1004Gen Fund (UGF)	540.6	0.0	0.0	0.0	-540.6	-100.0%
1005GF/Prgm (DGF)	678.7	0.0	0.0	0.0	-678.7	-100.0%
1007I/A Rcpts (Other)	194.2	0.0	0.0	0.0	-194.2	-100.0%
1037GF/MH (UGF)	561.6	0.0	0.0	0.0	-561.6	-100.0%
1061CIP Rcpts (Other)	65.0	0.0	0.0	0.0	-65.0	-100.0%
1092MHTAAR (Other)	240.4	0.0	0.0	0.0	-240.4	-100.0%
1108Stat Desig (Other)	11.5	0.0	0.0	0.0	-11.5	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,385.7	0.5	0.0	0.0	-1,385.7	-100.0%
Designated General (DGF)	678.7	0.0	0.0	0.0	-678.7	-100.0%
Other	511.1	0.0	0.0	0.0	-511.1	-100.0%
Federal	2,419.6	-0.8	0.0	0.0	-2,419.6	-100.0%
<u>Positions:</u>						
Permanent Full Time	10	0	0	0	-10	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	19,374.2	18.1	19,490.3	19,406.2	32.0	0.2%
2000 Travel	896.6	0.0	896.6	896.6	0.0	0.0%
3000 Services	3,623.5	0.0	3,623.5	3,623.4	-0.1	-0.0%
4000 Commodities	1,027.1	0.0	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,689.5	0.0	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,610.9	18.1	29,727.0	29,642.8	31.9	0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,948.5	0.0	4,949.5	4,949.5	1.0	0.0%
1003G/F Match (UGF)	2,080.4	0.0	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	20,542.4	18.7	20,655.4	20,571.2	28.8	0.1%
1005GF/Prgm (DGF)	1,377.8	-0.6	1,379.1	1,379.1	1.3	0.1%
1007I/A Rcpts (Other)	533.6	0.0	534.4	534.4	0.8	0.1%
1037GF/MH (UGF)	98.2	0.0	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	22,721.0	18.7	22,834.0	22,749.8	28.8	0.1%
Designated General (DGF)	1,377.8	-0.6	1,379.1	1,379.1	1.3	0.1%
Other	563.6	0.0	564.4	564.4	0.8	0.1%
Federal	4,948.5	0.0	4,949.5	4,949.5	1.0	0.0%
<u>Positions:</u>						
Permanent Full Time	158	0	158	158	0	0.0%
Permanent Part Time	2	0	2	2	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,899.3	2.1	4,938.2	4,938.2	38.9	0.8%
2000 Travel	218.9	0.0	118.9	118.9	-100.0	-45.7%
3000 Services	7,778.5	0.0	7,728.5	7,728.5	-50.0	-0.6%
4000 Commodities	106.0	0.0	106.0	106.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	671.7	0.0	671.7	671.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,684.4	2.1	13,573.3	13,573.3	-111.1	-0.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	9,055.2	-2.0	9,077.4	9,077.4	22.2	0.2%
1003G/F Match (UGF)	404.9	1.2	408.1	408.1	3.2	0.8%
1004Gen Fund (UGF)	1,253.5	2.8	1,261.7	1,261.7	8.2	0.7%
1005GF/Prgm (DGF)	1,268.6	-0.2	1,272.0	1,272.0	3.4	0.3%
1007I/A Rcpts (Other)	819.7	0.0	670.2	670.2	-149.5	-18.2%
1037GF/MH (UGF)	794.6	0.3	795.8	795.8	1.2	0.2%
1108Stat Desig (Other)	87.9	0.0	88.1	88.1	0.2	0.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,453.0	4.3	2,465.6	2,465.6	12.6	0.5%
Designated General (DGF)	1,268.6	-0.2	1,272.0	1,272.0	3.4	0.3%
Other	907.6	0.0	758.3	758.3	-149.3	-16.4%
Federal	9,055.2	-2.0	9,077.4	9,077.4	22.2	0.2%
<u>Positions:</u>						
Permanent Full Time	46	0	45	45	-1	-2.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,345.1	1.9	1,454.8	1,454.8	109.7	8.2%
2000 Travel	14.7	0.0	14.7	14.7	0.0	0.0%
3000 Services	516.7	0.0	416.7	416.7	-100.0	-19.4%
4000 Commodities	9.8	0.0	9.8	9.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,886.3	1.9	1,896.0	1,896.0	9.7	0.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	582.8	-0.9	586.1	586.1	3.3	0.6%
1003G/F Match (UGF)	98.5	0.0	98.7	98.7	0.2	0.2%
1004Gen Fund (UGF)	921.3	2.8	926.2	926.2	4.9	0.5%
