

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,368.4	1,238.2	1,238.2	1,249.3	-119.1	-8.7%
2000 Travel	53.8	52.4	52.4	52.4	-1.4	-2.6%
3000 Services	222.9	199.6	199.6	199.6	-23.3	-10.5%
4000 Commodities	24.3	23.1	23.1	23.1	-1.2	-4.9%
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	1,669.4	1,513.3	1,513.3	1,524.4	-145.0	-8.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	62.0	64.1	64.1	65.6	3.6	5.8%
1004Gen Fund (UGF)	1,543.2	1,385.0	1,385.0	1,394.6	-148.6	-9.6%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,607.4	1,449.2	1,449.2	1,458.8	-148.6	-9.2%
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	62.0	64.1	64.1	65.6	3.6	5.8%
<u>Positions:</u>						
Permanent Full Time	13	11	11	11	-2	-15.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	49,402.4	48,922.0	48,922.0	49,311.6	-90.8	-0.2%
2000 Travel	19.9	18.9	18.9	18.9	-1.0	-5.0%
3000 Services	7,081.1	8,114.3	8,114.3	8,114.3	1,033.2	14.6%
4000 Commodities	4,046.6	3,556.0	3,556.0	3,556.0	-490.6	-12.1%
5000 Capital Outlay	50.0	48.4	48.4	48.4	-1.6	-3.2%
7000 Grants, Benefits	53.7	52.0	52.0	52.0	-1.7	-3.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,653.7	60,711.6	60,711.6	61,101.2	447.5	0.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	631.0	631.0	631.0	631.1	0.1	0.0%
1004Gen Fund (UGF)	19,980.8	17,472.3	16,405.6	16,531.8	-3,449.0	-17.3%
1005GF/Prgm (DGF)	15,479.9	17,380.6	17,380.6	17,477.7	1,997.8	12.9%
1007I/A Rcpts (Other)	5,765.1	6,258.3	7,325.0	7,367.6	1,602.5	27.8%
1037GF/MH (UGF)	15,730.5	15,886.7	15,886.7	16,008.8	278.3	1.8%
1108Stat Desig (Other)	3,066.4	3,082.7	3,082.7	3,084.2	17.8	0.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	35,711.3	33,359.0	32,292.3	32,540.6	-3,170.7	-8.9%
Designated General (DGF)	15,479.9	17,380.6	17,380.6	17,477.7	1,997.8	12.9%
Other	8,831.5	9,341.0	10,407.7	10,451.8	1,620.3	18.3%
Federal	631.0	631.0	631.0	631.1	0.1	0.0%
<u>Positions:</u>						
Permanent Full Time	562	540	541	541	-21	-3.7%
Permanent Part Time	40	35	33	33	-7	-17.5%
Non Permanent	32	28	24	24	-8	-25.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	35.0	35.0	35.0	35.0	100.0%
3000 Services	0.0	3,920.2	3,920.2	4,020.2	4,020.2	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	0.0	59,897.2	66,897.2	59,732.2	59,732.2	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	63,852.4	70,852.4	63,787.4	63,787.4	100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	5,835.5	5,835.5	7,020.5	7,020.5	100.0%
1004Gen Fund (UGF)	0.0	904.4	6,904.4	904.4	904.4	100.0%
1007I/A Rcpts (Other)	0.0	1,192.3	1,192.3	1,192.3	1,192.3	100.0%
1037GF/MH (UGF)	0.0	35,932.5	35,932.5	32,932.5	32,932.5	100.0%
1092MHTAAR (Other)	0.0	1,050.0	1,050.0	800.0	800.0	100.0%
1180Alcohol Fd (DGF)	0.0	18,937.7	18,937.7	18,937.7	18,937.7	100.0%
1246Recid Redu (DGF)	0.0	0.0	1,000.0	2,000.0	2,000.0	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	36,836.9	42,836.9	33,836.9	33,836.9	100.0%
Designated General (DGF)	0.0	18,937.7	19,937.7	20,937.7	20,937.7	100.0%
Other	0.0	2,242.3	2,242.3	1,992.3	1,992.3	100.0%
Federal	0.0	5,835.5	5,835.5	7,020.5	7,020.5	100.0%
<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: AK Fetal Alcohol Syndrome Program (2598)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	171.6	0.0	0.0	0.0	-171.6	-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	1,010.5	0.0	0.0	0.0	-1,010.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,182.1	0.0	0.0	0.0	-1,182.1	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	822.6	0.0	0.0	0.0	-822.6	-100.0%
1037GF/MH (UGF)	359.5	0.0	0.0	0.0	-359.5	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,182.1	0.0	0.0	0.0	-1,182.1	-100.0%
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: Alcohol Safety Action Program (ASAP) (305)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,304.5	2,488.7	2,488.7	2,599.2	294.7	12.8%
2000 Travel	38.1	38.1	38.1	38.1	0.0	0.0%
3000 Services	588.2	588.2	588.2	588.2	0.0	0.0%
4000 Commodities	50.0	50.0	80.3	79.2	29.2	58.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,600.4	1,600.4	1,600.4	1,880.4	280.0	17.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,581.2	4,765.4	4,795.7	5,185.1	603.9	13.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	316.6	316.6	316.6	597.1	280.5	88.6%
1004Gen Fund (UGF)	1,351.9	865.8	896.1	899.3	-452.6	-33.5%
1005GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,544.2	1,710.2	1,710.2	1,717.5	173.3	11.2%
1037GF/MH (UGF)	857.7	862.0	862.0	960.4	102.7	12.0%
1180Alcohol Fd (DGF)	0.0	500.0	500.0	500.0	500.0	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,209.6	1,727.8	1,758.1	1,859.7	-349.9	-15.8%
Designated General (DGF)	510.8	1,010.8	1,010.8	1,010.8	500.0	97.9%
Other	1,544.2	1,710.2	1,710.2	1,717.5	173.3	11.2%
Federal	316.6	316.6	316.6	597.1	280.5	88.6%
<u>Positions:</u>						
Permanent Full Time	23	23	24	24	1	4.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	3	1	4	1	33.3%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,744.0	0.0	0.0	0.0	-1,744.0	-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	29,160.0	0.0	0.0	0.0	-29,160.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,904.0	0.0	0.0	0.0	-30,904.0	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	-3,825.9	-100.0%
1004Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	-2,433.5	-100.0%
1007I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	-1,225.5	-100.0%
1037GF/MH (UGF)	7,512.8	0.0	0.0	0.0	-7,512.8	-100.0%
1092MHTAAR (Other)	200.0	0.0	0.0	0.0	-200.0	-100.0%
1180Alcohol Fd (DGF)	15,706.3	0.0	0.0	0.0	-15,706.3	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	-9,946.3	-100.0%
Designated General (DGF)	15,706.3	0.0	0.0	0.0	-15,706.3	-100.0%
Other	1,425.5	0.0	0.0	0.0	-1,425.5	-100.0%
Federal	3,825.9	0.0	0.0	0.0	-3,825.9	-100.0%
<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 Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	7,741.4	8,038.7	7,948.7	7,798.7	57.3	0.7%
2000 Travel	407.1	407.1	407.1	452.1	45.0	11.1%
3000 Services	1,994.2	2,360.2	2,450.2	2,450.2	456.0	22.9%
4000 Commodities	94.7	94.7	94.7	94.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
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	10,237.4	10,900.7	10,900.7	10,795.7	558.3	5.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,039.6	2,204.8	2,204.8	2,346.9	307.3	15.1%
1003G/F Match (UGF)	650.8	662.1	662.1	667.3	16.5	2.5%
1004Gen Fund (UGF)	398.9	714.5	714.5	718.6	319.7	80.1%
1005GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	253.0	337.2	337.2	337.7	84.7	33.5%
1013Alch/Drug (Fed)	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,294.7	5,597.6	5,597.6	5,448.3	153.6	2.9%
1092MHTAAR (Other)	230.4	235.6	235.6	124.4	-106.0	-46.0%
1108Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	950.7	961.0	961.0	964.6	13.9	1.5%
1180Alcohol Fd (DGF)	231.4	0.0	0.0	0.0	-231.4	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,344.4	6,974.2	6,974.2	6,834.2	489.8	7.7%
Designated General (DGF)	1,202.5	981.4	981.4	985.0	-217.5	-18.1%
Other	648.9	738.3	738.3	627.6	-21.3	-3.3%
Federal	2,041.6	2,206.8	2,206.8	2,348.9	307.3	15.1%
<u>Positions:</u>						
Permanent Full Time	68	68	65	64	-4	-5.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	18	18	18	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,984.2	1,984.2	2,969.2	2,969.2	100.0%
4000 Commodities	0.0	40.0	40.0	40.0	40.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	8,813.2	8,813.2	8,926.9	8,926.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,837.4	10,837.4	11,936.1	11,936.1	100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	4,064.0	4,064.0	5,469.0	5,469.0	100.0%
1004Gen Fund (UGF)	0.0	377.0	377.0	377.0	377.0	100.0%
1007I/A Rcpts (Other)	0.0	175.0	175.0	175.0	175.0	100.0%
1037GF/MH (UGF)	0.0	2,034.6	2,034.6	1,728.3	1,728.3	100.0%
1180Alcohol Fd (DGF)	0.0	4,186.8	4,186.8	4,186.8	4,186.8	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	2,411.6	2,411.6	2,105.3	2,105.3	100.0%
Designated General (DGF)	0.0	4,186.8	4,186.8	4,186.8	4,186.8	100.0%
Other	0.0	175.0	175.0	175.0	175.0	100.0%
Federal	0.0	4,064.0	4,064.0	5,469.0	5,469.0	100.0%
<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 Action Prevention & Intervention Grants (2596)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	829.5	0.0	0.0	0.0	-829.5	-100.0%
4000 Commodities	30.0	0.0	0.0	0.0	-30.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,828.8	0.0	0.0	0.0	-4,828.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,688.3	0.0	0.0	0.0	-5,688.3	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	-3,651.9	-100.0%
1004Gen Fund (UGF)	298.2	0.0	0.0	0.0	-298.2	-100.0%
1007I/A Rcpts (Other)	200.0	0.0	0.0	0.0	-200.0	-100.0%
1037GF/MH (UGF)	1,538.2	0.0	0.0	0.0	-1,538.2	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,836.4	0.0	0.0	0.0	-1,836.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	200.0	0.0	0.0	0.0	-200.0	-100.0%
Federal	3,651.9	0.0	0.0	0.0	-3,651.9	-100.0%
<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: Rural Services and Suicide Prevention (2597)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,008.1	0.0	0.0	0.0	-1,008.1	-100.0%
4000 Commodities	10.0	0.0	0.0	0.0	-10.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,973.9	0.0	0.0	0.0	-2,973.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,992.0	0.0	0.0	0.0	-3,992.0	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	-412.1	-100.0%
1004Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	-1,256.2	-100.0%
1037GF/MH (UGF)	136.9	0.0	0.0	0.0	-136.9	-100.0%
1180Alcohol Fd (DGF)	2,186.8	0.0	0.0	0.0	-2,186.8	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,393.1	0.0	0.0	0.0	-1,393.1	-100.0%
Designated General (DGF)	2,186.8	0.0	0.0	0.0	-2,186.8	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	412.1	0.0	0.0	0.0	-412.1	-100.0%
<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: Psychiatric Emergency Services (1435)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,321.6	0.0	0.0	0.0	-1,321.6	-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	6,312.1	0.0	0.0	0.0	-6,312.1	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,633.7	0.0	0.0	0.0	-7,633.7	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,714.4	0.0	0.0	0.0	-1,714.4	-100.0%
1037GF/MH (UGF)	5,919.3	0.0	0.0	0.0	-5,919.3	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,633.7	0.0	0.0	0.0	-7,633.7	-100.0%
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: Services to the Seriously Mentally Ill (800)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	45.9	0.0	0.0	0.0	-45.9	-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	19,143.9	0.0	0.0	0.0	-19,143.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,189.8	0.0	0.0	0.0	-19,189.8	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	-1,009.5	-100.0%
1004Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	-1,194.5	-100.0%
1037GF/MH (UGF)	16,135.8	0.0	0.0	0.0	-16,135.8	-100.0%
1092MHTAAR (Other)	850.0	0.0	0.0	0.0	-850.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	17,330.3	0.0	0.0	0.0	-17,330.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	850.0	0.0	0.0	0.0	-850.0	-100.0%
Federal	1,009.5	0.0	0.0	0.0	-1,009.5	-100.0%
<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: Designated Evaluation and Treatment (1014)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	3,390.7	3,957.7	4,657.7	3,794.8	404.1	11.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,390.7	3,957.7	4,657.7	3,794.8	404.1	11.9%
<u>Funding Sources:</u>						
1037GF/MH (UGF)	3,390.7	3,957.7	4,657.7	3,794.8	404.1	11.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,390.7	3,957.7	4,657.7	3,794.8	404.1	11.9%
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: Services for Severely Emotionally Disturbed Youth (1436)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	35.0	0.0	0.0	0.0	-35.0	-100.0%
3000 Services	1,135.6	0.0	0.0	0.0	-1,135.6	-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	14,170.2	0.0	0.0	0.0	-14,170.2	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,340.8	0.0	0.0	0.0	-15,340.8	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0%
1004Gen Fund (UGF)	281.3	0.0	0.0	0.0	-281.3	-100.0%
1007I/A Rcpts (Other)	116.8	0.0	0.0	0.0	-116.8	-100.0%
1037GF/MH (UGF)	13,942.6	0.0	0.0	0.0	-13,942.6	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	-14,223.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	116.8	0.0	0.0	0.0	-116.8	-100.0%
Federal	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	26,615.1	26,766.4	26,766.4	27,542.8	927.7	3.5%
2000 Travel	67.0	67.0	67.0	67.0	0.0	0.0%
3000 Services	3,961.5	3,886.5	3,886.5	3,886.5	-75.0	-1.9%
4000 Commodities	990.4	990.4	990.4	990.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,541.0	1,363.5	1,363.5	763.5	-777.5	-50.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,175.0	33,073.8	33,073.8	33,250.2	75.2	0.2%
<u>Funding Sources:</u>						
1003G/F Match (UGF)	35.8	36.4	36.4	36.8	1.0	2.8%
1004Gen Fund (UGF)	800.8	701.2	701.2	706.3	-94.5	-11.8%
1007I/A Rcpts (Other)	18,418.0	18,629.5	18,629.5	18,714.1	296.1	1.6%
1037GF/MH (UGF)	6,610.3	6,358.7	6,358.7	6,404.2	-206.1	-3.1%
1092MHTAAR (Other)	75.0	0.0	0.0	0.0	-75.0	-100.0%
1108Stat Desig (Other)	7,235.1	7,348.0	7,348.0	7,388.8	153.7	2.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,446.9	7,096.3	7,096.3	7,147.3	-299.6	-4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	25,728.1	25,977.5	25,977.5	26,102.9	374.8	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	248	246	246	246	-2	-0.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.5	0.0	0.0	0.0	-2.5	-100.0%
3000 Services	4.2	0.0	0.0	0.0	-4.2	-100.0%
4000 Commodities	2.3	0.0	0.0	0.0	-2.3	-100.0%
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	9.0	0.0	0.0	0.0	-9.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	9.0	0.0	0.0	0.0	-9.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9.0	0.0	0.0	0.0	-9.0	-100.0%
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: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Non-Formula Component

