

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (AR 23005) (2731)

RDU: Alaska Pioneer Homes (503)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,121.6	1,383.6	1,383.6	1,368.4	1,397.0	1,167.7	-200.7	-14.7%
72000 Travel	58.1	38.6	38.6	53.8	53.8	52.4	-1.4	-2.6%
73000 Services	224.4	222.9	222.9	222.9	222.9	214.1	-8.8	-3.9%
74000 Commodities	80.8	24.3	24.3	24.3	24.3	23.1	-1.2	-4.9%
75000 Capital Outlay	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,501.5	1,669.4	1,669.4	1,669.4	1,698.0	1,457.3	-212.1	-12.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	33.4	62.0	62.0	62.0	63.3	63.3	1.3	2.1%
1004Gen Fund (UGF)	1,403.9	1,543.2	1,543.2	1,543.2	1,570.5	1,329.8	-213.4	-13.8%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,468.1	1,607.4	1,607.4	1,607.4	1,634.7	1,394.0	-213.4	-13.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	33.4	62.0	62.0	62.0	63.3	63.3	1.3	2.1%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	11	-2	-15.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Pioneer Homes (AR 23015) (2671)

RDU: Alaska Pioneer Homes (503)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	49,346.0	48,902.4	48,902.4	49,402.4	50,194.2	50,307.2	904.8	1.8%
72000 Travel	26.6	19.9	19.9	19.9	19.9	18.9	-1.0	-5.0%
73000 Services	7,274.4	7,231.1	7,231.1	7,081.1	7,081.1	7,159.8	78.7	1.1%
74000 Commodities	3,074.9	4,196.6	4,196.6	4,046.6	4,046.6	3,920.1	-126.5	-3.1%
75000 Capital Outlay	63.8	250.0	250.0	50.0	50.0	48.4	-1.6	-3.2%
77000 Grants, Benefits	39.1	53.7	53.7	53.7	53.7	52.0	-1.7	-3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,824.8	60,653.7	60,653.7	60,653.7	61,445.5	61,506.4	852.7	1.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	686.1	631.0	631.0	631.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	19,999.3	19,980.8	19,980.8	19,980.8	20,298.0	18,624.6	-1,356.2	-6.8%
1005GF/Prgm (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	15,601.4	16,901.4	1,421.5	9.2%
1007I/A Rcpts (Other)	4,587.8	5,765.1	5,765.1	5,765.1	5,852.2	6,286.5	521.4	9.0%
1037GF/MH (UGF)	15,763.6	15,730.5	15,730.5	15,730.5	15,980.8	15,980.8	250.3	1.6%
1108Stat Desig (Other)	2,491.1	3,066.4	3,066.4	3,066.4	3,082.1	3,082.1	15.7	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	35,762.9	35,711.3	35,711.3	35,711.3	36,278.8	34,605.4	-1,105.9	-3.1%
Designated General (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	15,601.4	16,901.4	1,421.5	9.2%
Other	7,078.9	8,831.5	8,831.5	8,831.5	8,934.3	9,368.6	537.1	6.1%
Federal	686.1	631.0	631.0	631.0	631.0	631.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	562	562	562	562	562	552	-10	-1.8%
Permanent Part Time	41	40	40	40	40	37	-3	-7.5%
Non Permanent	32	30	30	32	32	28	-4	-12.5%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (AR 0) (3099)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	35.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,247.1	4,020.2	4,020.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	66,865.2	65,018.1	65,018.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	71,147.3	69,073.3	69,073.3	100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,835.5	5,835.5	5,835.5	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,852.7	3,904.4	3,904.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,192.3	1,192.3	1,192.3	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	43,279.1	41,153.4	41,153.4	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	1,050.0	1,050.0	1,050.0	100.0%
1180Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	15,937.7	15,937.7	15,937.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	47,131.8	45,057.8	45,057.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	15,937.7	15,937.7	15,937.7	100.0%
Other	0.0	0.0	0.0	0.0	2,242.3	2,242.3	2,242.3	100.0%
Federal	0.0	0.0	0.0	0.0	5,835.5	5,835.5	5,835.5	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (AR 23105) (2598)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	78.4	171.6	171.6	171.6	0.0	0.0	-171.6	-100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,004.5	1,301.5	1,301.5	1,010.5	0.0	0.0	-1,010.5	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,082.9	1,473.1	1,473.1	1,182.1	0.0	0.0	-1,182.1	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	723.4	1,113.6	1,113.6	822.6	0.0	0.0	-822.6	-100.0%	
1037GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	-359.5	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,082.9	1,473.1	1,473.1	1,182.1	0.0	0.0	-1,182.1	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (AR 23110) (305)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,169.6	2,208.0	2,304.5	2,304.5	2,502.2	2,502.2	197.7	8.6%
72000 Travel	10.8	31.5	38.1	38.1	38.1	38.1	0.0	0.0%
73000 Services	136.0	191.3	588.2	588.2	588.2	588.2	0.0	0.0%
74000 Commodities	26.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,466.7	1,593.9	1,593.9	1,600.4	1,600.4	1,600.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,809.8	4,074.7	4,574.7	4,581.2	4,778.9	4,778.9	197.7	4.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	278.4	310.1	310.1	316.6	316.6	316.6	0.0	0.0%
1004Gen Fund (UGF)	757.9	800.3	1,203.8	1,351.9	1,371.2	1,371.2	19.3	1.4%
1005GF/Prgm (DGF)	373.3	510.8	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	1,716.6	172.4	11.2%
1037GF/MH (UGF)	949.8	857.7	857.7	857.7	863.7	863.7	6.0	0.7%
1180Alcohol Fd (DGF)	148.7	148.1	148.1	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,707.7	1,658.0	2,061.5	2,209.6	2,234.9	2,234.9	25.3	1.1%
Designated General (DGF)	522.0	658.9	658.9	510.8	510.8	510.8	0.0	0.0%
Other	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	1,716.6	172.4	11.2%
Federal	278.4	310.1	310.1	316.6	316.6	316.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	22	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Grants (AR 23120) (2669)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,031.1	1,694.0	1,694.0	1,744.0	0.0	0.0	-1,744.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,503.1	28,324.2	30,095.2	29,160.0	0.0	0.0	-29,160.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,534.2	30,018.2	31,789.2	30,904.0	0.0	0.0	-30,904.0	-100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,865.6	4,233.7	4,233.7	3,825.9	0.0	0.0	-3,825.9	-100.0%
1004Gen Fund (UGF)	1,779.4	810.6	2,581.6	2,433.5	0.0	0.0	-2,433.5	-100.0%
1007I/A Rcpts (Other)	1,235.8	1,421.5	1,421.5	1,225.5	0.0	0.0	-1,225.5	-100.0%
1037GF/MH (UGF)	7,170.4	7,794.2	7,794.2	7,512.8	0.0	0.0	-7,512.8	-100.0%
1092MHTAAR (Other)	233.5	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0%
1180Alcohol Fd (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	0.0	0.0	-15,706.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,949.8	8,604.8	10,375.8	9,946.3	0.0	0.0	-9,946.3	-100.0%
Designated General (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	0.0	0.0	-15,706.3	-100.0%
Other	1,469.3	1,621.5	1,621.5	1,425.5	0.0	0.0	-1,425.5	-100.0%
Federal	3,865.6	4,233.7	4,233.7	3,825.9	0.0	0.0	-3,825.9	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Administration (AR 23125) (2665)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,484.6	7,524.7	7,524.7	7,741.4	7,906.5	8,066.7	325.3	4.2%
72000 Travel	421.3	447.2	392.1	407.1	407.1	407.1	0.0	0.0%
73000 Services	2,083.7	1,984.2	1,984.2	1,994.2	1,994.2	1,994.2	0.0	0.0%
74000 Commodities	71.0	84.7	84.7	94.7	94.7	94.7	0.0	0.0%
75000 Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,073.8	10,040.8	9,985.7	10,237.4	10,402.5	10,562.7	325.3	3.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,807.2	2,039.6	2,039.6	2,039.6	2,072.4	2,072.4	32.8	1.6%
1003G/F Match (UGF)	990.8	650.8	650.8	650.8	664.8	664.8	14.0	2.2%
1004Gen Fund (UGF)	818.5	398.3	343.2	398.9	405.2	485.3	86.4	21.7%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	1.9	57.0	57.0	253.0	256.5	336.6	83.6	33.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,206.6	5,294.7	5,294.7	5,294.7	5,618.6	5,618.6	323.9	6.1%
1092MHTAAR (Other)	228.8	230.4	230.4	230.4	235.1	235.1	4.7	2.0%
1108Stat Desig (Other)	125.9	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	812.0	950.7	950.7	950.7	962.0	962.0	11.3	1.2%
1180Alcohol Fd (DGF)	82.1	231.4	231.4	231.4	0.0	0.0	-231.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,015.9	6,343.8	6,288.7	6,344.4	6,688.6	6,768.7	424.3	6.7%
Designated General (DGF)	894.1	1,202.5	1,202.5	1,202.5	982.4	982.4	-220.1	-18.3%
Other	356.6	452.9	452.9	648.9	657.1	737.2	88.3	13.6%
Federal	1,807.2	2,041.6	2,041.6	2,041.6	2,074.4	2,074.4	32.8	1.6%
<u>Positions:</u>								
Permanent Full Time	66	66	66	68	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	18	18	18	18	18	18	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (AR 0) (3098)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,009.2	2,009.2	2,009.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	40.0	40.0	40.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	8,813.2	8,813.2	8,813.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	10,862.4	10,862.4	10,862.4	100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	4,064.0	4,064.0	4,064.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,377.0	2,377.0	2,377.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	200.0	200.0	200.0	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	2,034.6	2,034.6	2,034.6	100.0%
1180Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	2,186.8	2,186.8	2,186.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,411.6	4,411.6	4,411.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,186.8	2,186.8	2,186.8	100.0%
Other	0.0	0.0	0.0	0.0	200.0	200.0	200.0	100.0%
Federal	0.0	0.0	0.0	0.0	4,064.0	4,064.0	4,064.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (AR 23130) (2596)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	692.9	887.5	887.5	829.5	0.0	0.0	-829.5	-100.0%	
74000 Commodities	0.7	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	5,908.8	4,739.7	4,739.7	4,828.8	0.0	0.0	-4,828.8	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,602.4	5,657.2	5,657.2	5,688.3	0.0	0.0	-5,688.3	-100.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	3,187.0	3,388.1	3,388.1	3,651.9	0.0	0.0	-3,651.9	-100.0%	
1004Gen Fund (UGF)	436.1	530.9	530.9	298.2	0.0	0.0	-298.2	-100.0%	
1007I/A Rcpts (Other)	1,441.1	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0%	
1037GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0	-1,538.2	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,974.3	2,069.1	2,069.1	1,836.4	0.0	0.0	-1,836.4	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,441.1	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0%	
Federal	3,187.0	3,388.1	3,388.1	3,651.9	0.0	0.0	-3,651.9	-100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (AR 23135) (2597)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	887.2	1,008.1	1,008.1	1,008.1	0.0	0.0	-1,008.1	-100.0%
74000 Commodities	5.1	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,385.7	2,450.2	2,450.2	2,973.9	0.0	0.0	-2,973.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,278.0	3,468.3	3,468.3	3,992.0	0.0	0.0	-3,992.0	-100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	335.9	412.1	412.1	412.1	0.0	0.0	-412.1	-100.0%
