Component Detail (1077)

Department of Health and Social Services

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

RDU: Alaska Pioneer Homes (503)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,288.4	1,304.2	1,325.9	1,385.9	1,383.6	1,383.6	0.0	0.0%
72000 Travel	46.2	28.6	28.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	218.2	282.9	282.9	222.9	222.9	222.9	0.0	0.0%
74000 Commodities	31.8	29.3	29.3	24.3	24.3	24.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	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	**1,584.6**	**1,650.0**	**1,671.7**	**1,671.7**	**1,669.4**	**1,669.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	41.5	61.5	62.2	62.2	62.0	62.0	0.0	0.0%
1004Gen Fund (UGF)	1,478.9	1,524.3	1,545.3	1,545.3	1,543.2	1,543.2	0.0	0.0%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,543.1**	**1,588.5**	**1,609.5**	**1,609.5**	**1,607.4**	**1,607.4**	**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	**41.5**	**61.5**	**62.2**	**62.2**	**62.0**	**62.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	12	12	12	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	48,116.5	48,401.5	48,803.3	49,003.3	48,902.4	48,902.4	0.0	0.0%
72000 Travel	30.3	25.8	25.8	25.8	19.9	19.9	0.0	0.0%
73000 Services	7,194.9	7,331.1	7,331.1	7,131.1	7,231.1	7,231.1	0.0	0.0%
74000 Commodities	3,457.5	4,446.6	4,446.6	4,696.6	4,196.6	4,196.6	0.0	0.0%
75000 Capital Outlay	647.2	500.0	500.0	250.0	250.0	250.0	0.0	0.0%
77000 Grants, Benefits	38.2	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**59,484.6**	**60,758.7**	**61,160.5**	**61,160.5**	**60,653.7**	**60,653.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	281.0	531.0	531.0	531.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	19,738.8	19,963.9	20,119.0	20,119.0	19,980.8	19,980.8	0.0	0.0%
1005GF/Prgm (DGF)	15,616.3	15,431.3	15,501.5	15,501.5	15,479.9	15,479.9	0.0	0.0%
1007I/A Rcpts (Other)	5,904.2	5,732.3	5,779.0	5,779.0	5,765.1	5,765.1	0.0	0.0%
1037GF/MH (UGF)	15,450.3	15,633.8	15,763.6	15,763.6	15,730.5	15,730.5	0.0	0.0%
1108Stat Desig (Other)	2,494.0	3,466.4	3,466.4	3,466.4	3,066.4	3,066.4	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**35,189.1**	**35,597.7**	**35,882.6**	**35,882.6**	**35,711.3**	**35,711.3**	**0.0**	**0.0%**
Designated General (DGF)	**15,616.3**	**15,431.3**	**15,501.5**	**15,501.5**	**15,479.9**	**15,479.9**	**0.0**	**0.0%**
Other	**8,398.2**	**9,198.7**	**9,245.4**	**9,245.4**	**8,831.5**	**8,831.5**	**0.0**	**0.0%**
Federal	**281.0**	**531.0**	**531.0**	**531.0**	**631.0**	**631.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	561	561	561	562	562	562	0	0.0%
Permanent Part Time	42	42	42	41	40	40	0	0.0%
Non Permanent	32	32	32	32	30	30	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	21.6	21.6	21.6	171.6	171.6	171.6	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	1,244.6	1,652.3	1,451.5	1,301.5	1,301.5	1,301.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,266.2**	**1,673.9**	**1,473.1**	**1,473.1**	**1,473.1**	**1,473.1**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	906.7	1,314.4	1,113.6	1,113.6	1,113.6	1,113.6	0.0	0.0%
1037GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	359.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,266.2**	**1,673.9**	**1,473.1**	**1,473.1**	**1,473.1**	**1,473.1**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,064.8	2,314.5	2,333.7	2,237.8	2,208.0	2,208.0	0.0	0.0%
72000 Travel	21.4	48.9	48.9	37.5	31.5	31.5	0.0	0.0%
73000 Services	148.6	407.2	407.2	514.5	191.3	191.3	0.0	0.0%
74000 Commodities	32.7	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	1,522.4	1,593.9	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,789.9**	**4,414.5**	**4,433.7**	**4,433.7**	**4,074.7**	**4,074.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	280.4	310.1	310.1	310.1	310.1	310.1	0.0	0.0%
1004Gen Fund (UGF)	795.6	795.7	803.0	803.0	800.3	800.3	0.0	0.0%
1005GF/Prgm (DGF)	365.7	510.8	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,034.0	1,441.9	1,447.8	1,447.8	1,447.7	1,447.7	0.0	0.0%
1037GF/MH (UGF)	927.4	856.3	856.7	856.7	857.7	857.7	0.0	0.0%
1061CIP Rcpts (Other)	241.0	352.5	356.5	356.5	0.0	0.0	0.0	0.0%
1180Alcohol Fd (DGF)	145.8	147.2	148.8	148.8	148.1	148.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,723.0**	**1,652.0**	**1,659.7**	**1,659.7**	**1,658.0**	**1,658.0**	**0.0**	**0.0%**
Designated General (DGF)	**511.5**	**658.0**	**659.6**	**659.6**	**658.9**	**658.9**	**0.0**	**0.0%**
Other	**1,275.0**	**1,794.4**	**1,804.3**	**1,804.3**	**1,447.7**	**1,447.7**	**0.0**	**0.0%**
Federal	**280.4**	**310.1**	**310.1**	**310.1**	**310.1**	**310.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	22	22	22	22	22	22	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,180.8	1,713.2	1,713.2	1,713.2	1,694.0	1,694.0	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	29,484.9	30,180.5	31,997.3	31,624.2	28,324.2	28,324.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**30,667.2**	**31,893.7**	**33,710.5**	**33,337.4**	**30,018.2**	**30,018.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,175.8	3,532.2	3,532.2	3,532.2	3,432.2	3,432.2	0.0	0.0%
1004Gen Fund (UGF)	1,926.6	2,093.8	3,910.6	3,910.6	810.6	810.6	0.0	0.0%
1007I/A Rcpts (Other)	1,374.5	1,421.5	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0%
1037GF/MH (UGF)	8,423.8	8,968.8	8,968.8	8,595.7	8,595.7	8,595.7	0.0	0.0%
1092MHTAAR (Other)	208.3	319.2	319.2	319.2	200.0	200.0	0.0	0.0%
1180Alcohol Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**10,350.4**	**11,062.6**	**12,879.4**	**12,506.3**	**9,406.3**	**9,406.3**	**0.0**	**0.0%**
Designated General (DGF)	**15,558.2**	**15,558.2**	**15,558.2**	**15,558.2**	**15,558.2**	**15,558.2**	**0.0**	**0.0%**
Other	**1,582.8**	**1,740.7**	**1,740.7**	**1,740.7**	**1,621.5**	**1,621.5**	**0.0**	**0.0%**
Federal	**3,175.8**	**3,532.2**	**3,532.2**	**3,532.2**	**3,432.2**	**3,432.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	7,189.7	7,828.7	7,892.5	7,892.5	7,524.7	7,524.7	0.0	0.0%
72000 Travel	451.3	678.6	678.6	678.6	447.2	447.2	0.0	0.0%
73000 Services	2,115.9	3,008.1	3,008.1	2,864.1	1,984.2	1,984.2	0.0	0.0%
74000 Commodities	81.1	208.6	208.6	208.6	84.7	84.7	0.0	0.0%
75000 Capital Outlay	12.0	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	**9,850.0**	**11,724.0**	**11,787.8**	**11,643.8**	**10,040.8**	**10,040.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,073.9	2,902.9	2,915.8	2,771.8	2,039.6	2,039.6	0.0	0.0%
1003G/F Match (UGF)	974.3	985.1	990.8	990.8	650.8	650.8	0.0	0.0%
1004Gen Fund (UGF)	387.5	704.2	705.5	705.5	398.3	398.3	0.0	0.0%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	57.0	57.0	57.0	57.0	57.0	0.0	0.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,364.5	5,262.9	5,299.7	5,299.7	5,294.7	5,294.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	352.6	352.6	352.6	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	136.9	227.1	229.0	229.0	230.4	230.4	0.0	0.0%
1108Stat Desig (Other)	32.5	32.5	32.5	32.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	669.4	945.9	951.1	951.1	950.7	950.7	0.0	0.0%
1180Alcohol Fd (DGF)	211.0	231.4	231.4	231.4	231.4	231.4	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**6,726.3**	**6,952.2**	**6,996.0**	**6,996.0**	**6,343.8**	**6,343.8**	**0.0**	**0.0%**
Designated General (DGF)	**880.4**	**1,197.7**	**1,202.9**	**1,202.9**	**1,202.5**	**1,202.5**	**0.0**	**0.0%**
Other	**169.4**	**669.2**	**671.1**	**671.1**	**452.9**	**452.9**	**0.0**	**0.0%**
Federal	**2,073.9**	**2,904.9**	**2,917.8**	**2,773.8**	**2,041.6**	**2,041.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	66	66	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	19	19	19	18	18	18	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	730.9	743.5	743.5	887.5	887.5	887.5	0.0	0.0%
74000 Commodities	1.4	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	5,974.9	6,418.0	6,418.0	6,418.0	6,139.7	6,139.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,707.2**	**7,191.5**	**7,191.5**	**7,335.5**	**7,057.2**	**7,057.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,878.5	3,522.4	3,522.4	3,666.4	3,388.1	3,388.1	0.0	0.0%
1004Gen Fund (UGF)	615.5	530.9	530.9	530.9	530.9	530.9	0.0	0.0%
1007I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
1037GF/MH (UGF)	1,613.2	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,228.7**	**2,069.1**	**2,069.1**	**2,069.1**	**2,069.1**	**2,069.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,600.0**	**1,600.0**	**1,600.0**	**1,600.0**	**1,600.0**	**1,600.0**	**0.0**	**0.0%**
Federal	**2,878.5**	**3,522.4**	**3,522.4**	**3,666.4**	**3,388.1**	**3,388.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Residential Child Care (AR 23133) (253)

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	254.3	255.4	255.4	259.1	259.1	0.0	0.0%
72000 Travel	0.0	0.5	0.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	0.0	63.7	63.7	69.8	234.7	234.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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	0.0	4,546.9	4,546.9	4,523.8	4,355.5	4,355.5	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**	**4,865.4**	**4,866.5**	**4,866.5**	**4,866.8**	**4,866.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	264.7	265.2	265.2	265.4	265.4	0.0	0.0%
1003G/F Match (UGF)	0.0	12.2	12.2	12.2	12.3	12.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,350.4	1,351.0	1,351.0	1,351.0	1,351.0	0.0	0.0%
1037GF/MH (UGF)	0.0	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**4,600.7**	**4,601.3**	**4,601.3**	**4,601.4**	**4,601.4**	**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**	**264.7**	**265.2**	**265.2**	**265.4**	**265.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	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: Rural Services and Suicide Prevention (AR 23135) (2597)