RDU: Behavioral Health (483)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	702.1	720.1	720.1	690.2	-11.9	-1.7%
2000 Travel	190.5	124.2	124.2	117.1	-73.4	-38.5%
3000 Services	231.1	231.1	231.1	219.3	-11.8	-5.1%
4000 Commodities	21.1	21.1	21.1	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	1,144.8	1,096.5	1,096.5	1,050.7	-94.1	-8.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	99.8	100.2	100.2	100.3	0.5	0.5%
1007I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	541.0	487.1	487.1	438.0	-103.0	-19.0%
1092MHTAAR (Other)	459.0	464.2	464.2	467.4	8.4	1.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	541.0	487.1	487.1	438.0	-103.0	-19.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	504.0	509.2	509.2	512.4	8.4	1.7%
Federal	99.8	100.2	100.2	100.3	0.5	0.5%
<u>Positions:</u>						
Permanent Full Time	6	6	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	96.3	100.7	100.7	104.6	8.3	8.6%
2000 Travel	36.4	33.4	33.4	33.4	-3.0	-8.2%
3000 Services	51.3	51.3	51.3	51.3	0.0	0.0%
4000 Commodities	3.5	3.5	3.5	3.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	475.0	461.7	461.7	461.7	-13.3	-2.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	662.5	650.6	650.6	654.5	-8.0	-1.2%
<u>Funding Sources:</u>						
1037GF/MH (UGF)	662.5	650.6	650.6	654.5	-8.0	-1.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	662.5	650.6	650.6	654.5	-8.0	-1.2%
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	1	1	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	259.1	262.8	262.8	263.8	4.7	1.8%
2000 Travel	16.5	16.5	16.5	16.5	0.0	0.0%
3000 Services	234.7	183.0	183.0	183.0	-51.7	-22.0%
4000 Commodities	1.0	1.0	1.0	1.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,299.8	4,299.8	3,599.8	3,318.6	-981.2	-22.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,811.1	4,763.1	4,063.1	3,782.9	-1,028.2	-21.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	265.4	267.0	267.0	267.2	1.8	0.7%
1003G/F Match (UGF)	12.3	12.5	12.5	12.5	0.2	1.6%
1004Gen Fund (UGF)	1,295.3	1,246.1	1,246.1	1,246.4	-48.9	-3.8%
1037GF/MH (UGF)	3,238.1	3,237.5	2,537.5	2,256.8	-981.3	-30.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,545.7	4,496.1	3,796.1	3,515.7	-1,030.0	-22.7%
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	265.4	267.0	267.0	267.2	1.8	0.7%
<u>Positions:</u>						
Permanent Full Time	2	2	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	5,613.7	6,258.6	6,258.6	6,326.2	712.5	12.7%
2000 Travel	68.0	88.0	88.0	63.0	-5.0	-7.4%
3000 Services	3,216.3	5,201.9	4,876.9	4,851.9	1,635.6	50.9%
4000 Commodities	67.0	67.0	67.0	67.0	0.0	0.0%
5000 Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	40.0	365.0	365.0	365.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,987.0	11,677.5	11,677.5	11,695.1	2,708.1	30.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	3,524.5	4,382.5	4,382.5	4,399.3	874.8	24.8%
1003G/F Match (UGF)	1,601.7	1,628.0	1,628.0	1,642.4	40.7	2.5%
1004Gen Fund (UGF)	3,741.3	5,547.5	5,547.5	5,583.9	1,842.6	49.3%
1007I/A Rcpts (Other)	50.0	50.0	50.0	0.0	-50.0	-100.0%
1037GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,412.5	7,245.0	7,245.0	7,295.8	1,883.3	34.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50.0	50.0	50.0	0.0	-50.0	-100.0%
Federal	3,524.5	4,382.5	4,382.5	4,399.3	874.8	24.8%
<u>Positions:</u>						
Permanent Full Time	50	55	56	56	6	12.0%
Permanent Part Time	1	1	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	327.2	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
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	1,427.2	1,427.2	1,427.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	203.5	203.5	203.5	203.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	813.0	813.0	813.0	813.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
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)

Non-Formula Component

RDU: Children's Services (486)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	44,524.1	48,245.6	48,245.6	48,423.0	3,898.9	8.8%
2000 Travel	313.9	313.9	313.9	313.9	0.0	0.0%
3000 Services	6,203.4	6,203.4	6,203.4	6,128.4	-75.0	-1.2%
4000 Commodities	393.4	289.9	289.9	289.9	-103.5	-26.3%
5000 Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	51,530.0	55,148.0	55,148.0	55,250.4	3,720.4	7.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	13,630.3	14,191.7	14,191.7	14,219.5	589.2	4.3%
1003G/F Match (UGF)	5,432.0	5,510.9	5,510.9	5,551.8	119.8	2.2%
1004Gen Fund (UGF)	30,619.2	33,596.9	33,596.9	33,855.6	3,236.4	10.6%
1007I/A Rcpts (Other)	150.0	150.0	150.0	75.0	-75.0	-50.0%
1037GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	150.0	150.0	150.0	0.0	-150.0	-100.0%
1188Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	36,199.7	39,256.3	39,256.3	39,555.9	3,356.2	9.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	300.0	300.0	75.0	-225.0	-75.0%
Federal	15,030.3	15,591.7	15,591.7	15,619.5	589.2	3.9%
<u>Positions:</u>						
Permanent Full Time	451	476	476	476	25	5.5%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	69.1	69.1	69.1	19.1	-50.0	-72.4%
3000 Services	2,761.1	2,011.1	2,011.1	2,011.1	-750.0	-27.2%
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	10,649.2	13,199.2	12,624.2	12,340.8	1,691.6	15.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,479.4	15,279.4	14,704.4	14,371.0	891.6	6.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	5,837.8	4,699.4	4,124.4	4,124.4	-1,713.4	-29.4%
1007I/A Rcpts (Other)	495.0	3,433.4	3,433.4	3,100.0	2,605.0	526.3%
1037GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,779.3	5,640.9	5,065.9	5,065.9	-1,713.4	-25.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	495.0	3,433.4	3,433.4	3,100.0	2,605.0	526.3%
Federal	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	144.4	654.4	654.4	654.4	510.0	353.2%
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	16,282.9	18,372.9	18,372.9	18,372.9	2,090.0	12.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,427.3	19,027.3	19,027.3	19,027.3	2,600.0	15.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	3,739.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2%
1003G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	5,658.0	3,331.5	3,331.5	3,331.5	-2,326.5	-41.1%
1005GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,688.0	7,361.5	7,361.5	7,361.5	-2,326.5	-24.0%
Designated General (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,739.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,676.1	1,676.1	1,676.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	638.5	638.5	638.5	638.5	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.3	0.3	0.3	0.3	0.0	0.0%
3000 Services	927.5	927.5	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	8,872.5	10,872.5	10,872.5	10,783.5	1,911.0	21.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,800.3	11,800.3	11,800.3	11,711.3	1,911.0	19.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	632.1	632.1	632.1	1,232.1	600.0	94.9%
1003G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,122.4	-689.0	-14.3%
1007I/A Rcpts (Other)	2,000.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0%
1037GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	6,479.2	-689.0	-9.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,000.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0%
Federal	632.1	632.1	632.1	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	526.3	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	27,080.3	36,730.3	36,730.3	36,730.3	9,650.0	35.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,606.6	37,256.6	37,256.6	37,256.6	9,650.0	35.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	4,825.0	35.0%
1003G/F Match (UGF)	2,354.4	7,179.4	7,179.4	7,179.4	4,825.0	204.9%
1004Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	13,829.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9%
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	13,777.0	18,602.0	18,602.0	18,602.0	4,825.0	35.0%
<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 Childhood Services (298)

