

## Department Totals - Operating Budget (1158)

### Department of Health and Social Services

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Department Totals</b>	<b>2,993,728.2</b>	<b>3,219,616.1</b>	<b>3,249,951.5</b>	<b>3,249,951.5</b>	<b>3,316,840.5</b>	<b>2,468,798.4</b>	<b>-848,042.1</b>	<b>-25.6%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	327,700.0	365,345.0	369,935.5	367,785.6	385,424.9	333,989.2	-51,435.7	-13.3%
2000 Travel	4,701.7	6,084.4	6,193.4	6,151.3	5,894.9	4,914.0	-980.9	-16.6%
3000 Services	188,386.9	172,925.2	173,474.2	178,212.8	187,334.6	210,791.2	23,456.6	12.5%
4000 Commodities	34,765.0	41,501.2	41,649.0	41,861.1	42,222.4	43,215.0	992.6	2.4%
5000 Capital Outlay	686.7	1,393.7	1,393.7	1,426.0	1,396.0	1,396.0	0.0	0.0%
7000 Grants, Benefits	2,437,487.9	2,632,366.6	2,657,305.7	2,654,514.7	2,694,567.7	1,874,493.0	-820,074.7	-30.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	1,703,868.9	1,890,674.0	1,891,447.7	1,891,447.7	1,913,617.3	1,438,981.0	-474,636.3	-24.8%
1003 G/F Match (UGF)	591,375.8	754,112.1	756,568.8	756,568.8	771,193.5	470,861.6	-300,331.9	-38.9%
1004 Gen Fund (UGF)	368,045.0	194,222.4	219,301.4	219,301.4	227,540.5	186,095.4	-41,445.1	-18.2%
1005 GF/Prgm (DGF)	24,318.2	33,906.7	33,906.7	33,906.7	35,001.3	48,670.9	13,669.6	39.1%
1007 I/A Rcpts (Other)	60,546.0	74,090.0	74,707.0	74,707.0	93,802.7	89,683.9	-4,118.8	-4.4%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	170,959.6	170,862.9	170,862.9	170,862.9	176,126.8	153,126.3	-23,000.5	-13.1%
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	-17,724.7	-100.0%
1061 CIP Rcpts (Other)	2,017.5	3,514.3	3,416.3	3,416.3	3,461.7	3,411.5	-50.2	-1.5%
1092 MHTAAR (Other)	3,026.6	5,949.2	5,949.2	5,949.2	5,854.4	5,779.5	-74.9	-1.3%
1108 Stat Desig (Other)	15,110.1	21,376.4	22,058.4	22,058.4	23,588.5	21,370.4	-2,218.1	-9.4%
1168 Tob Ed/Ces (DGF)	7,195.4	9,137.1	9,137.1	9,137.1	9,164.2	9,056.6	-107.6	-1.2%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1180 Alcohol Fd (DGF)	22,250.4	22,124.5	22,124.5	22,124.5	22,124.5	22,124.5	0.0	0.0%
1188 Fed Unrstr (Fed)	505.1	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	12,500.0	2,000.0	19.0%
1246 Recid Redu (DGF)	1,787.7	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0%

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**Department of Health and Social Services**

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1254 MET Fund (DGF)	0.0	0.0	825.0	825.0	2,503.6	2,500.0	-3.6	-0.1%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>1,130,380.4</b>	<b>1,119,197.4</b>	<b>1,146,733.1</b>	<b>1,146,733.1</b>	<b>1,174,860.8</b>	<b>810,083.3</b>	<b>-364,777.5</b>	<b>-31.0%</b>
<b>Designated General (DGF)</b>	<b>64,202.7</b>	<b>86,388.1</b>	<b>87,213.1</b>	<b>87,213.1</b>	<b>83,013.4</b>	<b>98,571.8</b>	<b>15,558.4</b>	<b>18.7%</b>
<b>Other</b>	<b>94,771.1</b>	<b>122,654.6</b>	<b>123,855.6</b>	<b>123,855.6</b>	<b>144,647.0</b>	<b>120,460.3</b>	<b>-24,186.7</b>	<b>-16.7%</b>
<b>Federal</b>	<b>1,704,374.0</b>	<b>1,891,376.0</b>	<b>1,892,149.7</b>	<b>1,892,149.7</b>	<b>1,914,319.3</b>	<b>1,439,683.0</b>	<b>-474,636.3</b>	<b>-24.8%</b>
<b>Positions</b>								
Permanent Full Time	3,404	3,414	3,456	3,481	3,555	3,190	-365	-10.3%
Permanent Part Time	46	44	44	44	44	44	0	0.0%
Non Permanent	81	79	79	85	83	70	-13	-15.7%