1004Gen Fund (UGF)	661.9	732.5	732.5	1,256.2	0.0	0.0	-1,256.2	-100.0%
1037GF/MH (UGF)	136.9	136.9	136.9	136.9	0.0	0.0	-136.9	-100.0%
1180Alcohol Fd (DGF)	2,143.3	2,186.8	2,186.8	2,186.8	0.0	0.0	-2,186.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	798.8	869.4	869.4	1,393.1	0.0	0.0	-1,393.1	-100.0%
Designated General (DGF)	2,143.3	2,186.8	2,186.8	2,186.8	0.0	0.0	-2,186.8	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	335.9	412.1	412.1	412.1	0.0	0.0	-412.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Psychiatric Emergency Services (AR 23140) (1435)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,265.5	1,321.6	1,321.6	1,321.6	0.0	0.0	-1,321.6	-100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	6,069.2	6,047.9	6,047.9	6,312.1	0.0	0.0	-6,312.1	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,334.7	7,369.5	7,369.5	7,633.7	0.0	0.0	-7,633.7	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,419.6	1,714.4	1,714.4	1,714.4	0.0	0.0	-1,714.4	-100.0%	
1037GF/MH (UGF)	5,915.1	5,655.1	5,655.1	5,919.3	0.0	0.0	-5,919.3	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,334.7	7,369.5	7,369.5	7,633.7	0.0	0.0	-7,633.7	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (AR 23145) (800)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	45.0	45.9	45.9	45.9	0.0	0.0	-45.9	-100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	17,819.4	19,089.2	19,089.2	19,143.9	0.0	0.0	-19,143.9	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	17,864.4	19,135.1	19,135.1	19,189.8	0.0	0.0	-19,189.8	-100.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	855.0	972.0	972.0	1,009.5	0.0	0.0	-1,009.5	-100.0%	
1004Gen Fund (UGF)	120.4	1,194.5	1,194.5	1,194.5	0.0	0.0	-1,194.5	-100.0%	
1037GF/MH (UGF)	16,043.6	16,118.6	16,118.6	16,135.8	0.0	0.0	-16,135.8	-100.0%	
1092MHTAAR (Other)	845.4	850.0	850.0	850.0	0.0	0.0	-850.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	16,164.0	17,313.1	17,313.1	17,330.3	0.0	0.0	-17,330.3	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	845.4	850.0	850.0	850.0	0.0	0.0	-850.0	-100.0%	
Federal	855.0	972.0	972.0	1,009.5	0.0	0.0	-1,009.5	-100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Designated Evaluation and Treatment (AR 23150) (1014)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,957.7	567.0	16.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,957.7	567.0	16.7%
<u>Funding Sources:</u>								
1037GF/MH (UGF)	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,957.7	567.0	16.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,957.7	567.0	16.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (AR 23155) (1436)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	52.5	35.0	35.0	35.0	0.0	0.0	-35.0	-100.0%
73000 Services	1,077.0	1,115.6	1,115.6	1,135.6	0.0	0.0	-1,135.6	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,140.7	14,090.2	14,090.2	14,170.2	0.0	0.0	-14,170.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,270.2	15,240.8	15,240.8	15,340.8	0.0	0.0	-15,340.8	-100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	567.0	900.1	900.1	1,000.1	0.0	0.0	-1,000.1	-100.0%
1004Gen Fund (UGF)	150.6	281.3	281.3	281.3	0.0	0.0	-281.3	-100.0%
1007I/A Rcpts (Other)	0.0	116.8	116.8	116.8	0.0	0.0	-116.8	-100.0%
1037GF/MH (UGF)	13,082.6	13,942.6	13,942.6	13,942.6	0.0	0.0	-13,942.6	-100.0%
1092MHTAAR (Other)	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,233.2	14,223.9	14,223.9	14,223.9	0.0	0.0	-14,223.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	470.0	116.8	116.8	116.8	0.0	0.0	-116.8	-100.0%
Federal	567.0	900.1	900.1	1,000.1	0.0	0.0	-1,000.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (AR 23160) (311)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	25,544.4	26,615.1	26,615.1	26,615.1	27,153.7	26,806.4	191.3	0.7%
72000 Travel	48.1	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,626.8	3,961.5	3,961.5	3,961.5	3,961.5	3,886.5	-75.0	-1.9%
74000 Commodities	729.1	990.4	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,397.1	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0%
Totals	31,345.5	33,175.0	33,175.0	33,175.0	33,638.6	33,291.3	116.3	0.4%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	35.6	35.8	35.8	35.8	36.4	36.4	0.6	1.7%
1004Gen Fund (UGF)	580.5	800.8	800.8	800.8	816.0	816.0	15.2	1.9%
1007I/A Rcpts (Other)	18,951.3	18,418.0	18,418.0	18,418.0	18,672.8	18,672.8	254.8	1.4%
1037GF/MH (UGF)	5,828.0	6,610.3	6,610.3	6,610.3	6,738.4	6,391.1	-219.2	-3.3%
1092MHTAAR (Other)	4.2	75.0	75.0	75.0	0.0	0.0	-75.0	-100.0%
1108Stat Desig (Other)	5,945.9	7,235.1	7,235.1	7,235.1	7,375.0	7,375.0	139.9	1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,444.1	7,446.9	7,446.9	7,446.9	7,590.8	7,243.5	-203.4	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24,901.4	25,728.1	25,728.1	25,728.1	26,047.8	26,047.8	319.7	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	248	248	248	248	248	247	-1	-0.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (AR 23163) (2931)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.9	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	1.4	4.2	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
74000 Commodities	2.0	2.3	2.3	2.3	2.3	2.3	2.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7.3	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	7.3	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7.3	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR 23167) (2801)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	673.8	729.6	729.6	702.1	717.3	733.6	31.5	4.5%
72000 Travel	154.7	187.9	187.9	190.5	190.5	174.2	-16.3	-8.6%
73000 Services	139.7	210.2	210.2	231.1	231.1	231.1	0.0	0.0%
74000 Commodities	13.4	17.1	17.1	21.1	21.1	21.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	981.6	1,144.8	1,144.8	1,144.8	1,160.0	1,160.0	15.2	1.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10.1	99.8	99.8	99.8	100.4	100.4	0.6	0.6%
1007I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	501.5	541.0	541.0	541.0	549.1	549.1	8.1	1.5%
1092MHTAAR (Other)	425.0	459.0	459.0	459.0	465.5	465.5	6.5	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	501.5	541.0	541.0	541.0	549.1	549.1	8.1	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	470.0	504.0	504.0	504.0	510.5	510.5	6.5	1.3%
Federal	10.1	99.8	99.8	99.8	100.4	100.4	0.6	0.6%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Suicide Prevention Council (AR 23170) (2651)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	93.9	96.3	96.3	96.3	98.4	101.4	5.1	5.3%
72000 Travel	38.3	36.4	36.4	36.4	36.4	33.4	-3.0	-8.2%
73000 Services	44.1	51.3	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	3.2	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	415.0	415.0	475.0	475.0	475.0	475.0	0.0	0.0%
78000 Miscellaneous	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	594.5	662.5	662.5	662.5	664.6	664.6	2.1	0.3%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	576.9	662.5	662.5	662.5	664.6	664.6	2.1	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	576.9	662.5	662.5	662.5	664.6	664.6	2.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Child Care (AR 23175) (253)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	210.4	259.1	259.1	259.1	264.2	264.2	5.1	2.0%
72000 Travel	8.3	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	54.6	234.7	234.7	234.7	234.7	183.0	-51.7	-22.0%
74000 Commodities	0.8	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,019.3	4,355.5	4,355.5	4,299.8	4,299.8	4,299.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,293.4	4,866.8	4,866.8	4,811.1	4,816.2	4,764.5	-46.6	-1.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	53.9	265.4	265.4	265.4	267.3	267.3	1.9	0.7%
1003G/F Match (UGF)	12.2	12.3	12.3	12.3	12.5	12.5	0.2	1.6%
1004Gen Fund (UGF)	1,294.2	1,351.0	1,351.0	1,295.3	1,298.3	1,246.6	-48.7	-3.8%
1037GF/MH (UGF)	2,933.1	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,239.5	4,601.4	4,601.4	4,545.7	4,548.9	4,497.2	-48.5	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	53.9	265.4	265.4	265.4	267.3	267.3	1.9	0.7%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Management (AR 23205) (2666)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,112.1	5,613.7	5,613.7	5,613.7	5,729.5	5,729.5	115.8	2.1%
72000 Travel	216.0	140.5	68.0	68.0	68.0	68.0	0.0	0.0%
73000 Services	2,880.4	3,216.3	3,216.3	3,216.3	3,216.3	3,216.3	0.0	0.0%
74000 Commodities	80.1	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	274.9	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,563.5	9,059.5	8,987.0	8,987.0	9,102.8	9,102.8	115.8	1.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	3,552.5	28.0	0.8%
1003G/F Match (UGF)	1,601.6	1,601.7	1,601.7	1,601.7	1,632.7	1,632.7	31.0	1.9%
1004Gen Fund (UGF)	4,925.4	3,813.8	3,741.3	3,741.3	3,798.1	3,798.1	56.8	1.5%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,596.5	5,485.0	5,412.5	5,412.5	5,500.3	5,500.3	87.8	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	3,552.5	28.0	0.8%
<u>Positions:</u>								
Permanent Full Time	49	49	49	50	50	50	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Services Training (AR 23210) (2667)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	329.4	327.2	327.2	327.2	327.2	327.2	0.0	0.0%
73000 Services	1,010.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,339.8	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	467.4	813.0	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	461.7	203.5	203.5	203.5	203.5	203.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	872.4	614.2	614.2	614.2	614.2	614.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	467.4	813.0	813.0	813.0	813.0	813.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Front Line Social Workers (AR 23215) (2305)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	44,275.9	44,524.1	44,524.1	44,524.1	45,444.5	45,444.5	920.4	2.1%
72000 Travel	651.2	313.9	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,225.4	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	522.5	393.4	393.4	393.4	289.9	289.9	-103.5	-26.3%
75000 Capital Outlay	5.1	95.2	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	51,680.1	51,530.0	51,530.0	51,530.0	52,346.9	52,346.9	816.9	1.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	13,970.9	13,630.3	13,630.3	13,630.3	13,820.1	13,820.1	189.8	1.4%
1003G/F Match (UGF)	5,443.6	5,432.0	5,432.0	5,432.0	5,540.3	5,540.3	108.3	2.0%
1004Gen Fund (UGF)	32,092.5	30,619.2	30,619.2	30,619.2	31,138.0	31,138.0	518.8	1.7%
1007I/A Rcpts (Other)	24.6	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	37,684.6	36,199.7	36,199.7	36,199.7	36,826.8	36,826.8	627.1	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal	13,970.9	15,030.3	15,030.3	15,030.3	15,220.1	15,220.1	189.8	1.3%
<u>Positions:</u>								
Permanent Full Time	439	452	452	451	451	451	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Family Preservation (AR 23220) (1628)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	53.4	69.1	69.1	69.1	69.1	69.1	0.0	0.0%
