

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,038.2	1,216.8	1,221.7	1,221.7	1,277.8	1,277.8	0.0	0.0%
72000 Travel	48.1	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	227.6	282.9	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	15.1	29.3	29.3	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	5.2	5.0	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>1,334.2</b>	<b>1,537.6</b>	<b>1,542.5</b>	<b>1,542.5</b>	<b>1,598.6</b>	<b>1,598.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	24.9	68.5	68.9	68.9	72.4	72.4	0.0	0.0%
1004 Gen Fund	1,245.0	1,404.9	1,409.4	1,409.4	1,462.0	1,462.0	0.0	0.0%
1037 GF/MH	64.3	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,309.3</b>	<b>1,469.1</b>	<b>1,473.6</b>	<b>1,473.6</b>	<b>1,526.2</b>	<b>1,526.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>24.9</b>	<b>68.5</b>	<b>68.9</b>	<b>68.9</b>	<b>72.4</b>	<b>72.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	42,209.9	43,521.0	43,544.0	43,544.0	45,897.6	45,897.6	0.0	0.0%
72000 Travel	61.0	15.2	15.2	25.8	25.8	25.8	0.0	0.0%
73000 Services	8,303.7	7,147.1	7,441.7	7,444.2	7,149.6	7,149.6	0.0	0.0%
74000 Commodities	3,906.2	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	288.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	53.7	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%
<b>Totals</b>	<b>54,822.5</b>	<b>55,683.6</b>	<b>56,001.2</b>	<b>56,014.3</b>	<b>58,073.3</b>	<b>58,073.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	231.0	281.0	281.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund	17,624.6	16,669.3	16,972.8	16,972.8	17,458.0	17,458.0	0.0	0.0%
1005 GF/Prgm	0.0	15,537.3	15,541.2	15,554.3	16,259.6	16,259.6	0.0	0.0%
1007 I/A Rcpts	5,238.3	5,412.9	5,415.3	5,415.3	5,612.3	5,612.3	0.0	0.0%
1037 GF/MH	13,761.4	14,316.7	14,324.5	14,324.5	14,996.0	14,996.0	0.0	0.0%
1108 Stat Desig	2,883.7	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	15,083.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31,386.0</b>	<b>30,986.0</b>	<b>31,297.3</b>	<b>31,297.3</b>	<b>32,454.0</b>	<b>32,454.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>15,083.5</b>	<b>15,537.3</b>	<b>15,541.2</b>	<b>15,554.3</b>	<b>16,259.6</b>	<b>16,259.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,122.0</b>	<b>8,879.3</b>	<b>8,881.7</b>	<b>8,881.7</b>	<b>9,078.7</b>	<b>9,078.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>231.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	561	561	561	564	564	564	0	0.0%
Permanent Part Time	46	46	46	43	43	43	0	0.0%
Non Permanent	31	31	31	32	32	32	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Pioneers Homes Advisory Board (2691)

**RDU:** Alaska Pioneer Homes (503)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.4	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.1	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13.7</b>	<b>13.1</b>	<b>13.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm	0.0	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>13.7</b>	<b>13.1</b>	<b>13.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	193.9	194.1	194.1	194.1	194.1	194.1	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	1,273.1	1,574.4	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,467.0</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	1,407.5	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0%	
1037 GF/MH	59.5	359.5	359.5	359.5	359.5	359.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,467.0</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	147,486.2	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%
<b>Totals</b>	<b>147,486.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	80,059.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	5,977.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	60.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	46,529.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	670.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	14,189.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>52,567.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>670.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>94,248.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,555.7	1,560.7	1,560.7	1,637.6	1,751.7	1,751.7	0.0	0.0%	
72000 Travel	18.1	71.7	71.7	71.7	71.7	71.7	0.0	0.0%	
73000 Services	289.0	515.4	515.4	432.8	387.8	387.8	0.0	0.0%	
74000 Commodities	78.3	120.0	120.0	120.0	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	1,333.8	1,627.4	1,627.4	1,627.4	1,627.4	1,627.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,274.9</b>	<b>3,895.2</b>	<b>3,895.2</b>	<b>3,889.5</b>	<b>3,958.6</b>	<b>3,958.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	266.9	330.1	330.1	324.4	324.4	324.4	0.0	0.0%	
1004 Gen Fund	931.8	759.1	759.1	759.1	786.2	786.2	0.0	0.0%	
1005 GF/Prgm	0.0	391.0	391.0	391.0	392.9	392.9	0.0	0.0%	
1007 I/A Rcpts	193.3	803.0	803.0	803.0	822.3	822.3	0.0	0.0%	
1037 GF/MH	853.0	852.4	852.4	852.4	852.4	852.4	0.0	0.0%	
1061 CIP Rcpts	377.4	626.0	626.0	626.0	638.4	638.4	0.0	0.0%	
1092 MHTAAR	109.3	1.9	1.9	1.9	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	345.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1180 Alcohol Fd	197.3	131.7	131.7	131.7	142.0	142.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,784.8</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>1,638.6</b>	<b>1,638.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>543.2</b>	<b>522.7</b>	<b>522.7</b>	<b>522.7</b>	<b>534.9</b>	<b>534.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>680.0</b>	<b>1,430.9</b>	<b>1,430.9</b>	<b>1,430.9</b>	<b>1,460.7</b>	<b>1,460.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>266.9</b>	<b>330.1</b>	<b>330.1</b>	<b>324.4</b>	<b>324.4</b>	<b>324.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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	2	2	2	0	0.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	13.9	13.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,067.2	2,906.4	2,906.4	1,504.0	1,604.0	1,579.0	-25.0	-1.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,824.3	30,324.7	30,324.7	29,380.7	29,617.7	29,617.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,891.5</b>	<b>33,245.0</b>	<b>33,245.0</b>	<b>30,884.7</b>	<b>31,221.7</b>	<b>31,196.7</b>	<b>-25.0</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	3,473.9	0.0	0.0%
1004 Gen Fund	1,803.2	1,753.8	1,753.8	1,753.8	1,453.8	1,453.8	0.0	0.0%
1007 I/A Rcpts	1,297.4	1,371.5	1,371.5	1,371.5	1,771.5	1,771.5	0.0	0.0%
1037 GF/MH	8,440.0	11,041.3	11,041.3	8,527.3	8,664.3	8,664.3	0.0	0.0%
1092 MHTAAR	750.6	200.0	200.0	200.0	300.0	275.0	-25.0	-8.3%
1180 Alcohol Fd	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,243.2</b>	<b>12,795.1</b>	<b>12,795.1</b>	<b>10,281.1</b>	<b>10,118.1</b>	<b>10,118.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>14,230.1</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,048.0</b>	<b>1,571.5</b>	<b>1,571.5</b>	<b>1,571.5</b>	<b>2,071.5</b>	<b>2,046.5</b>	<b>-25.0</b>	<b>-1.2%</b>
<b>Federal</b>	<b>3,370.2</b>	<b>3,320.2</b>	<b>3,320.2</b>	<b>3,473.9</b>	<b>3,473.9</b>	<b>3,473.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	6,109.3	7,031.7	7,141.5	7,095.2	7,242.1	7,242.1	0.0	0.0%
72000 Travel	477.6	657.9	657.9	691.0	692.9	692.9	0.0	0.0%
73000 Services	1,788.2	2,961.9	2,961.9	4,664.3	4,942.4	3,390.5	-1,551.9	-31.4%
74000 Commodities	84.2	202.0	202.0	202.0	202.0	202.0	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	23.2	85.0	85.0	85.0	287.0	287.0	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,482.5</b>	<b>11,038.5</b>	<b>11,048.3</b>	<b>12,737.5</b>	<b>13,366.4</b>	<b>11,814.5</b>	<b>-1,551.9</b>	<b>-11.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	2,339.7	3,417.1	3,417.8	3,417.8	3,473.8	2,309.9	-1,163.9	-33.5%
1003 G/F Match	1,259.4	1,293.5	1,293.5	1,293.5	1,335.0	947.0	-388.0	-29.1%
1004 Gen Fund	652.5	341.8	347.1	347.1	656.4	656.4	0.0	0.0%
1005 GF/Prgm	0.0	134.5	134.5	134.5	134.5	134.5	0.0	0.0%
1007 I/A Rcpts	148.1	186.1	186.1	186.1	190.2	190.2	0.0	0.0%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	2,815.7	3,195.6	3,197.6	4,886.8	5,220.2	5,220.2	0.0	0.0%
1061 CIP Rcpts	0.6	352.6	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR	308.7	803.1	803.1	803.1	666.8	666.8	0.0	0.0%
1108 Stat Desig	241.3	182.5	182.5	182.5	182.5	182.5	0.0	0.0%
1168 Tob Ed/Ces	675.0	898.3	900.1	900.1	921.0	921.0	0.0	0.0%
1180 Alcohol Fd	41.5	231.4	231.4	231.4	231.4	231.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,727.6</b>	<b>4,830.9</b>	<b>4,838.2</b>	<b>6,527.4</b>	<b>7,211.6</b>	<b>6,823.6</b>	<b>-388.0</b>	<b>-5.4%</b>
<b>Designated General (DGF)</b>	<b>716.5</b>	<b>1,264.2</b>	<b>1,266.0</b>	<b>1,266.0</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>698.7</b>	<b>1,524.3</b>	<b>1,524.3</b>	<b>1,524.3</b>	<b>1,392.1</b>	<b>1,392.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,339.7</b>	<b>3,419.1</b>	<b>3,419.8</b>	<b>3,419.8</b>	<b>3,475.8</b>	<b>2,311.9</b>	<b>-1,163.9</b>	<b>-33.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	70	70	70	68	68	68	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	19	20	20	20	20	20	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	265.9	402.0	402.0	478.0	478.0	478.0	0.0	0.0	0.0%
74000 Commodities	22.3	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,617.8	4,898.2	4,898.2	4,827.9	6,227.9	6,227.9	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,906.0</b>	<b>5,330.2</b>	<b>5,330.2</b>	<b>5,335.9</b>	<b>6,735.9</b>	<b>6,735.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	2,925.0	0.0	0.0	0.0%
1004 Gen Fund	797.4	863.7	863.7	863.7	863.7	863.7	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,400.0	1,400.0	0.0	0.0	0.0%
1037 GF/MH	1,047.2	1,547.2	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,844.6</b>	<b>2,410.9</b>	<b>2,410.9</b>	<b>2,410.9</b>	<b>2,410.9</b>	<b>2,410.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,061.4</b>	<b>2,919.3</b>	<b>2,919.3</b>	<b>2,925.0</b>	<b>2,925.0</b>	<b>2,925.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	442.2	398.6	398.6	398.6	398.6	398.6	0.0	0.0%	
74000 Commodities	0.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,496.5	2,713.0	2,713.0	2,713.0	2,713.0	2,713.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,958.2</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	432.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
1004 Gen Fund	298.0	285.9	285.9	285.9	285.9	285.9	0.0	0.0%	
1037 GF/MH	148.9	148.9	148.9	148.9	148.9	148.9	0.0	0.0%	
1092 MHTAAR	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1180 Alcohol Fd	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>446.9</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,911.6</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>167.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>432.1</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	1,091.4	2,185.7	2,185.7	2,185.7	1,885.7	1,885.7	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	6,189.1	6,216.3	6,216.3	6,272.8	6,272.8	6,272.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,280.5</b>	<b>8,402.0</b>	<b>8,402.0</b>	<b>8,458.5</b>	<b>8,158.5</b>	<b>8,158.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	892.9	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH	6,387.6	6,387.6	6,387.6	6,444.1	6,444.1	6,444.1	0.0	0.0%
1092 MHTAAR	0.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,280.5</b>	<b>8,102.0</b>	<b>8,102.0</b>	<b>8,158.5</b>	<b>8,158.5</b>	<b>8,158.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	36.4	135.9	135.9	45.9	195.9	195.9	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,460.2	15,572.3	15,572.3	16,588.4	16,638.4	16,638.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,496.6</b>	<b>15,708.2</b>	<b>15,708.2</b>	<b>16,634.3</b>	<b>16,834.3</b>	<b>16,834.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	927.2	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0%
1004 Gen Fund	1,045.2	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	0.0%
1037 GF/MH	12,424.2	12,424.2	12,424.2	13,350.3	13,500.3	13,500.3	0.0	0.0	0.0%