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	708.7	1,008.1	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0%
74000 Commodities	4.0	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	2,424.9	2,450.2	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,151.4**	**3,468.3**	**3,468.3**	**3,468.3**	**3,468.3**	**3,468.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	141.8	412.1	412.1	412.1	412.1	412.1	0.0	0.0%
1004Gen Fund (UGF)	738.0	732.5	732.5	732.5	732.5	732.5	0.0	0.0%
1037GF/MH (UGF)	148.9	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
1180Alcohol Fd (DGF)	2,122.7	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**886.9**	**869.4**	**869.4**	**869.4**	**869.4**	**869.4**	**0.0**	**0.0%**
Designated General (DGF)	**2,122.7**	**2,186.8**	**2,186.8**	**2,186.8**	**2,186.8**	**2,186.8**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**141.8**	**412.1**	**412.1**	**412.1**	**412.1**	**412.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	1,362.2	1,426.0	1,426.0	1,321.6	1,321.6	1,321.6	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	6,710.8	6,890.1	6,890.1	6,047.9	6,047.9	6,047.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,073.0**	**8,316.1**	**8,316.1**	**7,369.5**	**7,369.5**	**7,369.5**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	1,678.4	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037GF/MH (UGF)	6,394.6	6,601.7	6,601.7	5,655.1	5,655.1	5,655.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**8,073.0**	**8,316.1**	**8,316.1**	**7,369.5**	**7,369.5**	**7,369.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	45.9	45.9	45.9	45.9	45.9	45.9	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	17,431.5	17,798.9	17,798.9	19,014.2	18,564.2	18,564.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,477.4**	**17,844.8**	**17,844.8**	**19,060.1**	**18,610.1**	**18,610.1**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	898.4	972.0	972.0	972.0	972.0	972.0	0.0	0.0%
1004Gen Fund (UGF)	1,178.2	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037GF/MH (UGF)	14,140.3	14,828.3	14,828.3	16,043.6	15,593.6	15,593.6	0.0	0.0%
1092MHTAAR (Other)	1,260.5	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**15,318.5**	**16,022.8**	**16,022.8**	**17,238.1**	**16,788.1**	**16,788.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,260.5**	**850.0**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**0.0%**
Federal	**898.4**	**972.0**	**972.0**	**972.0**	**972.0**	**972.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,842.9**	**3,286.3**	**3,286.3**	**3,390.7**	**3,390.7**	**3,390.7**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	396.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	4,446.4	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**4,842.9**	**3,286.3**	**3,286.3**	**3,390.7**	**3,390.7**	**3,390.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.4	67.0	67.0	67.0	35.0	35.0	0.0	0.0%
73000 Services	831.6	995.6	995.6	995.6	1,115.6	1,115.6	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	13,652.5	14,744.1	14,128.1	14,128.1	14,090.2	14,090.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,509.5**	**15,806.7**	**15,190.7**	**15,190.7**	**15,240.8**	**15,240.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	900.1	900.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	897.3	281.3	281.3	281.3	281.3	0.0	0.0%
1007I/A Rcpts (Other)	108.3	116.8	116.8	116.8	116.8	116.8	0.0	0.0%
1037GF/MH (UGF)	13,376.2	14,192.6	14,192.6	14,192.6	13,942.6	13,942.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	1,025.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**13,376.2**	**15,089.9**	**14,473.9**	**14,473.9**	**14,223.9**	**14,223.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,133.3**	**716.8**	**716.8**	**716.8**	**116.8**	**116.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**900.1**	**900.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	25,130.9	26,424.8	26,629.0	26,629.0	26,615.1	26,615.1	0.0	0.0%
72000 Travel	39.2	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	4,198.6	3,961.5	3,961.5	3,961.5	3,961.5	3,961.5	0.0	0.0%
74000 Commodities	979.2	990.4	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,277.5	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	0.0	0.0	0.0	0.0%
Totals	**31,648.6**	**32,984.7**	**33,188.9**	**33,188.9**	**33,175.0**	**33,175.0**	**0.0**	**0.0%**
Funding Sources:								
1003G/F Match (UGF)	35.2	35.6	35.6	35.6	35.8	35.8	0.0	0.0%
1004Gen Fund (UGF)	801.3	796.5	804.0	804.0	800.8	800.8	0.0	0.0%
1007I/A Rcpts (Other)	17,867.0	18,323.1	18,424.4	18,424.4	18,418.0	18,418.0	0.0	0.0%
1037GF/MH (UGF)	6,769.3	6,570.0	6,613.1	6,613.1	6,610.3	6,610.3	0.0	0.0%
1092MHTAAR (Other)	16.5	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	6,159.3	7,184.5	7,236.8	7,236.8	7,235.1	7,235.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**7,605.8**	**7,402.1**	**7,452.7**	**7,452.7**	**7,446.9**	**7,446.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**24,042.8**	**25,582.6**	**25,736.2**	**25,736.2**	**25,728.1**	**25,728.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	248	248	248	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	2.9	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
74000 Commodities	2.9	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%
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	**6.6**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	6.6	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**6.6**	**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%**
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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	599.8	676.3	688.7	716.2	729.6	729.6	0.0	0.0%
72000 Travel	190.5	194.7	194.7	192.1	187.9	187.9	0.0	0.0%
73000 Services	175.4	238.8	238.8	217.9	210.2	210.2	0.0	0.0%
74000 Commodities	19.0	21.1	21.1	17.1	17.1	17.1	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	**984.7**	**1,130.9**	**1,143.3**	**1,143.3**	**1,144.8**	**1,144.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	11.6	99.6	99.9	99.9	99.8	99.8	0.0	0.0%
1007I/A Rcpts (Other)	45.1	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	492.0	535.0	541.2	541.2	541.0	541.0	0.0	0.0%
1092MHTAAR (Other)	417.9	451.3	457.2	457.2	459.0	459.0	0.0	0.0%
1108Stat Desig (Other)	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**492.0**	**535.0**	**541.2**	**541.2**	**541.0**	**541.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**481.1**	**496.3**	**502.2**	**502.2**	**504.0**	**504.0**	**0.0**	**0.0%**
Federal	**11.6**	**99.6**	**99.9**	**99.9**	**99.8**	**99.8**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	88.2	93.4	94.4	94.4	96.3	96.3	0.0	0.0%
72000 Travel	12.0	38.7	38.7	38.7	36.4	36.4	0.0	0.0%
73000 Services	45.0	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	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**563.4**	**601.9**	**602.9**	**602.9**	**602.5**	**602.5**	**0.0**	**0.0%**
Funding Sources:								
1037GF/MH (UGF)	563.4	601.9	602.9	602.9	602.5	602.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**563.4**	**601.9**	**602.9**	**602.9**	**602.5**	**602.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**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%**
Positions:								
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: Unallocated Reduction (AR 23171) (2301)

RDU: Behavioral Health (483)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**-2,000.0**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,805.8	5,577.1	5,613.5	5,613.5	5,613.7	5,613.7	0.0	0.0%
72000 Travel	123.8	107.9	107.9	140.5	140.5	140.5	0.0	0.0%
73000 Services	2,622.7	3,448.9	3,448.9	3,416.3	3,216.3	3,216.3	0.0	0.0%
74000 Commodities	31.5	97.0	97.0	97.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**7,583.8**	**9,252.9**	**9,289.3**	**9,289.3**	**9,059.5**	**9,059.5**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,076.3	3,515.9	3,525.0	3,525.0	3,524.5	3,524.5	0.0	0.0%
1003G/F Match (UGF)	1,604.2	1,591.4	1,601.6	1,601.6	1,601.7	1,601.7	0.0	0.0%
1004Gen Fund (UGF)	3,833.8	4,026.1	4,043.2	4,043.2	3,813.8	3,813.8	0.0	0.0%
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%
Funding Totals:								
Unrestricted General (UGF)	**5,507.5**	**5,687.0**	**5,714.3**	**5,714.3**	**5,485.0**	**5,485.0**	**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**	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Federal	**2,076.3**	**3,515.9**	**3,525.0**	**3,525.0**	**3,524.5**	**3,524.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	49	48	48	49	49	49	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	199.7	341.0	341.0	341.0	327.2	327.2	0.0	0.0%
73000 Services	900.1	1,463.5	1,463.5	1,463.5	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	**1,099.8**	**1,804.5**	**1,804.5**	**1,804.5**	**1,427.2**	**1,427.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	430.7	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)	258.4	580.8	580.8	580.8	203.5	203.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**669.1**	**991.5**	**991.5**	**991.5**	**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	**430.7**	**813.0**	**813.0**	**813.0**	**813.0**	**813.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	42,632.5	42,886.9	43,230.9	43,230.9	43,130.0	43,130.0	0.0	0.0%
72000 Travel	451.8	313.9	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,087.1	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	191.8	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	0.0	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	**49,363.2**	**49,789.3**	**50,133.3**	**50,133.3**	**50,032.4**	**50,032.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	15,167.7	13,579.5	13,651.4	13,651.4	13,630.3	13,630.3	0.0	0.0%
1003G/F Match (UGF)	5,508.1	5,403.2	5,443.6	5,443.6	5,432.0	5,432.0	0.0	0.0%
1004Gen Fund (UGF)	28,366.8	28,958.1	29,189.8	29,189.8	29,121.6	29,121.6	0.0	0.0%
1007I/A Rcpts (Other)	22.1	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	298.5	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%
Funding Totals:								
Unrestricted General (UGF)	**34,173.4**	**34,509.8**	**34,781.9**	**34,781.9**	**34,702.1**	**34,702.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**22.1**	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Federal	**15,167.7**	**14,979.5**	**15,051.4**	**15,051.4**	**15,030.3**	**15,030.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	439	440	440	439	442	442	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Family Preservation (AR 23220) (1628)

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	27.5	119.1	119.1	69.1	69.1	69.1	0.0	0.0%
73000 Services	2,435.7	2,116.0	2,116.0	2,511.1	2,761.1	2,761.1	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	7,845.2	11,449.2	11,449.2	10,899.2	10,899.2	10,899.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,308.4**	**13,684.3**	**13,684.3**	**13,479.4**	**13,729.4**	**13,729.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,928.8	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)	5,145.4	5,837.8	5,837.8	5,837.8	6,087.8	6,087.8	0.0	0.0%
1007I/A Rcpts (Other)	154.7	699.9	699.9	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%
1092MHTAAR (Other)	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**6,086.9**	**6,779.3**	**6,779.3**	**6,779.3**	**7,029.3**	**7,029.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**292.7**	**699.9**	**699.9**	**495.0**	**495.0**	**495.0**	**0.0**	**0.0%**
Federal	**3,928.8**	**6,205.1**	**6,205.1**	**6,205.1**	**6,205.1**	**6,205.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Residential Child Care (AR 23133) (253)