73000 Services	2,371.9	2,761.1	2,761.1	2,761.1	2,761.1	2,761.1	0.0	0.0%
74000 Commodities	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,806.4	10,899.2	10,899.2	10,649.2	10,649.2	10,479.7	-169.5	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,234.1	13,729.4	13,729.4	13,479.4	13,479.4	13,309.9	-169.5	-1.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,592.6	6,205.1	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	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	4,563.9	6,087.8	6,087.8	5,837.8	5,837.8	5,668.3	-169.5	-2.9%
1007I/A Rcpts (Other)	136.1	495.0	495.0	495.0	495.0	495.0	0.0	0.0%
1037GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,505.4	7,029.3	7,029.3	6,779.3	6,779.3	6,609.8	-169.5	-2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	136.1	495.0	495.0	495.0	495.0	495.0	0.0	0.0%
Federal	4,592.6	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Base Rate (AR 23225) (2236)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	143.2	144.4	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,242.0	16,282.9	16,282.9	16,282.9	18,882.9	18,882.9	2,600.0	16.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,385.2	16,427.3	16,427.3	16,427.3	19,027.3	19,027.3	2,600.0	15.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,221.9	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0%
1003G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	5,133.3	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0%
1005GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	5,600.0	5,600.0	2,600.0	86.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,163.3	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0%
Designated General (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	5,600.0	5,600.0	2,600.0	86.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,221.9	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Augmented Rate (AR 23230) (2237)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	146.5	638.5	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	537.6	0.0	0.0%
1004Gen Fund (UGF)	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,069.2	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	146.5	638.5	638.5	638.5	638.5	638.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Foster Care Special Need (AR 23235) (2238)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.3	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	191.5	927.5	927.5	927.5	927.5	927.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,233.4	8,872.5	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,424.9	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	540.3	632.1	632.1	632.1	632.1	632.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	5,462.6	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	3,065.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,819.4	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,065.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Federal	540.3	632.1	632.1	632.1	632.1	632.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (AR 23240) (1962)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	140.6	526.3	526.3	526.3	526.3	526.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,767.7	27,080.3	27,080.3	27,080.3	27,080.3	27,080.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,908.3	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	13,970.3	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	0.0	0.0%
1003G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004Gen Fund (UGF)	12,583.6	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,938.0	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	13,970.3	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Early Childhood Services (AR 23260) (298)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	645.7	859.6	859.6	859.6	876.8	876.8	17.2	2.0%
72000 Travel	30.4	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	1,425.2	1,537.1	1,537.1	1,537.1	1,537.1	1,397.1	-140.0	-9.1%
74000 Commodities	10.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,901.3	10,049.0	10,049.0	10,299.0	10,299.0	10,061.7	-237.3	-2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-140.0	0.0	0.0	0.0%
Totals	12,013.0	12,525.7	12,525.7	12,775.7	12,652.9	12,415.6	-360.1	-2.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	2,362.7	8.8	0.4%
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	39.4	0.0	0.0%
1004Gen Fund (UGF)	1,716.7	1,320.8	1,320.8	1,570.8	1,579.2	1,341.9	-228.9	-14.6%
1007I/A Rcpts (Other)	770.6	758.1	758.1	758.1	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0%
1092MHTAAR (Other)	279.0	180.0	180.0	180.0	40.0	40.0	-140.0	-77.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,629.6	9,233.7	9,233.7	9,483.7	9,492.1	9,254.8	-228.9	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,049.6	938.1	938.1	938.1	798.1	798.1	-140.0	-14.9%
Federal	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	2,362.7	8.8	0.4%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (AR 23305) (2330)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	957.1	1,471.0	1,471.0	1,471.0	1,471.0	471.0	-1,000.0	-68.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	957.1	1,471.0	1,471.0	1,471.0	1,471.0	471.0	-1,000.0	-68.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	957.1	1,471.0	1,471.0	1,471.0	1,471.0	471.0	-1,000.0	-68.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	957.1	1,471.0	1,471.0	1,471.0	1,471.0	471.0	-1,000.0	-68.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (AR 23307) (2944)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,421.6	1,542.1	1,542.1	1,542.1	1,575.4	1,575.4	33.3	2.2%
72000 Travel	140.2	138.7	128.3	128.3	128.3	128.3	0.0	0.0%
73000 Services	264.2	534.1	534.1	534.1	534.1	534.1	0.0	0.0%
74000 Commodities	9.5	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,835.5	2,260.4	2,250.0	2,250.0	2,283.3	2,283.3	33.3	1.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	1,407.6	23.3	1.7%
1003G/F Match (UGF)	502.1	452.3	452.3	452.3	458.9	458.9	6.6	1.5%
1004Gen Fund (UGF)	73.1	363.8	353.4	353.4	356.8	356.8	3.4	1.0%
1108Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	575.2	816.1	805.7	805.7	815.7	815.7	10.0	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	1,407.6	23.3	1.7%
<u>Positions:</u>								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Residential Licensing (AR 23308) (245)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,657.8	2,875.4	2,875.4	2,803.4	2,861.2	2,861.2	57.8	2.1%
72000 Travel	75.8	96.1	91.4	91.4	91.4	91.4	0.0	0.0%
73000 Services	2,067.3	1,636.2	1,636.2	1,708.2	1,708.2	1,708.2	0.0	0.0%
74000 Commodities	23.4	89.6	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,824.3	4,697.3	4,692.6	4,692.6	4,750.4	4,750.4	57.8	1.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	1,267.1	22.3	1.8%
1003G/F Match (UGF)	308.1	359.3	359.3	359.3	363.4	363.4	4.1	1.1%
1004Gen Fund (UGF)	1,283.4	978.8	974.1	974.1	992.4	992.4	18.3	1.9%
1005GF/Prgm (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	1,736.1	13.1	0.8%
1007I/A Rcpts (Other)	219.7	263.0	263.0	263.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,719.9	1,466.5	1,461.8	1,461.8	1,484.2	1,484.2	22.4	1.5%
Designated General (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	1,736.1	13.1	0.8%
Other	219.7	263.0	263.0	263.0	263.0	263.0	0.0	0.0%
Federal	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	1,267.1	22.3	1.8%
<u>Positions:</u>								
Permanent Full Time	31	31	31	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Medical Assistance Administration (AR 23310) (242)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	8,020.1	7,577.4	7,577.4	7,687.5	7,847.4	7,868.0	180.5	2.3%
72000 Travel	101.9	110.8	103.6	103.6	103.6	105.6	2.0	1.9%
73000 Services	2,728.7	5,434.4	5,489.6	5,489.6	5,434.4	4,793.0	-696.6	-12.7%
74000 Commodities	104.3	160.0	160.0	160.0	160.0	188.8	28.8	18.0%
75000 Capital Outlay	27.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,982.0	13,313.6	13,361.6	13,471.7	13,576.4	12,986.4	-485.3	-3.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,716.1	5,836.1	5,877.6	5,932.7	5,967.7	6,172.7	240.0	4.0%
1003G/F Match (UGF)	4,036.0	3,978.0	3,991.7	4,046.7	4,105.8	4,105.8	59.1	1.5%
1004Gen Fund (UGF)	445.7	1,042.5	1,035.3	1,035.3	1,035.3	1,035.3	0.0	0.0%
1007I/A Rcpts (Other)	53.9	253.4	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	1,730.3	2,203.6	2,203.6	2,203.6	2,214.2	1,214.2	-989.4	-44.9%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	205.0	205.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,481.7	5,020.5	5,027.0	5,082.0	5,141.1	5,141.1	59.1	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,784.2	2,457.0	2,457.0	2,457.0	2,467.6	1,672.6	-784.4	-31.9%
Federal	4,716.1	5,836.1	5,877.6	5,932.7	5,967.7	6,172.7	240.0	4.0%
<u>Positions:</u>								
Permanent Full Time	77	70	70	66	66	69	3	4.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	4	4	2	-2	-50.0%

Component Detail (1077)
Department of Health and Social Services

Component: Rate Review (AR 23315) (2696)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,920.8	2,142.2	2,142.2	1,957.1	1,996.4	1,996.4	39.3	2.0%
72000 Travel	12.2	48.8	48.2	48.2	48.2	48.2	0.0	0.0%
73000 Services	263.2	365.2	365.2	440.2	440.2	440.2	0.0	0.0%
74000 Commodities	14.5	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	9.8	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,220.5	2,617.0	2,616.4	2,506.3	2,545.6	2,545.6	39.3	1.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	1,310.3	20.0	1.6%
1003G/F Match (UGF)	969.6	968.5	968.5	913.5	932.8	932.8	19.3	2.1%
1004Gen Fund (UGF)	19.9	161.0	160.4	160.4	160.3	160.3	-0.1	-0.1%
1005GF/Prgm (DGF)	120.8	142.1	142.1	142.1	142.2	142.2	0.1	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	989.5	1,129.5	1,128.9	1,073.9	1,093.1	1,093.1	19.2	1.8%
Designated General (DGF)	120.8	142.1	142.1	142.1	142.2	142.2	0.1	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	1,310.3	20.0	1.6%
<u>Positions:</u>								
Permanent Full Time	18	18	18	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Health Grants (AR 23660) (2308)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: McLaughlin Youth Center (AR 23400) (264)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	16,151.5	16,109.2	16,109.2	16,109.2	16,424.5	16,080.0	-29.2	-0.2%
72000 Travel	4.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,658.1	1,090.6	1,090.6	1,090.6	1,090.6	1,090.6	0.0	0.0%
74000 Commodities	827.2	802.4	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	466.4	51.4	51.4	51.4	51.4	51.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,107.2	18,056.7	18,056.7	18,056.7	18,372.0	18,027.5	-29.2	-0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	18,038.9	16,924.6	16,924.6	16,924.6	17,225.4	16,716.2	-208.4	-1.2%
1007I/A Rcpts (Other)	305.2	357.2	357.2	357.2	357.2	521.9	164.7	46.1%
1037GF/MH (UGF)	721.7	721.5	721.5	721.5	736.0	736.0	14.5	2.0%