Non-Formula Component

RDU: Children's Services (486)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	859.6	0.0	0.0	0.0	-859.6	-100.0%
2000 Travel	60.0	0.0	0.0	0.0	-60.0	-100.0%
3000 Services	1,537.1	0.0	0.0	0.0	-1,537.1	-100.0%
4000 Commodities	20.0	0.0	0.0	0.0	-20.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,299.0	0.0	0.0	0.0	-10,299.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,775.7	0.0	0.0	0.0	-12,775.7	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,353.9	0.0	0.0	0.0	-2,353.9	-100.0%
1003G/F Match (UGF)	39.4	0.0	0.0	0.0	-39.4	-100.0%
1004Gen Fund (UGF)	1,570.8	0.0	0.0	0.0	-1,570.8	-100.0%
1007I/A Rcpts (Other)	758.1	0.0	0.0	0.0	-758.1	-100.0%
1037GF/MH (UGF)	7,873.5	0.0	0.0	0.0	-7,873.5	-100.0%
1092MHTAAR (Other)	180.0	0.0	0.0	0.0	-180.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,483.7	0.0	0.0	0.0	-9,483.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	938.1	0.0	0.0	0.0	-938.1	-100.0%
Federal	2,353.9	0.0	0.0	0.0	-2,353.9	-100.0%
<u>Positions:</u>						
Permanent Full Time	7	0	0	0	-7	-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: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

Formula Component

RDU: Health Care Services (485)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,471.0	171.0	171.0	153.9	-1,317.1	-89.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,471.0	171.0	171.0	153.9	-1,317.1	-89.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,471.0	171.0	171.0	153.9	-1,317.1	-89.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,471.0	171.0	171.0	153.9	-1,317.1	-89.5%
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: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,542.1	1,568.1	1,507.3	1,517.1	-25.0	-1.6%
2000 Travel	128.3	125.3	125.3	125.3	-3.0	-2.3%
3000 Services	534.1	544.5	533.8	509.6	-24.5	-4.6%
4000 Commodities	35.5	35.5	35.5	10.0	-25.5	-71.8%
5000 Capital Outlay	10.0	10.0	10.0	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	2,250.0	2,283.4	2,211.9	2,162.0	-88.0	-3.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,384.3	1,386.7	1,340.2	1,347.3	-37.0	-2.7%
1003G/F Match (UGF)	452.3	457.1	442.8	445.0	-7.3	-1.6%
1004Gen Fund (UGF)	353.4	139.6	139.6	80.4	-273.0	-77.2%
1005GF/Prgm (DGF)	0.0	200.0	189.3	189.3	189.3	100.0%
1108Stat Desig (Other)	60.0	100.0	100.0	100.0	40.0	66.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	805.7	596.7	582.4	525.4	-280.3	-34.8%
Designated General (DGF)	0.0	200.0	189.3	189.3	189.3	100.0%
Other	60.0	100.0	100.0	100.0	40.0	66.7%
Federal	1,384.3	1,386.7	1,340.2	1,347.3	-37.0	-2.7%
<u>Positions:</u>						
Permanent Full Time	14	14	13	13	-1	-7.1%
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: Residential Licensing (245)
RDU: Health Care Services (485)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,803.4	2,384.6	2,508.1	2,330.7	-472.7	-16.9%
2000 Travel	91.4	84.4	84.4	84.4	-7.0	-7.7%
3000 Services	1,708.2	1,791.8	1,759.8	1,759.8	51.6	3.0%
4000 Commodities	89.6	89.6	69.6	69.6	-20.0	-22.3%
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	4,692.6	4,350.4	4,421.9	4,244.5	-448.1	-9.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,244.8	1,069.9	1,116.4	952.6	-292.2	-23.5%
1003G/F Match (UGF)	359.3	790.1	804.4	812.1	452.8	126.0%
1004Gen Fund (UGF)	974.1	365.9	365.9	239.3	-734.8	-75.4%
1005GF/Prgm (DGF)	1,723.0	1,733.1	1,743.8	1,747.9	24.9	1.4%
1007I/A Rcpts (Other)	263.0	263.0	263.0	363.0	100.0	38.0%
1037GF/MH (UGF)	128.4	128.4	128.4	129.6	1.2	0.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,461.8	1,284.4	1,298.7	1,181.0	-280.8	-19.2%
Designated General (DGF)	1,723.0	1,733.1	1,743.8	1,747.9	24.9	1.4%
Other	263.0	263.0	263.0	363.0	100.0	38.0%
Federal	1,244.8	1,069.9	1,116.4	952.6	-292.2	-23.5%
<u>Positions:</u>						
Permanent Full Time	30	26	28	25	-5	-16.7%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	7,687.5	8,030.9	8,297.2	8,231.7	544.2	7.1%
2000 Travel	103.6	93.6	94.6	38.6	-65.0	-62.7%
3000 Services	5,489.6	4,558.8	4,909.9	3,713.7	-1,775.9	-32.4%
4000 Commodities	160.0	160.0	179.2	160.0	0.0	0.0%
5000 Capital Outlay	31.0	31.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,471.7	12,874.3	13,511.9	12,175.0	-1,296.7	-9.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	5,932.7	6,122.5	6,471.4	6,310.9	378.2	6.4%
1003G/F Match (UGF)	4,046.7	4,142.0	4,199.7	4,034.8	-11.9	-0.3%
1004Gen Fund (UGF)	1,035.3	1,142.5	1,142.5	1,143.4	108.1	10.4%
1007I/A Rcpts (Other)	253.4	253.4	193.4	93.4	-160.0	-63.1%
1061CIP Rcpts (Other)	2,203.6	1,213.9	1,213.9	300.0	-1,903.6	-86.4%
1092MHTAAR (Other)	0.0	0.0	291.0	292.5	292.5	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,082.0	5,284.5	5,342.2	5,178.2	96.2	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,457.0	1,467.3	1,698.3	685.9	-1,771.1	-72.1%
Federal	5,932.7	6,122.5	6,471.4	6,310.9	378.2	6.4%
<u>Positions:</u>						
Permanent Full Time	66	70	70	70	4	6.1%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	1	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

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,957.1	1,925.4	1,985.4	1,998.4	41.3	2.1%
2000 Travel	48.2	43.2	43.2	43.2	-5.0	-10.4%
3000 Services	440.2	361.2	861.2	561.2	121.0	27.5%
4000 Commodities	55.4	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,506.3	2,390.6	2,950.6	2,663.6	157.3	6.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,290.3	1,233.7	1,483.7	1,340.4	50.1	3.9%
1003G/F Match (UGF)	913.5	875.9	1,125.9	981.6	68.1	7.5%
1004Gen Fund (UGF)	160.4	138.7	138.7	139.2	-21.2	-13.2%
1005GF/Prgm (DGF)	142.1	142.3	142.3	142.4	0.3	0.2%
1007I/A Rcpts (Other)	0.0	0.0	60.0	60.0	60.0	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,073.9	1,014.6	1,264.6	1,120.8	46.9	4.4%
Designated General (DGF)	142.1	142.3	142.3	142.4	0.3	0.2%
Other	0.0	0.0	60.0	60.0	60.0	100.0%
Federal	1,290.3	1,233.7	1,483.7	1,340.4	50.1	3.9%
<u>Positions:</u>						
Permanent Full Time	17	16	16	16	-1	-5.9%
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: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	16,109.2	16,291.5	15,891.5	16,490.7	381.5	2.4%
2000 Travel	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,090.6	790.6	790.6	790.6	-300.0	-27.5%
4000 Commodities	802.4	802.4	802.4	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	51.4	51.4	51.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,056.7	17,939.0	17,539.0	18,238.2	181.5	1.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	16,924.6	16,634.0	16,234.0	16,926.8	2.2	0.0%
1007I/A Rcpts (Other)	357.2	519.4	519.4	521.3	164.1	45.9%
1037GF/MH (UGF)	721.5	732.2	732.2	736.7	15.2	2.1%
1108Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	17,646.1	17,366.2	16,966.2	17,663.5	17.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	410.6	572.8	572.8	574.7	164.1	40.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	166	163	160	163	-3	-1.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	3	2	2	-1	-33.3%