1007I/A Rcpts (Other)	283.7	0.0	285.0	285.0	1.3	0.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,019.8	2.8	1,024.9	1,024.9	5.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	283.7	0.0	285.0	285.0	1.3	0.5%
Federal	582.8	-0.9	586.1	586.1	3.3	0.6%
<u>Positions:</u>						
Permanent Full Time	11	0	12	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,203.2	-0.6	2,788.6	2,788.6	585.4	26.6%
2000 Travel	82.2	0.0	353.8	353.8	271.6	330.4%
3000 Services	3,725.1	0.0	5,964.6	5,964.6	2,239.5	60.1%
4000 Commodities	99.8	0.0	539.2	539.2	439.4	440.3%
5000 Capital Outlay	266.0	0.0	307.0	307.0	41.0	15.4%
7000 Grants, Benefits	1,772.3	0.0	2,975.6	2,975.6	1,203.3	67.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,148.6	-0.6	12,928.8	12,928.8	4,780.2	58.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,884.6	-1.5	8,353.5	8,353.5	1,468.9	21.3%
1003G/F Match (UGF)	375.1	0.2	661.3	661.3	286.2	76.3%
1004Gen Fund (UGF)	602.0	0.9	1,074.6	1,074.6	472.6	78.5%
1005GF/Prgm (DGF)	67.1	-0.2	746.8	746.8	679.7	1013.0%
1007I/A Rcpts (Other)	151.3	0.0	1,146.0	1,146.0	994.7	657.4%
1037GF/MH (UGF)	0.0	0.0	561.6	561.6	561.6	100.0%
1061CIP Rcpts (Other)	68.5	0.0	133.5	133.5	65.0	94.9%
1092MHTAAR (Other)	0.0	0.0	240.0	240.0	240.0	100.0%
1108Stat Desig (Other)	0.0	0.0	11.5	11.5	11.5	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	977.1	1.1	2,297.5	2,297.5	1,320.4	135.1%
Designated General (DGF)	67.1	-0.2	746.8	746.8	679.7	1013.0%
Other	219.8	0.0	1,531.0	1,531.0	1,311.2	596.5%
Federal	6,884.6	-1.5	8,353.5	8,353.5	1,468.9	21.3%
<u>Positions:</u>						
Permanent Full Time	20	0	23	23	3	15.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,519.9	1.0	4,456.4	4,456.4	-63.5	-1.4%
2000 Travel	292.6	0.0	192.6	192.6	-100.0	-34.2%
3000 Services	7,565.9	0.0	7,665.9	7,665.9	100.0	1.3%
4000 Commodities	86.0	0.0	86.0	86.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,435.2	0.0	5,435.2	5,435.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,899.6	1.0	17,836.1	17,836.1	-63.5	-0.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,934.1	-3.2	6,956.0	6,956.0	21.9	0.3%
1003G/F Match (UGF)	50.0	0.2	50.6	50.6	0.6	1.2%
1004Gen Fund (UGF)	2,000.0	4.2	1,909.0	1,909.0	-91.0	-4.6%
1007I/A Rcpts (Other)	228.2	0.0	229.2	229.2	1.0	0.4%
1061CIP Rcpts (Other)	89.0	0.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	10.0	0.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	158.3	0.0	158.3	158.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	8,430.0	-0.2	8,434.0	8,434.0	4.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,050.0	4.4	1,959.6	1,959.6	-90.4	-4.4%
Designated General (DGF)	8,430.0	-0.2	8,434.0	8,434.0	4.0	0.0%
Other	485.5	0.0	486.5	486.5	1.0	0.2%
Federal	6,934.1	-3.2	6,956.0	6,956.0	21.9	0.3%
<u>Positions:</u>						
Permanent Full Time	40	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	7,034.3	-1.1	7,088.2	7,088.2	53.9	0.8%
2000 Travel	225.1	0.0	150.1	150.1	-75.0	-33.3%
3000 Services	3,308.6	0.0	3,217.1	3,217.1	-91.5	-2.8%
4000 Commodities	23,900.3	0.0	11,911.7	11,911.7	-11,988.6	-50.2%
5000 Capital Outlay	338.5	0.0	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,463.5	0.0	1,463.5	1,463.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,270.3	-1.1	24,169.1	24,169.1	-12,101.2	-33.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	9,291.6	-4.9	9,332.5	9,332.5	40.9	0.4%