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	208.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.8	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	4,254.5	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	**4,521.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	218.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,614.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	1,638.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**4,264.3**	**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	**38.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**218.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	138.9	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	13,622.9	16,282.9	16,282.9	16,282.9	16,282.9	16,282.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,761.8**	**16,427.3**	**16,427.3**	**16,427.3**	**16,427.3**	**16,427.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,453.0	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)	3,588.8	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	3,000.0	3,000.0	0.0	0.0%
1037GF/MH (UGF)	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**8,308.8**	**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**	**3,000.0**	**3,000.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**2,453.0**	**3,739.3**	**3,739.3**	**3,739.3**	**3,739.3**	**3,739.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	887.7	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	**887.7**	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	353.5	638.5	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	444.2	537.6	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	90.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**534.2**	**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	**353.5**	**638.5**	**638.5**	**638.5**	**638.5**	**638.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.3	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	285.8	722.6	722.6	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	8,218.4	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	**8,504.3**	**9,595.4**	**9,595.4**	**9,800.3**	**9,800.3**	**9,800.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	329.3	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)	2,968.2	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	2,280.0	1,795.1	1,795.1	2,000.0	2,000.0	2,000.0	0.0	0.0%
1037GF/MH (UGF)	1,317.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**5,895.0**	**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	**2,280.0**	**1,795.1**	**1,795.1**	**2,000.0**	**2,000.0**	**2,000.0**	**0.0**	**0.0%**
Federal	**329.3**	**632.1**	**632.1**	**632.1**	**632.1**	**632.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	315.2	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	26,606.4	24,755.3	24,755.3	24,755.3	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	**26,921.6**	**25,281.6**	**25,281.6**	**25,281.6**	**27,606.6**	**27,606.6**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	14,004.8	11,452.0	11,452.0	11,452.0	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)	9,962.4	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0%
1037GF/MH (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**12,916.8**	**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	**14,004.8**	**11,452.0**	**11,452.0**	**11,452.0**	**13,777.0**	**13,777.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Infant Learning Program Grants (AR 23260) (298)

RDU: Children's Services (486)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	827.6	854.9	860.1	860.1	859.6	859.6	0.0	0.0%
72000 Travel	22.6	57.9	57.9	60.0	60.0	60.0	0.0	0.0%
73000 Services	1,306.5	1,012.7	1,012.7	1,537.1	1,537.1	1,537.1	0.0	0.0%
74000 Commodities	11.2	5.0	5.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,691.1	10,685.5	10,685.5	10,149.0	10,049.0	10,049.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,859.0**	**12,621.0**	**12,626.2**	**12,626.2**	**12,525.7**	**12,525.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,790.6	2,351.6	2,353.7	2,353.7	2,353.9	2,353.9	0.0	0.0%
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	39.4	0.0	0.0%
1004Gen Fund (UGF)	1,010.0	1,318.4	1,321.5	1,321.5	1,320.8	1,320.8	0.0	0.0%
1007I/A Rcpts (Other)	1,150.5	758.1	758.1	758.1	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	5,613.5	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0%
1092MHTAAR (Other)	255.0	280.0	280.0	280.0	180.0	180.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**6,662.9**	**9,231.3**	**9,234.4**	**9,234.4**	**9,233.7**	**9,233.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,405.5**	**1,038.1**	**1,038.1**	**1,038.1**	**938.1**	**938.1**	**0.0**	**0.0%**
Federal	**2,790.6**	**2,351.6**	**2,353.7**	**2,353.7**	**2,353.9**	**2,353.9**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,075.6**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,075.6**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,400.2	1,608.5	1,618.9	1,468.9	1,542.1	1,542.1	0.0	0.0%
72000 Travel	142.0	150.0	150.0	150.0	138.7	138.7	0.0	0.0%
73000 Services	320.9	753.7	753.7	753.7	534.1	534.1	0.0	0.0%
74000 Commodities	7.3	60.5	60.5	60.5	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	**1,870.4**	**2,582.7**	**2,593.1**	**2,443.1**	**2,260.4**	**2,260.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,316.9	1,478.3	1,485.1	1,485.1	1,384.3	1,384.3	0.0	0.0%
1003G/F Match (UGF)	191.9	650.6	652.1	502.1	452.3	452.3	0.0	0.0%
1004Gen Fund (UGF)	361.6	393.8	395.9	395.9	363.8	363.8	0.0	0.0%
1108Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**553.5**	**1,044.4**	**1,048.0**	**898.0**	**816.1**	**816.1**	**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**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal	**1,316.9**	**1,478.3**	**1,485.1**	**1,485.1**	**1,384.3**	**1,384.3**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,500.7	2,809.8	2,832.7	2,832.7	2,875.4	2,875.4	0.0	0.0%
72000 Travel	64.8	227.9	227.9	227.9	96.1	96.1	0.0	0.0%
73000 Services	1,704.8	2,405.3	2,405.3	2,555.3	1,636.2	1,636.2	0.0	0.0%
74000 Commodities	58.1	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	**4,328.4**	**5,532.6**	**5,555.5**	**5,705.5**	**4,697.3**	**4,697.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,410.2	2,240.7	2,246.9	2,246.9	1,244.8	1,244.8	0.0	0.0%
1003G/F Match (UGF)	157.3	158.1	158.1	308.1	359.3	359.3	0.0	0.0%
1004Gen Fund (UGF)	1,059.8	1,024.3	1,032.4	1,032.4	978.8	978.8	0.0	0.0%
1005GF/Prgm (DGF)	1,330.9	1,718.1	1,726.7	1,726.7	1,723.0	1,723.0	0.0	0.0%
1007I/A Rcpts (Other)	241.8	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%
Funding Totals:								
Unrestricted General (UGF)	**1,345.5**	**1,310.8**	**1,318.9**	**1,468.9**	**1,466.5**	**1,466.5**	**0.0**	**0.0%**
Designated General (DGF)	**1,330.9**	**1,718.1**	**1,726.7**	**1,726.7**	**1,723.0**	**1,723.0**	**0.0**	**0.0%**
Other	**241.8**	**263.0**	**263.0**	**263.0**	**263.0**	**263.0**	**0.0**	**0.0%**
Federal	**1,410.2**	**2,240.7**	**2,246.9**	**2,246.9**	**1,244.8**	**1,244.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	31	31	31	31	31	31	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	7,766.3	8,891.6	8,969.4	8,969.4	7,577.4	7,577.4	0.0	0.0%
72000 Travel	98.1	236.6	236.6	236.6	110.8	110.8	0.0	0.0%
73000 Services	3,025.4	7,330.9	7,330.9	7,330.9	5,434.4	5,434.4	0.0	0.0%
74000 Commodities	147.1	267.4	267.4	287.4	160.0	160.0	0.0	0.0%
75000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	20.0	20.0	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	**11,036.9**	**16,777.5**	**16,855.3**	**16,855.3**	**13,313.6**	**13,313.6**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,804.3	6,864.3	6,894.9	6,894.9	5,836.1	5,836.1	0.0	0.0%
1003G/F Match (UGF)	3,978.7	4,007.4	4,036.0	4,036.0	3,978.0	3,978.0	0.0	0.0%
1004Gen Fund (UGF)	449.9	1,188.8	1,190.9	1,190.9	1,042.5	1,042.5	0.0	0.0%
1007I/A Rcpts (Other)	125.8	253.4	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	2,144.6	4,463.6	4,480.1	4,480.1	2,203.6	2,203.6	0.0	0.0%
1092MHTAAR (Other)	533.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**4,428.6**	**5,196.2**	**5,226.9**	**5,226.9**	**5,020.5**	**5,020.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,804.0**	**4,717.0**	**4,733.5**	**4,733.5**	**2,457.0**	**2,457.0**	**0.0**	**0.0%**
Federal	**3,804.3**	**6,864.3**	**6,894.9**	**6,894.9**	**5,836.1**	**5,836.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	76	77	77	77	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Rate Review (AR 23315) (2696)

RDU: Health Care Services (485)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,974.1	2,235.2	2,252.5	2,145.0	2,142.2	2,142.2	0.0	0.0%
72000 Travel	8.0	54.2	54.2	54.2	48.8	48.8	0.0	0.0%
73000 Services	343.5	267.1	267.1	374.6	365.2	365.2	0.0	0.0%
74000 Commodities	32.9	50.4	50.4	55.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	5.0	5.0	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	**2,358.5**	**2,617.3**	**2,634.6**	**2,634.6**	**2,617.0**	**2,617.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,179.2	1,337.9	1,346.6	1,346.6	1,345.4	1,345.4	0.0	0.0%
1003G/F Match (UGF)	1,135.0	962.3	969.6	969.6	968.5	968.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	175.3	176.3	176.3	161.0	161.0	0.0	0.0%
1005GF/Prgm (DGF)	44.3	141.8	142.1	142.1	142.1	142.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,135.0**	**1,137.6**	**1,145.9**	**1,145.9**	**1,129.5**	**1,129.5**	**0.0**	**0.0%**
Designated General (DGF)	**44.3**	**141.8**	**142.1**	**142.1**	**142.1**	**142.1**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**1,179.2**	**1,337.9**	**1,346.6**	**1,346.6**	**1,345.4**	**1,345.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	18	18	18	18	18	18	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 23325) (2308)