Component Detail (1077)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,065.0	2,095.3	2,045.3	2,059.2	-5.8	-0.3%
2000 Travel	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	103.9	103.9	153.9	153.9	50.0	48.1%
4000 Commodities	190.6	190.6	190.6	190.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.9	4.9	4.9	4.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,367.6	2,397.9	2,397.9	2,411.8	44.2	1.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,332.6	2,362.9	2,362.9	2,376.8	44.2	1.9%
1007I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,332.6	2,362.9	2,362.9	2,376.8	44.2	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.0	35.0	35.0	35.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,753.3	1,778.4	1,778.4	1,840.6	87.3	5.0%
2000 Travel	4.8	4.8	4.8	4.8	0.0	0.0%
3000 Services	89.3	89.3	89.3	104.3	15.0	16.8%
4000 Commodities	106.4	106.4	106.4	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	7.8	7.8	7.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,961.6	1,986.7	1,986.7	2,048.9	87.3	4.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,931.6	1,956.7	1,956.7	2,018.9	87.3	4.5%
1007I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,931.6	1,956.7	1,956.7	2,018.9	87.3	4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	4,094.2	4,081.1	4,081.1	4,112.2	18.0	0.4%
2000 Travel	4.6	4.6	4.6	4.6	0.0	0.0%
3000 Services	341.0	341.0	341.0	341.0	0.0	0.0%
4000 Commodities	286.5	286.5	286.5	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	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,752.1	4,739.0	4,739.0	4,795.1	43.0	0.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,562.9	4,547.9	4,547.9	4,603.5	40.6	0.9%
1007I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	114.4	116.3	116.3	116.8	2.4	2.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,677.3	4,664.2	4,664.2	4,720.3	43.0	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	74.8	74.8	74.8	74.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	40	39	39	39	-1	-2.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,926.2	4,150.6	4,550.6	4,646.3	720.1	18.3%
2000 Travel	5.5	5.5	5.5	5.5	0.0	0.0%
3000 Services	250.4	250.4	250.4	250.4	0.0	0.0%
4000 Commodities	88.3	88.3	88.3	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	4.9	4.9	4.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,275.3	4,499.7	4,899.7	5,020.4	745.1	17.4%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,164.0	4,387.5	4,787.5	4,908.0	744.0	17.9%
1007I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.0	63.9	63.9	64.1	1.1	1.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,227.0	4,451.4	4,851.4	4,972.1	745.1	17.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	48.3	48.3	48.3	48.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	28	30	33	33	5	17.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,427.6	2,375.6	2,375.6	0.0	-2,427.6	-100.0%
2000 Travel	6.4	6.4	6.4	0.0	-6.4	-100.0%
3000 Services	192.4	192.4	192.4	158.4	-34.0	-17.7%
4000 Commodities	55.8	55.8	55.8	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	3.0	3.0	0.0	-3.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,685.2	2,633.2	2,633.2	158.4	-2,526.8	-94.1%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,685.2	2,633.2	2,633.2	158.4	-2,526.8	-94.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,685.2	2,633.2	2,633.2	158.4	-2,526.8	-94.1%
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	19	18	18	0	-19	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	3	3	0	-3	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,586.2	3,641.4	3,848.4	3,875.5	289.3	8.1%
2000 Travel	3.4	3.4	3.4	3.4	0.0	0.0%
3000 Services	233.5	233.5	233.5	233.5	0.0	0.0%
4000 Commodities	211.0	211.0	132.0	157.0	-54.0	-25.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25.7	125.7	125.7	25.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,059.8	4,215.0	4,343.0	4,295.1	235.3	5.8%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,981.7	4,136.9	4,264.9	4,216.7	235.0	5.9%
1007I/A Rcpts (Other)	78.1	78.1	78.1	78.4	0.3	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,981.7	4,136.9	4,264.9	4,216.7	235.0	5.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	78.1	78.1	78.1	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	36	36	37	37	1	2.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	3	2	2	-1	-33.3%

Component Detail (1077)
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,741.9	1,769.4	479.4	0.0	-1,741.9	-100.0%
2000 Travel	5.0	5.0	155.0	0.0	-5.0	-100.0%
3000 Services	68.4	68.4	472.4	0.0	-68.4	-100.0%
4000 Commodities	121.8	21.8	561.8	0.0	-121.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4.8	4.8	4.8	0.0	-4.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,941.9	1,869.4	1,673.4	0.0	-1,941.9	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	-2.0	-100.0%
1004Gen Fund (UGF)	1,911.4	843.7	647.7	0.0	-1,911.4	-100.0%
1007I/A Rcpts (Other)	28.5	1,025.7	1,025.7	0.0	-28.5	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,911.4	843.7	647.7	0.0	-1,911.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	28.5	1,025.7	1,025.7	0.0	-28.5	-100.0%
Federal	2.0	0.0	0.0	0.0	-2.0	-100.0%
<u>Positions:</u>						
Permanent Full Time	17	17	15	0	-17	-100.0%
Permanent Part Time	1	1	1	0	-1	-100.0%
Non Permanent	2	2	2	0	-2	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	14,009.6	13,971.3	14,039.3	14,105.5	95.9	0.7%
2000 Travel	207.6	268.2	268.2	262.8	55.2	26.6%
3000 Services	1,064.8	1,146.9	1,146.9	1,146.9	82.1	7.7%
4000 Commodities	100.0	109.3	109.3	48.6	-51.4	-51.4%
5000 Capital Outlay	22.9	2.9	2.9	2.9	-20.0	-87.3%
7000 Grants, Benefits	305.2	305.2	305.2	705.2	400.0	131.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,710.1	15,803.8	15,871.8	16,271.9	561.8	3.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	281.4	284.8	284.8	286.2	4.8	1.7%
1004Gen Fund (UGF)	14,676.1	14,687.2	14,755.2	15,265.5	589.4	4.0%
1007I/A Rcpts (Other)	150.4	220.8	220.8	221.1	70.7	47.0%
1037GF/MH (UGF)	333.5	337.5	337.5	339.2	5.7	1.7%
1092MHTAAR (Other)	268.7	273.5	273.5	159.9	-108.8	-40.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	15,009.6	15,024.7	15,092.7	15,604.7	595.1	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	419.1	494.3	494.3	381.0	-38.1	-9.1%
Federal	281.4	284.8	284.8	286.2	4.8	1.7%
<u>Positions:</u>						
Permanent Full Time	135	130	131	131	-4	-3.0%
Permanent Part Time	1	1	1	1	0	0.0%
Non Permanent	1	0	0	0	-1	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Delinquency Prevention (248)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	200.0	130.0	130.0	130.0	-70.0	-35.0%
3000 Services	591.5	591.5	591.5	591.5	0.0	0.0%
4000 Commodities	44.8	44.8	44.8	44.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	628.7	628.7	628.7	628.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,465.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1007I/A Rcpts (Other)	215.0	145.0	145.0	145.0	-70.0	-32.6%
1108Stat Desig (Other)	15.0	15.0	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	230.0	160.0	160.0	160.0	-70.0	-30.4%
Federal	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
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

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	41.2	43.3	43.3	43.5	2.3	5.6%
2000 Travel	24.9	19.4	19.4	19.4	-5.5	-22.1%
3000 Services	12.5	7.5	7.5	7.5	-5.0	-40.0%
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	451.4	460.5	460.5	460.5	9.1	2.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	530.0	530.7	530.7	530.9	0.9	0.2%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	530.0	530.7	530.7	530.9	0.9	0.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	530.0	530.7	530.7	530.9	0.9	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: Juvenile Justice Health Care (3070)

Non-Formula Component

RDU: Juvenile Justice (319)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	342.5	705.6	705.6	705.6	363.1	106.0%
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	676.9	313.8	313.8	663.0	-13.9	-2.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,019.4	1,019.4	1,019.4	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,900.0	1,900.0	1,900.0	1,900.0	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	34,105.4	26,032.8	26,032.8	26,032.8	-8,072.6	-23.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,105.4	27,932.8	27,932.8	27,932.8	-6,172.6	-18.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	17,175.9	19,175.9	19,175.9	19,175.9	2,000.0	11.6%
1003G/F Match (UGF)	14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9%
1007I/A Rcpts (Other)	1,955.9	1,855.9	1,855.9	1,855.9	-100.0	-5.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,955.9	1,855.9	1,855.9	1,855.9	-100.0	-5.1%
Federal	17,175.9	19,175.9	19,175.9	19,175.9	2,000.0	11.6%
<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: Adult Public Assistance (222)

Formula Component

RDU: Public Assistance (73)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	20.0	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	68,529.7	65,657.3	65,657.3	65,657.3	-2,872.4	-4.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	68,549.7	65,677.3	65,677.3	65,677.3	-2,872.4	-4.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	61,808.9	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6%
1007I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	61,808.9	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Federal	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,590.2	3,490.3	3,490.3	3,525.7	-64.5	-1.8%
2000 Travel	141.3	141.3	141.3	141.3	0.0	0.0%
3000 Services	2,786.8	5,091.4	5,091.4	5,091.4	2,304.6	82.7%
4000 Commodities	257.6	53.0	53.0	53.0	-204.6	-79.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	40,528.8	38,328.8	37,328.8	36,828.8	-3,700.0	-9.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	47,304.7	47,104.8	46,104.8	45,640.2	-1,664.5	-3.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	37,741.2	37,555.2	37,055.2	37,079.7	-661.5	-1.8%
1003G/F Match (UGF)	6,351.6	6,338.2	6,338.2	6,345.3	-6.3	-0.1%
1004Gen Fund (UGF)	2,886.9	2,886.5	1,886.5	1,390.1	-1,496.8	-51.8%
1005GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	100.0%
1007I/A Rcpts (Other)	325.0	324.9	324.9	325.1	0.1	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,238.5	9,224.7	8,224.7	7,735.4	-1,503.1	-16.3%
Designated General (DGF)	0.0	0.0	500.0	500.0	500.0	100.0%
Other	325.0	324.9	324.9	325.1	0.1	0.0%
Federal	37,741.2	37,555.2	37,055.2	37,079.7	-661.5	-1.8%
<u>Positions:</u>						
Permanent Full Time	38	37	37	37	-1	-2.6%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5%
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: Tribal Assistance Programs (2336)

Formula Component

RDU: Public Assistance (73)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	15,438.2	15,256.4	15,256.4	15,256.4	-181.8	-1.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,438.2	15,256.4	15,256.4	15,256.4	-181.8	-1.2%
<u>Funding Sources:</u>						
1003G/F Match (UGF)	14,460.3	13,778.5	13,778.5	13,778.5	-681.8	-4.7%
1004Gen Fund (UGF)	0.0	500.0	500.0	500.0	500.0	100.0%
1007I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	14,460.3	14,278.5	14,278.5	14,278.5	-181.8	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	977.9	977.9	977.9	977.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	545.3	0.0	0.0	0.0	-545.3	-100.0%
2000 Travel	9.7	0.0	0.0	0.0	-9.7	-100.0%
3000 Services	169.7	0.0	0.0	0.0	-169.7	-100.0%
4000 Commodities	43.5	0.0	0.0	0.0	-43.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,332.3	20,029.3	20,029.3	19,986.1	-2,346.2	-10.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,100.5	20,029.3	20,029.3	19,986.1	-3,114.4	-13.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	-10.0	-100.0%
1004Gen Fund (UGF)	23,090.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	23,090.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4%
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	10.0	0.0	0.0	0.0	-10.0	-100.0%
<u>Positions:</u>						
Permanent Full Time	6	0	0	0	-6	-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: Permanent Fund Dividend Hold Harmless (225)