**Component Summary (1078)**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Alaska Pioneer Homes</b>								
APH Payment Assistance	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0	100.0%
Alaska Pioneer Homes Management	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	1,405.1	-41.5	-2.9%
Pioneer Homes	56,846.8	62,703.1	62,703.1	62,703.1	64,250.1	62,698.9	-1,551.2	-2.4%
<b>RDU Total:</b>	<b>57,950.4</b>	<b>64,117.3</b>	<b>64,117.3</b>	<b>64,117.3</b>	<b>65,696.7</b>	<b>79,104.0</b>	<b>13,407.3</b>	<b>20.4%</b>
<b>Alaska Psychiatric Institute</b>								
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	44,679.6	33,655.5	-11,024.1	-24.7%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,679.6</b>	<b>33,655.5</b>	<b>-11,024.1</b>	<b>-24.7%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Grants	61,695.0	63,478.0	65,543.0	61,765.9	64,009.5	64,009.5	0.0	0.0%
Alcohol Safety Action Program	4,082.8	5,343.0	5,343.0	5,266.5	5,353.9	5,262.8	-91.1	-1.7%
Behavioral Health Administration	9,615.7	10,804.9	10,804.9	17,808.0	18,560.9	18,032.6	-528.3	-2.8%
BH Prev & Early Intervntn Grants	9,698.1	11,721.1	11,721.1	8,695.3	8,695.3	8,695.3	0.0	0.0%
Designated Eval & Treatment	3,716.9	10,794.8	10,794.8	10,794.8	3,794.8	2,794.8	-1,000.0	-26.4%
Alaska Psychiatric Institute	34,207.6	33,584.2	36,684.2	36,755.5	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	734.0	1,048.7	1,048.7	1,048.7	1,017.6	948.6	-69.0	-6.8%
Suicide Prevention Council	600.9	657.7	657.7	657.7	661.8	648.4	-13.4	-2.0%
Residential Child Care	3,469.8	3,677.8	3,677.8	3,482.8	3,478.7	3,469.5	-9.2	-0.3%
<b>RDU Total:</b>	<b>127,820.8</b>	<b>141,110.2</b>	<b>146,275.2</b>	<b>146,275.2</b>	<b>105,572.5</b>	<b>103,861.5</b>	<b>-1,711.0</b>	<b>-1.6%</b>
<b>Children's Services</b>								
Children's Services Management	10,714.5	11,875.7	11,875.7	11,875.7	12,000.8	11,799.1	-201.7	-1.7%
Children's Services Training	1,340.1	1,786.8	1,932.4	1,776.2	1,776.2	1,776.2	0.0	0.0%
Front Line Social Workers	59,672.6	63,741.6	65,711.7	65,867.9	68,540.1	66,949.0	-1,591.1	-2.3%
Family Preservation	14,121.6	17,325.1	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0%
Foster Care Base Rate	20,398.3	20,151.4	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0%