RDU: Health Care Services (485)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	2,153.9	2,153.9	2,153.9	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**	**2,153.9**	**2,153.9**	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,153.9**	**2,153.9**	**2,153.9**	**2,153.9**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Juvenile Justice (319)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	15,783.6	16,484.4	16,614.9	16,324.6	16,109.2	16,109.2	0.0	0.0%
72000 Travel	22.3	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,506.8	1,096.1	1,096.1	1,234.8	1,234.8	1,234.8	0.0	0.0%
74000 Commodities	890.5	802.4	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	621.0	155.3	155.3	355.3	355.3	355.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,873.8**	**18,541.3**	**18,671.8**	**18,720.2**	**18,504.8**	**18,504.8**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	17,855.6	17,461.5	17,587.9	17,587.9	17,372.7	17,372.7	0.0	0.0%
1007I/A Rcpts (Other)	307.9	362.2	362.2	362.2	357.2	357.2	0.0	0.0%
1037GF/MH (UGF)	710.3	717.6	721.7	721.7	721.5	721.5	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	48.4	53.4	53.4	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**18,565.9**	**18,179.1**	**18,309.6**	**18,309.6**	**18,094.2**	**18,094.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**307.9**	**362.2**	**362.2**	**410.6**	**410.6**	**410.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	172	171	171	171	166	166	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Juvenile Justice (319)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,966.8	1,974.7	1,991.3	1,991.3	1,986.6	1,986.6	0.0	0.0%
72000 Travel	0.4	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	156.9	108.9	108.9	108.9	108.9	108.9	0.0	0.0%
74000 Commodities	199.1	157.4	157.4	190.6	190.6	190.6	0.0	0.0%
75000 Capital Outlay	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	39.7	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,384.9**	**2,264.7**	**2,281.3**	**2,314.5**	**2,309.8**	**2,309.8**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	2,274.8	0.0	0.0%
1007I/A Rcpts (Other)	32.1	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,352.8**	**2,229.7**	**2,246.3**	**2,279.5**	**2,274.8**	**2,274.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**32.1**	**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%**
Positions:								
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	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,588.0	1,638.6	1,653.1	1,653.1	1,753.3	1,753.3	0.0	0.0%
72000 Travel	3.2	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	125.1	91.3	91.3	91.3	91.3	91.3	0.0	0.0%
74000 Commodities	89.9	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	71.0	39.2	39.2	39.2	39.2	39.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,877.2**	**1,880.3**	**1,894.8**	**1,894.8**	**1,995.0**	**1,995.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	1,965.0	0.0	0.0%
1007I/A Rcpts (Other)	17.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,859.6**	**1,850.3**	**1,864.8**	**1,864.8**	**1,965.0**	**1,965.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**17.6**	**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%**
Positions:								
Permanent Full Time	16	16	16	16	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	3,946.5	4,070.2	4,099.2	4,099.2	4,094.2	4,094.2	0.0	0.0%
72000 Travel	7.1	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	556.5	386.6	386.6	386.6	386.6	386.6	0.0	0.0%
74000 Commodities	234.1	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	70.0	101.6	101.6	101.6	101.6	101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,814.2**	**4,849.5**	**4,878.5**	**4,878.5**	**4,873.5**	**4,873.5**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	4,645.2	4,661.0	4,689.0	4,689.0	4,684.3	4,684.3	0.0	0.0%
1007I/A Rcpts (Other)	56.5	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	112.5	113.7	114.7	114.7	114.4	114.4	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**4,757.7**	**4,774.7**	**4,803.7**	**4,803.7**	**4,798.7**	**4,798.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**56.5**	**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%**
Positions:								
Permanent Full Time	39	39	39	39	40	40	0	0.0%
Permanent Part Time	1	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	3,749.8	3,901.6	3,924.2	3,924.2	3,926.2	3,926.2	0.0	0.0%
72000 Travel	9.2	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	370.1	270.4	270.4	270.4	270.4	270.4	0.0	0.0%
74000 Commodities	130.1	88.3	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,332.2**	**4,287.8**	**4,310.4**	**4,310.4**	**4,312.4**	**4,312.4**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	4,227.9	4,176.8	4,199.0	4,199.0	4,201.1	4,201.1	0.0	0.0%
1007I/A Rcpts (Other)	42.2	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	62.1	62.7	63.1	63.1	63.0	63.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**4,290.0**	**4,239.5**	**4,262.1**	**4,262.1**	**4,264.1**	**4,264.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**42.2**	**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%**
Positions:								
Permanent Full Time	28	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Juvenile Justice (319)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,172.0	2,413.0	2,426.5	2,426.5	2,427.6	2,427.6	0.0	0.0%
72000 Travel	17.3	6.4	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	254.4	234.1	234.1	234.1	234.1	234.1	0.0	0.0%
74000 Commodities	86.1	55.8	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20.9	22.5	22.5	22.5	22.5	22.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,552.7**	**2,731.8**	**2,745.3**	**2,745.3**	**2,746.4**	**2,746.4**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	0.0	0.0%
1108Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,552.2**	**2,731.8**	**2,745.3**	**2,745.3**	**2,746.4**	**2,746.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.5**	**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%**
Positions:								
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	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Juvenile Justice (319)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	3,181.3	3,621.3	3,647.5	3,590.3	3,586.2	3,586.2	0.0	0.0%
72000 Travel	1.6	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	290.5	313.5	313.5	313.5	313.5	313.5	0.0	0.0%
74000 Commodities	210.2	211.0	211.0	211.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40.5	98.7	98.7	98.7	98.7	98.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,743.5**	**4,247.9**	**4,274.1**	**4,216.9**	**4,212.8**	**4,212.8**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	3,729.4	4,169.8	4,196.0	4,138.8	4,134.7	4,134.7	0.0	0.0%
1007I/A Rcpts (Other)	14.1	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**3,729.4**	**4,169.8**	**4,196.0**	**4,138.8**	**4,134.7**	**4,134.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**14.1**	**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%**
Positions:								
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	4	4	4	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,523.4	1,633.1	1,647.6	1,671.6	1,741.9	1,741.9	0.0	0.0%
72000 Travel	2.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	115.0	72.4	72.4	72.4	72.4	72.4	0.0	0.0%
74000 Commodities	145.0	121.8	121.8	121.8	121.8	121.8	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	23.6	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,809.6**	**1,846.9**	**1,861.4**	**1,885.4**	**1,955.7**	**1,955.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004Gen Fund (UGF)	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	1,925.2	0.0	0.0%
1007I/A Rcpts (Other)	14.2	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,795.4**	**1,816.4**	**1,830.9**	**1,854.9**	**1,925.2**	**1,925.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**14.2**	**28.5**	**28.5**	**28.5**	**28.5**	**28.5**	**0.0**	**0.0%**
Federal	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	13,687.8	14,030.2	14,135.7	14,135.7	14,088.0	14,088.0	0.0	0.0%
72000 Travel	365.3	188.0	188.0	188.0	207.6	207.6	0.0	0.0%
73000 Services	1,161.9	1,313.2	1,313.2	1,289.8	1,064.8	1,064.8	0.0	0.0%
74000 Commodities	117.7	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	403.0	586.0	586.0	586.0	436.0	436.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,735.7**	**16,240.3**	**16,345.8**	**16,322.4**	**15,919.3**	**15,919.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	181.0	579.4	580.9	580.9	281.4	281.4	0.0	0.0%
1004Gen Fund (UGF)	14,913.5	14,813.6	14,915.0	14,915.0	14,885.3	14,885.3	0.0	0.0%
1007I/A Rcpts (Other)	120.1	150.3	150.3	150.3	150.4	150.4	0.0	0.0%
1037GF/MH (UGF)	254.8	332.1	333.7	333.7	333.5	333.5	0.0	0.0%
1092MHTAAR (Other)	266.3	341.5	342.5	342.5	268.7	268.7	0.0	0.0%
1108Stat Desig (Other)	0.0	23.4	23.4	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**15,168.3**	**15,145.7**	**15,248.7**	**15,248.7**	**15,218.8**	**15,218.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**386.4**	**515.2**	**516.2**	**492.8**	**419.1**	**419.1**	**0.0**	**0.0%**
Federal	**181.0**	**579.4**	**580.9**	**580.9**	**281.4**	**281.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	136	136	136	136	136	136	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Delinquency Prevention (AR 23450) (248)

RDU: Juvenile Justice (319)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	172.9	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
73000 Services	561.6	616.5	616.5	591.5	591.5	591.5	0.0	0.0%
74000 Commodities	26.1	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	578.1	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	**1,344.8**	**1,490.0**	**1,490.0**	**1,465.0**	**1,465.0**	**1,465.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,126.0	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	61.9	225.0	225.0	225.0	215.0	215.0	0.0	0.0%
1108Stat Desig (Other)	6.1	30.0	30.0	5.0	15.0	15.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**150.8**	**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	**68.0**	**255.0**	**255.0**	**230.0**	**230.0**	**230.0**	**0.0**	**0.0%**
Federal	**1,126.0**	**1,235.0**	**1,235.0**	**1,235.0**	**1,235.0**	**1,235.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Youth Courts (AR 23452) (2768)

RDU: Juvenile Justice (319)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	33.7	37.5	37.5	40.8	41.2	41.2	0.0	0.0%
72000 Travel	33.5	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	6.5	12.7	12.7	12.7	12.5	12.5	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	437.3	454.7	454.7	451.4	451.4	451.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**511.0**	**529.8**	**529.8**	**529.8**	**530.0**	**530.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	511.0	529.8	529.8	529.8	530.0	530.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**511.0**	**529.8**	**529.8**	**529.8**	**530.0**	**530.0**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,013.7**	**34,105.4**	**34,105.4**	**34,105.4**	**34,105.4**	**34,105.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	8,435.0	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
1003G/F Match (UGF)	16,273.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1004Gen Fund (UGF)	1,485.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,819.7	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**17,759.0**	**14,973.6**	**14,973.6**	**14,973.6**	**14,973.6**	**14,973.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,819.7**	**1,955.9**	**1,955.9**	**1,955.9**	**1,955.9**	**1,955.9**	**0.0**	**0.0%**
Federal	**8,435.0**	**17,175.9**	**17,175.9**	**17,175.9**	**17,175.9**	**17,175.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	20.0	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	61,805.7	68,529.7	68,529.7	68,529.7	68,529.7	68,529.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**61,825.7**	**68,549.7**	**68,549.7**	**68,549.7**	**68,549.7**	**68,549.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	791.5	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0%
1007I/A Rcpts (Other)	4,442.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**56,591.7**	**61,808.9**	**61,808.9**	**61,808.9**	**61,808.9**	**61,808.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,442.5**	**4,710.8**	**4,710.8**	**4,710.8**	**4,710.8**	**4,710.8**	**0.0**	**0.0%**
Federal	**791.5**	**2,030.0**	**2,030.0**	**2,030.0**	**2,030.0**	**2,030.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	3,067.4	3,570.5	3,595.4	3,595.4	3,590.2	3,590.2	0.0	0.0%
72000 Travel	77.3	141.3	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	3,107.2	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	39.3	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	36,526.4	40,528.8	40,529.6	40,529.6	40,528.8	40,528.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**42,817.6**	**47,285.0**	**47,310.7**	**47,310.7**	**47,304.7**	**47,304.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	33,863.9	37,721.5	37,746.4	37,746.4	37,741.2	37,741.2	0.0	0.0%
1003G/F Match (UGF)	5,051.6	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004Gen Fund (UGF)	3,689.4	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	212.7	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
1212Fed ARRA (Fed)	0.0	0.0	0.8	0.8	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**8,741.0**	**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	**212.7**	**325.0**	**325.0**	**325.0**	**325.0**	**325.0**	**0.0**	**0.0%**
Federal	**33,863.9**	**37,721.5**	**37,747.2**	**37,747.2**	**37,741.2**	**37,741.2**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	2,470.3	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	**2,470.3**	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,470.3**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	13,835.0	14,688.2	14,688.2	14,688.2	14,938.2	14,938.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,835.0**	**14,688.2**	**14,688.2**	**14,688.2**	**14,938.2**	**14,938.2**	**0.0**	**0.0%**
Funding Sources:								
1003G/F Match (UGF)	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007I/A Rcpts (Other)	878.5	727.9	727.9	727.9	977.9	977.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**12,956.5**	**13,960.3**	**13,960.3**	**13,960.3**	**13,960.3**	**13,960.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**878.5**	**727.9**	**727.9**	**727.9**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	499.7	522.2	527.4	527.4	535.3	535.3	0.0	0.0%
72000 Travel	0.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	29.1	169.7	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	3.3	43.5	43.5	43.5	43.5	43.5	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	21,128.6	22,332.3	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,660.7**	**23,077.4**	**23,082.6**	**23,082.6**	**23,090.5**	**23,090.5**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**21,660.7**	**23,077.4**	**23,082.6**	**23,082.6**	**23,090.5**	**23,090.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**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%**
Positions:								
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: Permanent Fund Dividend Hold Harmless (AR 23485) (225)