Formula Component

RDU: Public Assistance (73)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	639.0	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	17,085.7	17,085.7	17,085.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>						
1050PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,193.4	1,211.5	0.0	0.0	-1,193.4	-100.0%
2000 Travel	28.6	28.6	0.0	0.0	-28.6	-100.0%
3000 Services	260.0	260.0	0.0	0.0	-260.0	-100.0%
4000 Commodities	39.0	39.0	0.0	0.0	-39.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	25,312.5	12,638.2	12,638.2	12,638.2	-12,674.3	-50.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,833.5	14,177.3	12,638.2	12,638.2	-14,195.3	-52.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	14,164.3	14,177.3	12,638.2	12,638.2	-1,526.1	-10.8%
1004Gen Fund (UGF)	12,669.2	0.0	0.0	0.0	-12,669.2	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	12,669.2	0.0	0.0	0.0	-12,669.2	-100.0%
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	14,164.3	14,177.3	12,638.2	12,638.2	-1,526.1	-10.8%
<u>Positions:</u>						
Permanent Full Time	8	8	0	0	-8	-100.0%
Permanent Part Time	8	8	0	0	-8	-100.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	3,685.0	3,897.9	4,117.2	4,161.2	476.2	12.9%
2000 Travel	211.6	186.6	186.6	186.6	-25.0	-11.8%
3000 Services	562.2	1,068.5	1,068.5	1,068.5	506.3	90.1%
4000 Commodities	660.0	153.7	153.7	153.7	-506.3	-76.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,238.8	5,426.7	5,646.0	5,690.0	451.2	8.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,694.4	2,327.1	2,546.4	2,563.5	-130.9	-4.9%
1003G/F Match (UGF)	1,249.1	1,379.6	1,379.6	1,391.8	142.7	11.4%
1004Gen Fund (UGF)	318.4	322.7	322.7	324.9	6.5	2.0%
1005GF/Prgm (DGF)	168.0	318.0	318.0	318.0	150.0	89.3%
1037GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	795.7	1,066.1	1,066.1	1,078.6	282.9	35.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,580.7	1,715.5	1,715.5	1,729.9	149.2	9.4%
Designated General (DGF)	168.0	318.0	318.0	318.0	150.0	89.3%
Other	795.7	1,066.1	1,066.1	1,078.6	282.9	35.6%
Federal	2,694.4	2,327.1	2,546.4	2,563.5	-130.9	-4.9%
<u>Positions:</u>						
Permanent Full Time	32	34	35	35	3	9.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Non-Formula Component

RDU: Public Assistance (73)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	35,952.1	35,473.6	36,893.4	37,183.9	1,231.8	3.4%
2000 Travel	237.3	247.0	247.0	147.0	-90.3	-38.1%
3000 Services	6,019.8	10,892.0	10,892.0	10,892.0	4,872.2	80.9%
4000 Commodities	751.4	526.2	526.2	526.2	-225.2	-30.0%
5000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	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	42,960.6	47,153.8	48,573.6	48,764.1	5,803.5	13.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	22,470.0	23,625.3	25,045.1	25,093.9	2,623.9	11.7%
1003G/F Match (UGF)	16,131.4	16,545.0	16,545.0	16,658.2	526.8	3.3%
1004Gen Fund (UGF)	3,572.3	6,187.7	6,187.7	6,209.7	2,637.4	73.8%
1007I/A Rcpts (Other)	644.8	652.3	652.3	658.8	14.0	2.2%
1108Stat Desig (Other)	142.1	143.5	143.5	143.5	1.4	1.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	19,703.7	22,732.7	22,732.7	22,867.9	3,164.2	16.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	786.9	795.8	795.8	802.3	15.4	2.0%
Federal	22,470.0	23,625.3	25,045.1	25,093.9	2,623.9	11.7%
<u>Positions:</u>						
Permanent Full Time	415	416	419	419	4	1.0%
Permanent Part Time	0	0	8	8	8	100.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,697.8	1,615.9	1,515.9	1,542.4	-155.4	-9.2%
2000 Travel	8.1	3.0	3.0	3.0	-5.1	-63.0%
3000 Services	400.7	405.8	1,185.8	443.6	42.9	10.7%
4000 Commodities	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
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	2,116.6	2,034.7	2,714.7	1,999.0	-117.6	-5.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,171.2	1,186.8	1,248.0	1,169.3	-1.9	-0.2%
1003G/F Match (UGF)	899.1	800.9	800.9	805.7	-93.4	-10.4%
1004Gen Fund (UGF)	46.3	47.0	665.8	24.0	-22.3	-48.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	945.4	847.9	1,466.7	829.7	-115.7	-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	1,171.2	1,186.8	1,248.0	1,169.3	-1.9	-0.2%
<u>Positions:</u>						
Permanent Full Time	16	15	14	14	-2	-12.5%
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: Quality Control (234)
RDU: Public Assistance (73)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,862.2	2,301.1	2,301.1	2,318.7	456.5	24.5%
2000 Travel	35.5	35.5	35.5	35.5	0.0	0.0%
3000 Services	221.8	209.3	209.3	209.3	-12.5	-5.6%
4000 Commodities	64.6	25.0	25.0	25.0	-39.6	-61.3%
5000 Capital Outlay	0.0	10.0	10.0	10.0	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	2,184.1	2,580.9	2,580.9	2,598.5	414.4	19.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,133.2	1,399.3	1,399.3	1,409.4	276.2	24.4%
1003G/F Match (UGF)	1,025.8	1,142.2	1,142.2	1,149.5	123.7	12.1%
1004Gen Fund (UGF)	25.1	39.4	39.4	39.6	14.5	57.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,050.9	1,181.6	1,181.6	1,189.1	138.2	13.2%
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	1,133.2	1,399.3	1,399.3	1,409.4	276.2	24.4%
<u>Positions:</u>						
Permanent Full Time	17	22	22	22	5	29.4%
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