1092 MHTAAR	1,100.0	1,100.0	1,100.0	1,100.0	1,150.0	1,150.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>13,469.4</b>	<b>13,618.7</b>	<b>13,618.7</b>	<b>14,544.8</b>	<b>14,694.8</b>	<b>14,694.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>927.2</b>	<b>989.5</b>	<b>989.5</b>	<b>989.5</b>	<b>989.5</b>	<b>989.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,792.0</b>	<b>3,867.3</b>	<b>3,867.3</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1037 GF/MH	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,792.0</b>	<b>3,867.3</b>	<b>3,867.3</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	87.1	106.4	106.4	87.2	87.2	87.2	0.0	0.0%
73000 Services	761.1	528.8	528.8	528.8	528.8	528.8	0.0	0.0%
74000 Commodities	10.3	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	10,726.3	13,634.0	13,634.0	14,006.3	14,824.3	14,824.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,584.8</b>	<b>14,269.2</b>	<b>14,269.2</b>	<b>14,622.3</b>	<b>15,440.3</b>	<b>15,440.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	98.1	367.3	367.3	213.6	213.6	213.6	0.0	0.0%
1004 Gen Fund	198.0	897.3	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts	87.4	116.8	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH	10,654.8	11,812.8	11,812.8	12,319.6	13,337.6	13,337.6	0.0	0.0%
1092 MHTAAR	546.5	1,075.0	1,075.0	1,075.0	875.0	875.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,852.8</b>	<b>12,710.1</b>	<b>12,710.1</b>	<b>13,216.9</b>	<b>14,234.9</b>	<b>14,234.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>633.9</b>	<b>1,191.8</b>	<b>1,191.8</b>	<b>1,191.8</b>	<b>991.8</b>	<b>991.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>98.1</b>	<b>367.3</b>	<b>367.3</b>	<b>213.6</b>	<b>213.6</b>	<b>213.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	23,091.5	22,904.9	22,962.1	22,962.1	24,457.9	24,457.9	0.0	0.0%
72000 Travel	79.6	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	3,615.2	3,725.2	3,742.9	3,742.9	3,780.2	3,780.2	0.0	0.0%
74000 Commodities	1,160.9	990.4	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,975.9	3,119.4	3,119.4	3,119.4	2,386.3	2,386.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,951.1</b>	<b>30,791.9</b>	<b>30,866.8</b>	<b>30,866.8</b>	<b>31,666.8</b>	<b>31,666.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	84.1	100.4	100.4	100.4	100.4	100.4	0.0	0.0%
1003 G/F Match	32.6	34.0	34.0	34.0	34.4	34.4	0.0	0.0%
1004 Gen Fund	1,722.3	720.3	738.0	738.0	747.7	747.7	0.0	0.0%
1007 I/A Rcpts	17,155.4	17,463.1	17,500.5	17,500.5	17,896.0	17,896.0	0.0	0.0%
1037 GF/MH	5,736.5	6,056.4	6,063.5	6,063.5	6,329.4	6,329.4	0.0	0.0%
1092 MHTAAR	25.1	120.5	121.8	121.8	76.8	76.8	0.0	0.0%
1108 Stat Desig	5,195.1	6,297.2	6,308.6	6,308.6	6,482.1	6,482.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,491.4</b>	<b>6,810.7</b>	<b>6,835.5</b>	<b>6,835.5</b>	<b>7,111.5</b>	<b>7,111.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>22,375.6</b>	<b>23,880.8</b>	<b>23,930.9</b>	<b>23,930.9</b>	<b>24,454.9</b>	<b>24,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>84.1</b>	<b>100.4</b>	<b>100.4</b>	<b>100.4</b>	<b>100.4</b>	<b>100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	240	240	240	241	241	241	0	0.0%
Permanent Part Time	9	9	9	9	9	9	0	0.0%
Non Permanent	7	7	7	6	6	6	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	9.0	9.0	9.0	2.5	2.5	0.0	0.0	0.0%
73000 Services	4.9	0.0	0.0	0.0	6.0	6.0	0.0	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.5	0.5	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7.3</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	7.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>7.3</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	511.8	571.9	573.9	573.9	614.3	614.3	0.0	0.0%
72000 Travel	193.4	174.2	174.2	174.2	186.2	186.2	0.0	0.0%
73000 Services	147.7	281.4	281.4	281.4	229.1	229.1	0.0	0.0%
74000 Commodities	16.2	36.8	36.8	36.8	45.9	45.9	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	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%
<b>Totals</b>	<b>869.1</b>	<b>1,071.3</b>	<b>1,073.3</b>	<b>1,073.3</b>	<b>1,082.5</b>	<b>1,082.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	18.7	96.9	97.0	97.0	97.8	97.8	0.0	0.0%
1004 Gen Fund	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	42.3	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	451.3	453.6	455.2	455.2	471.7	471.7	0.0	0.0%
1092 MHTAAR	336.8	475.8	476.1	476.1	468.0	468.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>471.3</b>	<b>453.6</b>	<b>455.2</b>	<b>455.2</b>	<b>471.7</b>	<b>471.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>379.1</b>	<b>520.8</b>	<b>521.1</b>	<b>521.1</b>	<b>513.0</b>	<b>513.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>18.7</b>	<b>96.9</b>	<b>97.0</b>	<b>97.0</b>	<b>97.8</b>	<b>97.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)

**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	69.5	73.6	73.6	0.0	0.0%	
72000 Travel	29.1	32.7	32.7	32.7	32.7	32.7	0.0	0.0%	
73000 Services	23.5	30.6	30.6	17.1	17.1	17.1	0.0	0.0%	
74000 Commodities	5.5	17.2	17.2	7.5	7.5	7.5	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	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%	
<b>Totals</b>	<b>58.1</b>	<b>80.5</b>	<b>80.5</b>	<b>126.8</b>	<b>130.9</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1037 GF/MH	58.1	80.5	80.5	126.8	130.9	130.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>58.1</b>	<b>80.5</b>	<b>80.5</b>	<b>126.8</b>	<b>130.9</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	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**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,047.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,047.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	4,903.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,564.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	823.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,985.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	752.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,373.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,655.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,486.5	4,974.3	4,983.6	4,983.6	5,205.7	5,205.7	0.0	0.0%
72000 Travel	228.6	7.9	7.9	107.9	107.9	107.9	0.0	0.0%
73000 Services	2,180.0	2,276.8	2,566.0	3,399.3	3,195.1	3,195.1	0.0	0.0%
74000 Commodities	90.7	97.0	102.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	72.0	72.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	-0.1	0.0	85.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,985.7</b>	<b>7,603.0</b>	<b>7,816.5</b>	<b>8,609.8</b>	<b>8,627.7</b>	<b>8,627.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	2,230.9	3,371.9	3,449.9	3,449.9	3,439.5	3,439.5	0.0	0.0%
1003 G/F Match	874.5	1,488.1	1,619.6	1,619.6	1,547.0	1,547.0	0.0	0.0%
1004 Gen Fund	3,774.4	2,473.5	2,477.5	3,270.8	3,371.7	3,371.7	0.0	0.0%
1007 I/A Rcpts	36.3	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1037 GF/MH	69.6	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,718.5</b>	<b>4,031.1</b>	<b>4,166.6</b>	<b>4,959.9</b>	<b>4,988.2</b>	<b>4,988.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36.3</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,230.9</b>	<b>3,371.9</b>	<b>3,449.9</b>	<b>3,449.9</b>	<b>3,439.5</b>	<b>3,439.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	54	53	53	52	52	52	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**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	2.6	18.0	18.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	402.7	323.0	323.0	341.0	341.0	341.0	0.0	0.0%	
73000 Services	853.8	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%	
74000 Commodities	4.6	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	0.2	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%	
<b>Totals</b>	<b>1,263.9</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	330.2	813.0	813.0	813.0	813.0	813.0	0.0	0.0%	
1003 G/F Match	341.0	410.7	410.7	410.7	410.7	410.7	0.0	0.0%	
1004 Gen Fund	592.7	580.8	580.8	580.8	580.8	580.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>933.7</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>330.2</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	34,161.2	34,545.9	34,545.9	36,206.4	37,770.7	38,705.7	935.0	2.5%
72000 Travel	353.2	313.9	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,385.3	7,345.9	7,345.9	6,665.5	6,665.5	6,665.5	0.0	0.0%
74000 Commodities	947.2	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	150.4	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%
<b>Totals</b>	<b>40,997.3</b>	<b>42,590.8</b>	<b>42,590.8</b>	<b>43,570.9</b>	<b>45,135.2</b>	<b>46,070.2</b>	<b>935.0</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	14,089.4	168.3	1.2%
1003 G/F Match	4,464.3	4,060.9	4,060.9	4,060.9	4,213.4	4,980.1	766.7	18.2%
1004 Gen Fund	25,107.8	23,612.4	23,612.4	25,592.5	26,552.2	26,552.2	0.0	0.0%
1007 I/A Rcpts	48.3	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	148.6	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig	61.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>29,720.7</b>	<b>27,821.8</b>	<b>27,821.8</b>	<b>29,801.9</b>	<b>30,914.1</b>	<b>31,680.8</b>	<b>766.7</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>109.3</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,167.3</b>	<b>14,469.0</b>	<b>14,469.0</b>	<b>13,469.0</b>	<b>13,921.1</b>	<b>14,089.4</b>	<b>168.3</b>	<b>1.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	438	438	438	441	441	441	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**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.3	119.1	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	1,376.1	1,430.1	1,430.1	1,585.1	1,520.1	1,520.1	0.0	0.0%
74000 Commodities	12.5	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	7,655.4	12,777.4	12,977.4	12,479.1	12,795.1	12,795.1	0.0	0.0%
78000 Miscellaneous	0.0	360.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,069.3</b>	<b>14,687.1</b>	<b>14,687.1</b>	<b>14,183.3</b>	<b>14,434.3</b>	<b>14,434.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match	115.5	115.5	115.5	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund	4,370.9	7,166.6	7,166.6	6,562.8	6,812.8	6,812.8	0.0	0.0%
1007 I/A Rcpts	325.1	699.9	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	75.0	225.0	225.0	225.0	363.0	363.0	0.0	0.0%
1092 MHTAAR	62.5	275.0	275.0	275.0	138.0	138.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,561.4</b>	<b>7,507.1</b>	<b>7,507.1</b>	<b>7,003.3</b>	<b>7,391.3</b>	<b>7,391.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>387.6</b>	<b>974.9</b>	<b>974.9</b>	<b>974.9</b>	<b>837.9</b>	<b>837.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,120.3</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	2	2	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**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	101.9	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	12,619.6	17,101.6	17,325.6	14,686.0	14,662.9	14,782.9	120.0	0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,721.5</b>	<b>17,246.0</b>	<b>17,470.0</b>	<b>14,830.4</b>	<b>14,807.3</b>	<b>14,927.3</b>	<b>120.0</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	1,728.1	3,955.6	3,992.8	3,992.8	4,029.3	4,149.3	120.0	3.0%
1003 G/F Match	3,659.2	3,659.2	3,846.0	3,846.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund	4,484.7	7,287.6	7,287.6	4,648.0	4,648.0	4,648.0	0.0	0.0%
1005 GF/Prgm	0.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1156 Rcpt Svcs	2,542.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	306.8	243.6	243.6	243.6	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,143.9</b>	<b>10,946.8</b>	<b>11,133.6</b>	<b>8,494.0</b>	<b>8,678.0</b>	<b>8,678.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,542.7</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,034.9</b>	<b>4,199.2</b>	<b>4,236.4</b>	<b>4,236.4</b>	<b>4,029.3</b>	<b>4,149.3</b>	<b>120.0</b>	<b>3.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	1,024.7	1,676.1	1,776.1	1,576.1	1,576.1	1,676.1	100.0	6.3%	
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,024.7</b>	<b>1,776.1</b>	<b>1,776.1</b>	<b>1,576.1</b>	<b>1,576.1</b>	<b>1,676.1</b>	<b>100.0</b>	<b>6.3%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	451.1	538.5	538.5	538.5	538.5	638.5	100.0	18.6%	