1003G/F Match (UGF)	489.7	0.0	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	1,341.0	3.9	1,261.9	1,261.9	-79.1	-5.9%
1005GF/Prgm (DGF)	500.0	0.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	489.7	-0.1	415.3	415.3	-74.4	-15.2%
1061CIP Rcpts (Other)	162.9	0.0	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	1,506.8	0.0	1,506.8	1,506.8	0.0	0.0%
1238VaccAssess (DGF)	22,488.6	0.0	10,500.0	10,500.0	-11,988.6	-53.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,830.7	3.9	1,751.6	1,751.6	-79.1	-4.3%
Designated General (DGF)	22,988.6	0.0	11,000.0	11,000.0	-11,988.6	-52.2%
Other	2,159.4	-0.1	2,085.0	2,085.0	-74.4	-3.4%
Federal	9,291.6	-4.9	9,332.5	9,332.5	40.9	0.4%
<u>Positions:</u>						
Permanent Full Time	60	0	59	59	-1	-1.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,312.7	-2.0	2,341.9	2,341.9	29.2	1.3%
2000 Travel	32.4	0.0	32.4	32.4	0.0	0.0%
3000 Services	1,066.4	0.0	1,066.4	1,066.4	0.0	0.0%
4000 Commodities	60.0	0.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,471.5	-2.0	3,500.7	3,500.7	29.2	0.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	642.7	-0.4	644.6	644.6	1.9	0.3%
1004Gen Fund (UGF)	143.0	0.0	143.4	143.4	0.4	0.3%
1005GF/Prgm (DGF)	2,202.1	-1.5	2,227.8	2,227.8	25.7	1.2%
1007I/A Rcpts (Other)	333.7	-0.1	334.9	334.9	1.2	0.4%
1061CIP Rcpts (Other)	150.0	0.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	143.0	0.0	143.4	143.4	0.4	0.3%
Designated General (DGF)	2,202.1	-1.5	2,227.8	2,227.8	25.7	1.2%
Other	483.7	-0.1	484.9	484.9	1.2	0.2%
Federal	642.7	-0.4	644.6	644.6	1.9	0.3%
<u>Positions:</u>						
Permanent Full Time	27	0	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,193.7	0.0	3,033.7	3,033.7	-160.0	-5.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,193.7	0.0	3,033.7	3,033.7	-160.0	-5.0%
<u>Funding Sources:</u>						
1003G/F Match (UGF)	3,193.7	0.0	3,033.7	3,033.7	-160.0	-5.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,193.7	0.0	3,033.7	3,033.7	-160.0	-5.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,289.2	6.8	2,309.5	2,309.5	20.3	0.9%
2000 Travel	35.1	0.0	35.1	35.1	0.0	0.0%
3000 Services	831.3	0.0	831.3	831.3	0.0	0.0%
4000 Commodities	41.7	0.0	41.7	41.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,197.3	6.8	3,217.6	3,217.6	20.3	0.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	10.0	0.0	10.0	10.0	0.0	0.0%
1004Gen Fund (UGF)	3,092.3	6.8	3,112.6	3,112.6	20.3	0.7%
1005GF/Prgm (DGF)	20.0	0.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	0.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,092.3	6.8	3,112.6	3,112.6	20.3	0.7%
Designated General (DGF)	20.0	0.0	20.0	20.0	0.0	0.0%
Other	75.0	0.0	75.0	75.0	0.0	0.0%
Federal	10.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,090.7	2.6	4,123.5	4,123.5	32.8	0.8%
2000 Travel	37.2	0.0	37.2	37.2	0.0	0.0%
3000 Services	1,874.7	0.0	1,874.7	1,874.7	0.0	0.0%
4000 Commodities	1,204.4	0.0	1,204.4	1,204.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,207.0	2.6	7,239.8	7,239.8	32.8	0.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,518.9	-0.8	1,526.7	1,526.7	7.8	0.5%
1003G/F Match (UGF)	98.0	0.0	98.0	98.0	0.0	0.0%
1004Gen Fund (UGF)	4,022.9	3.8	4,044.4	4,044.4	21.5	0.5%
1005GF/Prgm (DGF)	724.0	-0.2	725.0	725.0	1.0	0.1%