1108Stat Desig (Other)	41.4	53.4	53.4	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,760.6	17,646.1	17,646.1	17,646.1	17,961.4	17,452.2	-193.9	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	346.6	410.6	410.6	410.6	410.6	575.3	164.7	40.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	171	166	166	166	166	163	-3	-1.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Mat-Su Youth Facility (AR 23405) (2339)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,106.3	1,986.6	1,986.6	2,065.0	2,107.0	2,107.0	42.0	2.0%
72000 Travel	1.3	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	153.7	103.9	103.9	103.9	103.9	103.9	0.0	0.0%
74000 Commodities	225.5	190.6	190.6	190.6	190.6	190.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	71.2	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,558.0	2,289.2	2,289.2	2,367.6	2,409.6	2,409.6	42.0	1.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	2,374.6	42.0	1.8%
1007I/A Rcpts (Other)	36.4	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	2,374.6	42.0	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36.4	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (AR 23410) (2646)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,577.5	1,753.3	1,753.3	1,753.3	1,788.2	1,788.2	34.9	2.0%
72000 Travel	0.9	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	129.3	89.3	89.3	89.3	89.3	89.3	0.0	0.0%
74000 Commodities	98.1	106.4	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31.2	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,837.0	1,961.6	1,961.6	1,961.6	1,996.5	1,996.5	34.9	1.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	1,966.5	34.9	1.8%
1007I/A Rcpts (Other)	19.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	1,966.5	34.9	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Fairbanks Youth Facility (AR 23415) (265)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,962.1	4,094.2	4,094.2	4,094.2	4,176.0	4,100.7	6.5	0.2%
72000 Travel	14.7	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	465.9	341.0	341.0	341.0	341.0	341.0	0.0	0.0%
74000 Commodities	282.0	286.5	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	73.1	25.8	25.8	25.8	25.8	25.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,797.8	4,752.1	4,752.1	4,752.1	4,833.9	4,758.6	6.5	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,635.3	4,562.9	4,562.9	4,562.9	4,642.3	4,567.0	4.1	0.1%
1007I/A Rcpts (Other)	47.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	114.7	114.4	114.4	114.4	116.8	116.8	2.4	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,750.0	4,677.3	4,677.3	4,677.3	4,759.1	4,683.8	6.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	47.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	39	40	40	40	40	39	-1	-2.5%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Bethel Youth Facility (AR 23420) (268)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,720.1	3,926.2	3,926.2	3,926.2	4,011.3	4,169.5	243.3	6.2%
72000 Travel	14.1	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	336.1	250.4	250.4	250.4	250.4	250.4	0.0	0.0%
74000 Commodities	114.9	88.3	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,226.2	4,275.3	4,275.3	4,275.3	4,360.4	4,518.6	243.3	5.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,131.4	4,164.0	4,164.0	4,164.0	4,247.9	4,406.1	242.1	5.8%
1007I/A Rcpts (Other)	31.7	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.1	63.0	63.0	63.0	64.2	64.2	1.2	1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,194.5	4,227.0	4,227.0	4,227.0	4,312.1	4,470.3	243.3	5.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31.7	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	28	28	30	2	7.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Nome Youth Facility (AR 23425) (266)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,326.2	2,427.6	2,427.6	2,427.6	2,479.1	2,386.3	-41.3	-1.7%
72000 Travel	26.2	6.4	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	277.6	192.4	192.4	192.4	192.4	192.4	0.0	0.0%
74000 Commodities	97.0	55.8	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,734.6	2,685.2	2,685.2	2,685.2	2,736.7	2,643.9	-41.3	-1.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,734.1	2,685.2	2,685.2	2,685.2	2,736.7	2,643.9	-41.3	-1.5%
1108Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,734.1	2,685.2	2,685.2	2,685.2	2,736.7	2,643.9	-41.3	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Johnson Youth Center (AR 23435) (267)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,336.7	3,586.2	3,586.2	3,586.2	3,660.3	3,660.3	74.1	2.1%
72000 Travel	2.3	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	312.6	233.5	233.5	233.5	233.5	233.5	0.0	0.0%
74000 Commodities	152.1	211.0	211.0	211.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	70.7	25.7	25.7	25.7	25.7	125.7	100.0	389.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,884.2	4,059.8	4,059.8	4,059.8	4,133.9	4,233.9	174.1	4.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,884.2	3,981.7	3,981.7	3,981.7	4,055.8	4,155.8	174.1	4.4%
1007I/A Rcpts (Other)	0.0	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,884.2	3,981.7	3,981.7	3,981.7	4,055.8	4,155.8	174.1	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (AR 23440) (2413)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,596.2	1,741.9	1,741.9	1,741.9	1,776.9	1,776.9	35.0	2.0%
72000 Travel	3.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	121.1	68.4	68.4	68.4	68.4	68.4	0.0	0.0%
74000 Commodities	150.3	121.8	121.8	121.8	121.8	21.8	-100.0	-82.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.1	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,889.2	1,941.9	1,941.9	1,941.9	1,976.9	1,876.9	-65.0	-3.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
1004Gen Fund (UGF)	1,875.2	1,911.4	1,911.4	1,911.4	1,946.4	848.4	-1,063.0	-55.6%
1007I/A Rcpts (Other)	14.0	28.5	28.5	28.5	28.5	1,028.5	1,000.0	3508.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,875.2	1,911.4	1,911.4	1,911.4	1,946.4	848.4	-1,063.0	-55.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14.0	28.5	28.5	28.5	28.5	1,028.5	1,000.0	3508.8%
Federal	0.0	2.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Probation Services (AR 23445) (2134)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	14,291.2	14,088.0	14,088.0	14,009.6	14,304.7	13,822.3	-187.3	-1.3%
72000 Travel	345.0	207.6	207.6	207.6	207.6	277.6	70.0	33.7%
73000 Services	1,322.3	1,064.8	1,064.8	1,064.8	1,064.8	1,064.8	0.0	0.0%
74000 Commodities	176.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	506.5	305.2	305.2	305.2	305.2	305.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,641.0	15,788.5	15,788.5	15,710.1	16,005.2	15,592.8	-117.3	-0.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	170.5	281.4	281.4	281.4	285.7	285.7	4.3	1.5%
1004Gen Fund (UGF)	15,613.7	14,754.5	14,754.5	14,676.1	14,956.6	14,474.2	-201.9	-1.4%
1007I/A Rcpts (Other)	219.2	150.4	150.4	150.4	151.1	221.1	70.7	47.0%
1037GF/MH (UGF)	333.7	333.5	333.5	333.5	338.4	338.4	4.9	1.5%
1092MHTAAR (Other)	303.9	268.7	268.7	268.7	273.4	273.4	4.7	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,947.4	15,088.0	15,088.0	15,009.6	15,295.0	14,812.6	-197.0	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	523.1	419.1	419.1	419.1	424.5	494.5	75.4	18.0%
Federal	170.5	281.4	281.4	281.4	285.7	285.7	4.3	1.5%
<u>Positions:</u>								
Permanent Full Time	136	136	136	135	135	130	-5	-3.7%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	-1	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Delinquency Prevention (AR 23450) (248)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	90.4	200.0	200.0	200.0	200.0	130.0	-70.0	-35.0%
73000 Services	367.5	591.5	591.5	591.5	591.5	591.5	0.0	0.0%
74000 Commodities	41.0	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	509.4	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,008.3	1,465.0	1,465.0	1,465.0	1,465.0	1,395.0	-70.0	-4.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	872.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	120.7	215.0	215.0	215.0	215.0	145.0	-70.0	-32.6%
1108Stat Desig (Other)	5.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	125.7	230.0	230.0	230.0	230.0	160.0	-70.0	-30.4%
Federal	872.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Youth Courts (AR 23452) (2768)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	37.8	41.2	41.2	41.2	42.1	42.1	0.9	2.2%	
72000 Travel	16.0	24.9	24.9	24.9	24.9	19.4	-5.5	-22.1%	
73000 Services	3.4	12.5	12.5	12.5	12.5	7.5	-5.0	-40.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	445.9	451.4	451.4	451.4	451.4	461.9	10.5	2.3%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	503.1	530.0	530.0	530.0	530.9	530.9	0.9	0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	503.1	530.0	530.0	530.0	530.9	530.9	0.9	0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	503.1	530.0	530.0	530.0	530.9	530.9	0.9	0.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Juvenile Justice Health Care (AR 23455) (3070)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	342.5	342.5	342.5	342.5	705.6	363.1	106.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	676.9	676.9	676.9	676.9	313.8	-363.1	-53.6%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (AR 23460) (220)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	33,032.8	-1,072.6	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	33,032.8	-1,072.6	-3.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
1003G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	13,901.0	-1,072.6	-7.2%
1004Gen Fund (UGF)	3,657.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,631.0	14,973.6	14,973.6	14,973.6	14,973.6	13,901.0	-1,072.6	-7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Federal	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Public Assistance (AR 23465) (222)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	19.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	59,492.0	68,529.7	68,529.7	68,529.7	68,529.7	66,157.3	-2,372.4	-3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,511.5	68,549.7	68,549.7	68,549.7	68,549.7	66,177.3	-2,372.4	-3.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	771.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	54,389.7	61,808.9	61,808.9	61,808.9	61,808.9	59,436.5	-2,372.4	-3.8%
1007I/A Rcpts (Other)	4,350.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	54,389.7	61,808.9	61,808.9	61,808.9	61,808.9	59,436.5	-2,372.4	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,350.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Federal	771.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Child Care Benefits (AR 23470) (1897)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,448.1	3,590.2	3,590.2	3,590.2	3,663.4	3,663.4	73.2	2.0%
72000 Travel	113.5	141.3	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,801.8	2,786.8	2,786.8	2,786.8	2,786.8	3,486.8	700.0	25.1%
74000 Commodities	38.9	257.6	257.6	257.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33,918.2	40,528.8	40,528.8	40,528.8	40,528.8	39,828.8	-700.0	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,320.5	47,304.7	47,304.7	47,304.7	47,377.9	47,377.9	73.2	0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	37,814.4	73.2	0.2%