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	639.0	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	15,100.4	16,835.7	16,835.7	16,835.7	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	**15,739.4**	**17,474.7**	**17,474.7**	**17,474.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0%**
Funding Sources:								
1050PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**15,739.4**	**17,474.7**	**17,474.7**	**17,474.7**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,165.3	1,127.0	1,133.3	1,133.3	1,193.4	1,193.4	0.0	0.0%
72000 Travel	17.4	28.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	226.4	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	36.0	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	24,703.6	25,312.5	25,312.5	25,312.5	25,312.5	25,312.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**26,148.7**	**26,767.1**	**26,773.4**	**26,773.4**	**26,833.5**	**26,833.5**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	12,753.2	13,099.3	13,103.5	13,103.5	13,164.3	13,164.3	0.0	0.0%
1004Gen Fund (UGF)	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	13,669.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**13,395.5**	**13,667.8**	**13,669.9**	**13,669.9**	**13,669.2**	**13,669.2**	**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	**12,753.2**	**13,099.3**	**13,103.5**	**13,103.5**	**13,164.3**	**13,164.3**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	3,335.8	3,786.8	3,815.8	3,815.8	3,951.5	3,951.5	0.0	0.0%
72000 Travel	202.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0%
73000 Services	569.4	562.2	562.9	562.9	562.2	562.2	0.0	0.0%
74000 Commodities	126.6	660.0	660.0	660.0	660.0	660.0	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	82.6	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	**4,316.8**	**5,391.0**	**5,420.7**	**5,420.7**	**5,555.7**	**5,555.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,731.5	2,797.4	2,809.9	2,809.9	2,812.5	2,812.5	0.0	0.0%
1003G/F Match (UGF)	0.0	1,238.9	1,249.0	1,249.0	1,249.1	1,249.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	514.5	516.5	516.5	517.2	517.2	0.0	0.0%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	417.3	659.0	663.4	663.4	795.7	795.7	0.0	0.0%
1212Fed ARRA (Fed)	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**1,766.6**	**1,778.7**	**1,778.7**	**1,779.5**	**1,779.5**	**0.0**	**0.0%**
Designated General (DGF)	**168.0**	**168.0**	**168.0**	**168.0**	**168.0**	**168.0**	**0.0**	**0.0%**
Other	**417.3**	**659.0**	**663.4**	**663.4**	**795.7**	**795.7**	**0.0**	**0.0%**
Federal	**3,731.5**	**2,797.4**	**2,810.6**	**2,810.6**	**2,812.5**	**2,812.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	29	32	32	33	34	34	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 Assistance Field Services (AR 23500) (236)

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	32,971.6	33,827.8	34,183.3	36,133.3	35,813.7	35,813.7	0.0	0.0%
72000 Travel	280.7	237.3	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,590.2	6,159.8	6,159.8	6,159.8	6,019.8	6,019.8	0.0	0.0%
74000 Commodities	665.4	751.4	751.4	751.4	751.4	751.4	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	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	**41,507.9**	**40,976.3**	**41,331.8**	**43,281.8**	**42,822.2**	**42,822.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	16,626.5	21,062.2	21,244.6	22,804.6	22,480.0	22,480.0	0.0	0.0%
1003G/F Match (UGF)	17,030.9	15,663.0	15,801.0	16,191.0	16,131.4	16,131.4	0.0	0.0%
1004Gen Fund (UGF)	7,201.1	3,466.6	3,496.5	3,496.5	3,423.9	3,423.9	0.0	0.0%
1007I/A Rcpts (Other)	639.0	642.8	646.8	646.8	644.8	644.8	0.0	0.0%
1108Stat Desig (Other)	10.4	141.7	142.9	142.9	142.1	142.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**24,232.0**	**19,129.6**	**19,297.5**	**19,687.5**	**19,555.3**	**19,555.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**649.4**	**784.5**	**789.7**	**789.7**	**786.9**	**786.9**	**0.0**	**0.0%**
Federal	**16,626.5**	**21,062.2**	**21,244.6**	**22,804.6**	**22,480.0**	**22,480.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	386	417	417	415	414	414	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Fraud Investigation (AR 23510) (237)

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,615.6	1,688.2	1,702.7	1,702.7	1,697.8	1,697.8	0.0	0.0%
72000 Travel	11.1	8.1	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	336.7	400.7	400.7	400.7	400.7	400.7	0.0	0.0%
74000 Commodities	15.1	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	**1,978.5**	**2,107.0**	**2,121.5**	**2,121.5**	**2,116.6**	**2,116.6**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	921.5	1,166.1	1,173.8	1,173.8	1,171.2	1,171.2	0.0	0.0%
1003G/F Match (UGF)	1,012.0	894.7	901.2	901.2	899.1	899.1	0.0	0.0%
1004Gen Fund (UGF)	45.0	46.2	46.5	46.5	46.3	46.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,057.0**	**940.9**	**947.7**	**947.7**	**945.4**	**945.4**	**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	**921.5**	**1,166.1**	**1,173.8**	**1,173.8**	**1,171.2**	**1,171.2**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,697.7	1,733.9	1,746.3	1,746.3	1,744.1	1,744.1	0.0	0.0%
72000 Travel	16.1	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	229.5	221.8	221.8	221.8	221.8	221.8	0.0	0.0%
74000 Commodities	13.6	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	**1,956.9**	**2,055.8**	**2,068.2**	**2,068.2**	**2,066.0**	**2,066.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	911.0	1,010.0	1,016.2	1,016.2	1,015.1	1,015.1	0.0	0.0%
1003G/F Match (UGF)	1,021.4	1,020.7	1,026.9	1,026.9	1,025.8	1,025.8	0.0	0.0%
1004Gen Fund (UGF)	24.5	25.1	25.1	25.1	25.1	25.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,045.9**	**1,045.8**	**1,052.0**	**1,052.0**	**1,050.9**	**1,050.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**911.0**	**1,010.0**	**1,016.2**	**1,016.2**	**1,015.1**	**1,015.1**	**0.0**	**0.0%**
Positions:								
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	1	1	1	1	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Work Services (AR 23525) (2337)

RDU: Public Assistance (73)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	799.1	1,330.4	1,337.6	1,487.6	1,488.6	1,488.6	0.0	0.0%
72000 Travel	49.7	94.4	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	10,839.0	8,725.1	8,725.1	6,625.1	6,625.1	6,625.1	0.0	0.0%
74000 Commodities	13.4	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	4,908.2	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	**16,609.4**	**15,894.6**	**15,901.8**	**13,951.8**	**13,952.8**	**13,952.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	11,222.8	13,063.3	13,069.5	11,509.5	11,509.8	11,509.8	0.0	0.0%
1003G/F Match (UGF)	1,727.6	1,731.4	1,732.4	1,342.4	1,343.0	1,343.0	0.0	0.0%
1004Gen Fund (UGF)	3,659.0	1,099.9	1,099.9	1,099.9	1,100.0	1,100.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**5,386.6**	**2,831.3**	**2,832.3**	**2,442.3**	**2,443.0**	**2,443.0**	**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	**11,222.8**	**13,063.3**	**13,069.5**	**11,509.5**	**11,509.8**	**11,509.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	12	12	12	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,420.5	1,340.1	1,360.1	1,360.1	1,359.4	1,359.4	0.0	0.0%
72000 Travel	123.4	50.2	10.0	10.0	50.2	50.2	0.0	0.0%
73000 Services	1,548.1	1,452.0	2,337.8	2,337.8	1,452.0	1,452.0	0.0	0.0%
74000 Commodities	18,577.9	19,262.0	19,191.3	19,191.3	19,262.0	19,262.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,000.9	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	**27,670.8**	**28,792.4**	**29,745.3**	**29,745.3**	**28,811.7**	**28,811.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	22,922.5	23,588.7	23,599.4	23,599.4	23,946.0	23,946.0	0.0	0.0%
1003G/F Match (UGF)	31.4	31.5	31.5	31.5	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	690.2	388.9	388.9	388.9	388.9	388.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	47.2	47.5	47.5	47.4	47.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	338.4	346.5	346.5	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	3,509.0	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212Fed ARRA (Fed)	517.7	0.0	933.8	933.8	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**721.6**	**420.4**	**420.4**	**420.4**	**420.5**	**420.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,509.0**	**4,783.3**	**4,791.7**	**4,791.7**	**4,445.2**	**4,445.2**	**0.0**	**0.0%**
Federal	**23,440.2**	**23,588.7**	**24,533.2**	**24,533.2**	**23,946.0**	**23,946.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,575.2	1,958.3	1,973.7	1,973.7	1,863.4	1,863.4	0.0	0.0%
72000 Travel	145.2	206.5	206.5	206.5	206.5	206.5	0.0	0.0%
73000 Services	3,222.5	4,521.7	4,521.7	4,311.1	4,256.7	4,256.7	0.0	0.0%
74000 Commodities	37.6	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	3,583.4	1,388.8	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,563.9**	**8,153.7**	**8,169.1**	**7,958.5**	**7,793.8**	**7,793.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,243.6	2,194.5	2,197.0	2,197.0	2,599.2	2,599.2	0.0	0.0%
1003G/F Match (UGF)	331.7	333.6	337.2	337.2	281.7	281.7	0.0	0.0%
1004Gen Fund (UGF)	2,020.3	2,610.1	2,617.8	2,407.2	2,255.8	2,255.8	0.0	0.0%
1005GF/Prgm (DGF)	0.8	678.7	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	2,314.8	300.0	300.0	300.0	300.3	300.3	0.0	0.0%
1037GF/MH (UGF)	559.2	561.5	563.1	563.1	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	15.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	221.4	200.0	200.0	200.0	240.0	240.0	0.0	0.0%
1108Stat Desig (Other)	857.1	1,210.3	1,210.3	1,210.3	811.5	811.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,911.2**	**3,505.2**	**3,518.1**	**3,307.5**	**3,099.1**	**3,099.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.8**	**678.7**	**678.7**	**678.7**	**678.7**	**678.7**	**0.0**	**0.0%**
Other	**3,408.3**	**1,775.3**	**1,775.3**	**1,775.3**	**1,416.8**	**1,416.8**	**0.0**	**0.0%**
Federal	**2,243.6**	**2,194.5**	**2,197.0**	**2,197.0**	**2,599.2**	**2,599.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	16	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Nursing (AR 23600) (288)