1003 G/F Match	487.6	637.6	637.6	537.6	537.6	537.6	0.0	0.0%	
1004 Gen Fund	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	31.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
1212 Fed ARRA	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>518.6</b>	<b>1,237.6</b>	<b>1,237.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>506.1</b>	<b>538.5</b>	<b>538.5</b>	<b>538.5</b>	<b>538.5</b>	<b>638.5</b>	<b>100.0</b>	<b>18.6%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	2.4	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
73000 Services	285.0	1,122.6	1,122.6	1,122.6	722.6	722.6	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	5,881.7	5,140.6	5,261.6	6,081.6	6,122.5	6,122.5	0.0	0.0%	
78000 Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>6,169.1</b>	<b>6,343.5</b>	<b>6,384.5</b>	<b>7,204.5</b>	<b>6,845.4</b>	<b>6,845.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	121.9	1,027.7	1,029.9	1,029.9	632.1	632.1	0.0	0.0%	
1003 G/F Match	1,531.5	1,531.4	1,570.2	1,570.2	1,608.9	1,608.9	0.0	0.0%	
1004 Gen Fund	2,282.6	1,541.4	1,541.4	2,361.4	2,361.4	2,361.4	0.0	0.0%	
1007 I/A Rcpts	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%	
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%	
1212 Fed ARRA	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,562.0</b>	<b>3,820.7</b>	<b>3,859.5</b>	<b>4,679.5</b>	<b>4,718.2</b>	<b>4,718.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,475.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>132.0</b>	<b>1,027.7</b>	<b>1,029.9</b>	<b>1,029.9</b>	<b>632.1</b>	<b>632.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	403.5	1,026.3	1,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0%
74000 Commodities	3.2	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	22,870.1	22,375.3	22,375.3	22,125.3	21,345.3	21,605.3	260.0	1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,289.4</b>	<b>23,401.6</b>	<b>23,401.6</b>	<b>24,151.6</b>	<b>23,371.6</b>	<b>23,631.6</b>	<b>260.0</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	12,799.0	11,952.0	11,952.0	12,952.0	12,952.0	13,212.0	260.0	2.0%
1003 G/F Match	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund	7,013.8	8,315.2	8,315.2	8,065.2	8,065.2	8,065.2	0.0	0.0%
1212 Fed ARRA	1,122.2	780.0	780.0	780.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,368.2</b>	<b>10,669.6</b>	<b>10,669.6</b>	<b>10,419.6</b>	<b>10,419.6</b>	<b>10,419.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>13,921.2</b>	<b>12,732.0</b>	<b>12,732.0</b>	<b>13,732.0</b>	<b>12,952.0</b>	<b>13,212.0</b>	<b>260.0</b>	<b>2.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	0.5	0.5	0.5	0.5	0.5	0.0	0.0%	
73000 Services	57.0	72.5	72.5	72.5	72.5	72.5	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	3,815.3	6,477.0	6,477.0	6,477.0	6,477.0	6,477.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,872.4</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	6.6	257.3	257.3	257.3	257.3	257.3	0.0	0.0%	
1003 G/F Match	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0%	
1004 Gen Fund	1,844.8	3,042.4	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0%	
1007 I/A Rcpts	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	1,956.3	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%	
1212 Fed ARRA	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,813.3</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>51.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>7.4</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	776.5	619.5	619.9	599.9	619.3	619.3	0.0	0.0%	
72000 Travel	108.8	34.4	34.4	54.4	54.4	54.4	0.0	0.0%	
73000 Services	787.1	765.0	765.0	760.0	680.0	680.0	0.0	0.0%	
74000 Commodities	35.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	8,235.0	8,242.5	9,954.7	9,959.7	8,252.5	8,252.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>9,943.3</b>	<b>9,671.4</b>	<b>11,384.0</b>	<b>11,384.0</b>	<b>9,616.2</b>	<b>9,616.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	1,988.8	2,317.5	2,317.5	2,317.5	2,331.7	2,331.7	0.0	0.0%	
1003 G/F Match	37.8	37.8	37.8	37.8	38.7	38.7	0.0	0.0%	
1004 Gen Fund	1,172.1	1,154.5	1,154.9	1,154.9	1,159.2	1,159.2	0.0	0.0%	
1007 I/A Rcpts	871.8	608.1	608.1	608.1	608.1	608.1	0.0	0.0%	
1037 GF/MH	5,301.7	5,298.5	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0%	
1092 MHTAAR	255.0	255.0	255.0	255.0	180.0	180.0	0.0	0.0%	
1212 Fed ARRA	316.1	0.0	1,712.2	1,712.2	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>6,511.6</b>	<b>6,490.8</b>	<b>6,491.2</b>	<b>6,491.2</b>	<b>6,496.4</b>	<b>6,496.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,126.8</b>	<b>863.1</b>	<b>863.1</b>	<b>863.1</b>	<b>788.1</b>	<b>788.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>2,304.9</b>	<b>2,317.5</b>	<b>4,029.7</b>	<b>4,029.7</b>	<b>2,331.7</b>	<b>2,331.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	7	6	6	6	6	6	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**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)

**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	73.4	100.0	100.0	100.0	150.0	150.0	0.0	0.0	0.0%
74000 Commodities	0.0	1.5	1.5	1.5	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	394.4	435.0	435.0	435.0	399.3	399.3	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>469.5</b>	<b>549.2</b>	<b>549.2</b>	<b>549.2</b>	<b>549.3</b>	<b>549.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	273.0	399.3	399.3	399.3	399.3	399.3	0.0	0.0	0.0%
1099 ChildTrPrn	135.9	149.9	149.9	149.9	150.0	150.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>408.9</b>	<b>549.2</b>	<b>549.2</b>	<b>549.2</b>	<b>549.3</b>	<b>549.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>31.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,278.6	1,471.0	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	0.0%
<b>Totals</b>	<b>1,278.6</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,278.6</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,417.2	2,167.6	2,169.0	1,857.8	1,955.4	0.0	-1,955.4	-100.0%	
72000 Travel	58.1	219.0	219.0	219.0	219.0	0.0	-219.0	-100.0%	
73000 Services	320.3	1,446.1	1,446.1	1,757.3	1,753.9	0.0	-1,753.9	-100.0%	
74000 Commodities	8.5	77.8	77.8	77.8	77.8	0.0	-77.8	-100.0%	
75000 Capital Outlay	13.4	51.0	51.0	51.0	51.0	0.0	-51.0	-100.0%	
77000 Grants, Benefits	523.2	1,501.2	1,501.2	1,501.2	1,680.1	0.0	-1,680.1	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,340.7</b>	<b>5,462.7</b>	<b>5,464.1</b>	<b>5,464.1</b>	<b>5,737.2</b>	<b>0.0</b>	<b>-5,737.2</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	1,426.7	1,959.3	1,960.7	1,960.7	2,052.8	0.0	-2,052.8	-100.0%	
1003 G/F Match	123.7	126.5	126.5	126.5	175.8	0.0	-175.8	-100.0%	
1004 Gen Fund	0.0	568.1	568.1	568.1	750.3	0.0	-750.3	-100.0%	
1005 GF/Prgm	0.0	131.3	131.3	131.3	136.1	0.0	-136.1	-100.0%	
1007 I/A Rcpts	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	336.0	361.3	361.3	361.3	371.4	0.0	-371.4	-100.0%	
1061 CIP Rcpts	130.9	0.0	0.0	0.0	115.0	0.0	-115.0	-100.0%	
1092 MHTAAR	110.1	470.1	470.1	470.1	325.8	0.0	-325.8	-100.0%	
1108 Stat Desig	25.0	1,810.0	1,810.0	1,810.0	1,810.0	0.0	-1,810.0	-100.0%	
1156 Rcpt Svcs	140.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1212 Fed ARRA	30.4	36.1	36.1	36.1	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>459.7</b>	<b>1,055.9</b>	<b>1,055.9</b>	<b>1,055.9</b>	<b>1,297.5</b>	<b>0.0</b>	<b>-1,297.5</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>140.8</b>	<b>131.3</b>	<b>131.3</b>	<b>131.3</b>	<b>136.1</b>	<b>0.0</b>	<b>-136.1</b>	<b>-100.0%</b>	
<b>Other</b>	<b>283.1</b>	<b>2,280.1</b>	<b>2,280.1</b>	<b>2,280.1</b>	<b>2,250.8</b>	<b>0.0</b>	<b>-2,250.8</b>	<b>-100.0%</b>	
<b>Federal</b>	<b>1,457.1</b>	<b>1,995.4</b>	<b>1,996.8</b>	<b>1,996.8</b>	<b>2,052.8</b>	<b>0.0</b>	<b>-2,052.8</b>	<b>-100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	17	17	17	16	16	0	-16	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	2	2	2	2	0	-2	-100.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,219.3	1,468.4	1,468.4	1,409.2	1,471.6	1,471.6	0.0	0.0%	
72000 Travel	147.3	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
73000 Services	196.6	352.6	352.6	411.8	397.6	397.6	0.0	0.0%	
74000 Commodities	7.4	60.5	60.5	60.5	60.5	60.5	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%	
<b>Totals</b>	<b>1,570.6</b>	<b>2,041.5</b>	<b>2,041.5</b>	<b>2,041.5</b>	<b>2,089.7</b>	<b>2,089.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	1,442.8	0.0	0.0%	
1003 G/F Match	178.0	184.2	184.2	184.2	186.8	186.8	0.0	0.0%	
1004 Gen Fund	236.6	369.1	369.1	369.1	379.4	379.4	0.0	0.0%	
1007 I/A Rcpts	0.0	80.7	80.7	80.7	80.7	80.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>414.6</b>	<b>553.3</b>	<b>553.3</b>	<b>553.3</b>	<b>566.2</b>	<b>566.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,156.0</b>	<b>1,407.5</b>	<b>1,407.5</b>	<b>1,407.5</b>	<b>1,442.8</b>	<b>1,442.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	12	14	14	14	14	14	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**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,733.2	2,733.2	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	227.9	227.9	100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	2,623.3	2,623.3	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	89.6	89.6	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,674.0</b>	<b>5,674.0</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	2,637.6	2,637.6	100.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	153.9	153.9	100.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,042.7	1,042.7	100.0%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	1,700.6	1,700.6	100.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	13.0	13.0	100.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	126.2	126.2	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,322.8</b>	<b>1,322.8</b>	<b>100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.6</b>	<b>1,700.6</b>	<b>100.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>	<b>13.0</b>	<b>100.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,637.6</b>	<b>2,637.6</b>	<b>100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	33	33	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,728.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,728.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	3,962.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	2,174.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	591.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,174.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,554.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	7,034.3	9,104.6	9,809.4	9,305.6	9,555.0	9,779.8	224.8	2.4%
72000 Travel	171.7	207.0	211.6	211.6	236.6	236.6	0.0	0.0%
73000 Services	25,930.6	27,775.9	27,870.2	28,526.9	9,666.9	9,738.8	71.9	0.7%
74000 Commodities	98.2	214.3	218.4	218.4	267.4	267.4	0.0	0.0%
75000 Capital Outlay	0.0	21.0	38.6	38.6	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	15.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,249.8</b>	<b>37,342.8</b>	<b>38,168.2</b>	<b>38,321.1</b>	<b>19,776.9</b>	<b>20,073.6</b>	<b>296.7</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	20,460.1	23,926.4	24,023.7	24,100.2	8,777.2	8,889.6	112.4	1.3%
1003 G/F Match	9,535.4	9,727.6	9,796.1	9,872.5	3,935.0	3,983.2	48.2	1.2%
1004 Gen Fund	1,131.6	898.5	898.5	898.5	1,407.3	1,407.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	136.1	136.1	100.0%
1007 I/A Rcpts	210.2	3.4	3.4	3.4	753.4	753.4	0.0	0.0%
1061 CIP Rcpts	1,898.0	2,786.9	2,821.4	2,821.4	4,904.0	4,904.0	0.0	0.0%
1212 Fed ARRA	14.5	0.0	625.1	625.1	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,667.0</b>	<b>10,626.1</b>	<b>10,694.6</b>	<b>10,771.0</b>	<b>5,342.3</b>	<b>5,390.5</b>	<b>48.2</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136.1</b>	<b>136.1</b>	<b>100.0%</b>
<b>Other</b>	<b>2,108.2</b>	<b>2,790.3</b>	<b>2,824.8</b>	<b>2,824.8</b>	<b>5,657.4</b>	<b>5,657.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,474.6</b>	<b>23,926.4</b>	<b>24,648.8</b>	<b>24,725.3</b>	<b>8,777.2</b>	<b>8,889.6</b>	<b>112.4</b>	<b>1.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	90	86	86	87	87	88	1	1.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	6	6	4	4	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,928.6	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	701,733.7	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%