1007I/A Rcpts (Other)	557.4	-0.2	559.9	559.9	2.5	0.4%
1108Stat Desig (Other)	285.8	0.0	285.8	285.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,120.9	3.8	4,142.4	4,142.4	21.5	0.5%
Designated General (DGF)	724.0	-0.2	725.0	725.0	1.0	0.1%
Other	843.2	-0.2	845.7	845.7	2.5	0.3%
Federal	1,518.9	-0.8	1,526.7	1,526.7	7.8	0.5%
<u>Positions:</u>						
Permanent Full Time	40	0	39	39	-1	-2.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,414.1	0.0	250.0	250.0	-1,164.1	-82.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,414.1	0.0	250.0	250.0	-1,164.1	-82.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,414.1	0.0	250.0	250.0	-1,164.1	-82.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,414.1	0.0	250.0	250.0	-1,164.1	-82.3%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,041.7	0.0	10,041.7	10,041.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,041.7	0.0	10,041.7	10,041.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0%
1007I/A Rcpts (Other)	758.1	0.0	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	758.1	0.0	758.1	758.1	0.0	0.0%
Federal	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	16,781.7	11.6	17,576.7	17,576.7	795.0	4.7%
2000 Travel	605.9	0.0	488.9	488.9	-117.0	-19.3%
3000 Services	7,239.5	0.0	4,793.7	4,793.7	-2,445.8	-33.8%
4000 Commodities	376.0	0.0	142.0	142.0	-234.0	-62.2%
5000 Capital Outlay	400.0	0.0	400.0	400.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	25,403.1	11.6	23,401.3	23,401.3	-2,001.8	-7.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	12,901.6	-5.8	11,910.8	11,910.8	-990.8	-7.7%
1003G/F Match (UGF)	71.1	0.3	298.6	298.6	227.5	320.0%
1004Gen Fund (UGF)	7,149.4	13.8	7,208.0	7,208.0	58.6	0.8%
1007I/A Rcpts (Other)	525.9	0.0	473.7	473.7	-52.2	-9.9%
1037GF/MH (UGF)	2,937.1	3.6	3,046.7	3,046.7	109.6	3.7%
1092MHTAAR (Other)	1,818.0	-0.3	463.5	463.5	-1,354.5	-74.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	10,157.6	17.7	10,553.3	10,553.3	395.7	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,343.9	-0.3	937.2	937.2	-1,406.7	-60.0%
Federal	12,901.6	-5.8	11,910.8	11,910.8	-990.8	-7.7%
<u>Positions:</u>						
Permanent Full Time	154	0	156	156	2	1.3%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	8	0	6	6	-2	-25.0%

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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,323.9	0.0	7,141.4	7,141.4	-182.5	-2.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,323.9	0.0	7,141.4	7,141.4	-182.5	-2.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	6,583.6	0.0	6,401.1	6,401.1	-182.5	-2.8%
1037GF/MH (UGF)	740.3	0.0	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,323.9	0.0	7,141.4	7,141.4	-182.5	-2.5%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	61.5	0.0	61.5	61.5	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	17,022.5	0.0	16,996.0	16,996.0	-26.5	-0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,084.0	0.0	17,057.5	17,057.5	-26.5	-0.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,706.9	0.0	6,706.9	6,706.9	0.0	0.0%
1004Gen Fund (UGF)	9,977.1	0.0	9,977.1	9,977.1	0.0	0.0%
1007I/A Rcpts (Other)	100.0	0.0	73.5	73.5	-26.5	-26.5%
1092MHTAAR (Other)	300.0	0.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,977.1	0.0	9,977.1	9,977.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	400.0	0.0	373.5	373.5	-26.5	-6.6%