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	20,361.0	22,826.7	22,982.4	22,982.4	22,957.8	22,957.8	0.0	0.0%
72000 Travel	829.9	1,059.3	1,059.3	909.3	879.5	879.5	0.0	0.0%
73000 Services	3,836.3	3,293.4	3,293.4	3,244.8	3,244.8	3,244.8	0.0	0.0%
74000 Commodities	1,053.3	1,037.1	1,037.1	1,037.1	1,037.1	1,037.1	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	5,229.0	5,576.0	5,576.0	5,376.0	5,376.0	5,376.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,309.5**	**33,792.5**	**33,948.2**	**33,549.6**	**33,495.2**	**33,495.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,426.5	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)	24,171.1	25,447.9	25,602.6	25,554.0	25,497.2	25,497.2	0.0	0.0%
1005GF/Prgm (DGF)	255.1	419.1	419.4	419.4	421.1	421.1	0.0	0.0%
1007I/A Rcpts (Other)	275.7	878.4	879.1	529.1	529.8	529.8	0.0	0.0%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	2.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**26,349.7**	**27,626.5**	**27,781.2**	**27,732.6**	**27,675.8**	**27,675.8**	**0.0**	**0.0%**
Designated General (DGF)	**255.1**	**419.1**	**419.4**	**419.4**	**421.1**	**421.1**	**0.0**	**0.0%**
Other	**278.2**	**908.4**	**909.1**	**559.1**	**559.8**	**559.8**	**0.0**	**0.0%**
Federal	**4,426.5**	**4,838.5**	**4,838.5**	**4,838.5**	**4,838.5**	**4,838.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	190	191	191	192	192	192	0	0.0%
Permanent Part Time	9	8	8	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,738.1	5,397.7	5,436.5	5,436.5	5,429.0	5,429.0	0.0	0.0%
72000 Travel	163.1	349.5	349.5	349.5	349.5	349.5	0.0	0.0%
73000 Services	5,627.1	5,184.9	5,184.9	5,109.1	5,515.6	5,515.6	0.0	0.0%
74000 Commodities	158.1	131.0	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	29.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,115.2	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	**11,831.5**	**12,294.8**	**12,333.6**	**12,257.8**	**12,656.8**	**12,656.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	7,304.6	7,253.3	7,275.8	7,345.8	7,842.2	7,842.2	0.0	0.0%
1003G/F Match (UGF)	390.5	394.7	395.8	395.8	396.8	396.8	0.0	0.0%
1004Gen Fund (UGF)	1,573.4	1,712.1	1,721.0	1,575.2	1,479.3	1,479.3	0.0	0.0%
1005GF/Prgm (DGF)	1,169.5	1,209.2	1,213.1	1,213.1	1,211.4	1,211.4	0.0	0.0%
1007I/A Rcpts (Other)	493.5	810.4	811.6	811.6	811.3	811.3	0.0	0.0%
1037GF/MH (UGF)	788.2	789.4	790.6	790.6	790.1	790.1	0.0	0.0%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	36.8	50.7	50.7	50.7	50.7	50.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,752.1**	**2,896.2**	**2,907.4**	**2,761.6**	**2,666.2**	**2,666.2**	**0.0**	**0.0%**
Designated General (DGF)	**1,169.5**	**1,209.2**	**1,213.1**	**1,213.1**	**1,211.4**	**1,211.4**	**0.0**	**0.0%**
Other	**605.3**	**936.1**	**937.3**	**937.3**	**937.0**	**937.0**	**0.0**	**0.0%**
Federal	**7,304.6**	**7,253.3**	**7,275.8**	**7,345.8**	**7,842.2**	**7,842.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	48	47	47	48	48	48	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: Public Health Administrative Services (AR 23605) (292)

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,494.6	1,817.7	1,826.3	1,826.3	1,735.4	1,735.4	0.0	0.0%
72000 Travel	45.5	74.7	74.7	24.7	24.7	24.7	0.0	0.0%
73000 Services	274.6	262.3	262.3	149.9	149.9	149.9	0.0	0.0%
74000 Commodities	24.6	9.8	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	23.8	23.8	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	**1,839.3**	**2,188.3**	**2,196.9**	**2,010.7**	**1,919.8**	**1,919.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	623.8	552.4	553.6	553.6	462.6	462.6	0.0	0.0%
1003G/F Match (UGF)	97.7	98.5	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,094.6	1,131.5	1,138.4	1,041.2	1,040.9	1,040.9	0.0	0.0%
1007I/A Rcpts (Other)	23.2	279.7	280.2	280.2	280.6	280.6	0.0	0.0%
1108Stat Desig (Other)	0.0	126.2	126.2	37.2	37.2	37.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,192.3**	**1,230.0**	**1,236.9**	**1,139.7**	**1,139.4**	**1,139.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**23.2**	**405.9**	**406.4**	**317.4**	**317.8**	**317.8**	**0.0**	**0.0%**
Federal	**623.8**	**552.4**	**553.6**	**553.6**	**462.6**	**462.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	16	15	15	16	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Emergency Programs (AR 23606) (2877)

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,769.7	2,115.6	2,127.0	2,127.0	2,022.5	2,022.5	0.0	0.0%
72000 Travel	210.4	292.0	292.0	292.0	292.0	292.0	0.0	0.0%
73000 Services	2,343.0	2,976.3	2,976.3	2,555.1	2,555.1	2,555.1	0.0	0.0%
74000 Commodities	305.4	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	983.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	885.2	2,771.3	2,771.3	2,771.3	6,157.1	6,157.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,497.6**	**8,255.0**	**8,266.4**	**7,845.2**	**11,126.5**	**11,126.5**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,940.2	7,053.7	7,061.0	7,061.0	6,957.9	6,957.9	0.0	0.0%
1003G/F Match (UGF)	180.2	181.8	183.9	183.9	3,568.5	3,568.5	0.0	0.0%
1004Gen Fund (UGF)	1,054.5	732.4	734.4	313.2	313.0	313.0	0.0	0.0%
1005GF/Prgm (DGF)	62.6	67.3	67.3	67.3	67.3	67.3	0.0	0.0%
1007I/A Rcpts (Other)	53.5	151.3	151.3	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	206.6	68.5	68.5	68.5	68.5	68.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,234.7**	**914.2**	**918.3**	**497.1**	**3,881.5**	**3,881.5**	**0.0**	**0.0%**
Designated General (DGF)	**62.6**	**67.3**	**67.3**	**67.3**	**67.3**	**67.3**	**0.0**	**0.0%**
Other	**260.1**	**219.8**	**219.8**	**219.8**	**219.8**	**219.8**	**0.0**	**0.0%**
Federal	**4,940.2**	**7,053.7**	**7,061.0**	**7,061.0**	**6,957.9**	**6,957.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	19	19	19	19	18	18	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,759.2	4,846.8	4,874.7	4,811.1	4,810.6	4,810.6	0.0	0.0%
72000 Travel	144.8	512.3	512.3	375.0	375.0	375.0	0.0	0.0%
73000 Services	4,143.7	4,851.1	4,851.1	5,514.0	7,112.4	7,112.4	0.0	0.0%
74000 Commodities	161.0	686.0	686.0	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	61.5	60.4	60.4	1,473.0	5,998.0	5,998.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,270.2**	**10,956.6**	**10,984.5**	**12,259.1**	**18,382.0**	**18,382.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,888.9	6,727.2	6,737.2	6,667.2	6,868.5	6,868.5	0.0	0.0%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	2,744.5	2,129.6	2,141.1	3,485.7	3,391.9	3,391.9	0.0	0.0%
1005GF/Prgm (DGF)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	134.2	226.7	227.9	227.9	227.4	227.4	0.0	0.0%
1061CIP Rcpts (Other)	30.2	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
1108Stat Desig (Other)	108.0	357.8	357.8	357.8	157.8	157.8	0.0	0.0%
1168Tob Ed/Ces (DGF)	1,289.4	1,376.3	1,381.5	1,381.5	7,597.4	7,597.4	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,794.5**	**2,179.6**	**2,191.1**	**3,535.7**	**3,441.9**	**3,441.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,314.4**	**1,376.3**	**1,381.5**	**1,381.5**	**7,597.4**	**7,597.4**	**0.0**	**0.0%**
Other	**272.4**	**673.5**	**674.7**	**674.7**	**474.2**	**474.2**	**0.0**	**0.0%**
Federal	**4,888.9**	**6,727.2**	**6,737.2**	**6,667.2**	**6,868.5**	**6,868.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	44	44	44	43	43	43	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: Epidemiology (AR 23610) (296)

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	6,666.0	6,637.7	6,679.9	6,679.9	6,654.8	6,654.8	0.0	0.0%
72000 Travel	163.3	379.4	379.4	379.4	378.0	378.0	0.0	0.0%
73000 Services	2,533.1	3,087.0	3,087.0	2,730.6	2,933.6	2,933.6	0.0	0.0%
74000 Commodities	7,140.3	6,619.1	6,619.1	6,619.1	6,918.9	6,918.9	0.0	0.0%
75000 Capital Outlay	798.7	88.5	88.5	88.5	288.5	288.5	0.0	0.0%
77000 Grants, Benefits	870.0	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	**18,171.4**	**18,175.2**	**18,217.4**	**17,861.0**	**18,537.3**	**18,537.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	8,401.9	8,360.0	8,387.4	8,387.4	9,179.6	9,179.6	0.0	0.0%
1003G/F Match (UGF)	486.2	489.7	492.8	492.8	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	8,146.5	7,471.5	7,482.2	7,125.8	7,012.4	7,012.4	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	180.8	484.3	485.3	485.3	485.9	485.9	0.0	0.0%
1061CIP Rcpts (Other)	83.6	162.9	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	872.4	1,206.8	1,206.8	1,206.8	706.8	706.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**8,632.7**	**7,961.2**	**7,975.0**	**7,618.6**	**7,502.1**	**7,502.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Other	**1,136.8**	**1,854.0**	**1,855.0**	**1,855.0**	**1,355.6**	**1,355.6**	**0.0**	**0.0%**
Federal	**8,401.9**	**8,360.0**	**8,387.4**	**8,387.4**	**9,179.6**	**9,179.6**	**0.0**	**0.0%**
Positions:								
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	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,946.1	2,202.1	2,220.7	2,220.7	2,213.4	2,213.4	0.0	0.0%
72000 Travel	15.5	50.0	50.0	33.8	33.8	33.8	0.0	0.0%
73000 Services	720.7	1,053.7	1,053.7	1,084.9	991.4	991.4	0.0	0.0%
74000 Commodities	100.7	61.0	61.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	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	**2,783.0**	**3,380.8**	**3,399.4**	**3,399.4**	**3,298.6**	**3,298.6**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	297.0	530.7	531.7	531.7	531.3	531.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	155.4	155.4	155.4	62.6	62.6	0.0	0.0%
1005GF/Prgm (DGF)	2,280.8	2,320.4	2,337.5	2,337.5	2,330.2	2,330.2	0.0	0.0%
1007I/A Rcpts (Other)	194.5	224.3	224.8	224.8	224.5	224.5	0.0	0.0%
1061CIP Rcpts (Other)	10.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**155.4**	**155.4**	**155.4**	**62.6**	**62.6**	**0.0**	**0.0%**
Designated General (DGF)	**2,280.8**	**2,320.4**	**2,337.5**	**2,337.5**	**2,330.2**	**2,330.2**	**0.0**	**0.0%**
Other	**205.2**	**374.3**	**374.8**	**374.8**	**374.5**	**374.5**	**0.0**	**0.0%**
Federal	**297.0**	**530.7**	**531.7**	**531.7**	**531.3**	**531.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	28	28	28	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	565.2	565.2	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	2,820.6	2,820.6	2,820.6	3,385.8	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	**2,820.6**	**3,385.8**	**3,385.8**	**3,385.8**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,820.6**	**3,385.8**	**3,385.8**	**3,385.8**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,173.9	2,316.5	2,330.3	2,330.3	2,323.5	2,323.5	0.0	0.0%
72000 Travel	23.3	44.2	44.2	44.2	44.2	44.2	0.0	0.0%
73000 Services	541.0	706.3	706.3	706.3	706.3	706.3	0.0	0.0%
74000 Commodities	108.9	128.9	128.9	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	202.3	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	**3,049.4**	**3,195.9**	**3,209.7**	**3,209.7**	**3,202.9**	**3,202.9**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	2,966.2	3,100.9	3,114.7	3,114.7	3,107.9	3,107.9	0.0	0.0%
1005GF/Prgm (DGF)	43.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	39.5	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,966.2**	**3,100.9**	**3,114.7**	**3,114.7**	**3,107.9**	**3,107.9**	**0.0**	**0.0%**
Designated General (DGF)	**43.7**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other	**39.5**	**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%**
Positions:								
Permanent Full Time	20	20	20	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	4,176.5	4,983.5	5,018.3	5,018.3	4,629.7	4,629.7	0.0	0.0%
72000 Travel	51.8	143.0	143.0	43.0	43.0	43.0	0.0	0.0%
73000 Services	1,569.8	815.3	815.3	1,241.8	1,241.8	1,241.8	0.0	0.0%
74000 Commodities	1,272.8	562.7	562.7	758.3	758.3	758.3	0.0	0.0%
75000 Capital Outlay	44.5	147.9	147.9	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	**7,115.4**	**6,652.4**	**6,687.2**	**7,061.4**	**6,672.8**	**6,672.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,669.9	1,548.8	1,555.9	1,555.9	1,462.9	1,462.9	0.0	0.0%
1003G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004Gen Fund (UGF)	4,398.3	4,491.4	4,518.9	4,454.1	4,158.3	4,158.3	0.0	0.0%
1005GF/Prgm (DGF)	67.1	121.4	121.6	121.6	121.8	121.8	0.0	0.0%
1007I/A Rcpts (Other)	630.8	200.0	200.0	550.0	550.0	550.0	0.0	0.0%
1108Stat Desig (Other)	251.5	193.0	193.0	282.0	282.0	282.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**4,496.1**	**4,589.2**	**4,616.7**	**4,551.9**	**4,256.1**	**4,256.1**	**0.0**	**0.0%**
Designated General (DGF)	**67.1**	**121.4**	**121.6**	**121.6**	**121.8**	**121.8**	**0.0**	**0.0%**
Other	**882.3**	**393.0**	**393.0**	**832.0**	**832.0**	**832.0**	**0.0**	**0.0%**
Federal	**1,669.9**	**1,548.8**	**1,555.9**	**1,555.9**	**1,462.9**	**1,462.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	48	49	49	49	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	4,234.9	3,066.1	3,066.1	2,291.9	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	4,276.6	4,750.8	4,750.8	5,525.0	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	**8,511.5**	**7,816.9**	**7,816.9**	**7,816.9**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1168Tob Ed/Ces (DGF)	8,511.5	7,816.9	7,816.9	7,816.9	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**8,511.5**	**7,816.9**	**7,816.9**	**7,816.9**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Community Health Grants (AR 23325) (2308)