1003G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004Gen Fund (UGF)	3,378.0	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	300.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,729.6	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
Federal	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	37,814.4	73.2	0.2%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief Assistance (AR 23475) (221)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Tribal Assistance Programs (AR 23480) (2336)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	14,756.4	-681.8	-4.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	14,756.4	-681.8	-4.4%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	13,128.9	14,460.3	14,460.3	14,460.3	14,460.3	13,778.5	-681.8	-4.7%
1007I/A Rcpts (Other)	633.7	977.9	977.9	977.9	977.9	977.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,128.9	14,460.3	14,460.3	14,460.3	14,460.3	13,778.5	-681.8	-4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	633.7	977.9	977.9	977.9	977.9	977.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Benefits Payment Program (AR 23481) (2897)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	546.2	535.3	535.3	545.3	556.7	0.0	-545.3	-100.0%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	-9.7	-100.0%
73000 Services	48.3	169.7	169.7	169.7	169.7	0.0	-169.7	-100.0%
74000 Commodities	2.9	43.5	43.5	43.5	43.5	0.0	-43.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,656.5	22,332.3	22,332.3	22,332.3	22,332.3	17,240.7	-5,091.6	-22.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,253.9	23,090.5	23,090.5	23,100.5	23,111.9	17,240.7	-5,859.8	-25.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.1	4.6	-5.4	-54.0%
1004Gen Fund (UGF)	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	17,236.1	-5,854.4	-25.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	17,236.1	-5,854.4	-25.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.1	4.6	-5.4	-54.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (AR 23485) (225)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	629.8	639.0	639.0	639.0	639.0	639.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,765.2	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Sources:</u>								
1050PFD Fund (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Energy Assistance Program (AR 23490) (226)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,106.4	1,193.4	1,193.4	1,193.4	1,217.8	1,217.8	24.4	2.0%
72000 Travel	10.0	28.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	197.9	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	32.6	39.0	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,884.1	25,312.5	25,312.5	25,312.5	25,312.5	21,812.5	-3,500.0	-13.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,231.0	26,833.5	26,833.5	26,833.5	26,857.9	23,357.9	-3,475.6	-13.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	14,183.6	19.3	0.1%
1004Gen Fund (UGF)	10,107.8	12,669.2	12,669.2	12,669.2	12,674.3	9,174.3	-3,494.9	-27.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,107.8	12,669.2	12,669.2	12,669.2	12,674.3	9,174.3	-3,494.9	-27.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	14,183.6	19.3	0.1%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Administration (AR 23495) (233)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,406.5	3,951.5	3,951.5	3,685.0	3,760.9	3,760.9	75.9	2.1%
72000 Travel	253.8	262.0	211.6	211.6	211.6	211.6	0.0	0.0%
73000 Services	859.3	562.2	562.2	562.2	562.2	562.2	0.0	0.0%
74000 Commodities	125.5	660.0	660.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	88.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,744.0	5,555.7	5,505.3	5,238.8	5,314.7	5,314.7	75.9	1.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	2,726.4	32.0	1.2%
1003G/F Match (UGF)	1,193.2	1,249.1	1,249.1	1,249.1	1,274.1	1,274.1	25.0	2.0%
1004Gen Fund (UGF)	0.0	517.2	466.8	318.4	324.0	324.0	5.6	1.8%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	559.7	795.7	795.7	795.7	809.0	809.0	13.3	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,206.4	1,779.5	1,729.1	1,580.7	1,611.3	1,611.3	30.6	1.9%
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
Other	559.7	795.7	795.7	795.7	809.0	809.0	13.3	1.7%
Federal	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	2,726.4	32.0	1.2%
<u>Positions:</u>								
Permanent Full Time	33	34	34	32	32	33	1	3.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Assistance Field Services (AR 23500) (236)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	35,731.9	35,813.7	35,813.7	35,952.1	36,691.0	39,156.0	3,203.9	8.9%
72000 Travel	338.4	237.3	237.3	237.3	237.3	247.0	9.7	4.1%
73000 Services	7,310.7	6,019.8	6,019.8	6,019.8	6,019.8	7,822.4	1,802.6	29.9%
74000 Commodities	612.1	751.4	751.4	751.4	751.4	1,225.0	473.6	63.0%
75000 Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,001.0	42,822.2	42,822.2	42,960.6	43,699.5	48,450.4	5,489.8	12.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	20,025.6	22,480.0	22,480.0	22,470.0	22,855.7	24,246.8	1,776.8	7.9%
1003G/F Match (UGF)	16,191.0	16,131.4	16,131.4	16,131.4	16,412.7	17,612.7	1,481.3	9.2%
1004Gen Fund (UGF)	7,154.6	3,423.9	3,423.9	3,572.3	3,635.3	4,409.4	837.1	23.4%
1007I/A Rcpts (Other)	629.8	644.8	644.8	644.8	652.3	652.3	7.5	1.2%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1,385.7	1,385.7	100.0%
1108Stat Desig (Other)	0.0	142.1	142.1	142.1	143.5	143.5	1.4	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,345.6	19,555.3	19,555.3	19,703.7	20,048.0	22,022.1	2,318.4	11.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	629.8	786.9	786.9	786.9	795.8	2,181.5	1,394.6	177.2%
Federal	20,025.6	22,480.0	22,480.0	22,470.0	22,855.7	24,246.8	1,776.8	7.9%
<u>Positions:</u>								
Permanent Full Time	415	414	414	415	415	443	28	6.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Fraud Investigation (AR 23510) (237)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,631.2	1,697.8	1,697.8	1,697.8	1,733.3	1,733.3	35.5	2.1%
72000 Travel	5.3	8.1	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	403.1	400.7	400.7	400.7	400.7	400.7	0.0	0.0%
74000 Commodities	9.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,049.5	2,116.6	2,116.6	2,116.6	2,152.1	2,152.1	35.5	1.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	937.3	1,171.2	1,171.2	1,171.2	1,190.1	1,190.1	18.9	1.6%
1003G/F Match (UGF)	901.2	899.1	899.1	899.1	915.0	915.0	15.9	1.8%
1004Gen Fund (UGF)	211.0	46.3	46.3	46.3	47.0	47.0	0.7	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,112.2	945.4	945.4	945.4	962.0	962.0	16.6	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	937.3	1,171.2	1,171.2	1,171.2	1,190.1	1,190.1	18.9	1.6%
<u>Positions:</u>								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Quality Control (AR 23515) (234)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,742.4	1,744.1	1,744.1	1,862.2	1,901.7	1,901.7	39.5	2.1%
72000 Travel	14.4	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	204.8	221.8	221.8	221.8	221.8	221.8	0.0	0.0%
74000 Commodities	20.6	64.6	64.6	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,982.2	2,066.0	2,066.0	2,184.1	2,223.6	2,223.6	39.5	1.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	914.0	1,015.1	1,015.1	1,133.2	1,154.1	1,154.1	20.9	1.8%
1003G/F Match (UGF)	1,026.9	1,025.8	1,025.8	1,025.8	1,044.4	1,044.4	18.6	1.8%
1004Gen Fund (UGF)	41.3	25.1	25.1	25.1	25.1	25.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,068.2	1,050.9	1,050.9	1,050.9	1,069.5	1,069.5	18.6	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	914.0	1,015.1	1,015.1	1,133.2	1,154.1	1,154.1	20.9	1.8%
<u>Positions:</u>								
Permanent Full Time	16	16	16	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Work Services (AR 23525) (2337)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,316.5	1,488.6	1,488.6	1,488.6	1,519.5	1,519.5	30.9	2.1%
72000 Travel	43.5	94.4	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	4,787.5	6,625.1	6,625.1	6,625.1	6,625.1	5,425.1	-1,200.0	-18.1%
74000 Commodities	9.0	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,323.8	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,480.3	13,952.8	13,952.8	13,952.8	13,983.7	12,783.7	-1,169.1	-8.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	11,534.0	24.2	0.2%
1003G/F Match (UGF)	1,195.8	1,343.0	1,343.0	1,343.0	1,349.4	149.4	-1,193.6	-88.9%
1004Gen Fund (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.3	1,100.3	0.3	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,195.8	2,443.0	2,443.0	2,443.0	2,449.7	1,249.7	-1,193.3	-48.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	11,534.0	24.2	0.2%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Infants and Children (AR 23530) (1013)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,501.5	1,359.4	1,359.4	1,359.4	1,387.4	1,387.4	28.0	2.1%
72000 Travel	89.2	50.2	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	2,106.6	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	0.0	0.0%
74000 Commodities	16,442.8	19,262.0	19,262.0	19,262.0	19,262.0	19,262.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,686.4	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,826.5	28,811.7	28,811.7	28,811.7	28,839.7	28,839.7	28.0	0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	21,341.7	23,946.0	23,946.0	23,946.0	23,973.7	23,973.7	27.7	0.1%
1003G/F Match (UGF)	31.5	31.6	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	726.2	388.9	388.9	388.9	389.2	389.2	0.3	0.1%
1007I/A Rcpts (Other)	0.0	47.4	47.4	47.4	47.4	47.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	3,388.3	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212Fed ARRA (Fed)	338.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	757.7	420.5	420.5	420.5	420.8	420.8	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,388.3	4,445.2	4,445.2	4,445.2	4,445.2	4,445.2	0.0	0.0%
Federal	21,680.5	23,946.0	23,946.0	23,946.0	23,973.7	23,973.7	27.7	0.1%
<u>Positions:</u>								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Planning and Systems Development (AR 23320) (2765)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,543.3	1,863.4	1,863.4	1,723.4	1,759.7	1,612.3	-111.1	-6.4%
72000 Travel	111.2	206.5	196.6	196.6	196.6	196.6	0.0	0.0%
73000 Services	3,090.8	4,042.2	4,042.2	4,182.2	4,182.2	4,113.5	-68.7	-1.6%
74000 Commodities	49.1	37.4	37.4	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	3,687.9	1,388.8	1,388.8	1,223.8	1,223.8	1,203.3	-20.5	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,482.3	7,579.3	7,569.4	7,404.4	7,440.7	7,204.1	-200.3	-2.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,098.7	2,599.2	2,599.2	2,599.2	2,610.4	2,510.4	-88.8	-3.4%
1003G/F Match (UGF)	337.2	281.7	281.7	281.7	284.3	284.3	2.6	0.9%
1004Gen Fund (UGF)	2,144.7	2,041.3	2,031.4	1,866.4	1,885.5	1,748.9	-117.5	-6.3%
1005GF/Prgm (DGF)	184.0	678.7	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	2,385.0	300.3	300.3	300.3	303.7	303.7	3.4	1.1%