Federal	6,706.9	0.0	6,706.9	6,706.9	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	175.8	0.0	175.8	175.8	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	13,238.6	0.0	7,100.7	7,100.7	-6,137.9	-46.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,414.4	0.0	7,276.5	7,276.5	-6,137.9	-45.8%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	578.0	0.0	578.0	578.0	0.0	0.0%
1037GF/MH (UGF)	12,836.4	0.0	6,698.5	6,698.5	-6,137.9	-47.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	12,836.4	0.0	6,698.5	6,698.5	-6,137.9	-47.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	578.0	0.0	578.0	578.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	615.0	0.0	615.0	615.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	615.0	0.0	615.0	615.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	615.0	0.0	615.0	615.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	615.0	0.0	615.0	615.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	393.5	0.3	289.5	289.5	-104.0	-26.4%
2000 Travel	21.7	0.0	56.1	56.1	34.4	158.5%
3000 Services	42.7	0.0	56.5	56.5	13.8	32.3%
4000 Commodities	4.0	0.0	4.0	4.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	461.9	0.3	406.1	406.1	-55.8	-12.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	212.6	0.0	214.9	214.9	2.3	1.1%
1004Gen Fund (UGF)	77.5	0.3	71.6	71.6	-5.9	-7.6%
1007I/A Rcpts (Other)	23.9	0.0	0.0	0.0	-23.9	-100.0%
1037GF/MH (UGF)	29.6	0.0	0.0	0.0	-29.6	-100.0%
1092MHTAAR (Other)	118.3	0.0	119.6	119.6	1.3	1.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	107.1	0.3	71.6	71.6	-35.5	-33.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	142.2	0.0	119.6	119.6	-22.6	-15.9%
Federal	212.6	0.0	214.9	214.9	2.3	1.1%
<u>Positions:</u>						
Permanent Full Time	3	0	2	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	979.2	-0.3	915.8	915.8	-63.4	-6.5%
2000 Travel	160.1	0.0	81.1	81.1	-79.0	-49.3%
3000 Services	830.8	0.0	792.3	792.3	-38.5	-4.6%
4000 Commodities	39.0	0.0	40.0	40.0	1.0	2.6%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,009.1	-0.3	1,829.2	1,829.2	-179.9	-9.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,104.6	-0.3	1,110.8	1,110.8	6.2	0.6%
1007I/A Rcpts (Other)	353.9	0.0	314.7	314.7	-39.2	-11.1%
1037GF/MH (UGF)	25.0	0.0	25.0	25.0	0.0	0.0%
1092MHTAAR (Other)	525.6	0.0	378.7	378.7	-146.9	-27.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	25.0	0.0	25.0	25.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	879.5	0.0	693.4	693.4	-186.1	-21.2%
Federal	1,104.6	-0.3	1,110.8	1,110.8	6.2	0.6%
<u>Positions:</u>						
Permanent Full Time	8	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	-1	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Performance Bonuses (3055)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0%
<u>Funding Sources:</u>						
1188Fed Unrstr (Fed)	6,000.0	0.0	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%
Designated General (DGF)	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%
Federal	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,431.9	1.2	1,461.0	1,461.0	29.1	2.0%
2000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
3000 Services	237.8	0.0	237.8	237.8	0.0	0.0%
4000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,689.7	1.2	1,718.8	1,718.8	29.1	1.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	355.3	-0.1	362.9	362.9	7.6	2.1%