**Component Summary (1078)**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Children's Services</b>								
Foster Care Augmented Rate	1,466.9	1,406.1	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0%
Foster Care Special Need	16,634.9	11,711.3	11,711.3	11,711.3	11,011.3	11,011.3	0.0	0.0%
Subsidized Adoptions/Guardians	37,631.9	37,045.5	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0%
<b>RDU Total:</b>	<b>161,980.8</b>	<b>165,043.5</b>	<b>167,159.2</b>	<b>167,159.2</b>	<b>169,256.5</b>	<b>167,463.7</b>	<b>-1,792.8</b>	<b>-1.1%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,724.2	2,183.9	2,183.9	2,183.9	2,233.2	2,120.7	-112.5	-5.0%
Residential Licensing	3,560.6	4,605.1	4,605.1	4,605.1	4,675.2	4,591.5	-83.7	-1.8%
Medical Assistance Admin.	8,150.5	12,401.3	12,401.3	12,401.3	12,259.4	11,907.2	-352.2	-2.9%
Rate Review	2,185.9	2,687.5	2,687.5	2,687.5	2,744.4	2,684.7	-59.7	-2.2%
<b>RDU Total:</b>	<b>15,616.5</b>	<b>22,031.7</b>	<b>22,031.7</b>	<b>22,031.7</b>	<b>22,066.1</b>	<b>21,458.0</b>	<b>-608.1</b>	<b>-2.8%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,772.9	17,948.9	17,948.9	17,968.9	18,467.0	17,968.9	-498.1	-2.7%
Mat-Su Youth Facility	2,376.8	2,399.0	2,399.0	2,409.0	2,476.8	2,409.0	-67.8	-2.7%
Kenai Peninsula Youth Facility	2,021.3	2,127.5	2,127.5	2,137.5	2,194.2	2,137.5	-56.7	-2.6%
Fairbanks Youth Facility	4,501.4	4,835.7	4,835.7	4,845.7	4,966.1	4,845.7	-120.4	-2.4%
Bethel Youth Facility	4,631.6	5,045.1	5,045.1	5,006.8	5,150.0	5,006.8	-143.2	-2.8%
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,684.4	2,755.8	684.4	-2,071.4	-75.2%
Johnson Youth Center	3,975.1	4,253.2	4,253.2	4,311.5	4,430.2	4,311.5	-118.7	-2.7%
Probation Services	15,896.7	16,439.2	16,439.2	16,439.2	16,811.2	16,435.1	-376.1	-2.2%
Delinquency Prevention	458.0	1,395.0	1,395.0	1,315.0	1,315.0	1,315.0	0.0	0.0%
Youth Courts	453.6	531.1	531.1	531.1	532.6	531.1	-1.5	-0.3%
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b>RDU Total:</b>	<b>55,884.0</b>	<b>59,017.7</b>	<b>59,017.7</b>	<b>59,017.7</b>	<b>60,467.5</b>	<b>57,013.6</b>	<b>-3,453.9</b>	<b>-5.7%</b>