1037GF/MH (UGF)	563.1	561.6	561.6	561.6	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	200.0	240.0	240.0	240.0	240.0	240.0	0.0	0.0%
1108Stat Desig (Other)	546.2	811.5	811.5	811.5	811.5	811.5	0.0	0.0%
1212Fed ARRA (Fed)	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,045.0	2,884.6	2,874.7	2,709.7	2,731.4	2,594.8	-114.9	-4.2%
Designated General (DGF)	184.0	678.7	678.7	678.7	678.7	678.7	0.0	0.0%
Other	3,131.2	1,416.8	1,416.8	1,416.8	1,420.2	1,420.2	3.4	0.2%
Federal	2,122.1	2,599.2	2,599.2	2,599.2	2,610.4	2,510.4	-88.8	-3.4%
<u>Positions:</u>								
Permanent Full Time	15	15	15	14	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Nursing (AR 23600) (288)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	20,609.6	22,957.8	22,957.8	22,957.8	23,451.1	22,374.3	-583.5	-2.5%
72000 Travel	944.6	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
73000 Services	3,978.2	3,244.8	3,244.8	2,838.8	2,838.8	2,809.5	-29.3	-1.0%
74000 Commodities	1,251.2	1,037.1	1,037.1	1,037.1	1,037.1	1,027.1	-10.0	-1.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,131.9	5,376.0	5,376.0	5,376.0	5,376.0	5,092.0	-284.0	-5.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,915.5	33,495.2	33,495.2	33,089.2	33,582.5	32,182.4	-906.8	-2.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,476.5	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	24,791.3	25,497.2	25,497.2	25,141.2	25,623.1	24,223.0	-918.2	-3.7%
1005GF/Prgm (DGF)	204.9	421.1	421.1	371.1	377.1	377.1	6.0	1.6%
1007I/A Rcpts (Other)	264.2	529.8	529.8	529.8	535.2	535.2	5.4	1.0%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	26,969.9	27,675.8	27,675.8	27,319.8	27,801.7	26,401.6	-918.2	-3.4%
Designated General (DGF)	204.9	421.1	421.1	371.1	377.1	377.1	6.0	1.6%
Other	264.2	559.8	559.8	559.8	565.2	565.2	5.4	1.0%
Federal	4,476.5	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	192	192	192	192	192	184	-8	-4.2%
Permanent Part Time	7	7	7	7	7	6	-1	-14.3%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Women, Children and Family Health (AR 23603) (2788)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,784.9	5,429.0	5,429.0	5,429.0	5,542.7	5,278.9	-150.1	-2.8%
72000 Travel	148.2	349.5	318.9	318.9	318.9	318.9	0.0	0.0%
73000 Services	6,102.5	6,015.6	6,015.6	6,065.6	6,065.6	6,215.6	150.0	2.5%
74000 Commodities	136.9	131.0	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	24.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,297.2	1,221.7	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,494.1	13,156.8	13,126.2	13,176.2	13,289.9	13,176.1	-0.1	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	8,416.2	74.0	0.9%
1003G/F Match (UGF)	395.8	396.8	396.8	396.8	404.9	404.9	8.1	2.0%
1004Gen Fund (UGF)	1,989.7	1,479.3	1,448.7	1,448.7	1,457.1	1,343.3	-105.4	-7.3%
1005GF/Prgm (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	1,271.1	9.7	0.8%
1007I/A Rcpts (Other)	448.3	811.3	811.3	811.3	819.9	819.9	8.6	1.1%
1037GF/MH (UGF)	790.6	790.1	790.1	790.1	795.0	795.0	4.9	0.6%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	20.0	50.7	50.7	50.7	50.7	50.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,176.1	2,666.2	2,635.6	2,635.6	2,657.0	2,543.2	-92.4	-3.5%
Designated General (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	1,271.1	9.7	0.8%
Other	543.3	937.0	937.0	937.0	945.6	945.6	8.6	0.9%
Federal	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	8,416.2	74.0	0.9%
<u>Positions:</u>								
Permanent Full Time	48	48	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	0	-1	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Administrative Services (AR 23605) (292)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,621.1	1,735.4	1,735.4	1,585.4	1,619.0	1,631.0	45.6	2.9%
72000 Travel	35.1	24.7	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	371.6	149.9	149.9	299.9	299.9	295.9	-4.0	-1.3%
74000 Commodities	52.2	9.8	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,080.0	1,919.8	1,909.8	1,909.8	1,943.4	1,951.4	41.6	2.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	680.2	462.6	462.6	462.6	471.9	571.9	109.3	23.6%
1003G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,150.6	1,040.9	1,030.9	1,030.9	1,051.2	959.2	-71.7	-7.0%
1007I/A Rcpts (Other)	150.7	280.6	280.6	280.6	284.6	284.6	4.0	1.4%
1108Stat Desig (Other)	0.0	37.2	37.2	37.2	37.2	37.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,249.1	1,139.4	1,129.4	1,129.4	1,149.7	1,057.7	-71.7	-6.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	150.7	317.8	317.8	317.8	321.8	321.8	4.0	1.3%
Federal	680.2	462.6	462.6	462.6	471.9	571.9	109.3	23.6%
<u>Positions:</u>								
Permanent Full Time	16	15	15	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Programs (AR 23606) (2877)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,857.2	2,022.5	2,022.5	2,192.5	2,238.7	2,238.7	46.2	2.1%
72000 Travel	202.6	292.0	272.7	102.7	102.7	82.2	-20.5	-20.0%
73000 Services	1,939.0	2,555.1	2,555.1	2,555.1	2,555.1	2,555.1	0.0	0.0%
74000 Commodities	196.4	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	512.8	0.0	0.0	356.0	356.0	356.0	0.0	0.0%
77000 Grants, Benefits	775.5	6,157.1	6,157.1	6,157.1	6,157.1	5,966.0	-191.1	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,483.5	11,126.5	11,107.2	11,463.2	11,509.4	11,297.8	-165.4	-1.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	6,990.8	32.9	0.5%
1003G/F Match (UGF)	183.9	3,568.5	3,568.5	3,568.5	3,572.1	3,572.1	3.6	0.1%
1004Gen Fund (UGF)	277.4	313.0	293.7	649.7	659.4	447.8	-201.9	-31.1%
1005GF/Prgm (DGF)	51.6	67.3	67.3	67.3	67.3	67.3	0.0	0.0%
1007I/A Rcpts (Other)	70.9	151.3	151.3	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	125.6	68.5	68.5	68.5	68.5	68.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	461.3	3,881.5	3,862.2	4,218.2	4,231.5	4,019.9	-198.3	-4.7%
Designated General (DGF)	51.6	67.3	67.3	67.3	67.3	67.3	0.0	0.0%
Other	196.5	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
Federal	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	6,990.8	32.9	0.5%
<u>Positions:</u>								
Permanent Full Time	19	18	18	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (AR 23609) (2818)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,657.8	4,810.6	4,810.6	4,810.6	4,912.2	4,865.1	54.5	1.1%
72000 Travel	101.4	375.0	365.6	365.6	365.6	361.0	-4.6	-1.3%
73000 Services	5,078.7	6,992.4	7,492.4	7,492.4	6,992.4	6,957.2	-535.2	-7.1%
74000 Commodities	98.8	86.0	86.0	86.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,434.2	6,598.0	6,598.0	6,763.0	6,763.0	6,852.4	89.4	1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0%
Totals	11,370.9	18,862.0	19,352.6	19,517.6	19,129.2	19,121.7	-395.9	-2.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	6,905.4	36.9	0.5%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	4,274.4	2,671.9	3,162.5	3,327.5	2,878.7	2,871.2	-456.3	-13.7%
1007I/A Rcpts (Other)	249.6	227.4	227.4	227.4	228.8	228.8	1.4	0.6%
1061CIP Rcpts (Other)	1,054.7	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
1108Stat Desig (Other)	26.3	157.8	157.8	157.8	158.3	158.3	0.5	0.3%
1168Tob Ed/Ces (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	8,809.0	11.6	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,324.4	2,721.9	3,212.5	3,377.5	2,928.7	2,921.2	-456.3	-13.5%
Designated General (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	8,809.0	11.6	0.1%
Other	1,330.6	474.2	474.2	474.2	486.1	486.1	11.9	2.5%
Federal	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	6,905.4	36.9	0.5%
<u>Positions:</u>								
Permanent Full Time	43	43	43	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Epidemiology (AR 23610) (296)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,726.5	6,654.8	6,654.8	6,654.8	6,792.9	6,768.8	114.0	1.7%
72000 Travel	104.8	378.0	342.6	342.6	342.6	324.6	-18.0	-5.3%
73000 Services	3,304.6	2,573.6	2,873.6	2,873.6	2,873.6	2,748.7	-124.9	-4.3%
74000 Commodities	6,451.1	6,918.9	25,057.5	25,057.5	33,272.9	24,530.3	-527.2	-2.1%
75000 Capital Outlay	28.0	288.5	338.5	338.5	338.5	338.5	0.0	0.0%
77000 Grants, Benefits	1,454.0	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,069.0	18,177.3	36,630.5	36,630.5	44,984.0	36,074.4	-556.1	-1.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	9,260.7	81.1	0.9%
1003G/F Match (UGF)	492.8	489.7	489.7	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	7,244.1	6,652.4	2,617.0	2,617.0	2,174.7	1,976.5	-640.5	-24.5%
1005GF/Prgm (DGF)	19.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	163.8	485.9	485.9	485.9	489.2	489.2	3.3	0.7%
1061CIP Rcpts (Other)	20.7	162.9	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	1,184.7	706.8	706.8	706.8	706.8	706.8	0.0	0.0%
1238VaccAssess (DGF)	0.0	0.0	22,488.6	22,488.6	31,200.0	22,488.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,736.9	7,142.1	3,106.7	3,106.7	2,664.4	2,466.2	-640.5	-20.6%
Designated General (DGF)	19.1	500.0	22,988.6	22,988.6	31,700.0	22,988.6	0.0	0.0%
Other	1,369.2	1,355.6	1,355.6	1,355.6	1,358.9	1,358.9	3.3	0.2%
Federal	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	9,260.7	81.1	0.9%
<u>Positions:</u>								
Permanent Full Time	58	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Bureau of Vital Statistics (AR 23620) (961)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,991.6	2,213.4	2,213.4	2,213.4	2,255.6	2,072.4	-141.0	-6.4%
72000 Travel	22.7	33.8	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	782.1	991.4	991.4	991.4	991.4	1,006.4	15.0	1.5%
74000 Commodities	44.3	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,840.7	3,298.6	3,297.2	3,297.2	3,339.4	3,171.2	-126.0	-3.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	159.4	531.3	531.3	531.3	533.3	533.3	2.0	0.4%
1004Gen Fund (UGF)	0.0	62.6	61.2	61.2	61.9	61.9	0.7	1.1%
1005GF/Prgm (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,369.0	2,200.8	-129.4	-5.6%
1007I/A Rcpts (Other)	189.9	224.5	224.5	224.5	225.2	225.2	0.7	0.3%
1061CIP Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	62.6	61.2	61.2	61.9	61.9	0.7	1.1%
Designated General (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,369.0	2,200.8	-129.4	-5.6%
Other	324.5	374.5	374.5	374.5	375.2	375.2	0.7	0.2%
Federal	159.4	531.3	531.3	531.3	533.3	533.3	2.0	0.4%
<u>Positions:</u>								
Permanent Full Time	27	27	27	26	26	24	-2	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Medical Services Grants (AR 23635) (2309)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: State Medical Examiner (AR 23640) (293)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,028.3	2,323.5	2,323.5	2,323.5	2,372.4	2,372.4	48.9	2.1%
72000 Travel	21.3	44.2	35.1	35.1	35.1	35.1	0.0	0.0%
73000 Services	674.7	706.3	706.3	706.3	706.3	706.3	0.0	0.0%
74000 Commodities	159.2	128.9	128.9	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,003.2	3,202.9	3,193.8	3,193.8	3,242.7	3,242.7	48.9	1.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	3,147.7	48.9	1.6%
1005GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	15.8	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	3,147.7	48.9	1.6%