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,488.6	1,456.7	1,006.7	1,016.4	-472.2	-31.7%
2000 Travel	94.4	94.4	94.4	94.4	0.0	0.0%
3000 Services	6,625.1	3,915.1	4,265.1	4,265.1	-2,360.0	-35.6%
4000 Commodities	14.7	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,952.8	11,210.9	11,110.9	11,120.6	-2,832.2	-20.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	11,509.8	10,961.4	10,861.4	10,870.0	-639.8	-5.6%
1003G/F Match (UGF)	1,343.0	149.2	149.2	150.3	-1,192.7	-88.8%
1004Gen Fund (UGF)	1,100.0	100.3	100.3	100.3	-999.7	-90.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,443.0	249.5	249.5	250.6	-2,192.4	-89.7%
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	11,509.8	10,961.4	10,861.4	10,870.0	-639.8	-5.6%
<u>Positions:</u>						
Permanent Full Time	13	13	9	9	-4	-30.8%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,359.4	1,388.6	1,388.6	1,403.4	44.0	3.2%
2000 Travel	50.2	50.2	50.2	50.2	0.0	0.0%
3000 Services	1,452.0	1,704.0	1,704.0	1,704.0	252.0	17.4%
4000 Commodities	19,262.0	19,010.0	19,010.0	19,010.0	-252.0	-1.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,811.7	28,840.9	28,840.9	28,855.7	44.0	0.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	23,946.0	24,022.3	24,022.3	24,036.9	90.9	0.4%
1003G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	388.9	389.2	389.2	389.4	0.5	0.1%
1007I/A Rcpts (Other)	47.4	0.0	0.0	0.0	-47.4	-100.0%
1061CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	420.5	420.8	420.8	421.0	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,445.2	4,397.8	4,397.8	4,397.8	-47.4	-1.1%
Federal	23,946.0	24,022.3	24,022.3	24,036.9	90.9	0.4%
<u>Positions:</u>						
Permanent Full Time	12	12	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,723.4	1,224.7	1,204.6	0.0	-1,723.4	-100.0%
2000 Travel	196.6	196.6	196.6	0.0	-196.6	-100.0%
3000 Services	4,182.2	4,194.2	2,312.2	0.0	-4,182.2	-100.0%
4000 Commodities	37.4	37.4	37.4	0.0	-37.4	-100.0%
5000 Capital Outlay	41.0	41.0	41.0	0.0	-41.0	-100.0%
7000 Grants, Benefits	1,223.8	1,203.3	1,203.3	0.0	-1,223.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,404.4	6,897.2	4,995.1	0.0	-7,404.4	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,599.2	2,511.6	2,419.6	0.0	-2,599.2	-100.0%
1003G/F Match (UGF)	281.7	283.5	283.5	0.0	-281.7	-100.0%
1004Gen Fund (UGF)	1,866.4	1,441.9	540.6	0.0	-1,866.4	-100.0%
1005GF/Prgm (DGF)	678.7	678.7	678.7	0.0	-678.7	-100.0%
1007I/A Rcpts (Other)	300.3	303.0	194.2	0.0	-300.3	-100.0%
1037GF/MH (UGF)	561.6	561.6	561.6	0.0	-561.6	-100.0%
1061CIP Rcpts (Other)	65.0	65.0	65.0	0.0	-65.0	-100.0%
1092MHTAAR (Other)	240.0	240.4	240.4	0.0	-240.0	-100.0%
1108Stat Desig (Other)	811.5	811.5	11.5	0.0	-811.5	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,709.7	2,287.0	1,385.7	0.0	-2,709.7	-100.0%
Designated General (DGF)	678.7	678.7	678.7	0.0	-678.7	-100.0%
Other	1,416.8	1,419.9	511.1	0.0	-1,416.8	-100.0%
Federal	2,599.2	2,511.6	2,419.6	0.0	-2,599.2	-100.0%
<u>Positions:</u>						
Permanent Full Time	14	12	10	0	-14	-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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	22,957.8	19,674.2	19,374.2	19,490.3	-3,467.5	-15.1%
2000 Travel	879.5	896.6	896.6	896.6	17.1	1.9%
3000 Services	2,838.8	2,823.5	3,623.5	3,623.5	784.7	27.6%
4000 Commodities	1,037.1	1,027.1	1,027.1	1,027.1	-10.0	-1.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,376.0	4,689.5	4,689.5	4,689.5	-686.5	-12.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,089.2	29,110.9	29,610.9	29,727.0	-3,362.2	-10.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,838.5	4,838.5	4,948.5	4,949.5	111.0	2.3%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	25,141.2	20,152.4	20,542.4	20,655.4	-4,485.8	-17.8%
1005GF/Prgm (DGF)	371.1	1,377.8	1,377.8	1,379.1	1,008.0	271.6%
1007I/A Rcpts (Other)	529.8	533.6	533.6	534.4	4.6	0.9%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	27,319.8	22,331.0	22,721.0	22,834.0	-4,485.8	-16.4%
Designated General (DGF)	371.1	1,377.8	1,377.8	1,379.1	1,008.0	271.6%
Other	559.8	563.6	563.6	564.4	4.6	0.8%
Federal	4,838.5	4,838.5	4,948.5	4,949.5	111.0	2.3%
<u>Positions:</u>						
Permanent Full Time	192	180	158	158	-34	-17.7%
Permanent Part Time	7	6	2	2	-5	-71.4%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	5,429.0	5,094.0	4,899.3	4,938.2	-490.8	-9.0%
2000 Travel	318.9	218.9	218.9	118.9	-200.0	-62.7%
3000 Services	6,065.6	6,338.8	7,778.5	7,728.5	1,662.9	27.4%
4000 Commodities	131.0	106.0	106.0	106.0	-25.0	-19.1%
5000 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	1,221.7	1,171.7	671.7	671.7	-550.0	-45.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,176.2	12,939.4	13,684.4	13,573.3	397.1	3.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	8,342.2	8,405.2	9,055.2	9,077.4	735.2	8.8%
1003G/F Match (UGF)	396.8	404.9	404.9	408.1	11.3	2.8%
1004Gen Fund (UGF)	1,448.7	1,158.5	1,253.5	1,261.7	-187.0	-12.9%
1005GF/Prgm (DGF)	1,261.4	1,268.6	1,268.6	1,272.0	10.6	0.8%
1007I/A Rcpts (Other)	811.3	819.7	819.7	670.2	-141.1	-17.4%
1037GF/MH (UGF)	790.1	794.6	794.6	795.8	5.7	0.7%
1092MHTAAR (Other)	75.0	0.0	0.0	0.0	-75.0	-100.0%
1108Stat Desig (Other)	50.7	87.9	87.9	88.1	37.4	73.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,635.6	2,358.0	2,453.0	2,465.6	-170.0	-6.5%
Designated General (DGF)	1,261.4	1,268.6	1,268.6	1,272.0	10.6	0.8%
Other	937.0	907.6	907.6	758.3	-178.7	-19.1%
Federal	8,342.2	8,405.2	9,055.2	9,077.4	735.2	8.8%
<u>Positions:</u>						
Permanent Full Time	48	47	46	45	-3	-6.3%
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: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,585.4	1,710.1	1,345.1	1,454.8	-130.6	-8.2%
2000 Travel	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	299.9	1,457.6	516.7	416.7	116.8	38.9%
4000 Commodities	9.8	9.8	9.8	9.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
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	1,909.8	3,192.2	1,886.3	1,896.0	-13.8	-0.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	462.6	871.1	582.8	586.1	123.5	26.7%
1003G/F Match (UGF)	98.5	98.5	98.5	98.7	0.2	0.2%
1004Gen Fund (UGF)	1,030.9	1,938.9	921.3	926.2	-104.7	-10.2%
1007I/A Rcpts (Other)	280.6	283.7	283.7	285.0	4.4	1.6%
1108Stat Desig (Other)	37.2	0.0	0.0	0.0	-37.2	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,129.4	2,037.4	1,019.8	1,024.9	-104.5	-9.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	317.8	283.7	283.7	285.0	-32.8	-10.3%
Federal	462.6	871.1	582.8	586.1	123.5	26.7%
<u>Positions:</u>						
Permanent Full Time	13	13	11	12	-1	-7.7%
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: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,192.5	2,233.2	2,203.2	2,788.6	596.1	27.2%
2000 Travel	102.7	82.2	82.2	353.8	251.1	244.5%
3000 Services	2,555.1	3,555.1	3,725.1	5,964.6	3,409.5	133.4%
4000 Commodities	99.8	99.8	99.8	539.2	439.4	440.3%
5000 Capital Outlay	356.0	356.0	266.0	307.0	-49.0	-13.8%
7000 Grants, Benefits	6,157.1	1,772.3	1,772.3	2,975.6	-3,181.5	-51.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,463.2	8,098.6	8,148.6	12,928.8	1,465.6	12.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,957.9	6,989.6	6,884.6	8,353.5	1,395.6	20.1%
1003G/F Match (UGF)	3,568.5	375.1	375.1	661.3	-2,907.2	-81.5%
1004Gen Fund (UGF)	649.7	447.0	602.0	1,074.6	424.9	65.4%
1005GF/Prgm (DGF)	67.3	67.1	67.1	746.8	679.5	1009.7%
1007I/A Rcpts (Other)	151.3	151.3	151.3	1,146.0	994.7	657.4%
1037GF/MH (UGF)	0.0	0.0	0.0	561.6	561.6	100.0%
1061CIP Rcpts (Other)	68.5	68.5	68.5	133.5	65.0	94.9%
1092MHTAAR (Other)	0.0	0.0	0.0	240.0	240.0	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	11.5	11.5	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,218.2	822.1	977.1	2,297.5	-1,920.7	-45.5%
Designated General (DGF)	67.3	67.1	67.1	746.8	679.5	1009.7%
Other	219.8	219.8	219.8	1,531.0	1,311.2	596.5%
Federal	6,957.9	6,989.6	6,884.6	8,353.5	1,395.6	20.1%
<u>Positions:</u>						
Permanent Full Time	20	20	20	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	4,810.6	4,386.5	4,519.9	4,456.4	-354.2	-7.4%
2000 Travel	365.6	361.0	292.6	192.6	-173.0	-47.3%
3000 Services	7,492.4	7,140.9	7,565.9	7,665.9	173.5	2.3%
4000 Commodities	86.0	86.0	86.0	86.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,763.0	5,435.2	5,435.2	5,435.2	-1,327.8	-19.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,517.6	17,409.6	17,899.6	17,836.1	-1,681.5	-8.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,868.5	6,904.1	6,934.1	6,956.0	87.5	1.3%
1003G/F Match (UGF)	50.0	50.0	50.0	50.6	0.6	1.2%
1004Gen Fund (UGF)	3,327.5	1,540.0	2,000.0	1,909.0	-1,418.5	-42.6%
1007I/A Rcpts (Other)	227.4	228.2	228.2	229.2	1.8	0.8%
1061CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	100.0%
1108Stat Desig (Other)	157.8	158.3	158.3	158.3	0.5	0.3%
1168Tob Ed/Ces (DGF)	8,797.4	8,430.0	8,430.0	8,434.0	-363.4	-4.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,377.5	1,590.0	2,050.0	1,959.6	-1,417.9	-42.0%
Designated General (DGF)	8,797.4	8,430.0	8,430.0	8,434.0	-363.4	-4.1%
Other	474.2	485.5	485.5	486.5	12.3	2.6%
Federal	6,868.5	6,904.1	6,934.1	6,956.0	87.5	1.3%
<u>Positions:</u>						
Permanent Full Time	42	40	40	40	-2	-4.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	6,654.8	6,854.2	7,034.3	7,088.2	433.4	6.5%
2000 Travel	342.6	225.1	225.1	150.1	-192.5	-56.2%
3000 Services	2,873.6	2,748.7	3,308.6	3,217.1	343.5	12.0%
4000 Commodities	25,057.5	23,900.3	23,900.3	11,911.7	-13,145.8	-52.5%
5000 Capital Outlay	338.5	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,363.5	1,363.5	1,463.5	1,463.5	100.0	7.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,630.5	35,430.3	36,270.3	24,169.1	-12,461.4	-34.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	9,179.6	9,251.6	9,291.6	9,332.5	152.9	1.7%
1003G/F Match (UGF)	489.7	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	2,617.0	1,341.0	1,341.0	1,261.9	-1,355.1	-51.8%
1005GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	485.9	489.7	489.7	415.3	-70.6	-14.5%
1061CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	706.8	706.8	1,506.8	1,506.8	800.0	113.2%
1238VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,106.7	1,830.7	1,830.7	1,751.6	-1,355.1	-43.6%
Designated General (DGF)	22,988.6	22,988.6	22,988.6	11,000.0	-11,988.6	-52.2%
Other	1,355.6	1,359.4	2,159.4	2,085.0	729.4	53.8%
Federal	9,179.6	9,251.6	9,291.6	9,332.5	152.9	1.7%
<u>Positions:</u>						
Permanent Full Time	58	58	60	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,213.4	2,072.6	2,312.7	2,341.9	128.5	5.8%
2000 Travel	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	991.4	1,006.4	1,066.4	1,066.4	75.0	7.6%
4000 Commodities	60.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
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	3,297.2	3,171.4	3,471.5	3,500.7	203.5	6.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	531.3	532.7	642.7	644.6	113.3	21.3%
1004Gen Fund (UGF)	61.2	61.7	143.0	143.4	82.2	134.3%
1005GF/Prgm (DGF)	2,330.2	2,202.1	2,202.1	2,227.8	-102.4	-4.4%
1007I/A Rcpts (Other)	224.5	224.9	333.7	334.9	110.4	49.2%
1061CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	61.2	61.7	143.0	143.4	82.2	134.3%
Designated General (DGF)	2,330.2	2,202.1	2,202.1	2,227.8	-102.4	-4.4%
Other	374.5	374.9	483.7	484.9	110.4	29.5%
Federal	531.3	532.7	642.7	644.6	113.3	21.3%
<u>Positions:</u>						
Permanent Full Time	26	24	27	27	1	3.8%
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)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	3,193.7	3,193.7	3,033.7	3,033.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,193.7	3,193.7	3,033.7	3,033.7	100.0%
<u>Funding Sources:</u>						
1003G/F Match (UGF)	0.0	3,193.7	3,193.7	3,033.7	3,033.7	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	3,193.7	3,193.7	3,033.7	3,033.7	100.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,323.5	2,364.2	2,289.2	2,309.5	-14.0	-0.6%
2000 Travel	35.1	35.1	35.1	35.1	0.0	0.0%
3000 Services	706.3	706.3	831.3	831.3	125.0	17.7%
4000 Commodities	128.9	41.7	41.7	41.7	-87.2	-67.6%
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	3,193.8	3,147.3	3,197.3	3,217.6	23.8	0.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	0.0	10.0	10.0	10.0	100.0%
1004Gen Fund (UGF)	3,098.8	3,052.3	3,092.3	3,112.6	13.8	0.4%
1005GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,098.8	3,052.3	3,092.3	3,112.6	13.8	0.4%
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0%
Other	75.0	75.0	75.0	75.0	0.0	0.0%
Federal	0.0	0.0	10.0	10.0	10.0	100.0%
<u>Positions:</u>						
Permanent Full Time	19	19	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	4,729.7	4,690.7	4,090.7	4,123.5	-606.2	-12.8%
2000 Travel	37.2	37.2	37.2	37.2	0.0	0.0%
3000 Services	1,141.8	1,141.8	1,874.7	1,874.7	732.9	64.2%
4000 Commodities	758.3	604.4	1,204.4	1,204.4	446.1	58.8%
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	6,667.0	6,474.1	7,207.0	7,239.8	572.8	8.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,462.9	1,483.6	1,518.9	1,526.7	63.8	4.4%
1003G/F Match (UGF)	97.8	98.0	98.0	98.0	0.2	0.2%
1004Gen Fund (UGF)	4,152.5	3,325.3	4,022.9	4,044.4	-108.1	-2.6%
1005GF/Prgm (DGF)	121.8	724.0	724.0	725.0	603.2	495.2%
1007I/A Rcpts (Other)	550.0	557.4	557.4	559.9	9.9	1.8%
1108Stat Desig (Other)	282.0	285.8	285.8	285.8	3.8	1.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,250.3	3,423.3	4,120.9	4,142.4	-107.9	-2.5%
Designated General (DGF)	121.8	724.0	724.0	725.0	603.2	495.2%
Other	832.0	843.2	843.2	845.7	13.7	1.6%
Federal	1,462.9	1,483.6	1,518.9	1,526.7	63.8	4.4%
<u>Positions:</u>						
Permanent Full Time	47	47	40	39	-8	-17.0%
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 Health Grants (2308)