<b>Totals</b>	<b>704,663.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	443,726.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	177,527.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	30,127.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3,561.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	420.1	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	87.2	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	49,212.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>207,655.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>87.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,981.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>492,939.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,438.6	1,936.9	1,939.9	1,825.8	1,904.2	1,904.2	0.0	0.0%
72000 Travel	13.1	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
73000 Services	320.9	376.3	376.3	337.5	319.6	319.6	0.0	0.0%
74000 Commodities	18.6	50.4	50.4	50.4	50.4	50.4	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	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%
<b>Totals</b>	<b>1,791.2</b>	<b>2,428.2</b>	<b>2,431.2</b>	<b>2,278.3</b>	<b>2,338.8</b>	<b>2,338.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	849.3	1,280.5	1,282.0	1,205.5	1,237.6	1,237.6	0.0	0.0%
1003 G/F Match	788.9	977.7	979.2	902.8	929.7	929.7	0.0	0.0%
1004 Gen Fund	153.0	170.0	170.0	170.0	171.5	171.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>941.9</b>	<b>1,147.7</b>	<b>1,149.2</b>	<b>1,072.8</b>	<b>1,101.2</b>	<b>1,101.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>849.3</b>	<b>1,280.5</b>	<b>1,282.0</b>	<b>1,205.5</b>	<b>1,237.6</b>	<b>1,237.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

**RDU:** Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,140.8</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,140.8</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	14,606.9	14,953.4	14,953.4	14,953.4	16,009.5	16,009.5	0.0	0.0%
72000 Travel	19.5	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,405.2	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
74000 Commodities	1,000.7	858.0	858.0	893.2	893.2	893.2	0.0	0.0%
75000 Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	596.0	355.3	355.3	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%
<b>Totals</b>	<b>17,656.9</b>	<b>17,495.9</b>	<b>17,495.9</b>	<b>17,531.1</b>	<b>18,587.2</b>	<b>18,587.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	16,577.8	16,462.7	16,462.7	16,462.7	17,493.5	17,493.5	0.0	0.0%
1007 I/A Rcpts	423.9	357.0	357.0	392.2	392.2	392.2	0.0	0.0%
1037 GF/MH	465.5	480.3	480.3	480.3	693.3	693.3	0.0	0.0%
1092 MHTAAR	189.2	194.9	194.9	194.9	7.2	7.2	0.0	0.0%
1108 Stat Desig	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,043.3</b>	<b>16,943.0</b>	<b>16,943.0</b>	<b>16,943.0</b>	<b>18,186.8</b>	<b>18,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>613.3</b>	<b>551.9</b>	<b>551.9</b>	<b>587.1</b>	<b>399.4</b>	<b>399.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	173	173	173	173	173	173	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,772.8	1,734.7	1,734.7	1,734.7	1,796.4	1,796.4	0.0	0.0%
72000 Travel	1.3	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	189.5	198.9	198.9	198.9	198.9	198.9	0.0	0.0%
74000 Commodities	104.1	110.2	110.2	110.2	110.2	110.2	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	26.5	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,094.2</b>	<b>2,082.5</b>	<b>2,082.5</b>	<b>2,082.5</b>	<b>2,144.2</b>	<b>2,144.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	2,108.7	0.0	0.0%
1007 I/A Rcpts	25.8	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,068.4</b>	<b>2,047.0</b>	<b>2,047.0</b>	<b>2,047.0</b>	<b>2,108.7</b>	<b>2,108.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>25.8</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,444.5	1,431.3	1,431.3	1,431.3	1,482.8	1,482.8	0.0	0.0%
72000 Travel	2.6	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	116.4	129.1	129.1	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	143.7	136.4	136.4	136.4	136.4	136.4	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	65.3	49.2	49.2	49.2	49.2	49.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,772.5</b>	<b>1,750.8</b>	<b>1,750.8</b>	<b>1,750.8</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	1,766.3	0.0	0.0%
1007 I/A Rcpts	26.5	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,746.0</b>	<b>1,714.8</b>	<b>1,714.8</b>	<b>1,714.8</b>	<b>1,766.3</b>	<b>1,766.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>26.5</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	16	16	16	16	16	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**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,647.2	3,813.0	3,813.0	3,813.0	3,913.2	3,913.2	0.0	0.0%
72000 Travel	3.9	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	487.0	467.6	467.6	467.6	467.6	467.6	0.0	0.0%
74000 Commodities	220.7	241.9	241.9	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	124.4	116.6	116.6	116.6	116.6	116.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,514.0</b>	<b>4,643.7</b>	<b>4,643.7</b>	<b>4,643.7</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.8	4.5	4.5	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund	4,354.1	4,440.4	4,440.4	4,440.4	4,539.9	4,539.9	0.0	0.0%
1007 I/A Rcpts	55.4	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	103.7	109.0	109.0	109.0	109.7	109.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,457.8</b>	<b>4,549.4</b>	<b>4,549.4</b>	<b>4,549.4</b>	<b>4,649.6</b>	<b>4,649.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>55.4</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.8</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	4	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,033.2	3,193.9	3,193.9	3,193.9	3,412.7	3,412.7	0.0	0.0%
72000 Travel	4.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	303.9	314.8	314.8	314.8	314.8	314.8	0.0	0.0%
74000 Commodities	110.1	103.3	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.6	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,526.1</b>	<b>3,661.5</b>	<b>3,661.5</b>	<b>3,661.5</b>	<b>3,880.3</b>	<b>3,880.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,427.9	3,552.7	3,552.7	3,552.7	3,770.3	3,770.3	0.0	0.0%
1007 I/A Rcpts	41.1	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	57.1	57.5	57.5	57.5	58.7	58.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,485.0</b>	<b>3,610.2</b>	<b>3,610.2</b>	<b>3,610.2</b>	<b>3,829.0</b>	<b>3,829.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>41.1</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	2	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,895.0	2,071.9	2,071.9	2,071.9	2,178.2	2,178.2	0.0	0.0%
72000 Travel	5.6	6.4	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	234.8	258.6	258.6	258.6	258.6	258.6	0.0	0.0%
74000 Commodities	65.2	60.4	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.7	53.0	53.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,221.4</b>	<b>2,450.3</b>	<b>2,450.3</b>	<b>2,450.3</b>	<b>2,556.6</b>	<b>2,556.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	2,554.6	0.0	0.0%
1108 Stat Desig	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,219.4</b>	<b>2,448.3</b>	<b>2,448.3</b>	<b>2,448.3</b>	<b>2,554.6</b>	<b>2,554.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	19	19	19	19	19	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,766.0	2,935.1	2,935.1	2,935.1	3,086.2	3,086.2	0.0	0.0%
72000 Travel	3.6	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	363.2	354.3	354.3	354.3	354.3	354.3	0.0	0.0%
74000 Commodities	231.2	228.0	228.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	94.1	128.7	128.7	128.7	128.7	128.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,467.8</b>	<b>3,649.5</b>	<b>3,649.5</b>	<b>3,649.5</b>	<b>3,800.6</b>	<b>3,800.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	13.4	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
1004 Gen Fund	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	3,720.3	0.0	0.0%
1007 I/A Rcpts	49.9	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
1108 Stat Desig	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,403.7</b>	<b>3,569.2</b>	<b>3,569.2</b>	<b>3,569.2</b>	<b>3,720.3</b>	<b>3,720.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.7</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>13.4</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,226.9	1,417.9	1,417.9	1,417.9	1,470.7	1,470.7	0.0	0.0%
72000 Travel	30.8	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	157.0	147.4	147.4	147.4	147.4	147.4	0.0	0.0%
74000 Commodities	98.3	86.4	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31.1	27.8	27.8	27.8	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,551.2</b>	<b>1,686.5</b>	<b>1,686.5</b>	<b>1,686.5</b>	<b>1,739.3</b>	<b>1,739.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	1.5	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	1,672.8	0.0	0.0%
1007 I/A Rcpts	24.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
1108 Stat Desig	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,524.7</b>	<b>1,620.0</b>	<b>1,620.0</b>	<b>1,620.0</b>	<b>1,672.8</b>	<b>1,672.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>25.0</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1.5</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	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**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	11,172.1	12,018.5	12,021.7	12,021.7	12,830.0	12,830.0	0.0	0.0%
72000 Travel	372.5	179.4	179.4	179.4	179.4	179.4	0.0	0.0%
73000 Services	1,120.8	1,249.7	1,369.1	1,269.1	1,002.3	1,002.3	0.0	0.0%
74000 Commodities	267.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	10.4	57.9	57.9	57.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	512.7	522.0	522.0	522.0	486.0	486.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,456.0</b>	<b>14,127.5</b>	<b>14,250.1</b>	<b>14,150.1</b>	<b>14,620.6</b>	<b>14,620.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	364.1	568.9	568.9	568.9	559.1	559.1	0.0	0.0%
1004 Gen Fund	12,638.7	13,140.3	13,262.9	13,262.9	13,628.1	13,628.1	0.0	0.0%
1007 I/A Rcpts	142.6	150.0	150.0	50.0	50.0	50.0	0.0	0.0%
1037 GF/MH	239.6	244.9	244.9	244.9	249.1	249.1	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	110.9	110.9	0.0	0.0%
1108 Stat Desig	71.0	23.4	23.4	23.4	23.4	23.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,878.3</b>	<b>13,385.2</b>	<b>13,507.8</b>	<b>13,507.8</b>	<b>13,877.2</b>	<b>13,877.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>213.6</b>	<b>173.4</b>	<b>173.4</b>	<b>73.4</b>	<b>184.3</b>	<b>184.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>364.1</b>	<b>568.9</b>	<b>568.9</b>	<b>568.9</b>	<b>559.1</b>	<b>559.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	133	134	134	134	134	134	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	4	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	172.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	339.8	476.1	476.1	496.1	446.1	446.1	0.0	0.0%
74000 Commodities	34.1	40.0	40.0	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	442.1	648.0	648.0	688.0	688.0	688.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>988.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,364.8</b>	<b>1,314.8</b>	<b>1,314.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	940.5	1,234.8	1,234.8	1,234.8	1,184.8	1,184.8	0.0	0.0%
1007 I/A Rcpts	45.3	35.2	35.2	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	2.2	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>47.5</b>	<b>65.2</b>	<b>65.2</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>940.5</b>	<b>1,234.8</b>	<b>1,234.8</b>	<b>1,234.8</b>	<b>1,184.8</b>	<b>1,184.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.1	49.9	69.9	69.9	24.9	24.9	0.0	0.0	0.0%
73000 Services	42.8	50.0	80.0	80.0	49.8	49.8	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	429.6	748.0	848.0	848.0	354.7	354.7	0.0	0.0	0.0%