1004Gen Fund (UGF)	829.0	1.5	846.5	846.5	17.5	2.1%
1007I/A Rcpts (Other)	485.4	-0.2	489.2	489.2	3.8	0.8%
1061CIP Rcpts (Other)	20.0	0.0	20.2	20.2	0.2	1.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	829.0	1.5	846.5	846.5	17.5	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	505.4	-0.2	509.4	509.4	4.0	0.8%
Federal	355.3	-0.1	362.9	362.9	7.6	2.1%
<u>Positions:</u>						
Permanent Full Time	12	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	933.2	-0.1	799.3	799.3	-133.9	-14.3%
2000 Travel	6.2	0.0	6.2	6.2	0.0	0.0%
3000 Services	133.5	0.0	133.5	133.5	0.0	0.0%
4000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,082.9	-0.1	949.0	949.0	-133.9	-12.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	542.3	-1.0	474.5	474.5	-67.8	-12.5%
1003G/F Match (UGF)	540.6	0.9	474.5	474.5	-66.1	-12.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	540.6	0.9	474.5	474.5	-66.1	-12.2%
Designated General (DGF)	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%
Federal	542.3	-1.0	474.5	474.5	-67.8	-12.5%
<u>Positions:</u>						
Permanent Full Time	7	0	6	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,677.4	6.2	3,280.8	3,109.2	431.8	16.1%
2000 Travel	142.6	0.0	147.6	147.6	5.0	3.5%
3000 Services	1,088.9	0.0	572.7	572.7	-516.2	-47.4%
4000 Commodities	28.1	0.0	32.1	32.1	4.0	14.2%
5000 Capital Outlay	30.4	0.0	30.4	30.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,967.4	6.2	4,063.6	3,892.0	-75.4	-1.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,194.8	0.0	1,512.3	1,512.3	317.5	26.6%
1003G/F Match (UGF)	314.7	1.7	492.8	492.8	178.1	56.6%
1004Gen Fund (UGF)	1,656.6	3.9	1,157.1	985.5	-671.1	-40.5%
1007I/A Rcpts (Other)	491.1	0.0	497.0	497.0	5.9	1.2%
1037GF/MH (UGF)	109.8	0.6	202.1	202.1	92.3	84.1%
1061CIP Rcpts (Other)	200.4	0.0	202.3	202.3	1.9	0.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,081.1	6.2	1,852.0	1,680.4	-400.7	-19.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	691.5	0.0	699.3	699.3	7.8	1.1%
Federal	1,194.8	0.0	1,512.3	1,512.3	317.5	26.6%
<u>Positions:</u>						
Permanent Full Time	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	2	2	1	100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Assessment and Planning (2767)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	250.0	0.0	250.0	250.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	250.0	0.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	125.0	0.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	125.0	0.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	125.0	0.0	125.0	125.0	0.0	0.0%
Designated General (DGF)	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%
Federal	125.0	0.0	125.0	125.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	9,296.4	12.7	8,768.3	8,768.3	-528.1	-5.7%
2000 Travel	31.7	0.0	31.7	31.7	0.0	0.0%
3000 Services	2,606.4	0.0	2,826.3	2,826.3	219.9	8.4%
4000 Commodities	111.0	0.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,045.5	12.7	11,737.3	11,737.3	-308.2	-2.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,950.5	-3.1	4,889.1	4,889.1	-61.4	-1.2%
1004Gen Fund (UGF)	6,030.8	16.6	5,776.8	5,199.1	-831.7	-13.8%
1007I/A Rcpts (Other)	993.4	-0.8	1,000.6	1,578.3	584.9	58.9%