Non-Formula Component

RDU: Public Health (502)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	2,153.9	1,914.1	1,414.1	250.0	-1,903.9	-88.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,153.9	1,914.1	1,414.1	250.0	-1,903.9	-88.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	500.0	500.0	0.0	0.0	-500.0	-100.0%
1004Gen Fund (UGF)	1,653.9	1,414.1	1,414.1	250.0	-1,403.9	-84.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,653.9	1,414.1	1,414.1	250.0	-1,403.9	-84.9%
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	500.0	500.0	0.0	0.0	-500.0	-100.0%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	10,041.7	10,041.7	10,041.7	10,041.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,041.7	10,041.7	10,041.7	10,041.7	100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	1,859.1	1,859.1	1,859.1	1,859.1	100.0%
1007I/A Rcpts (Other)	0.0	758.1	758.1	758.1	758.1	100.0%
1037GF/MH (UGF)	0.0	7,424.5	7,424.5	7,424.5	7,424.5	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	7,424.5	7,424.5	7,424.5	7,424.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	758.1	758.1	758.1	758.1	100.0%
Federal	0.0	1,859.1	1,859.1	1,859.1	1,859.1	100.0%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	16,745.6	17,017.0	16,781.7	17,576.7	831.1	5.0%
2000 Travel	380.3	635.6	605.9	488.9	108.6	28.6%
3000 Services	3,434.4	4,148.0	7,239.5	4,793.7	1,359.3	39.6%
4000 Commodities	312.5	336.7	376.0	142.0	-170.5	-54.6%
5000 Capital Outlay	87.8	87.8	400.0	400.0	312.2	355.6%
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	20,960.6	22,225.1	25,403.1	23,401.3	2,440.7	11.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	10,733.6	11,572.1	12,901.6	11,910.8	1,177.2	11.0%
1003G/F Match (UGF)	5,778.0	0.0	71.1	298.6	-5,479.4	-94.8%
1004Gen Fund (UGF)	910.3	7,220.3	7,149.4	7,208.0	6,297.7	691.8%
1007I/A Rcpts (Other)	313.7	358.9	525.9	473.7	160.0	51.0%
1037GF/MH (UGF)	2,946.1	2,690.1	2,937.1	3,046.7	100.6	3.4%
1092MHTAAR (Other)	278.9	383.7	1,818.0	463.5	184.6	66.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,634.4	9,910.4	10,157.6	10,553.3	918.9	9.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	592.6	742.6	2,343.9	937.2	344.6	58.2%
Federal	10,733.6	11,572.1	12,901.6	11,910.8	1,177.2	11.0%
<u>Positions:</u>						
Permanent Full Time	151	158	154	156	5	3.3%
Permanent Part Time	1	1	1	1	0	0.0%
Non Permanent	7	12	8	6	-1	-14.3%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	8,113.7	7,323.9	7,323.9	7,141.4	-972.3	-12.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,113.7	7,323.9	7,323.9	7,141.4	-972.3	-12.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	7,373.4	6,583.6	6,583.6	6,401.1	-972.3	-13.2%
1037GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,113.7	7,323.9	7,323.9	7,141.4	-972.3	-12.0%
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: Senior Community Based Grants (2787)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	310.0	61.5	61.5	61.5	-248.5	-80.2%
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	16,307.4	16,922.5	17,022.5	16,996.0	688.6	4.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,617.4	16,984.0	17,084.0	17,057.5	440.1	2.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	6,358.4	6,706.9	6,706.9	6,706.9	348.5	5.5%
1003G/F Match (UGF)	644.4	0.0	0.0	0.0	-644.4	-100.0%
1004Gen Fund (UGF)	5,148.0	9,977.1	9,977.1	9,977.1	4,829.1	93.8%
1007I/A Rcpts (Other)	0.0	0.0	100.0	73.5	73.5	100.0%
1037GF/MH (UGF)	4,341.6	0.0	0.0	0.0	-4,341.6	-100.0%
1092MHTAAR (Other)	125.0	300.0	300.0	300.0	175.0	140.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	10,134.0	9,977.1	9,977.1	9,977.1	-156.9	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	125.0	300.0	400.0	373.5	248.5	198.8%
Federal	6,358.4	6,706.9	6,706.9	6,706.9	348.5	5.5%
<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: Community Developmental Disabilities Grants (309)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	175.8	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	13,915.8	13,238.6	13,238.6	7,100.7	-6,815.1	-49.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,091.6	13,414.4	13,414.4	7,276.5	-6,815.1	-48.4%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	5,510.8	0.0	0.0	0.0	-5,510.8	-100.0%
1007I/A Rcpts (Other)	498.2	578.0	578.0	578.0	79.8	16.0%
1037GF/MH (UGF)	7,832.3	12,836.4	12,836.4	6,698.5	-1,133.8	-14.5%
1092MHTAAR (Other)	250.3	0.0	0.0	0.0	-250.3	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	13,343.1	12,836.4	12,836.4	6,698.5	-6,644.6	-49.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	748.5	578.0	578.0	578.0	-170.5	-22.8%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	815.0	615.0	615.0	615.0	-200.0	-24.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	815.0	615.0	615.0	615.0	-200.0	-24.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	815.0	615.0	615.0	615.0	-200.0	-24.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	815.0	615.0	615.0	615.0	-200.0	-24.5%
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: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	462.9	477.8	393.5	289.5	-173.4	-37.5%
2000 Travel	42.4	37.7	21.7	56.1	13.7	32.3%
3000 Services	19.2	19.2	42.7	56.5	37.3	194.3%
4000 Commodities	8.3	4.0	4.0	4.0	-4.3	-51.8%
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	532.8	538.7	461.9	406.1	-126.7	-23.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	0.0	212.6	214.9	214.9	100.0%
1004Gen Fund (UGF)	45.5	42.6	77.5	71.6	26.1	57.4%
1007I/A Rcpts (Other)	340.9	348.2	23.9	0.0	-340.9	-100.0%
1037GF/MH (UGF)	29.6	29.6	29.6	0.0	-29.6	-100.0%
1092MHTAAR (Other)	116.8	118.3	118.3	119.6	2.8	2.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	75.1	72.2	107.1	71.6	-3.5	-4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	457.7	466.5	142.2	119.6	-338.1	-73.9%
Federal	0.0	0.0	212.6	214.9	214.9	100.0%
<u>Positions:</u>						
Permanent Full Time	4	4	3	2	-2	-50.0%
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: Governor's Council on Disabilities and Special Education (2023)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	948.3	980.7	979.2	915.8	-32.5	-3.4%
2000 Travel	225.4	130.1	160.1	81.1	-144.3	-64.0%
3000 Services	1,045.0	997.3	830.8	792.3	-252.7	-24.2%
4000 Commodities	36.0	38.0	39.0	40.0	4.0	11.1%
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	2,254.7	2,146.1	2,009.1	1,829.2	-425.5	-18.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	985.2	994.6	1,104.6	1,110.8	125.6	12.7%
1007I/A Rcpts (Other)	349.7	353.9	353.9	314.7	-35.0	-10.0%
1037GF/MH (UGF)	322.0	272.0	25.0	25.0	-297.0	-92.2%
1092MHTAAR (Other)	597.8	525.6	525.6	378.7	-219.1	-36.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	322.0	272.0	25.0	25.0	-297.0	-92.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	947.5	879.5	879.5	693.4	-254.1	-26.8%
Federal	985.2	994.6	1,104.6	1,110.8	125.6	12.7%
<u>Positions:</u>						
Permanent Full Time	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Performance Bonuses (3055)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	6,000.0	6,000.0	6,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
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	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Funding Sources:</u>						
1188Fed Unrstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
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	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,499.9	1,435.2	1,431.9	1,461.0	-38.9	-2.6%
2000 Travel	46.8	21.8	10.0	10.0	-36.8	-78.6%
3000 Services	421.4	191.0	237.8	237.8	-183.6	-43.6%
4000 Commodities	120.0	45.0	10.0	10.0	-110.0	-91.7%
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	2,088.1	1,693.0	1,689.7	1,718.8	-369.3	-17.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	741.1	410.2	355.3	362.9	-378.2	-51.0%
1004Gen Fund (UGF)	759.5	554.8	829.0	846.5	87.0	11.5%
1007I/A Rcpts (Other)	512.5	697.8	485.4	489.2	-23.3	-4.5%
1061CIP Rcpts (Other)	75.0	30.2	20.0	20.2	-54.8	-73.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	759.5	554.8	829.0	846.5	87.0	11.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	587.5	728.0	505.4	509.4	-78.1	-13.3%
Federal	741.1	410.2	355.3	362.9	-378.2	-51.0%
<u>Positions:</u>						
Permanent Full Time	13	12	12	12	-1	-7.7%
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: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	900.9	920.6	933.2	799.3	-101.6	-11.3%
2000 Travel	6.2	6.2	6.2	6.2	0.0	0.0%
3000 Services	195.1	196.1	133.5	133.5	-61.6	-31.6%
4000 Commodities	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
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	1,112.2	1,132.9	1,082.9	949.0	-163.2	-14.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	618.2	567.3	542.3	474.5	-143.7	-23.2%
1003G/F Match (UGF)	474.0	565.6	540.6	474.5	0.5	0.1%
1004Gen Fund (UGF)	20.0	0.0	0.0	0.0	-20.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	494.0	565.6	540.6	474.5	-19.5	-3.9%
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	618.2	567.3	542.3	474.5	-143.7	-23.2%
<u>Positions:</u>						
Permanent Full Time	7	7	7	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: Agency-Wide Unallocated Reduction (3077)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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>						
1004Gen Fund (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: Commissioner's Office (317)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	2,348.7	2,610.0	2,677.4	3,280.8	932.1	39.7%
2000 Travel	220.1	176.7	142.6	147.6	-72.5	-32.9%
3000 Services	848.6	758.2	1,088.9	572.7	-275.9	-32.5%
4000 Commodities	30.0	28.1	28.1	32.1	2.1	7.0%
5000 Capital Outlay	0.0	30.4	30.4	30.4	30.4	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	3,447.4	3,603.4	3,967.4	4,063.6	616.2	17.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	886.7	942.0	1,194.8	1,512.3	625.6	70.6%
1003G/F Match (UGF)	894.5	275.9	314.7	492.8	-401.7	-44.9%
1004Gen Fund (UGF)	710.8	1,335.6	1,656.6	1,157.1	446.3	62.8%
1007I/A Rcpts (Other)	650.0	739.7	491.1	497.0	-153.0	-23.5%
1037GF/MH (UGF)	109.8	109.8	109.8	202.1	92.3	84.1%
1061CIP Rcpts (Other)	195.6	200.4	200.4	202.3	6.7	3.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,715.1	1,721.3	2,081.1	1,852.0	136.9	8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	845.6	940.1	691.5	699.3	-146.3	-17.3%
Federal	886.7	942.0	1,194.8	1,512.3	625.6	70.6%
<u>Positions:</u>						
Permanent Full Time	16	16	19	19	3	18.8%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	2	1	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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	250.0	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	250.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	10,283.7	9,296.4	9,296.4	8,768.3	-1,515.4	-14.7%
2000 Travel	77.3	86.7	31.7	31.7	-45.6	-59.0%
3000 Services	2,734.0	2,790.4	2,606.4	2,826.3	92.3	3.4%
4000 Commodities	176.0	181.0	111.0	111.0	-65.0	-36.9%
5000 Capital Outlay	5.0	0.0	0.0	0.0	-5.0	-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	13,276.0	12,354.5	12,045.5	11,737.3	-1,538.7	-11.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,773.2	5,232.2	4,950.5	4,889.1	115.9	2.4%
1003G/F Match (UGF)	586.2	0.0	0.0	0.0	-586.2	-100.0%
1004Gen Fund (UGF)	6,622.0	5,749.1	6,030.8	5,776.8	-845.2	-12.8%
1007I/A Rcpts (Other)	1,233.8	1,302.4	993.4	1,000.6	-233.2	-18.9%
1061CIP Rcpts (Other)	60.8	70.8	70.8	70.8	10.0	16.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,208.2	5,749.1	6,030.8	5,776.8	-1,431.4	-19.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,294.6	1,373.2	1,064.2	1,071.4	-223.2	-17.2%
Federal	4,773.2	5,232.2	4,950.5	4,889.1	115.9	2.4%
<u>Positions:</u>						
Permanent Full Time	100	91	89	81	-19	-19.0%
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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	1,047.8	864.1	821.6	757.3	-290.5	-27.7%
2000 Travel	60.2	60.2	60.2	30.2	-30.0	-49.8%
3000 Services	117.0	322.9	365.4	225.4	108.4	92.6%
4000 Commodities	52.1	52.1	52.1	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	1,277.1	1,299.3	1,299.3	1,025.0	-252.1	-19.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	3.2	0.0	0.0	4.5	1.3	40.6%
1004Gen Fund (UGF)	0.0	10.0	10.0	30.1	30.1	100.0%
1007I/A Rcpts (Other)	50.0	50.2	50.2	90.4	40.4	80.8%
1061CIP Rcpts (Other)	1,223.9	1,239.1	1,239.1	900.0	-323.9	-26.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	10.0	10.0	30.1	30.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,273.9	1,289.3	1,289.3	990.4	-283.5	-22.3%
Federal	3.2	0.0	0.0	4.5	1.3	40.6%
<u>Positions:</u>						
Permanent Full Time	9	8	8	6	-3	-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: Information Technology Services (2754)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	13,752.6	13,485.6	14,046.5	14,070.7	318.1	2.3%
2000 Travel	191.7	149.7	149.7	49.7	-142.0	-74.1%
3000 Services	4,646.2	1,702.4	1,716.1	2,272.6	-2,373.6	-51.1%
4000 Commodities	759.5	291.0	277.3	277.3	-482.2	-63.5%
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	19,350.0	15,628.7	16,189.6	16,670.3	-2,679.7	-13.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	7,384.6	2,542.5	2,665.1	2,762.0	-4,622.6	-62.6%
1004Gen Fund (UGF)	10,343.9	4,450.9	4,109.0	4,128.1	-6,215.8	-60.1%
1007I/A Rcpts (Other)	1,226.3	8,194.9	8,964.9	8,982.9	7,756.6	632.5%
1061CIP Rcpts (Other)	395.2	440.4	450.6	797.3	402.1	101.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	10,343.9	4,450.9	4,109.0	4,128.1	-6,215.8	-60.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,621.5	8,635.3	9,415.5	9,780.2	8,158.7	503.2%
Federal	7,384.6	2,542.5	2,665.1	2,762.0	-4,622.6	-62.6%
<u>Positions:</u>						
Permanent Full Time	115	115	115	114	-1	-0.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	9	0	0	0	-9	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Maintenance (2371)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	2,138.8	0.0	0.0	0.0	-2,138.8	-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	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	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0%
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: Pioneers' Homes Facilities Maintenance (2350)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	2,010.0	0.0	0.0	0.0	-2,010.0	-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	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	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0%
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: HSS State Facilities Rent (2478)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	5,247.9	5,168.6	5,168.6	5,168.6	-79.3	-1.5%
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	5,247.9	5,168.6	5,168.6	5,168.6	-79.3	-1.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,225.6	1,633.2	1,633.2	1,633.2	407.6	33.3%
1004Gen Fund (UGF)	3,593.0	3,185.4	3,185.4	3,185.4	-407.6	-11.3%
1007I/A Rcpts (Other)	79.3	0.0	0.0	0.0	-79.3	-100.0%
1037GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,943.0	3,535.4	3,535.4	3,535.4	-407.6	-10.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	79.3	0.0	0.0	0.0	-79.3	-100.0%
Federal	1,225.6	1,633.2	1,633.2	1,633.2	407.6	33.3%
<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: Human Services Community Matching Grant (1821)