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other	15.8	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Laboratories (AR 23645) (2252)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,485.9	4,629.7	4,629.7	4,729.7	4,822.3	4,711.9	-17.8	-0.4%
72000 Travel	40.3	43.0	37.2	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,705.4	1,241.8	1,241.8	1,141.8	1,141.8	1,141.8	0.0	0.0%
74000 Commodities	1,545.9	758.3	758.3	758.3	758.3	604.4	-153.9	-20.3%
75000 Capital Outlay	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,834.5	6,672.8	6,667.0	6,667.0	6,759.6	6,495.3	-171.7	-2.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	1,483.9	21.0	1.4%
1003G/F Match (UGF)	97.8	97.8	97.8	97.8	98.1	98.1	0.3	0.3%
1004Gen Fund (UGF)	5,189.7	4,158.3	4,152.5	4,152.5	4,208.2	3,943.9	-208.6	-5.0%
1005GF/Prgm (DGF)	79.2	121.8	121.8	121.8	124.1	124.1	2.3	1.9%
1007I/A Rcpts (Other)	671.1	550.0	550.0	550.0	559.5	559.5	9.5	1.7%
1108Stat Desig (Other)	221.8	282.0	282.0	282.0	285.8	285.8	3.8	1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,287.5	4,256.1	4,250.3	4,250.3	4,306.3	4,042.0	-208.3	-4.9%
Designated General (DGF)	79.2	121.8	121.8	121.8	124.1	124.1	2.3	1.9%
Other	892.9	832.0	832.0	832.0	845.3	845.3	13.3	1.6%
Federal	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	1,483.9	21.0	1.4%
<u>Positions:</u>								
Permanent Full Time	49	46	46	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Tobacco Prevention and Control (AR 23655) (2384)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1168Tob Ed/Ces (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Health Grants (AR 23660) (2308)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	2,153.9	2,153.9	2,153.9	2,153.9	2,071.2	-82.7	-3.8%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	2,153.9	2,153.9	2,153.9	2,153.9	2,071.2	-82.7	-3.8%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	1,653.9	1,653.9	1,653.9	1,653.9	1,571.2	-82.7	-5.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	1,653.9	1,653.9	1,653.9	1,653.9	1,571.2	-82.7	-5.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (AR 23555) (2663)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	16,295.0	15,595.0	15,595.0	16,745.6	17,097.9	16,518.0	-227.6	-1.4%
72000 Travel	512.5	831.0	771.8	380.3	380.3	380.3	0.0	0.0%
73000 Services	3,199.0	3,631.5	3,631.5	3,434.4	3,434.4	4,044.4	610.0	17.8%
74000 Commodities	338.8	712.5	712.5	312.5	312.5	312.5	0.0	0.0%
75000 Capital Outlay	665.9	87.8	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	99.7	0.0	0.0	0.0%
Totals	21,011.2	20,857.8	20,798.6	20,960.6	21,412.6	21,343.0	382.4	1.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,418.6	10,733.6	10,733.6	10,733.6	10,915.6	11,170.6	437.0	4.1%
1003G/F Match (UGF)	5,737.9	5,778.0	5,778.0	5,778.0	5,866.8	5,370.5	-407.5	-7.1%
1004Gen Fund (UGF)	1,519.4	969.5	910.3	910.3	928.4	1,100.1	189.8	20.9%
1007I/A Rcpts (Other)	218.7	151.7	151.7	313.7	313.7	313.7	0.0	0.0%
1037GF/MH (UGF)	2,945.5	2,946.1	2,946.1	2,946.1	3,005.5	3,005.5	59.4	2.0%
1092MHTAAR (Other)	171.1	278.9	278.9	278.9	382.6	382.6	103.7	37.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,202.8	9,693.6	9,634.4	9,634.4	9,800.7	9,476.1	-158.3	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	389.8	430.6	430.6	592.6	696.3	696.3	103.7	17.5%
Federal	10,418.6	10,733.6	10,733.6	10,733.6	10,915.6	11,170.6	437.0	4.1%
<u>Positions:</u>								
Permanent Full Time	150	150	150	151	151	151	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	7	7	7	7	7	4	-3	-42.9%

Component Detail (1077)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (AR 23560) (2875)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	7,323.9	-789.8	-9.7%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	7,323.9	-789.8	-9.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	7,229.0	7,373.4	7,373.4	7,373.4	7,373.4	6,583.6	-789.8	-10.7%	
1037GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	7,323.9	-789.8	-9.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Senior Community Based Grants (AR 23575) (2787)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.8	60.0	60.0	310.0	310.0	310.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,563.7	16,307.4	16,307.4	16,307.4	16,307.4	16,298.8	-8.6	-0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0%
Totals	15,565.5	16,367.4	16,367.4	16,617.4	16,792.4	16,608.8	-8.6	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,797.7	6,108.4	6,108.4	6,358.4	6,358.4	6,358.4	0.0	0.0%
1003G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004Gen Fund (UGF)	4,813.6	5,148.0	5,148.0	5,148.0	5,148.0	4,964.4	-183.6	-3.6%
1037GF/MH (UGF)	4,184.8	4,341.6	4,341.6	4,341.6	4,341.6	4,341.6	0.0	0.0%
1092MHTAAR (Other)	125.0	125.0	125.0	125.0	300.0	300.0	175.0	140.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,642.8	10,134.0	10,134.0	10,134.0	10,134.0	9,950.4	-183.6	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	125.0	125.0	125.0	125.0	300.0	300.0	175.0	140.0%
Federal	5,797.7	6,108.4	6,108.4	6,358.4	6,358.4	6,358.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (AR 23578) (309)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	181.9	175.8	175.8	175.8	175.8	175.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,601.2	13,915.8	13,915.8	13,915.8	13,915.8	13,458.8	-457.0	-3.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	49.7	0.0	0.0	0.0%
Totals	13,783.1	14,091.6	14,091.6	14,091.6	14,141.3	13,634.6	-457.0	-3.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,202.3	5,510.8	5,510.8	5,510.8	5,510.8	5,004.1	-506.7	-9.2%
1007I/A Rcpts (Other)	498.2	498.2	498.2	498.2	498.2	498.2	0.0	0.0%
1037GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0%
1092MHTAAR (Other)	250.3	250.3	250.3	250.3	300.0	300.0	49.7	19.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,034.6	13,343.1	13,343.1	13,343.1	13,343.1	12,836.4	-506.7	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	748.5	748.5	748.5	748.5	798.2	798.2	49.7	6.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior Residential Services (AR 23580) (2678)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	814.9	815.0	815.0	815.0	815.0	615.0	-200.0	-24.5%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	814.9	815.0	815.0	815.0	815.0	615.0	-200.0	-24.5%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	814.9	815.0	815.0	815.0	815.0	615.0	-200.0	-24.5%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	814.9	815.0	815.0	815.0	815.0	615.0	-200.0	-24.5%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Commission on Aging (AR 23587) (2674)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	462.1	462.9	462.9	462.9	472.8	472.8	9.9	2.1%
72000 Travel	32.9	42.4	42.4	42.4	42.4	42.4	0.0	0.0%
73000 Services	25.8	44.2	44.2	19.2	19.2	19.2	0.0	0.0%
74000 Commodities	4.8	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	525.6	557.8	557.8	532.8	542.7	542.7	9.9	1.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	47.4	45.5	45.5	45.5	45.9	45.9	0.4	0.9%
1007I/A Rcpts (Other)	335.1	365.9	365.9	340.9	348.1	348.1	7.2	2.1%
1037GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092MHTAAR (Other)	113.5	116.8	116.8	116.8	119.1	119.1	2.3	2.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	77.0	75.1	75.1	75.1	75.5	75.5	0.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	448.6	482.7	482.7	457.7	467.2	467.2	9.5	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (AR 23588) (2023)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	837.4	897.3	897.3	948.3	967.0	967.0	18.7	2.0%
72000 Travel	202.9	225.4	225.4	225.4	225.4	206.4	-19.0	-8.4%
73000 Services	809.6	1,483.0	1,483.0	1,045.0	1,045.0	864.0	-181.0	-17.3%
74000 Commodities	12.5	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0%
Totals	1,862.4	2,641.7	2,641.7	2,254.7	2,298.4	2,298.4	43.7	1.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	764.5	1,235.2	1,235.2	985.2	993.1	993.1	7.9	0.8%
1003G/F Match (UGF)	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	361.5	486.7	486.7	349.7	355.9	355.9	6.2	1.8%
1037GF/MH (UGF)	197.7	322.0	322.0	322.0	322.0	322.0	0.0	0.0%
1092MHTAAR (Other)	481.6	597.8	597.8	597.8	627.4	627.4	29.6	5.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	254.8	322.0	322.0	322.0	322.0	322.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	843.1	1,084.5	1,084.5	947.5	983.3	983.3	35.8	3.8%
Federal	764.5	1,235.2	1,235.2	985.2	993.1	993.1	7.9	0.8%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Performance Bonuses (AR 23885) (3055)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1188Fed Unrstr (Fed)	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Public Affairs (AR 23890) (2874)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,512.3	1,499.9	1,499.9	1,499.9	1,532.1	1,521.0	21.1	1.4%
72000 Travel	7.4	124.1	124.1	46.8	46.8	46.8	0.0	0.0%
73000 Services	215.4	421.4	421.4	421.4	421.4	432.5	11.1	2.6%
74000 Commodities	106.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,893.0	2,165.4	2,165.4	2,088.1	2,120.3	2,120.3	32.2	1.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	349.3	818.4	818.4	741.1	750.6	750.6	9.5	1.3%
1004Gen Fund (UGF)	823.4	759.5	759.5	759.5	769.5	769.5	10.0	1.3%
1007I/A Rcpts (Other)	638.6	512.5	512.5	512.5	523.5	523.5	11.0	2.1%
1061CIP Rcpts (Other)	81.7	75.0	75.0	75.0	76.7	76.7	1.7	2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	823.4	759.5	759.5	759.5	769.5	769.5	10.0	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	720.3	587.5	587.5	587.5	600.2	600.2	12.7	2.2%
Federal	349.3	818.4	818.4	741.1	750.6	750.6	9.5	1.3%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Quality Assurance and Audit (AR 23895) (2880)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	831.7	906.8	906.8	900.9	919.9	938.6	37.7	4.2%
72000 Travel	1.6	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	109.2	189.2	189.2	195.1	195.1	176.4	-18.7	-9.6%
74000 Commodities	5.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	969.6	1,112.2	1,112.2	1,112.2	1,131.2	1,131.2	19.0	1.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	450.9	618.2	618.2	618.2	627.7	627.7	9.5	1.5%
1003G/F Match (UGF)	473.7	474.0	474.0	474.0	483.5	483.5	9.5	2.0%
1004Gen Fund (UGF)	44.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1061CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	518.6	494.0	494.0	494.0	503.5	503.5	9.5	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	450.9	618.2	618.2	618.2	627.7	627.7	9.5	1.5%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Agency-Wide Unallocated Reduction (AR 23897) (3077)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-4,800.0	0.0	0.0	0.0	0.0%
Totals	0.0	-468.3	0.0	0.0	-4,800.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	-468.3	0.0	0.0	-4,800.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	-468.3	0.0	0.0	-4,800.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Commissioner's Office (AR 23900) (317)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,221.0	2,557.9	2,557.9	2,348.7	2,397.5	2,318.0	-30.7	-1.3%
72000 Travel	182.4	165.0	87.7	220.1	220.1	201.1	-19.0	-8.6%