1061CIP Rcpts (Other)	70.8	0.0	70.8	70.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,030.8	16.6	5,776.8	5,199.1	-831.7	-13.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,064.2	-0.8	1,071.4	1,649.1	584.9	55.0%
Federal	4,950.5	-3.1	4,889.1	4,889.1	-61.4	-1.2%
<u>Positions:</u>						
Permanent Full Time	89	0	81	81	-8	-9.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	821.6	-0.5	757.3	757.3	-64.3	-7.8%
2000 Travel	60.2	0.0	30.2	30.2	-30.0	-49.8%
3000 Services	365.4	0.0	225.4	225.4	-140.0	-38.3%
4000 Commodities	52.1	0.0	12.1	12.1	-40.0	-76.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,299.3	-0.5	1,025.0	1,025.0	-274.3	-21.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	0.0	4.5	4.5	4.5	100.0%
1004Gen Fund (UGF)	10.0	0.1	30.1	30.1	20.1	201.0%
1007I/A Rcpts (Other)	50.2	0.0	90.4	90.4	40.2	80.1%
1061CIP Rcpts (Other)	1,239.1	-0.6	900.0	900.0	-339.1	-27.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	10.0	0.1	30.1	30.1	20.1	201.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,289.3	-0.6	990.4	990.4	-298.9	-23.2%
Federal	0.0	0.0	4.5	4.5	4.5	100.0%
<u>Positions:</u>						
Permanent Full Time	8	0	6	6	-2	-25.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	14,046.5	-7.5	14,070.7	14,070.7	24.2	0.2%
2000 Travel	149.7	0.0	49.7	49.7	-100.0	-66.8%
3000 Services	1,716.1	0.0	2,272.6	2,272.6	556.5	32.4%
4000 Commodities	277.3	0.0	277.3	277.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,189.6	-7.5	16,670.3	16,670.3	480.7	3.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,665.1	-1.4	2,762.0	2,762.0	96.9	3.6%
1004Gen Fund (UGF)	4,109.0	3.7	4,128.1	3,715.3	-393.7	-9.6%
1007I/A Rcpts (Other)	8,964.9	-9.3	8,982.9	9,395.7	430.8	4.8%
1061CIP Rcpts (Other)	450.6	-0.5	797.3	797.3	346.7	76.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,109.0	3.7	4,128.1	3,715.3	-393.7	-9.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,415.5	-9.8	9,780.2	10,193.0	777.5	8.3%
Federal	2,665.1	-1.4	2,762.0	2,762.0	96.9	3.6%
<u>Positions:</u>						
Permanent Full Time	115	0	114	114	-1	-0.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	5,168.6	0.0	5,168.6	5,168.6	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	5,168.6	0.0	5,168.6	5,168.6	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,633.2	0.0	1,633.2	1,633.2	0.0	0.0%
1004Gen Fund (UGF)	3,185.4	0.0	3,185.4	3,185.4	0.0	0.0%
1037GF/MH (UGF)	350.0	0.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,535.4	0.0	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,633.2	0.0	1,633.2	1,633.2	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	861.7	0.0	861.7	861.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	861.7	0.0	861.7	861.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	861.7	0.0	861.7	861.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	861.7	0.0	861.7	861.7	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	2,401.9	0.0	5,376.9	5,376.9	2,975.0	123.9%
4000 Commodities	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%
7000 Grants, Benefits	197,936.1	7,037.6	199,498.1	199,298.1	1,362.0	0.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	200,338.0	7,037.6	204,875.0	204,675.0	4,337.0	2.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	132,337.5	4,092.6	135,387.0	135,387.0	3,049.5	2.3%
1003G/F Match (UGF)	3,100.3	2,945.0	3,100.3	3,100.3	0.0	0.0%