Non-Formula Component

RDU: Human Services Community Matching Grant (82)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3%
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: Community Initiative Matching Grants (non-statutory grants) (2915)

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	14.7	0.0	0.0	0.0	-14.7	-100.0%
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	879.3	861.7	861.7	861.7	-17.6	-2.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	894.0	861.7	861.7	861.7	-32.3	-3.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	-12.4	-100.0%
1004Gen Fund (UGF)	881.6	861.7	861.7	861.7	-19.9	-2.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	881.6	861.7	861.7	861.7	-19.9	-2.3%
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	12.4	0.0	0.0	0.0	-12.4	-100.0%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	1,551.9	1,551.9	2,401.9	5,376.9	3,825.0	246.5%
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	191,767.5	187,492.2	197,936.1	199,498.1	7,730.6	4.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	193,319.4	189,044.1	200,338.0	204,875.0	11,555.6	6.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	119,076.8	124,283.2	132,337.5	135,387.0	16,310.2	13.7%
1003G/F Match (UGF)	1,518.8	1,518.8	3,100.3	3,100.3	1,581.5	104.1%
1004Gen Fund (UGF)	0.0	0.0	850.0	850.0	850.0	100.0%
1037GF/MH (UGF)	70,506.3	62,524.6	62,907.7	62,907.7	-7,598.6	-10.8%
1092MHTAAR (Other)	0.0	0.0	425.0	1,912.5	1,912.5	100.0%
1108Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	72,025.1	64,043.4	66,858.0	66,858.0	-5,167.1	-7.2%
Designated General (DGF)	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%
Other	717.5	717.5	1,142.5	2,630.0	1,912.5	266.6%
Federal	119,076.8	124,283.2	132,337.5	135,387.0	16,310.2	13.7%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	12,040.0	10,443.9	0.0	0.0	-12,040.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,040.0	10,443.9	0.0	0.0	-12,040.0	-100.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	7,629.3	7,629.3	0.0	0.0	-7,629.3	-100.0%
1003G/F Match (UGF)	1,581.5	1,581.5	0.0	0.0	-1,581.5	-100.0%
1004Gen Fund (UGF)	850.0	850.0	0.0	0.0	-850.0	-100.0%
1037GF/MH (UGF)	1,979.2	383.1	0.0	0.0	-1,979.2	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,410.7	2,814.6	0.0	0.0	-4,410.7	-100.0%
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	7,629.3	7,629.3	0.0	0.0	-7,629.3	-100.0%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	15,885.3	15,650.2	15,650.2	15,650.2	-235.1	-1.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,885.3	15,650.2	15,650.2	15,650.2	-235.1	-1.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	9,338.1	12,767.6	12,767.6	12,767.6	3,429.5	36.7%
1003G/F Match (UGF)	5,765.3	2,882.6	2,882.6	2,882.6	-2,882.7	-50.0%
1004Gen Fund (UGF)	781.9	0.0	0.0	0.0	-781.9	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,547.2	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0%
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	9,338.1	12,767.6	12,767.6	12,767.6	3,429.5	36.7%
<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)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	26,975.0	36,588.3	38,475.8	36,624.8	9,649.8	35.8%
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	861,956.4	925,596.6	937,628.8	950,037.3	88,080.9	10.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	888,931.4	962,184.9	976,104.6	986,662.1	97,730.7	11.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	544,409.5	695,462.2	709,010.6	719,780.6	175,371.1	32.2%
1003G/F Match (UGF)	251,377.1	248,410.8	248,639.7	248,389.7	-2,987.4	-1.2%
1004Gen Fund (UGF)	86,590.6	9,814.0	9,814.0	9,814.0	-76,776.6	-88.7%
1005GF/Prgm (DGF)	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	7.5	2.5	2.5	100.0%
1108Stat Desig (Other)	1,556.3	3,500.0	3,500.0	3,500.0	1,943.7	124.9%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	0.0	0.0%
1247Med Recov (DGF)	0.0	0.0	134.9	177.4	177.4	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	337,967.7	258,224.8	258,453.7	258,203.7	-79,764.0	-23.6%
Designated General (DGF)	297.5	297.5	432.4	474.9	177.4	59.6%
Other	6,256.7	8,200.4	8,207.9	8,202.9	1,946.2	31.1%
Federal	544,409.5	695,462.2	709,010.6	719,780.6	175,371.1	32.2%
<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: Senior and Disabilities Medicaid Services (2662)

Formula Component

RDU: Medicaid Services (595)

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
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	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	558,964.9	542,263.3	542,263.3	549,794.4	-9,170.5	-1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	558,964.9	542,263.3	542,263.3	550,479.4	-8,485.5	-1.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	285,815.0	289,227.0	289,227.0	297,193.1	11,378.1	4.0%
1003G/F Match (UGF)	208,350.3	238,917.5	238,917.5	239,167.5	30,817.2	14.8%
1004Gen Fund (UGF)	63,731.2	13,050.4	13,050.4	13,050.4	-50,680.8	-79.5%
1007I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	272,081.5	251,967.9	251,967.9	252,217.9	-19,863.6	-7.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,068.4	1,068.4	1,068.4	1,068.4	0.0	0.0%
Federal	285,815.0	289,227.0	289,227.0	297,193.1	11,378.1	4.0%
<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%