78000 Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>510.4</b>	<b>997.9</b>	<b>997.9</b>	<b>997.9</b>	<b>429.4</b>	<b>429.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	199.8	568.5	568.5	568.5	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	310.6	429.4	429.4	429.4	429.4	429.4	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>310.6</b>	<b>429.4</b>	<b>429.4</b>	<b>429.4</b>	<b>429.4</b>	<b>429.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>199.8</b>	<b>568.5</b>	<b>568.5</b>	<b>568.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,519.4</b>	<b>25,159.5</b>	<b>25,159.5</b>	<b>27,159.5</b>	<b>27,159.5</b>	<b>27,159.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	10,175.9	0.0	0.0%
1003 G/F Match	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,662.4</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,556.6</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,300.4</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>10,175.9</b>	<b>10,175.9</b>	<b>10,175.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	56,340.6	57,881.4	57,881.4	57,881.4	60,131.4	60,131.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>56,340.6</b>	<b>57,881.4</b>	<b>57,881.4</b>	<b>57,881.4</b>	<b>60,131.4</b>	<b>60,131.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	1,102.7	1,030.0	1,030.0	1,030.0	2,030.0	2,030.0	0.0	0.0	0.0%
1004 Gen Fund	51,174.9	52,788.4	52,788.4	52,788.4	54,038.4	54,038.4	0.0	0.0	0.0%
1007 I/A Rcpts	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>51,174.9</b>	<b>52,788.4</b>	<b>52,788.4</b>	<b>52,788.4</b>	<b>54,038.4</b>	<b>54,038.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,102.7</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,710.7	3,134.8	3,134.8	3,134.8	3,256.8	3,256.8	0.0	0.0%
72000 Travel	102.1	141.3	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,305.5	2,836.8	2,836.8	2,986.8	2,986.8	2,986.8	0.0	0.0%
74000 Commodities	27.9	282.6	282.6	282.6	282.6	282.6	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	35,315.0	42,528.8	46,564.8	44,564.8	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%
<b>Totals</b>	<b>40,461.2</b>	<b>48,924.3</b>	<b>52,960.3</b>	<b>51,110.3</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	31,516.1	39,684.2	39,684.2	37,684.2	37,807.8	37,807.8	0.0	0.0%
1003 G/F Match	6,130.8	6,353.2	6,353.2	6,353.2	6,351.6	6,351.6	0.0	0.0%
1004 Gen Fund	696.3	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1212 Fed ARRA	2,018.0	0.0	4,036.0	4,036.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,827.1</b>	<b>9,240.1</b>	<b>9,240.1</b>	<b>9,240.1</b>	<b>9,238.5</b>	<b>9,238.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>33,534.1</b>	<b>39,684.2</b>	<b>43,720.2</b>	<b>41,720.2</b>	<b>37,807.8</b>	<b>37,807.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	37	37	37	37	37	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**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (221)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,760.9</b>	<b>1,655.4</b>	<b>1,655.4</b>	<b>1,655.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1003 G/F Match	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	1,645.9	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,760.9</b>	<b>1,655.4</b>	<b>1,655.4</b>	<b>1,655.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,542.1</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts	492.5	884.7	884.7	884.7	884.7	884.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,049.6</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>492.5</b>	<b>884.7</b>	<b>884.7</b>	<b>884.7</b>	<b>884.7</b>	<b>884.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	423.0	491.3	491.3	466.0	486.0	486.0	0.0	0.0%
72000 Travel	0.2	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	28.2	169.7	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	9.2	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	19,147.9	19,776.4	19,776.4	19,776.4	19,776.4	21,744.5	1,968.1	10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,608.5</b>	<b>20,490.6</b>	<b>20,490.6</b>	<b>20,465.3</b>	<b>20,485.3</b>	<b>22,453.4</b>	<b>1,968.1</b>	<b>9.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	22,453.4	1,968.1	9.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>19,608.5</b>	<b>20,490.6</b>	<b>20,490.6</b>	<b>20,465.3</b>	<b>20,485.3</b>	<b>22,453.4</b>	<b>1,968.1</b>	<b>9.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	394.0	435.0	435.0	435.0	435.0	435.0	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	13,190.7	13,149.7	13,149.7	13,149.7	15,849.7	15,849.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>16,284.7</b>	<b>16,284.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1050 PFD Fund	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>16,284.7</b>	<b>16,284.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	879.7	871.8	871.8	1,004.2	1,062.7	1,062.7	0.0	0.0%	
72000 Travel	18.2	11.6	11.6	11.6	11.6	11.6	0.0	0.0%	
73000 Services	193.9	277.0	277.0	277.0	277.0	277.0	0.0	0.0%	
74000 Commodities	40.7	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	17,957.0	16,183.5	16,183.5	16,183.5	16,183.5	19,683.5	3,500.0	21.6%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>19,089.5</b>	<b>17,382.9</b>	<b>17,382.9</b>	<b>17,515.3</b>	<b>17,573.8</b>	<b>21,073.8</b>	<b>3,500.0</b>	<b>19.9%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	16,046.9	3,500.0	27.9%	
1004 Gen Fund	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	5,026.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,636.8</b>	<b>5,010.6</b>	<b>5,010.6</b>	<b>5,010.6</b>	<b>5,026.9</b>	<b>5,026.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>16,452.7</b>	<b>12,372.3</b>	<b>12,372.3</b>	<b>12,504.7</b>	<b>12,546.9</b>	<b>16,046.9</b>	<b>3,500.0</b>	<b>27.9%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	4	4	8	8	8	0	0.0%	
Permanent Part Time	12	12	12	8	8	8	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,203.6	3,144.2	3,150.8	3,067.3	3,203.1	3,203.1	0.0	0.0%
72000 Travel	111.3	57.2	57.2	57.2	57.2	57.2	0.0	0.0%
73000 Services	790.2	1,185.9	1,277.0	1,277.0	1,185.9	1,185.9	0.0	0.0%
74000 Commodities	61.3	26.1	26.1	26.1	26.1	26.1	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	87.2	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%
<b>Totals</b>	<b>3,253.6</b>	<b>4,533.4</b>	<b>4,631.1</b>	<b>4,547.6</b>	<b>4,592.3</b>	<b>4,592.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	2,668.8	2,429.4	2,431.0	2,347.5	2,414.6	2,414.6	0.0	0.0%
1003 G/F Match	53.1	1,196.0	1,197.3	1,197.3	1,243.1	1,243.1	0.0	0.0%
1004 Gen Fund	0.0	439.3	439.4	439.4	456.0	456.0	0.0	0.0%
1005 GF/Prgm	0.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037 GF/MH	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts	0.0	287.5	291.1	291.1	297.4	297.4	0.0	0.0%
1156 Rcpt Svcs	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	350.3	0.0	91.1	91.1	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>66.3</b>	<b>1,648.5</b>	<b>1,649.9</b>	<b>1,649.9</b>	<b>1,712.3</b>	<b>1,712.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>168.2</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>287.5</b>	<b>291.1</b>	<b>291.1</b>	<b>297.4</b>	<b>297.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,019.1</b>	<b>2,429.4</b>	<b>2,522.1</b>	<b>2,438.6</b>	<b>2,414.6</b>	<b>2,414.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	27,632.3	30,073.9	30,073.9	30,326.4	32,313.1	32,313.1	0.0	0.0%
72000 Travel	320.9	237.3	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	6,809.1	6,319.0	6,319.0	6,169.0	6,169.0	6,169.0	0.0	0.0%
74000 Commodities	581.5	751.4	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.1	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%
<b>Totals</b>	<b>35,349.4</b>	<b>37,381.6</b>	<b>37,381.6</b>	<b>37,484.1</b>	<b>39,470.8</b>	<b>39,470.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	15,392.3	19,103.6	19,103.6	19,330.8	20,291.6	20,291.6	0.0	0.0%
1003 G/F Match	14,057.3	14,533.7	14,533.7	14,533.7	15,063.7	15,063.7	0.0	0.0%
1004 Gen Fund	5,468.0	2,853.0	2,853.0	2,878.3	3,345.2	3,345.2	0.0	0.0%
1007 I/A Rcpts	397.1	760.1	760.1	610.1	633.3	633.3	0.0	0.0%
1108 Stat Desig	34.7	131.2	131.2	131.2	137.0	137.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>19,525.3</b>	<b>17,386.7</b>	<b>17,386.7</b>	<b>17,412.0</b>	<b>18,408.9</b>	<b>18,408.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>431.8</b>	<b>891.3</b>	<b>891.3</b>	<b>741.3</b>	<b>770.3</b>	<b>770.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>15,392.3</b>	<b>19,103.6</b>	<b>19,103.6</b>	<b>19,330.8</b>	<b>20,291.6</b>	<b>20,291.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	394	392	392	394	394	394	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,440.5	1,572.8	1,572.8	1,572.8	1,626.9	1,626.9	0.0	0.0%
72000 Travel	15.0	8.1	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	342.1	300.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	10.0	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	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%
<b>Totals</b>	<b>1,807.6</b>	<b>1,891.6</b>	<b>1,891.6</b>	<b>1,891.6</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	973.2	1,054.9	1,054.9	1,054.9	1,083.4	1,083.4	0.0	0.0%
1003 G/F Match	769.3	792.8	792.8	792.8	817.2	817.2	0.0	0.0%
1004 Gen Fund	65.1	43.9	43.9	43.9	45.1	45.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>834.4</b>	<b>836.7</b>	<b>836.7</b>	<b>836.7</b>	<b>862.3</b>	<b>862.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>973.2</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,083.4</b>	<b>1,083.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,468.1	1,613.2	1,613.2	1,717.5	1,786.9	1,786.9	0.0	0.0%
72000 Travel	60.7	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	129.0	147.5	147.5	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	9.8	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%
<b>Totals</b>	<b>1,667.6</b>	<b>1,860.8</b>	<b>1,860.8</b>	<b>1,965.1</b>	<b>2,034.5</b>	<b>2,034.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	969.4	919.3	919.3	1,023.6	1,058.6	1,058.6	0.0	0.0%
1003 G/F Match	698.2	916.5	916.5	916.5	950.8	950.8	0.0	0.0%
1004 Gen Fund	0.0	25.0	25.0	25.0	25.1	25.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>698.2</b>	<b>941.5</b>	<b>941.5</b>	<b>941.5</b>	<b>975.9</b>	<b>975.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>969.4</b>	<b>919.3</b>	<b>919.3</b>	<b>1,023.6</b>	<b>1,058.6</b>	<b>1,058.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	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**  
**Department of Health and Social Services**

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	928.8	1,530.1	1,533.4	1,415.8	1,471.0	1,471.0	0.0	0.0%
72000 Travel	33.9	94.4	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	10,597.5	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	27.9	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	2,045.1	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,633.2</b>	<b>16,094.3</b>	<b>16,097.6</b>	<b>15,980.0</b>	<b>16,035.2</b>	<b>16,035.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	13,142.8	0.0	0.0%
1003 G/F Match	2,744.6	1,785.9	1,785.9	1,785.9	1,793.1	1,793.1	0.0	0.0%
1004 Gen Fund	747.5	1,099.0	1,099.0	1,099.0	1,099.3	1,099.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,492.1</b>	<b>2,884.9</b>	<b>2,884.9</b>	<b>2,884.9</b>	<b>2,892.4</b>	<b>2,892.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10,141.1</b>	<b>13,209.4</b>	<b>13,212.7</b>	<b>13,095.1</b>	<b>13,142.8</b>	<b>13,142.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	974.5	1,307.3	1,446.6	1,183.8	1,233.9	1,233.9	0.0	0.0%
72000 Travel	60.8	74.2	122.9	122.9	50.2	50.2	0.0	0.0%
73000 Services	971.3	1,639.4	3,596.1	3,596.1	586.8	586.8	0.0	0.0%
74000 Commodities	21,349.1	19,900.0	20,080.4	20,080.4	20,280.4	20,280.4	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	5,965.3	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%
<b>Totals</b>	<b>29,321.0</b>	<b>29,609.0</b>	<b>32,092.1</b>	<b>31,829.3</b>	<b>28,839.4</b>	<b>28,839.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	24,990.1	23,739.0	23,739.0	23,476.2	23,515.0	23,515.0	0.0	0.0%