RDU: Public Health (502)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	0.0	0.0	0.0	2,153.9	2,153.9	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**	**0.0**	**0.0**	**0.0**	**2,153.9**	**2,153.9**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,153.9	2,153.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**2,153.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	15,073.6	15,642.4	15,760.3	15,760.3	15,595.0	15,595.0	0.0	0.0%
72000 Travel	593.1	891.0	891.0	891.0	831.0	831.0	0.0	0.0%
73000 Services	3,494.7	3,134.1	3,134.1	3,682.0	3,631.5	3,631.5	0.0	0.0%
74000 Commodities	521.8	753.1	753.1	753.1	712.5	712.5	0.0	0.0%
75000 Capital Outlay	16.1	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	0.0	0.0	0.0	0.0%
Totals	**19,699.3**	**20,508.4**	**20,626.3**	**21,174.2**	**20,857.8**	**20,857.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	9,299.1	10,188.3	10,247.0	10,747.0	10,733.6	10,733.6	0.0	0.0%
1003G/F Match (UGF)	5,715.0	5,756.2	5,788.9	5,788.9	5,778.0	5,778.0	0.0	0.0%
1004Gen Fund (UGF)	979.0	1,252.0	1,262.8	1,262.8	969.5	969.5	0.0	0.0%
1007I/A Rcpts (Other)	477.5	103.8	103.8	151.7	151.7	151.7	0.0	0.0%
1037GF/MH (UGF)	2,899.2	2,931.0	2,945.5	2,945.5	2,946.1	2,946.1	0.0	0.0%
1061CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	278.7	277.1	278.3	278.3	278.9	278.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**9,593.2**	**9,939.2**	**9,997.2**	**9,997.2**	**9,693.6**	**9,693.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**807.0**	**380.9**	**382.1**	**430.0**	**430.6**	**430.6**	**0.0**	**0.0%**
Federal	**9,299.1**	**10,188.3**	**10,247.0**	**10,747.0**	**10,733.6**	**10,733.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	150	150	150	150	150	150	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	7	7	7	7	7	7	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,060.9**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	7,320.6	7,373.4	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0%
1037GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**8,060.9**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	30.2	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	2.7	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	14,171.1	15,762.4	15,762.4	15,762.4	15,762.4	15,762.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,204.0**	**15,822.4**	**15,822.4**	**15,822.4**	**15,822.4**	**15,822.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	5,570.8	6,108.4	6,108.4	6,108.4	6,108.4	6,108.4	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)	4,252.2	4,803.0	4,803.0	4,803.0	4,803.0	4,803.0	0.0	0.0%
1037GF/MH (UGF)	3,611.6	4,141.6	4,141.6	4,141.6	4,141.6	4,141.6	0.0	0.0%
1092MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**8,508.2**	**9,589.0**	**9,589.0**	**9,589.0**	**9,589.0**	**9,589.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**125.0**	**125.0**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Federal	**5,570.8**	**6,108.4**	**6,108.4**	**6,108.4**	**6,108.4**	**6,108.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	162.9	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	13,678.5	13,980.8	13,980.8	13,915.8	13,915.8	13,915.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,841.4**	**14,156.6**	**14,156.6**	**14,091.6**	**14,091.6**	**14,091.6**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	5,258.4	5,510.8	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0%
1007I/A Rcpts (Other)	498.2	563.2	563.2	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)	252.5	250.3	250.3	250.3	250.3	250.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**13,090.7**	**13,343.1**	**13,343.1**	**13,343.1**	**13,343.1**	**13,343.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**750.7**	**813.5**	**813.5**	**748.5**	**748.5**	**748.5**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	803.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**803.0**	**815.0**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	803.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**803.0**	**815.0**	**815.0**	**815.0**	**815.0**	**815.0**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	440.2	451.1	462.3	462.3	462.9	462.9	0.0	0.0%
72000 Travel	65.0	46.4	46.4	46.4	42.4	42.4	0.0	0.0%
73000 Services	30.4	44.2	44.2	44.2	44.2	44.2	0.0	0.0%
74000 Commodities	7.8	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	**543.4**	**550.0**	**561.2**	**561.2**	**557.8**	**557.8**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	48.1	49.0	49.5	49.5	45.5	45.5	0.0	0.0%
1007I/A Rcpts (Other)	351.6	356.2	365.9	365.9	365.9	365.9	0.0	0.0%
1037GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092MHTAAR (Other)	114.1	115.2	116.2	116.2	116.8	116.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**77.7**	**78.6**	**79.1**	**79.1**	**75.1**	**75.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**465.7**	**471.4**	**482.1**	**482.1**	**482.7**	**482.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	735.1	917.9	924.6	924.6	897.3	897.3	0.0	0.0%
72000 Travel	153.0	225.4	225.4	225.4	225.4	225.4	0.0	0.0%
73000 Services	813.1	1,765.9	1,915.9	1,433.0	1,483.0	1,483.0	0.0	0.0%
74000 Commodities	11.3	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	0.0	0.0	0.0%
78000 Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,712.5**	**3,095.2**	**3,101.9**	**2,619.0**	**2,641.7**	**2,641.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	565.2	1,759.2	1,762.8	1,262.8	1,235.2	1,235.2	0.0	0.0%
1007I/A Rcpts (Other)	476.3	467.9	470.0	487.1	486.7	486.7	0.0	0.0%
1037GF/MH (UGF)	278.2	322.0	322.0	322.0	322.0	322.0	0.0	0.0%
1092MHTAAR (Other)	392.8	546.1	547.1	547.1	597.8	597.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**278.2**	**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	**869.1**	**1,014.0**	**1,017.1**	**1,034.2**	**1,084.5**	**1,084.5**	**0.0**	**0.0%**
Federal	**565.2**	**1,759.2**	**1,762.8**	**1,262.8**	**1,235.2**	**1,235.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	1,556.0	1,459.7	1,472.2	1,481.0	1,499.9	1,499.9	0.0	0.0%
72000 Travel	4.6	36.7	36.7	36.7	124.1	124.1	0.0	0.0%
73000 Services	234.5	289.7	289.7	280.9	421.4	421.4	0.0	0.0%
74000 Commodities	33.3	20.0	20.0	20.0	120.0	120.0	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	**1,828.4**	**1,806.1**	**1,818.6**	**1,818.6**	**2,165.4**	**2,165.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	341.8	1,014.1	1,019.3	1,019.3	818.4	818.4	0.0	0.0%
1003G/F Match (UGF)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	805.0	406.8	410.5	410.5	759.5	759.5	0.0	0.0%
1007I/A Rcpts (Other)	504.9	385.2	388.8	388.8	512.5	512.5	0.0	0.0%
1061CIP Rcpts (Other)	101.7	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**880.0**	**406.8**	**410.5**	**410.5**	**759.5**	**759.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**606.6**	**385.2**	**388.8**	**388.8**	**587.5**	**587.5**	**0.0**	**0.0%**
Federal	**341.8**	**1,014.1**	**1,019.3**	**1,019.3**	**818.4**	**818.4**	**0.0**	**0.0%**
Positions:								
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	2	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	815.4	855.3	859.5	889.0	906.8	906.8	0.0	0.0%
72000 Travel	-0.1	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	141.2	215.9	215.9	186.4	189.2	189.2	0.0	0.0%
74000 Commodities	5.2	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	**961.7**	**1,087.4**	**1,091.6**	**1,091.6**	**1,112.2**	**1,112.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	479.0	615.8	617.9	617.9	618.2	618.2	0.0	0.0%
1003G/F Match (UGF)	466.4	471.6	473.7	473.7	474.0	474.0	0.0	0.0%
1004Gen Fund (UGF)	12.1	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1061CIP Rcpts (Other)	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**478.5**	**471.6**	**473.7**	**473.7**	**494.0**	**494.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**479.0**	**615.8**	**617.9**	**617.9**	**618.2**	**618.2**	**0.0**	**0.0%**
Positions:								
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: Commissioner's Office (AR 23900) (317)

RDU: Departmental Support Services (106)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	2,059.2	2,498.5	2,547.2	2,524.9	2,557.9	2,557.9	0.0	0.0%
72000 Travel	152.5	190.0	190.0	190.0	165.0	165.0	0.0	0.0%
73000 Services	1,500.5	729.8	729.8	752.1	715.1	715.1	0.0	0.0%
74000 Commodities	34.5	22.2	22.2	22.2	30.0	30.0	0.0	0.0%
75000 Capital Outlay	13.0	0.8	0.8	0.8	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	**3,759.7**	**3,441.3**	**3,490.0**	**3,490.0**	**3,468.0**	**3,468.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	718.0	791.4	806.4	806.4	809.4	809.4	0.0	0.0%
1003G/F Match (UGF)	867.5	870.8	891.8	891.8	894.5	894.5	0.0	0.0%
1004Gen Fund (UGF)	1,342.6	621.4	632.4	632.4	808.7	808.7	0.0	0.0%
1007I/A Rcpts (Other)	541.0	650.1	650.1	650.1	650.0	650.0	0.0	0.0%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	65.8	193.0	194.7	194.7	195.6	195.6	0.0	0.0%
1092MHTAAR (Other)	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	204.8	204.8	204.8	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,319.9**	**1,602.0**	**1,634.0**	**1,634.0**	**1,813.0**	**1,813.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**721.8**	**1,047.9**	**1,049.6**	**1,049.6**	**845.6**	**845.6**	**0.0**	**0.0%**
Federal	**718.0**	**791.4**	**806.4**	**806.4**	**809.4**	**809.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	16	17	17	17	17	17	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: Assessment and Planning (AR 23913) (2767)