**Component Summary (1078)**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Public Assistance</b>								
ATAP	26,892.9	23,745.2	26,285.7	26,285.7	23,745.2	23,745.2	0.0	0.0%
Adult Public Assistance	60,210.0	62,386.9	62,386.9	62,086.9	62,086.9	47,386.9	-14,700.0	-23.7%
Child Care Benefits	36,497.0	44,027.4	44,027.4	41,909.8	41,613.7	41,463.2	-150.5	-0.4%
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	605.4	-600.0	-49.8%
Tribal Assistance Programs	15,229.5	17,889.9	17,889.9	17,172.0	17,172.0	0.0	-17,172.0	-100.0%
Senior Benefits Payment Program	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
PFD Hold Harmless	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	-17,724.7	-100.0%
Energy Assistance Program	8,620.0	10,122.9	10,122.9	10,122.9	9,261.5	9,261.5	0.0	0.0%
Public Assistance Admin	6,091.5	6,017.0	6,017.0	8,129.0	8,401.1	8,284.6	-116.5	-1.4%
Public Assistance Field Svcs	53,403.1	51,589.0	51,589.0	52,707.4	55,416.4	51,575.4	-3,841.0	-6.9%
Fraud Investigation	1,752.9	2,013.0	2,013.0	1,901.0	2,069.2	2,018.6	-50.6	-2.4%
Quality Control	1,345.2	2,637.2	2,637.2	2,729.7	2,787.6	2,703.6	-84.0	-3.0%
Work Services	10,902.2	11,032.9	11,032.9	10,957.5	10,599.2	10,572.9	-26.3	-0.2%
Women, Infants and Children	24,091.7	27,134.4	27,134.4	27,134.4	27,168.0	27,105.5	-62.5	-0.2%
<b>RDU Total:</b>	<b>280,124.0</b>	<b>277,525.9</b>	<b>280,066.4</b>	<b>280,066.4</b>	<b>279,250.9</b>	<b>224,722.8</b>	<b>-54,528.1</b>	<b>-19.5%</b>
<b>Senior Benefits Payment Program</b>								
Senior Benefits Payment Program	0.0	0.0	19,986.1	19,986.1	24,044.0	0.0	-24,044.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>24,044.0</b>	<b>0.0</b>	<b>-24,044.0</b>	<b>-100.0%</b>
<b>Public Health</b>								
Nursing	26,504.3	29,524.3	29,524.3	28,774.3	29,017.7	26,395.4	-2,622.3	-9.0%
Women, Children and Family Healt	13,545.9	13,666.6	13,666.6	14,166.6	14,299.4	14,105.2	-194.2	-1.4%
Public Health Admin Svcs	4,221.2	4,109.6	4,869.6	4,869.6	10,704.5	10,601.7	-102.8	-1.0%
Emergency Programs	9,698.1	11,357.1	11,357.1	10,847.1	10,921.6	10,847.1	-74.5	-0.7%

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**Department of Health and Social Services**

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<b>Public Health</b>								
Chronic Disease Prev/Hlth Promo	15,003.4	17,447.7	17,447.7	16,897.7	16,982.9	16,837.2	-145.7	-0.9%
Epidemiology	21,274.2	24,288.6	24,288.6	24,468.6	24,651.5	28,968.6	4,317.1	17.5%
Bureau of Vital Statistics	3,225.9	3,731.5	3,731.5	4,781.5	4,855.4	4,772.1	-83.3	-1.7%
Emergency Medical Svcs Grants	699.5	3,033.7	3,033.7	3,343.7	3,343.7	3,343.7	0.0	0.0%
State Medical Examiner	3,330.2	3,241.6	3,241.6	3,241.6	3,286.9	3,241.6	-45.3	-1.4%
Public Health Laboratories	6,629.9	7,331.6	7,331.6	7,101.6	7,215.7	7,089.0	-126.7	-1.8%
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>104,178.1</b>	<b>117,732.3</b>	<b>118,492.3</b>	<b>118,492.3</b>	<b>125,279.3</b>	<b>126,201.6</b>	<b>922.3</b>	<b>0.7%</b>
<b>Senior and Disabilities Services</b>								
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0%
Early Intervention Learning Prgm	9,248.8	9,827.7	9,827.7	9,677.7	9,651.7	9,641.4	-10.3	-0.1%
Senior/Disabilities Svcs Admin	20,239.0	24,042.3	24,042.3	24,042.3	23,804.8	23,116.2	-688.6	-2.9%
Genl Relief/Temp Assisted Living	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	16,612.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community DD Grants	8,070.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	285.9	333.6	333.6	333.6	345.1	339.9	-5.2	-1.5%
Governor's Cncl/Disabilities	1,585.6	1,660.7	1,660.7	1,810.7	1,784.1	1,714.3	-69.8	-3.9%
<b>RDU Total:</b>	<b>64,438.7</b>	<b>62,136.8</b>	<b>62,136.8</b>	<b>62,136.8</b>	<b>61,858.2</b>	<b>61,084.3</b>	<b>-773.9</b>	<b>-1.3%</b>
<b>Departmental Support Services</b>								
Performance Bonuses	505.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Affairs	1,487.8	1,724.9	1,724.9	1,720.1	1,745.8	1,705.7	-40.1	-2.3%
Quality Assurance and Audit	960.5	972.1	972.1	972.1	990.8	972.1	-18.7	-1.9%
Commissioner's Office	3,542.3	4,423.6	4,423.6	4,403.4	4,265.8	4,298.6	32.8	0.8%