1004Gen Fund (UGF)	850.0	0.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	62,907.7	0.0	62,907.7	62,707.7	-200.0	-0.3%
1092MHTAAR (Other)	425.0	0.0	1,912.5	1,912.5	1,487.5	350.0%
1108Stat Desig (Other)	717.5	0.0	717.5	717.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	66,858.0	2,945.0	66,858.0	66,658.0	-200.0	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,142.5	0.0	2,630.0	2,630.0	1,487.5	130.2%
Federal	132,337.5	4,092.6	135,387.0	135,387.0	3,049.5	2.3%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	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%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,650.2	465.8	15,650.2	15,650.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,650.2	465.8	15,650.2	15,650.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	12,767.6	246.8	12,767.6	12,767.6	0.0	0.0%
1003G/F Match (UGF)	2,882.6	219.0	2,882.6	2,882.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,882.6	219.0	2,882.6	2,882.6	0.0	0.0%
Designated General (DGF)	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%
Federal	12,767.6	246.8	12,767.6	12,767.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	38,475.8	0.0	36,624.8	36,624.8	-1,851.0	-4.8%
4000 Commodities	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%
7000 Grants, Benefits	937,628.8	281,672.7	950,037.3	934,721.2	-2,907.6	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	976,104.6	281,672.7	986,662.1	971,346.0	-4,758.6	-0.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	709,010.6	265,698.5	719,780.6	719,780.6	10,770.0	1.5%
1003G/F Match (UGF)	248,639.7	15,974.2	248,389.7	233,073.6	-15,566.1	-6.3%
1004Gen Fund (UGF)	9,814.0	0.0	9,814.0	9,814.0	0.0	0.0%
1005GF/Prgm (DGF)	200.0	0.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,700.4	0.0	4,700.4	4,700.4	0.0	0.0%
1092MHTAAR (Other)	7.5	0.0	2.5	2.5	-5.0	-66.7%
1108Stat Desig (Other)	3,500.0	0.0	3,500.0	3,500.0	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	0.0	97.5	97.5	0.0	0.0%
1247Med Recov (DGF)	134.9	0.0	177.4	177.4	42.5	31.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	258,453.7	15,974.2	258,203.7	242,887.6	-15,566.1	-6.0%
Designated General (DGF)	432.4	0.0	474.9	474.9	42.5	9.8%
Other	8,207.9	0.0	8,202.9	8,202.9	-5.0	-0.1%
Federal	709,010.6	265,698.5	719,780.6	719,780.6	10,770.0	1.5%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	0.0	0.0	685.0	685.0	685.0	100.0%
4000 Commodities	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%
7000 Grants, Benefits	542,263.3	15,435.3	549,794.4	549,382.2	7,118.9	1.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	542,263.3	15,435.3	550,479.4	550,067.2	7,803.9	1.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	289,227.0	7,786.9	297,193.1	297,193.1	7,966.1	2.8%
1003G/F Match (UGF)	238,917.5	7,648.4	239,167.5	238,755.3	-162.2	-0.1%
1004Gen Fund (UGF)	13,050.4	0.0	13,050.4	13,050.4	0.0	0.0%
1007I/A Rcpts (Other)	518.4	0.0	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	550.0	0.0	550.0	550.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	251,967.9	7,648.4	252,217.9	251,805.7	-162.2	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,068.4	0.0	1,068.4	1,068.4	0.0	0.0%
Federal	289,227.0	7,786.9	297,193.1	297,193.1	7,966.1	2.8%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%