RDU: Departmental Support Services (106)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	92.5	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	**92.5**	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	46.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	46.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**46.2**	**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	**46.3**	**125.0**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Departmental Support Services (106)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	8,922.2	10,247.6	10,331.8	10,192.4	10,302.0	10,302.0	0.0	0.0%
72000 Travel	52.3	92.2	92.2	92.2	75.7	75.7	0.0	0.0%
73000 Services	1,971.7	3,366.8	3,366.8	3,506.2	2,732.0	2,732.0	0.0	0.0%
74000 Commodities	176.9	158.5	158.5	158.5	175.0	175.0	0.0	0.0%
75000 Capital Outlay	6.3	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	**11,129.4**	**13,865.1**	**13,949.3**	**13,949.3**	**13,284.7**	**13,284.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,819.5	4,762.9	4,787.7	4,787.7	4,775.8	4,775.8	0.0	0.0%
1003G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	586.2	0.0	0.0%
1004Gen Fund (UGF)	4,691.7	7,298.8	7,356.3	7,356.3	6,698.8	6,698.8	0.0	0.0%
1007I/A Rcpts (Other)	993.3	1,156.4	1,158.3	1,158.3	1,163.1	1,163.1	0.0	0.0%
1061CIP Rcpts (Other)	38.7	60.8	60.8	60.8	60.8	60.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**5,277.9**	**7,885.0**	**7,942.5**	**7,942.5**	**7,285.0**	**7,285.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,032.0**	**1,217.2**	**1,219.1**	**1,219.1**	**1,223.9**	**1,223.9**	**0.0**	**0.0%**
Federal	**4,819.5**	**4,762.9**	**4,787.7**	**4,787.7**	**4,775.8**	**4,775.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	101	102	102	102	100	100	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	955.5	1,041.7	1,047.9	1,019.2	1,035.7	1,035.7	0.0	0.0%
72000 Travel	31.6	60.2	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	74.4	224.9	224.9	253.6	129.1	129.1	0.0	0.0%
74000 Commodities	9.7	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
75000 Capital Outlay	9.6	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	**1,080.8**	**1,378.9**	**1,385.1**	**1,385.1**	**1,277.1**	**1,277.1**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
1007I/A Rcpts (Other)	3.2	175.3	175.3	175.3	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	1,077.6	1,200.4	1,206.6	1,206.6	1,223.9	1,223.9	0.0	0.0%
Funding Totals:								
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	**1,080.8**	**1,375.7**	**1,381.9**	**1,381.9**	**1,273.9**	**1,273.9**	**0.0**	**0.0%**
Federal	**0.0**	**3.2**	**3.2**	**3.2**	**3.2**	**3.2**	**0.0**	**0.0%**
Positions:								
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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	12,175.7	14,058.2	14,149.4	14,149.4	13,529.0	13,529.0	0.0	0.0%
72000 Travel	115.6	198.0	198.0	198.0	191.7	191.7	0.0	0.0%
73000 Services	3,595.7	4,652.3	4,652.3	4,652.3	4,739.5	4,739.5	0.0	0.0%
74000 Commodities	428.3	759.5	759.5	759.5	759.5	759.5	0.0	0.0%
75000 Capital Outlay	3.2	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	**16,318.5**	**19,668.0**	**19,759.2**	**19,759.2**	**19,219.7**	**19,219.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,736.6	8,196.3	8,224.9	8,224.9	7,351.7	7,351.7	0.0	0.0%
1004Gen Fund (UGF)	10,330.2	10,166.4	10,225.6	10,225.6	10,246.5	10,246.5	0.0	0.0%
1005GF/Prgm (DGF)	0.0	2.8	2.8	2.8	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,010.2	1,116.0	1,118.4	1,118.4	1,226.3	1,226.3	0.0	0.0%
1061CIP Rcpts (Other)	241.5	186.5	187.5	187.5	395.2	395.2	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**10,330.2**	**10,166.4**	**10,225.6**	**10,225.6**	**10,246.5**	**10,246.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**2.8**	**2.8**	**2.8**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,251.7**	**1,302.5**	**1,305.9**	**1,305.9**	**1,621.5**	**1,621.5**	**0.0**	**0.0%**
Federal	**4,736.6**	**8,196.3**	**8,224.9**	**8,224.9**	**7,351.7**	**7,351.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	115	115	115	115	114	114	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	8	8	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Facilities Maintenance (AR 23935) (2371)

RDU: Departmental Support Services (106)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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%**
Funding Sources:								
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%
Funding Totals:								
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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Departmental Support Services (106)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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%**
Funding Sources:								
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%
Funding Totals:								
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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Departmental Support Services (106)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	4,502.4	4,992.9	4,992.9	4,992.9	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	**4,502.4**	**4,992.9**	**4,992.9**	**4,992.9**	**5,247.9**	**5,247.9**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,225.2	425.6	425.6	425.6	1,225.6	1,225.6	0.0	0.0%
1004Gen Fund (UGF)	2,927.2	4,138.0	4,138.0	4,138.0	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%
Funding Totals:								
Unrestricted General (UGF)	**3,277.2**	**4,488.0**	**4,488.0**	**4,488.0**	**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	**1,225.2**	**425.6**	**425.6**	**425.6**	**1,225.6**	**1,225.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Performance Bonuses (AR 23948) (3055)

RDU: Departmental Support Services (106)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	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	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0%**
Funding Sources:								
1188Fed Unrstr (Fed)	0.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Human Services Community Matching Grant (82)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	1,785.3	0.0	0.0%
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**	**1,785.3**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.3	29.5	29.5	15.0	14.7	14.7	0.0	0.0%
73000 Services	1.6	57.5	57.5	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	17.3	17.3	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	788.3	790.0	790.0	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	**795.2**	**894.3**	**894.3**	**894.3**	**894.0**	**894.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	0.0	0.0%
1004Gen Fund (UGF)	795.2	881.9	881.9	881.9	881.6	881.6	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**795.2**	**881.9**	**881.9**	**881.9**	**881.6**	**881.6**	**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	**0.0**	**12.4**	**12.4**	**12.4**	**12.4**	**12.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Medicaid Services (595)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	1,682.5	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	0.1	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	167,178.2	197,384.1	201,007.4	201,007.4	191,767.5	191,767.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**168,860.8**	**198,936.0**	**202,559.3**	**202,559.3**	**193,319.4**	**193,319.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	94,487.9	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0%
1003G/F Match (UGF)	5,263.2	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	68,622.9	76,122.9	73,746.2	73,746.2	70,506.3	70,506.3	0.0	0.0%
1108Stat Desig (Other)	151.8	717.5	717.5	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	335.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**73,886.1**	**77,641.7**	**81,265.0**	**81,265.0**	**72,025.1**	**72,025.1**	**0.0**	**0.0%**
Designated General (DGF)	**335.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Other	**151.8**	**717.5**	**717.5**	**717.5**	**717.5**	**717.5**	**0.0**	**0.0%**
Federal	**94,487.9**	**119,076.8**	**119,076.8**	**119,076.8**	**119,076.8**	**119,076.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Medicaid Services (595)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	8,333.9	13,937.4	12,288.7	12,288.7	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	**8,333.9**	**13,937.4**	**12,288.7**	**12,288.7**	**12,040.0**	**12,040.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,811.8	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	1,642.0	1,830.2	1,830.2	1,830.2	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)	1,827.9	3,627.9	1,979.2	1,979.2	1,979.2	1,979.2	0.0	0.0%
1108Stat Desig (Other)	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**3,469.9**	**6,308.1**	**4,659.4**	**4,659.4**	**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	**52.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**4,811.8**	**7,629.3**	**7,629.3**	**7,629.3**	**7,629.3**	**7,629.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Medicaid Services (595)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	11,653.8	16,426.6	15,715.2	15,715.2	15,885.3	15,885.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,653.8**	**16,426.6**	**15,715.2**	**15,715.2**	**15,885.3**	**15,885.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	6,627.9	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	0.0	0.0%
1003G/F Match (UGF)	4,608.3	6,306.6	5,595.2	5,595.2	5,765.3	5,765.3	0.0	0.0%
1004Gen Fund (UGF)	417.6	781.9	781.9	781.9	781.9	781.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**5,025.9**	**7,088.5**	**6,377.1**	**6,377.1**	**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	**6,627.9**	**9,338.1**	**9,338.1**	**9,338.1**	**9,338.1**	**9,338.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Medicaid Services (595)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	22,642.2	24,663.2	24,663.2	24,663.2	25,480.0	25,480.0	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	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	756,146.5	880,236.9	876,604.9	876,604.9	883,750.1	883,750.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**782,188.7**	**904,900.1**	**901,268.1**	**901,268.1**	**909,230.1**	**909,230.1**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	486,533.3	564,462.0	564,462.0	564,462.0	564,462.0	564,462.0	0.0	0.0%
1003G/F Match (UGF)	241,961.0	243,467.6	243,467.6	243,467.6	251,429.6	251,429.6	0.0	0.0%
1004Gen Fund (UGF)	47,479.2	90,416.3	86,784.3	86,784.3	86,784.3	86,784.3	0.0	0.0%
1005GF/Prgm (DGF)	119.9	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	3,968.9	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	2,028.9	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%
Funding Totals:								
Unrestricted General (UGF)	**289,440.2**	**333,883.9**	**330,251.9**	**330,251.9**	**338,213.9**	**338,213.9**	**0.0**	**0.0%**
Designated General (DGF)	**217.4**	**297.5**	**297.5**	**297.5**	**297.5**	**297.5**	**0.0**	**0.0%**
Other	**5,997.8**	**6,256.7**	**6,256.7**	**6,256.7**	**6,256.7**	**6,256.7**	**0.0**	**0.0%**
Federal	**486,533.3**	**564,462.0**	**564,462.0**	**564,462.0**	**564,462.0**	**564,462.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

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

RDU: Medicaid Services (595)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	477,755.5	520,838.8	520,838.8	520,838.8	538,964.9	538,964.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**477,755.5**	**520,838.8**	**520,838.8**	**520,838.8**	**538,964.9**	**538,964.9**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	243,837.7	265,815.0	265,815.0	265,815.0	265,815.0	265,815.0	0.0	0.0%
1003G/F Match (UGF)	183,739.3	190,224.2	190,224.2	190,224.2	208,350.3	208,350.3	0.0	0.0%
1004Gen Fund (UGF)	49,688.3	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)	490.2	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**233,427.6**	**253,955.4**	**253,955.4**	**253,955.4**	**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	**490.2**	**1,068.4**	**1,068.4**	**1,068.4**	**1,068.4**	**1,068.4**	**0.0**	**0.0%**
Federal	**243,837.7**	**265,815.0**	**265,815.0**	**265,815.0**	**265,815.0**	**265,815.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Medicaid Unallocated Reduction (AR 24000) (3056)

RDU: Medicaid Services (595)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-8,368.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**-8,368.8**	**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%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%