1003 G/F Match	57.9	10.5	10.5	10.5	10.8	10.8	0.0	0.0%
1004 Gen Fund	0.0	388.9	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts	0.0	190.3	190.3	190.3	195.0	195.0	0.0	0.0%
1061 CIP Rcpts	0.0	321.4	325.7	325.7	332.0	332.0	0.0	0.0%
1108 Stat Desig	4,264.6	3,997.7	3,997.7	3,997.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA	8.4	961.2	3,440.0	3,440.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>57.9</b>	<b>399.4</b>	<b>399.4</b>	<b>399.4</b>	<b>399.7</b>	<b>399.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,264.6</b>	<b>4,509.4</b>	<b>4,513.7</b>	<b>4,513.7</b>	<b>4,924.7</b>	<b>4,924.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>24,998.5</b>	<b>24,700.2</b>	<b>27,179.0</b>	<b>26,916.2</b>	<b>23,515.0</b>	<b>23,515.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	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**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,730.6	1,730.6 100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	219.0	219.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	1,882.0	1,882.0 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	77.8	77.8 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	51.0	51.0 100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	1,680.1	1,680.1 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,640.5</b>	<b>5,640.5 100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,940.4	1,940.4 100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	327.6	327.6 100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	750.3	750.3 100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	371.4	371.4 100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	115.0	115.0 100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	325.8	325.8 100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	1,810.0	1,810.0 100.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,449.3</b>	<b>1,449.3 100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.8</b>	<b>2,250.8 100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,940.4</b>	<b>1,940.4 100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	15	15 100.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	2	2 100.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Injury Prevention/Emergency Medical Services (2876)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,522.3	1,777.6	1,778.3	6.0	0.0	0.0	0.0	0.0%	
72000 Travel	119.3	221.4	221.4	0.0	0.0	0.0	0.0	0.0%	
73000 Services	449.4	1,821.5	1,821.5	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	67.4	146.1	146.1	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	43.7	43.7	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	54.9	142.3	142.3	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%	
<b>Totals</b>	<b>2,213.3</b>	<b>4,152.6</b>	<b>4,153.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	777.7	1,945.5	1,945.5	1.1	0.0	0.0	0.0	0.0%	
1003 G/F Match	217.6	221.9	221.9	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	906.2	907.0	907.7	4.9	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	0.0	77.3	77.3	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	152.8	900.5	900.5	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	96.7	100.4	100.4	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,123.8</b>	<b>1,128.9</b>	<b>1,129.6</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>62.3</b>	<b>77.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>249.5</b>	<b>1,000.9</b>	<b>1,000.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>777.7</b>	<b>1,945.5</b>	<b>1,945.5</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	21	17	17	0	0	0	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**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,330.4	2,641.6	2,641.6	2,641.6	2,733.2	0.0	-2,733.2	-100.0%
72000 Travel	88.2	227.9	227.9	227.9	227.9	0.0	-227.9	-100.0%
73000 Services	968.5	2,623.3	2,623.3	2,623.3	2,623.3	0.0	-2,623.3	-100.0%
74000 Commodities	40.0	89.6	89.6	89.6	89.6	0.0	-89.6	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>3,427.1</b>	<b>5,582.4</b>	<b>5,582.4</b>	<b>5,582.4</b>	<b>5,674.0</b>	<b>0.0</b>	<b>-5,674.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	684.2	2,637.6	2,637.6	2,637.6	2,637.6	0.0	-2,637.6	-100.0%
1003 G/F Match	145.1	148.9	148.9	148.9	153.9	0.0	-153.9	-100.0%
1004 Gen Fund	1,466.2	969.1	969.1	969.1	1,042.7	0.0	-1,042.7	-100.0%
1005 GF/Prgm	0.0	1,690.7	1,690.7	1,690.7	1,700.6	0.0	-1,700.6	-100.0%
1007 I/A Rcpts	10.0	13.0	13.0	13.0	13.0	0.0	-13.0	-100.0%
1037 GF/MH	120.8	123.1	123.1	123.1	126.2	0.0	-126.2	-100.0%
1156 Rcpt Svcs	1,000.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,732.1</b>	<b>1,241.1</b>	<b>1,241.1</b>	<b>1,241.1</b>	<b>1,322.8</b>	<b>0.0</b>	<b>-1,322.8</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>1,000.8</b>	<b>1,690.7</b>	<b>1,690.7</b>	<b>1,690.7</b>	<b>1,700.6</b>	<b>0.0</b>	<b>-1,700.6</b>	<b>-100.0%</b>
<b>Other</b>	<b>10.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>-13.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>684.2</b>	<b>2,637.6</b>	<b>2,637.6</b>	<b>2,637.6</b>	<b>2,637.6</b>	<b>0.0</b>	<b>-2,637.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	33	33	33	33	0	-33	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	19,144.3	20,843.9	20,843.9	20,843.9	22,614.3	22,614.3	0.0	0.0%
72000 Travel	709.7	529.3	529.3	529.3	584.3	784.3	200.0	34.2%
73000 Services	3,304.4	2,912.0	2,938.5	2,938.5	4,195.9	4,545.9	350.0	8.3%
74000 Commodities	694.6	660.2	660.2	660.2	837.1	1,037.1	200.0	23.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,590.4	3,611.8	3,611.8	3,728.4	3,476.0	4,476.0	1,000.0	28.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,443.4</b>	<b>28,557.2</b>	<b>28,583.7</b>	<b>28,700.3</b>	<b>31,707.6</b>	<b>33,457.6</b>	<b>1,750.0</b>	<b>5.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	1,763.8	5,159.8	5,159.8	5,276.4	5,297.1	5,297.1	0.0	0.0%
1003 G/F Match	84.1	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund	19,372.5	19,754.3	19,780.8	19,780.8	22,762.7	24,512.7	1,750.0	7.7%
1005 GF/Prgm	0.0	349.4	349.4	349.4	354.1	354.1	0.0	0.0%
1007 I/A Rcpts	4,911.6	1,095.1	1,095.1	1,095.1	1,095.1	1,095.1	0.0	0.0%
1037 GF/MH	98.3	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>19,554.9</b>	<b>21,932.9</b>	<b>21,959.4</b>	<b>21,959.4</b>	<b>24,941.3</b>	<b>26,691.3</b>	<b>1,750.0</b>	<b>7.0%</b>
<b>Designated General (DGF)</b>	<b>213.1</b>	<b>349.4</b>	<b>349.4</b>	<b>349.4</b>	<b>354.1</b>	<b>354.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,911.6</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,763.8</b>	<b>5,159.8</b>	<b>5,159.8</b>	<b>5,276.4</b>	<b>5,297.1</b>	<b>5,297.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	191	191	191	191	199	199	0	0.0%
Permanent Part Time	11	11	11	11	10	10	0	0.0%
Non Permanent	3	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,025.1	4,354.7	4,357.9	4,357.9	4,554.7	4,554.7	0.0	0.0%
72000 Travel	180.7	295.1	295.1	295.1	295.1	295.1	0.0	0.0%
73000 Services	4,207.7	4,787.9	4,787.9	4,887.9	4,887.9	4,887.9	0.0	0.0%
74000 Commodities	168.9	317.4	317.4	317.4	267.4	267.4	0.0	0.0%
75000 Capital Outlay	3.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	588.3	590.0	590.0	715.7	715.7	715.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,173.9</b>	<b>10,355.1</b>	<b>10,358.3</b>	<b>10,584.0</b>	<b>10,730.8</b>	<b>10,730.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	5,594.9	6,581.9	6,583.5	6,583.5	6,580.3	6,580.3	0.0	0.0%
1003 G/F Match	378.4	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1004 Gen Fund	776.9	1,321.5	1,321.5	1,321.5	1,457.7	1,457.7	0.0	0.0%
1005 GF/Prgm	0.0	840.4	840.4	840.4	854.2	854.2	0.0	0.0%
1007 I/A Rcpts	517.0	388.9	388.9	588.9	588.9	588.9	0.0	0.0%
1037 GF/MH	752.7	769.6	771.2	771.2	771.2	771.2	0.0	0.0%
1092 MHTAAR	125.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig	8.1	0.0	0.0	25.7	25.7	25.7	0.0	0.0%
1156 Rcpt Svcs	1,020.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,908.0</b>	<b>2,468.9</b>	<b>2,470.5</b>	<b>2,470.5</b>	<b>2,606.7</b>	<b>2,606.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,020.9</b>	<b>840.4</b>	<b>840.4</b>	<b>840.4</b>	<b>854.2</b>	<b>854.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>650.1</b>	<b>463.9</b>	<b>463.9</b>	<b>689.6</b>	<b>689.6</b>	<b>689.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,594.9</b>	<b>6,581.9</b>	<b>6,583.5</b>	<b>6,583.5</b>	<b>6,580.3</b>	<b>6,580.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	45	46	46	46	46	46	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**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,494.9	1,617.2	1,622.6	1,842.1	1,906.0	1,906.0	0.0	0.0%	
72000 Travel	72.0	119.8	119.8	106.5	106.5	106.5	0.0	0.0%	
73000 Services	153.9	480.5	480.5	108.6	108.6	108.6	0.0	0.0%	
74000 Commodities	39.6	44.6	44.6	13.6	13.6	13.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	1,058.2	1,058.2	1,058.2	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%	
<b>Totals</b>	<b>1,760.4</b>	<b>2,262.1</b>	<b>2,267.5</b>	<b>3,129.0</b>	<b>3,192.9</b>	<b>3,192.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	363.1	1,298.0	1,300.6	1,712.1	1,708.6	1,708.6	0.0	0.0%	
1003 G/F Match	92.9	93.6	93.6	93.6	95.3	95.3	0.0	0.0%	
1004 Gen Fund	1,304.4	611.3	614.1	614.1	679.8	679.8	0.0	0.0%	
1007 I/A Rcpts	0.0	233.5	233.5	709.2	709.2	709.2	0.0	0.0%	
1108 Stat Desig	0.0	25.7	25.7	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,397.3</b>	<b>704.9</b>	<b>707.7</b>	<b>707.7</b>	<b>775.1</b>	<b>775.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>259.2</b>	<b>259.2</b>	<b>709.2</b>	<b>709.2</b>	<b>709.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>363.1</b>	<b>1,298.0</b>	<b>1,300.6</b>	<b>1,712.1</b>	<b>1,708.6</b>	<b>1,708.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	18	16	16	17	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	988.6	893.1	893.1	1,721.3	1,795.4	1,795.4	0.0	0.0%
72000 Travel	177.4	225.0	225.0	297.1	297.1	297.1	0.0	0.0%
73000 Services	4,177.9	599.8	599.8	2,267.7	2,267.7	2,267.7	0.0	0.0%
74000 Commodities	773.1	252.0	252.0	275.4	275.4	275.4	0.0	0.0%
75000 Capital Outlay	975.2	125.5	125.5	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,774.1	3,309.0	3,309.0	2,283.0	2,283.0	2,283.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,866.3</b>	<b>5,404.4</b>	<b>5,404.4</b>	<b>6,844.5</b>	<b>6,918.6</b>	<b>6,918.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	9,061.8	5,404.4	5,404.4	5,935.5	5,931.3	5,931.3	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund	804.5	0.0	0.0	521.3	599.6	599.6	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	77.3	77.3	77.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	51.0	51.0	51.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	87.5	87.5	87.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>804.5</b>	<b>0.0</b>	<b>0.0</b>	<b>693.2</b>	<b>771.5</b>	<b>771.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77.3</b>	<b>77.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.5</b>	<b>138.5</b>	<b>138.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,061.8</b>	<b>5,404.4</b>	<b>5,404.4</b>	<b>5,935.5</b>	<b>5,931.3</b>	<b>5,931.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	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**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,401.7	4,536.5	4,436.5	4,617.3	4,887.0	4,887.0	0.0	0.0%
72000 Travel	260.1	415.4	415.4	437.3	504.2	504.2	0.0	0.0%
73000 Services	1,631.6	3,724.5	3,724.5	4,215.3	4,091.6	4,091.6	0.0	0.0%
74000 Commodities	117.4	569.0	569.0	616.0	686.4	686.4	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	24.5	2,842.4	2,842.4	2,842.4	40.4	40.4	0.0	0.0%
78000 Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,435.3</b>	<b>11,987.8</b>	<b>11,987.8</b>	<b>12,728.3</b>	<b>10,209.6</b>	<b>10,209.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	3,547.6	5,935.7	5,935.7	6,198.2	6,202.3	6,202.3	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund	532.2	1,221.6	1,221.6	1,545.8	1,932.4	1,932.4	0.0	0.0%
1007 I/A Rcpts	112.8	324.7	324.7	428.5	408.2	408.2	0.0	0.0%
1061 CIP Rcpts	6.1	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1108 Stat Desig	90.0	103.0	103.0	103.0	114.7	114.7	0.0	0.0%