**Component Summary (1078)**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Departmental Support Services</b>								
Assessment and Planning	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	10,378.4	13,221.0	13,221.0	13,152.5	13,540.0	13,139.6	-400.4	-3.0%
Facilities Management	925.7	1,085.4	1,085.4	939.7	963.8	936.8	-27.0	-2.8%
Information Technology Services	14,358.9	16,908.7	16,626.8	16,866.0	17,228.3	16,876.2	-352.1	-2.0%
HSS State Facilities Rent	4,452.5	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,719.5</b>	<b>43,035.7</b>	<b>42,753.8</b>	<b>42,753.8</b>	<b>43,434.5</b>	<b>42,629.0</b>	<b>-805.5</b>	<b>-1.9%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-1,387.0	-100.0%
<b>RDU Total:</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>-1,387.0</b>	<b>-100.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	824.6	861.7	861.7	861.7	861.7	0.0	-861.7	-100.0%
<b>RDU Total:</b>	<b>824.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>-861.7</b>	<b>-100.0%</b>
<b>Medicaid Services</b>								
Medicaid Services	0.0	0.0	0.0	0.0	0.0	1,551,604.4	1,551,604.4	100.0%
Behavioral Hlth Medicaid Svcs	254,922.0	257,087.8	257,137.8	257,137.8	265,197.6	0.0	-265,197.6	-100.0%
Adult Prev Dental Medicaid Svcs	22,125.7	27,004.5	27,004.5	27,004.5	27,004.5	0.0	-27,004.5	-100.0%
Health Care Medicaid Services	1,350,756.6	1,406,555.3	1,406,555.3	1,406,555.3	1,445,815.2	0.0	-1,445,815.2	-100.0%

**Component Summary (1078)**  
**Department of Health and Social Services**

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Medicaid Services</b>								
Senior/Disabilities Medicaid Svc	458,999.5	574,968.7	574,968.7	574,968.7	574,968.7	0.0	-574,968.7	-100.0%
<b>RDU Total:</b>	<b>2,086,803.8</b>	<b>2,265,616.3</b>	<b>2,265,666.3</b>	<b>2,265,666.3</b>	<b>2,312,986.0</b>	<b>1,551,604.4</b>	<b>-761,381.6</b>	<b>-32.9%</b>
<b>Unrestricted General (UGF):</b>	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	810,083.3	-364,777.5	-31.0%
<b>Designated General (DGF):</b>	64,202.7	86,388.1	87,213.1	87,213.1	83,013.4	98,571.8	15,558.4	18.7%
<b>Other:</b>	94,771.1	122,654.6	123,855.6	123,855.6	144,647.0	120,460.3	-24,186.7	-16.7%
<b>Federal:</b>	1,704,374.0	1,891,376.0	1,892,149.7	1,892,149.7	1,914,319.3	1,439,683.0	-474,636.3	-24.8%
<b>Total Funds:</b>	<b>2,993,728.2</b>	<b>3,219,616.1</b>	<b>3,249,951.5</b>	<b>3,249,951.5</b>	<b>3,316,840.5</b>	<b>2,468,798.4</b>	<b>-848,042.1</b>	<b>-25.6%</b>
<b>Permanent Full Time:</b>	3,404	3,414	3,456	3,481	3,555	3,190	-365	-10.3%
<b>Permanent Part Time:</b>	46	44	44	44	44	44	0	0.0%
<b>Non Permanent:</b>	81	79	79	85	83	70	-13	-15.7%
<b>Total Positions:</b>	<b>3,531</b>	<b>3,537</b>	<b>3,579</b>	<b>3,610</b>	<b>3,682</b>	<b>3,304</b>	<b>-378</b>	<b>-10.3%</b>