73000 Services	525.5	715.1	715.1	848.6	848.6	509.8	-338.8	-39.9%
74000 Commodities	38.9	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,967.8	3,468.0	3,390.7	3,447.4	3,496.2	3,058.9	-388.5	-11.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	649.9	809.4	809.4	886.7	898.1	833.5	-53.2	-6.0%
1003G/F Match (UGF)	891.8	894.5	894.5	894.5	907.2	816.1	-78.4	-8.8%
1004Gen Fund (UGF)	648.6	808.7	731.4	710.8	721.6	579.5	-131.3	-18.5%
1007I/A Rcpts (Other)	491.1	650.0	650.0	650.0	660.4	520.9	-129.1	-19.9%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	176.6	195.6	195.6	195.6	199.1	199.1	3.5	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,650.2	1,813.0	1,735.7	1,715.1	1,738.6	1,505.4	-209.7	-12.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	667.7	845.6	845.6	845.6	859.5	720.0	-125.6	-14.9%
Federal	649.9	809.4	809.4	886.7	898.1	833.5	-53.2	-6.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	16	16	14	-2	-12.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	2	1	100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Assessment and Planning (AR 23913) (2767)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	106.5	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	106.5	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	53.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
1003G/F Match (UGF)	53.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	53.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	53.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Administrative Support Services (AR 23915) (320)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,501.9	10,302.0	10,395.0	10,283.7	10,493.7	9,870.6	-413.1	-4.0%
72000 Travel	45.8	75.7	75.7	77.3	77.3	77.3	0.0	0.0%
73000 Services	2,891.7	2,732.0	2,734.0	2,734.0	2,734.0	2,655.5	-78.5	-2.9%
74000 Commodities	209.0	175.0	176.0	176.0	176.0	176.0	0.0	0.0%
75000 Capital Outlay	31.6	0.0	5.0	5.0	0.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,680.0	13,284.7	13,385.7	13,276.0	13,481.0	12,779.4	-496.6	-3.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,390.4	4,775.8	4,806.1	4,773.2	4,856.1	4,615.1	-158.1	-3.3%
1003G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	586.2	0.0	0.0%
1004Gen Fund (UGF)	5,629.3	6,698.8	6,698.8	6,622.0	6,725.4	6,424.0	-198.0	-3.0%
1007I/A Rcpts (Other)	993.3	1,163.1	1,233.8	1,233.8	1,252.5	1,093.3	-140.5	-11.4%
1061CIP Rcpts (Other)	80.8	60.8	60.8	60.8	60.8	60.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,215.5	7,285.0	7,285.0	7,208.2	7,311.6	7,010.2	-198.0	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,074.1	1,223.9	1,294.6	1,294.6	1,313.3	1,154.1	-140.5	-10.9%
Federal	5,390.4	4,775.8	4,806.1	4,773.2	4,856.1	4,615.1	-158.1	-3.3%
<u>Positions:</u>								
Permanent Full Time	102	100	101	100	100	93	-7	-7.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Management (AR 23930) (2020)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	998.8	1,035.7	1,035.7	1,047.8	1,070.1	1,080.6	32.8	3.1%
72000 Travel	34.6	60.2	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	158.0	129.1	129.1	117.0	117.0	106.5	-10.5	-9.0%
74000 Commodities	13.6	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,205.0	1,277.1	1,277.1	1,277.1	1,299.4	1,299.4	22.3	1.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
1007I/A Rcpts (Other)	15.7	50.0	50.0	50.0	50.1	50.1	0.1	0.2%
1061CIP Rcpts (Other)	1,189.3	1,223.9	1,223.9	1,223.9	1,246.1	1,246.1	22.2	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,205.0	1,273.9	1,273.9	1,273.9	1,296.2	1,296.2	22.3	1.8%
Federal	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Information Technology Services (AR 23934) (2754)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	12,656.0	13,529.0	13,529.0	13,752.6	14,050.3	13,840.7	88.1	0.6%
72000 Travel	126.4	191.7	191.7	191.7	191.7	149.7	-42.0	-21.9%
73000 Services	5,149.0	4,739.5	4,739.5	4,646.2	4,646.2	3,924.9	-721.3	-15.5%
74000 Commodities	1,356.8	759.5	759.5	759.5	759.5	291.0	-468.5	-61.7%
75000 Capital Outlay	323.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,611.9	19,219.7	19,219.7	19,350.0	19,647.7	18,206.3	-1,143.7	-5.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,116.8	7,351.7	7,351.7	7,384.6	7,476.3	7,005.7	-378.9	-5.1%
1004Gen Fund (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	10,535.7	9,595.9	-748.0	-7.2%
1005GF/Prgm (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,330.1	1,226.3	1,226.3	1,226.3	1,237.4	1,206.4	-19.9	-1.6%
1061CIP Rcpts (Other)	618.6	395.2	395.2	395.2	398.3	398.3	3.1	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	10,535.7	9,595.9	-748.0	-7.2%
Designated General (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,948.7	1,621.5	1,621.5	1,621.5	1,635.7	1,604.7	-16.8	-1.0%
Federal	5,116.8	7,351.7	7,351.7	7,384.6	7,476.3	7,005.7	-378.9	-5.1%
<u>Positions:</u>								
Permanent Full Time	115	114	114	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	8	8	9	9	0	-9	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Facilities Maintenance (AR 23935) (2371)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (AR 23940) (2350)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: HSS State Facilities Rent (AR 23945) (2478)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,400.6	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	0.0	0.0%
1004Gen Fund (UGF)	2,878.2	3,593.0	3,593.0	3,593.0	3,593.0	3,593.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1037GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,228.2	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
Federal	1,400.6	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Human Services Community Matching Grant (AR 22995) (1821)

RDU: Human Services Community Matching Grant (82)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,415.3	-370.0	-20.7%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,415.3	-370.0	-20.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,415.3	-370.0	-20.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,415.3	-370.0	-20.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (AR 22997) (2915)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	3.7	14.7	14.7	14.7	14.7	0.0	-14.7	-100.0%	
73000 Services	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	877.8	879.3	879.3	879.3	879.3	879.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	881.6	894.0	894.0	894.0	894.0	879.3	-14.7	-1.6%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	-12.4	-100.0%	
1004Gen Fund (UGF)	881.6	881.6	881.6	881.6	881.6	879.3	-2.3	-0.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	881.6	881.6	881.6	881.6	881.6	879.3	-2.3	-0.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	12.4	12.4	12.4	12.4	0.0	-12.4	-100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (AR 23115) (2660)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,601.9	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	181,416.8	191,767.5	191,767.5	191,767.5	191,767.5	196,567.0	4,799.5	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	183,018.7	193,319.4	193,319.4	193,319.4	193,319.4	198,118.9	4,799.5	2.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	107,548.0	119,076.8	119,076.8	119,076.8	119,076.8	123,876.3	4,799.5	4.0%
1003G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0%
1037GF/MH (UGF)	73,638.0	70,506.3	70,506.3	70,506.3	70,506.3	70,506.3	0.0	0.0%
1108Stat Desig (Other)	313.9	717.5	717.5	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	75,156.8	72,025.1	72,025.1	72,025.1	72,025.1	72,025.1	0.0	0.0%
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Other	313.9	717.5	717.5	717.5	717.5	717.5	0.0	0.0%
Federal	107,548.0	119,076.8	119,076.8	119,076.8	119,076.8	123,876.3	4,799.5	4.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Children's Medicaid Services (AR 23200) (2661)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	795.0	1,581.5	1,581.5	1,581.5	1,581.5	1,581.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	0.0	1,979.2	1,979.2	1,979.2	1,979.2	1,979.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	795.0	4,410.7	4,410.7	4,410.7	4,410.7	4,410.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (AR 23300) (2839)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	21,266.5	5,381.2	33.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	21,266.5	5,381.2	33.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,283.9	9,338.1	9,338.1	9,338.1	9,338.1	14,719.3	5,381.2	57.6%
1003G/F Match (UGF)	4,406.9	5,765.3	5,765.3	5,765.3	5,765.3	5,765.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	781.9	781.9	781.9	781.9	781.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,406.9	6,547.2	6,547.2	6,547.2	6,547.2	6,547.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,283.9	9,338.1	9,338.1	9,338.1	9,338.1	14,719.3	5,381.2	57.6%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Health Care Medicaid Services (AR 23301) (2077)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	22,276.2	25,375.0	25,375.0	26,975.0	26,975.0	26,975.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	779,157.1	883,556.4	883,556.4	861,956.4	861,956.4	974,305.3	112,348.9	13.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	801,433.3	908,931.4	908,931.4	888,931.4	888,931.4	1,001,280.3	112,348.9	12.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	486,601.4	564,409.5	564,409.5	544,409.5	544,409.5	676,758.4	132,348.9	24.3%
1003G/F Match (UGF)	243,467.6	251,377.1	251,377.1	251,377.1	251,377.1	251,377.1	0.0	0.0%
1004Gen Fund (UGF)	65,895.1	86,590.6	86,590.6	86,590.6	86,590.6	66,590.6	-20,000.0	-23.1%
1005GF/Prgm (DGF)	107.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,398.4	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	866.3	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	309,362.7	337,967.7	337,967.7	337,967.7	337,967.7	317,967.7	-20,000.0	-5.9%
Designated General (DGF)	204.5	297.5	297.5	297.5	297.5	297.5	0.0	0.0%
Other	5,264.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	0.0	0.0%
Federal	486,601.4	564,409.5	564,409.5	544,409.5	544,409.5	676,758.4	132,348.9	24.3%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (AR 23550) (2662)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	561,873.7	2,908.8	0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	561,873.7	2,908.8	0.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	235,564.0	265,815.0	265,815.0	285,815.0	285,815.0	288,723.8	2,908.8	1.0%
1003G/F Match (UGF)	190,224.2	208,350.3	208,350.3	208,350.3	208,350.3	208,350.3	0.0	0.0%
1004Gen Fund (UGF)	34,525.1	63,731.2	63,731.2	63,731.2	63,731.2	63,731.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	105.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	224,749.3	272,081.5	272,081.5	272,081.5	272,081.5	272,081.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	105.5	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0	0.0%
Federal	235,564.0	265,815.0	265,815.0	285,815.0	285,815.0	288,723.8	2,908.8	1.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%