1168 Tob Ed/Ces	1,096.6	1,126.4	1,126.4	1,126.4	1,352.7	1,352.7	0.0	0.0%
1212 Fed ARRA	50.0	3,276.4	3,276.4	3,276.4	129.3	129.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>532.2</b>	<b>1,221.6</b>	<b>1,221.6</b>	<b>1,595.8</b>	<b>1,982.4</b>	<b>1,982.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,096.6</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>1,352.7</b>	<b>1,352.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>208.9</b>	<b>427.7</b>	<b>427.7</b>	<b>531.5</b>	<b>542.9</b>	<b>542.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,597.6</b>	<b>9,212.1</b>	<b>9,212.1</b>	<b>9,474.6</b>	<b>6,331.6</b>	<b>6,331.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	42	42	42	47	47	47	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	4	2	2	2	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,434.6	5,965.2	5,984.5	6,230.8	6,418.2	6,418.2	0.0	0.0%
72000 Travel	195.9	363.4	363.4	376.8	376.8	376.8	0.0	0.0%
73000 Services	1,592.8	1,690.3	1,690.3	1,729.8	1,729.8	1,729.8	0.0	0.0%
74000 Commodities	1,320.1	1,421.2	1,421.2	1,422.9	1,422.9	1,422.9	0.0	0.0%
75000 Capital Outlay	139.6	88.5	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,121.2	1,507.5	1,507.5	1,507.5	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%
<b>Totals</b>	<b>9,804.2</b>	<b>11,036.1</b>	<b>11,055.4</b>	<b>11,356.3</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	7,033.6	7,813.0	7,823.5	7,984.2	7,990.9	7,990.9	0.0	0.0%
1003 G/F Match	478.6	477.8	477.8	477.8	477.8	477.8	0.0	0.0%
1004 Gen Fund	986.9	1,841.2	1,849.2	1,906.5	2,087.2	2,087.2	0.0	0.0%
1007 I/A Rcpts	569.0	401.1	401.9	471.9	471.9	471.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	12.9	12.9	12.9	0.0	0.0%
1108 Stat Desig	699.1	359.0	359.0	359.0	359.0	359.0	0.0	0.0%
1212 Fed ARRA	37.0	144.0	144.0	144.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,465.5</b>	<b>2,319.0</b>	<b>2,327.0</b>	<b>2,384.3</b>	<b>2,565.0</b>	<b>2,565.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,268.1</b>	<b>760.1</b>	<b>760.9</b>	<b>843.8</b>	<b>843.8</b>	<b>843.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,070.6</b>	<b>7,957.0</b>	<b>7,967.5</b>	<b>8,128.2</b>	<b>7,990.9</b>	<b>7,990.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	55	55	55	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,704.5	1,942.2	1,942.2	1,942.2	2,045.9	2,045.9	0.0	0.0%	
72000 Travel	26.1	33.1	33.1	33.1	33.1	33.1	0.0	0.0%	
73000 Services	653.2	857.3	857.3	857.3	857.3	857.3	0.0	0.0%	
74000 Commodities	43.5	57.2	57.2	34.0	57.2	57.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	23.2	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%	
<b>Totals</b>	<b>2,427.3</b>	<b>2,889.8</b>	<b>2,889.8</b>	<b>2,889.8</b>	<b>2,993.5</b>	<b>2,993.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	38.3	334.6	334.6	334.6	332.4	332.4	0.0	0.0%	
1004 Gen Fund	509.0	91.1	91.1	91.1	204.1	204.1	0.0	0.0%	
1005 GF/Prgm	0.0	2,222.2	2,222.2	2,222.2	2,215.3	2,215.3	0.0	0.0%	
1007 I/A Rcpts	229.4	241.9	241.9	241.9	241.7	241.7	0.0	0.0%	
1156 Rcpt Svcs	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>509.0</b>	<b>91.1</b>	<b>91.1</b>	<b>91.1</b>	<b>204.1</b>	<b>204.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,650.6</b>	<b>2,222.2</b>	<b>2,222.2</b>	<b>2,222.2</b>	<b>2,215.3</b>	<b>2,215.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>229.4</b>	<b>241.9</b>	<b>241.9</b>	<b>241.9</b>	<b>241.7</b>	<b>241.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>38.3</b>	<b>334.6</b>	<b>334.6</b>	<b>334.6</b>	<b>332.4</b>	<b>332.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	29	29	29	29	29	29	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**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	6.7	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	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,827.3</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
1061 CIP Rcpts	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,930.0	2,108.2	2,120.5	2,120.5	2,180.6	2,180.6	0.0	0.0%
72000 Travel	28.5	39.0	39.0	39.0	69.0	69.0	0.0	0.0%
73000 Services	575.2	400.2	400.2	400.2	740.2	740.2	0.0	0.0%
74000 Commodities	64.9	54.7	54.7	54.7	184.7	184.7	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	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%
<b>Totals</b>	<b>2,598.6</b>	<b>2,602.1</b>	<b>2,614.4</b>	<b>2,614.4</b>	<b>3,174.5</b>	<b>3,174.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund	2,577.6	2,581.1	2,593.4	2,593.4	3,153.5	3,153.5	0.0	0.0%
1005 GF/Prgm	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1156 Rcpt Svcs	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,577.6</b>	<b>2,581.1</b>	<b>2,593.4</b>	<b>2,593.4</b>	<b>3,153.5</b>	<b>3,153.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>21.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,901.5	4,505.9	4,506.4	4,506.4	4,723.5	4,723.5	0.0	0.0%
72000 Travel	75.3	89.7	89.7	89.7	89.7	89.7	0.0	0.0%
73000 Services	1,550.0	1,312.6	1,312.6	1,774.6	1,804.6	1,804.6	0.0	0.0%
74000 Commodities	1,083.9	879.1	879.1	879.1	879.1	879.1	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%
<b>Totals</b>	<b>6,610.7</b>	<b>6,787.3</b>	<b>6,787.8</b>	<b>7,249.8</b>	<b>7,496.9</b>	<b>7,496.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	2,077.2	1,687.0	1,687.5	2,149.5	2,155.5	2,155.5	0.0	0.0%
1003 G/F Match	97.9	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund	4,093.0	4,308.9	4,308.9	4,308.9	4,449.3	4,449.3	0.0	0.0%
1005 GF/Prgm	0.0	69.2	69.2	69.2	169.9	169.9	0.0	0.0%
1007 I/A Rcpts	264.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	22.0	624.4	624.4	624.4	624.4	624.4	0.0	0.0%
1156 Rcpt Svcs	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,190.9</b>	<b>4,406.7</b>	<b>4,406.7</b>	<b>4,406.7</b>	<b>4,547.1</b>	<b>4,547.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>56.6</b>	<b>69.2</b>	<b>69.2</b>	<b>69.2</b>	<b>169.9</b>	<b>169.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>286.0</b>	<b>624.4</b>	<b>624.4</b>	<b>624.4</b>	<b>624.4</b>	<b>624.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,077.2</b>	<b>1,687.0</b>	<b>1,687.5</b>	<b>2,149.5</b>	<b>2,155.5</b>	<b>2,155.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	50	50	50	49	49	49	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**  
**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)

**RDU:** Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	3,460.5	3,786.3	3,786.3	3,705.8	3,705.8	3,705.8	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	3,820.9	4,027.0	4,027.0	4,107.5	4,857.5	4,857.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,281.4</b>	<b>7,813.3</b>	<b>7,813.3</b>	<b>7,813.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1168 Tob Ed/Ces	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,281.4</b>	<b>7,813.3</b>	<b>7,813.3</b>	<b>7,813.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0	11.3%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,162.8</b>	<b>7,288.7</b>	<b>7,288.7</b>	<b>7,288.7</b>	<b>7,288.7</b>	<b>8,113.7</b>	<b>825.0</b>	<b>11.3%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	6,422.5	6,548.4	6,548.4	6,548.4	6,548.4	7,373.4	825.0	12.6%	
1037 GF/MH	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>7,162.8</b>	<b>7,288.7</b>	<b>7,288.7</b>	<b>7,288.7</b>	<b>7,288.7</b>	<b>8,113.7</b>	<b>825.0</b>	<b>11.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	11,846.9	12,711.5	12,714.4	12,714.4	14,257.7	14,507.7	250.0	1.8%
72000 Travel	621.2	603.4	603.4	603.4	866.4	866.4	0.0	0.0%
73000 Services	2,911.8	2,315.4	2,315.4	2,315.4	3,148.7	3,148.7	0.0	0.0%
74000 Commodities	367.5	364.6	364.6	364.6	739.8	739.8	0.0	0.0%
75000 Capital Outlay	-55.2	87.8	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	446.1	107.5	107.5	42.5	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%
<b>Totals</b>	<b>16,138.3</b>	<b>16,190.2</b>	<b>16,193.1</b>	<b>16,128.1</b>	<b>19,100.4</b>	<b>19,350.4</b>	<b>250.0</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	7,809.7	8,749.9	8,749.9	8,684.9	9,604.7	9,604.7	0.0	0.0%
1003 G/F Match	3,264.5	3,706.2	3,706.2	3,706.2	5,330.6	5,330.6	0.0	0.0%
1004 Gen Fund	2,257.2	497.0	497.0	497.0	959.6	1,209.6	250.0	26.1%
1007 I/A Rcpts	226.6	105.5	105.5	105.5	103.8	103.8	0.0	0.0%
1037 GF/MH	2,450.4	2,735.9	2,738.8	2,738.8	2,819.3	2,819.3	0.0	0.0%
1092 MHTAAR	129.9	395.7	395.7	395.7	282.4	282.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,972.1</b>	<b>6,939.1</b>	<b>6,942.0</b>	<b>6,942.0</b>	<b>9,109.5</b>	<b>9,359.5</b>	<b>250.0</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>356.5</b>	<b>501.2</b>	<b>501.2</b>	<b>501.2</b>	<b>386.2</b>	<b>386.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,809.7</b>	<b>8,749.9</b>	<b>8,749.9</b>	<b>8,684.9</b>	<b>9,604.7</b>	<b>9,604.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	126	134	134	134	134	134	0	0.0%
Permanent Part Time	1	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	14	14	14	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	30.0	155.0	155.0	155.0	30.0	30.0	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	12,647.9	12,530.2	12,530.2	12,748.2	12,873.2	12,873.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,677.9</b>	<b>12,685.2</b>	<b>12,685.2</b>	<b>12,903.2</b>	<b>12,903.2</b>	<b>12,903.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	4,856.9	6,043.4	6,043.4	6,108.4	6,108.4	6,108.4	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	3,882.5	3,188.3	3,188.3	3,341.3	3,341.3	3,341.3	0.0	0.0%
1037 GF/MH	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0%
1092 MHTAAR	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1212 Fed ARRA	485.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,211.0</b>	<b>6,516.8</b>	<b>6,516.8</b>	<b>6,669.8</b>	<b>6,669.8</b>	<b>6,669.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,341.9</b>	<b>6,043.4</b>	<b>6,043.4</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	361,334.6	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%
<b>Totals</b>	<b>361,334.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	187,819.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	120,112.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	13,401.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,964.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	346.8	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	37,689.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>133,514.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,311.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>225,508.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	125.8	125.8	125.8	125.8	125.8	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	13,478.7	14,526.0	14,526.0	14,373.0	14,373.0	14,373.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,478.7</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>14,498.8</b>	<b>14,498.8</b>	<b>14,498.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	4,990.1	5,963.8	5,963.8	5,810.8	5,810.8	5,810.8	0.0	0.0%
1007 I/A Rcpts	563.8	763.2	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,687.4</b>	<b>13,661.1</b>	<b>13,661.1</b>	<b>13,508.1</b>	<b>13,508.1</b>	<b>13,508.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>791.3</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	379.5	396.5	398.8	398.8	423.9	423.9	0.0	0.0%	
72000 Travel	74.0	42.4	42.4	42.4	42.4	42.4	0.0	0.0%	
73000 Services	34.8	44.2	44.2	44.2	40.1	40.1	0.0	0.0%	
74000 Commodities	5.0	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%	
<b>Totals</b>	<b>493.3</b>	<b>491.4</b>	<b>493.7</b>	<b>493.7</b>	<b>514.7</b>	<b>514.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	63.2	48.1	48.1	48.1	48.1	48.1	0.0	0.0%	
1007 I/A Rcpts	315.6	323.8	326.1	326.1	340.8	340.8	0.0	0.0%	
1037 GF/MH	30.1	29.6	29.6	29.6	29.6	29.6	0.0	0.0%	
1092 MHTAAR	84.4	89.9	89.9	89.9	96.2	96.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>93.3</b>	<b>77.7</b>	<b>77.7</b>	<b>77.7</b>	<b>77.7</b>	<b>77.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>400.0</b>	<b>413.7</b>	<b>416.0</b>	<b>416.0</b>	<b>437.0</b>	<b>437.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

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

**RDU:** Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	780.6	785.5	788.2	858.2	884.9	884.9	0.0	0.0%
72000 Travel	309.3	221.4	221.4	221.4	225.4	225.4	0.0	0.0%
73000 Services	1,427.1	1,516.9	1,516.9	1,446.9	1,390.5	1,390.5	0.0	0.0%
74000 Commodities	37.7	31.0	31.0	31.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	150.0	150.0	150.0	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%
<b>Totals</b>	<b>2,554.7</b>	<b>2,709.8</b>	<b>2,712.5</b>	<b>2,712.5</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	1,739.2	0.0	0.0%
1004 Gen Fund	311.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	233.0	255.5	255.5	255.5	261.9	261.9	0.0	0.0%
1037 GF/MH	300.0	297.0	297.0	297.0	297.0	297.0	0.0	0.0%
1092 MHTAAR	336.2	440.9	440.9	440.9	238.7	238.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>611.8</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>569.2</b>	<b>696.4</b>	<b>696.4</b>	<b>696.4</b>	<b>500.6</b>	<b>500.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,373.7</b>	<b>1,716.4</b>	<b>1,719.1</b>	<b>1,719.1</b>	<b>1,739.2</b>	<b>1,739.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,124.8	1,383.9	1,385.9	1,385.9	1,433.4	1,433.4	0.0	0.0%
72000 Travel	16.1	75.0	75.0	36.7	36.7	36.7	0.0	0.0%
73000 Services	142.9	124.0	124.0	191.6	191.6	191.6	0.0	0.0%
74000 Commodities	20.0	44.3	44.3	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	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%
<b>Totals</b>	<b>1,303.8</b>	<b>1,632.2</b>	<b>1,634.2</b>	<b>1,634.2</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	454.9	954.8	954.8	954.8	987.1	987.1	0.0	0.0%
1003 G/F Match	106.9	110.2	110.2	110.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	385.0	229.9	229.9	229.9	351.0	351.0	0.0	0.0%
1007 I/A Rcpts	357.0	337.3	339.3	339.3	343.6	343.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>491.9</b>	<b>340.1</b>	<b>340.1</b>	<b>340.1</b>	<b>351.0</b>	<b>351.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>357.0</b>	<b>337.3</b>	<b>339.3</b>	<b>339.3</b>	<b>343.6</b>	<b>343.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>454.9</b>	<b>954.8</b>	<b>954.8</b>	<b>954.8</b>	<b>987.1</b>	<b>987.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	623.7	761.5	761.5	761.5	781.7	781.7	0.0	0.0%
72000 Travel	5.3	69.7	69.7	69.7	69.7	69.7	0.0	0.0%
73000 Services	55.9	274.3	274.3	365.3	365.3	365.3	0.0	0.0%
74000 Commodities	14.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	91.0	91.0	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%
<b>Totals</b>	<b>699.7</b>	<b>1,206.5</b>	<b>1,206.5</b>	<b>1,206.5</b>	<b>1,226.7</b>	<b>1,226.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	349.8	589.1	589.1	589.1	600.6	600.6	0.0	0.0%
1003 G/F Match	349.9	617.4	617.4	617.4	626.1	626.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>349.9</b>	<b>617.4</b>	<b>617.4</b>	<b>617.4</b>	<b>626.1</b>	<b>626.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>349.8</b>	<b>589.1</b>	<b>589.1</b>	<b>589.1</b>	<b>600.6</b>	<b>600.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,554.1	1,816.7	2,032.0	2,061.0	2,248.1	2,248.1	0.0	0.0%
72000 Travel	176.5	122.0	162.0	162.0	120.0	120.0	0.0	0.0%
73000 Services	301.4	293.0	529.8	500.8	503.3	503.3	0.0	0.0%
74000 Commodities	32.9	12.2	42.7	42.7	22.2	22.2	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	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%
<b>Totals</b>	<b>2,064.9</b>	<b>2,244.7</b>	<b>2,767.3</b>	<b>2,767.3</b>	<b>2,894.4</b>	<b>2,894.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	247.5	503.1	674.1	674.1	692.3	692.3	0.0	0.0%
1003 G/F Match	241.5	243.7	581.2	581.2	600.2	600.2	0.0	0.0%
1004 Gen Fund	403.9	500.2	503.6	503.6	523.1	523.1	0.0	0.0%
1007 I/A Rcpts	811.3	625.4	633.7	633.7	644.1	644.1	0.0	0.0%
1037 GF/MH	107.8	109.4	109.4	109.4	109.8	109.8	0.0	0.0%
1061 CIP Rcpts	6.8	6.8	6.8	6.8	6.9	6.9	0.0	0.0%
1092 MHTAAR	50.0	60.0	60.0	60.0	115.0	115.0	0.0	0.0%
1108 Stat Desig	196.1	196.1	198.5	198.5	203.0	203.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>753.2</b>	<b>853.3</b>	<b>1,194.2</b>	<b>1,194.2</b>	<b>1,233.1</b>	<b>1,233.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,064.2</b>	<b>888.3</b>	<b>899.0</b>	<b>899.0</b>	<b>969.0</b>	<b>969.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>247.5</b>	<b>503.1</b>	<b>674.1</b>	<b>674.1</b>	<b>692.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	15	17	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	1	2	2	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	42.9	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42.9</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	21.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
1003 G/F Match	21.4	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>21.4</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>21.5</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	7,259.0	8,340.7	8,348.4	8,348.4	8,757.7	8,757.7	0.0	0.0%
72000 Travel	91.0	19.5	19.5	92.2	92.2	92.2	0.0	0.0%
73000 Services	1,036.8	2,373.7	2,373.7	2,231.2	2,231.2	2,231.2	0.0	0.0%
74000 Commodities	132.3	47.7	47.7	158.5	158.5	158.5	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	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%
<b>Totals</b>	<b>8,519.1</b>	<b>10,822.6</b>	<b>10,830.3</b>	<b>10,830.3</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	3,364.9	3,989.0	3,990.1	3,990.1	4,109.6	4,109.6	0.0	0.0%
1003 G/F Match	1,360.2	1,413.3	1,413.3	1,413.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,946.1	4,460.6	4,466.7	4,466.7	6,261.1	6,261.1	0.0	0.0%
1007 I/A Rcpts	691.2	726.9	727.4	727.4	731.3	731.3	0.0	0.0%
1037 GF/MH	91.4	94.8	94.8	94.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	65.3	61.2	61.2	61.2	60.8	60.8	0.0	0.0%
1108 Stat Desig	0.0	76.8	76.8	76.8	76.8	76.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,397.7</b>	<b>5,968.7</b>	<b>5,974.8</b>	<b>5,974.8</b>	<b>6,261.1</b>	<b>6,261.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>756.5</b>	<b>864.9</b>	<b>865.4</b>	<b>865.4</b>	<b>868.9</b>	<b>868.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,364.9</b>	<b>3,989.0</b>	<b>3,990.1</b>	<b>3,990.1</b>	<b>4,109.6</b>	<b>4,109.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	103	96	96	96	96	96	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	553.6	506.3	511.9	771.9	812.8	812.8	0.0	0.0%	
72000 Travel	4.3	10.2	10.2	24.0	24.0	24.0	0.0	0.0%	
73000 Services	200.7	450.4	450.4	170.9	154.9	154.9	0.0	0.0%	
74000 Commodities	4.3	9.4	9.4	15.1	15.1	15.1	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%	
<b>Totals</b>	<b>762.9</b>	<b>976.3</b>	<b>981.9</b>	<b>981.9</b>	<b>1,006.8</b>	<b>1,006.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	295.2	379.9	381.1	381.1	390.7	390.7	0.0	0.0%	
1003 G/F Match	467.7	555.9	560.3	560.3	575.6	575.6	0.0	0.0%	
1004 Gen Fund	0.0	40.5	40.5	40.5	40.5	40.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>467.7</b>	<b>596.4</b>	<b>600.8</b>	<b>600.8</b>	<b>616.1</b>	<b>616.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>295.2</b>	<b>379.9</b>	<b>381.1</b>	<b>381.1</b>	<b>390.7</b>	<b>390.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	5	5	5	6	6	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**  
**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	971.3	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	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	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%	
<b>Totals</b>	<b>1,025.9</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	1,025.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1188 Fed Unrstr	0.0	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,025.9</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>2,879.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	845.1	1,002.8	1,002.8	1,002.8	1,046.5	1,046.5	0.0	0.0%
72000 Travel	24.9	60.2	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	63.3	169.8	169.8	199.9	199.9	199.9	0.0	0.0%
74000 Commodities	13.0	19.1	19.1	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	0.0	30.1	30.1	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%
<b>Totals</b>	<b>946.3</b>	<b>1,282.0</b>	<b>1,282.0</b>	<b>1,282.0</b>	<b>1,325.7</b>	<b>1,325.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	1.2	126.9	126.9	126.9	128.0	128.0	0.0	0.0%
1003 G/F Match	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	4.4	170.2	170.2	170.2	175.3	175.3	0.0	0.0%
1061 CIP Rcpts	852.3	984.9	984.9	984.9	1,022.4	1,022.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>856.7</b>	<b>1,155.1</b>	<b>1,155.1</b>	<b>1,155.1</b>	<b>1,197.7</b>	<b>1,197.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1.2</b>	<b>126.9</b>	<b>126.9</b>	<b>126.9</b>	<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	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**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	11,599.9	12,321.8	12,327.3	12,327.3	13,464.7	13,464.7	0.0	0.0%
72000 Travel	73.9	133.0	133.0	116.0	116.0	116.0	0.0	0.0%
73000 Services	3,079.8	3,586.0	3,586.0	3,803.6	3,803.6	3,803.6	0.0	0.0%
74000 Commodities	193.8	98.3	98.3	191.0	191.0	191.0	0.0	0.0%
75000 Capital Outlay	0.0	293.3	293.3	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%
<b>Totals</b>	<b>14,947.4</b>	<b>16,432.4</b>	<b>16,437.9</b>	<b>16,437.9</b>	<b>17,575.3</b>	<b>17,575.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	3,870.2	7,261.7	7,262.9	7,262.9	7,662.1	7,662.1	0.0	0.0%
1003 G/F Match	2,568.7	2,527.8	2,527.8	2,527.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,370.0	4,331.4	4,334.5	4,334.5	8,448.9	8,448.9	0.0	0.0%
1005 GF/Prgm	0.0	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts	1,010.4	1,084.3	1,085.5	1,085.5	1,100.1	1,100.1	0.0	0.0%
1037 GF/MH	854.6	871.0	871.0	871.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	12.5	208.6	208.6	208.6	214.7	214.7	0.0	0.0%
1108 Stat Desig	139.5	144.8	144.8	144.8	146.7	146.7	0.0	0.0%
1156 Rcpt Svcs	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,793.3</b>	<b>7,730.2</b>	<b>7,733.3</b>	<b>7,733.3</b>	<b>8,448.9</b>	<b>8,448.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>121.5</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,162.4</b>	<b>1,437.7</b>	<b>1,438.9</b>	<b>1,438.9</b>	<b>1,461.5</b>	<b>1,461.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,870.2</b>	<b>7,261.7</b>	<b>7,262.9</b>	<b>7,262.9</b>	<b>7,662.1</b>	<b>7,662.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	122	120	120	120	120	120	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	10	10	8	8	8	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	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%
<b>Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	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%
<b>Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	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	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%
<b>Totals</b>	<b>5,023.5</b>	<b>4,911.1</b>	<b>4,992.9</b>	<b>4,992.9</b>	<b>4,911.1</b>	<b>4,911.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	738.1	425.6	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,935.4	4,056.2	4,138.0	4,138.0	4,056.2	4,056.2	0.0	0.0%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,285.4</b>	<b>4,406.2</b>	<b>4,488.0</b>	<b>4,488.0</b>	<b>4,406.2</b>	<b>4,406.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>738.1</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	77.3	90.9	92.5	92.5	96.0	96.0	0.0	0.0%	
72000 Travel	2.2	29.5	29.5	29.5	29.5	29.5	0.0	0.0%	
73000 Services	17.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
74000 Commodities	0.6	17.3	17.3	17.3	17.3	17.3	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	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>597.3</b>	<b>687.7</b>	<b>689.3</b>	<b>689.3</b>	<b>692.8</b>	<b>692.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	0.0	12.4	12.4	12.4	12.4	12.4	0.0	0.0%	
1004 Gen Fund	597.3	675.3	676.9	676.9	680.4	680.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>597.3</b>	<b>675.3</b>	<b>676.9</b>	<b>676.9</b>	<b>680.4</b>	<b>680.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	1,551.9	1,551.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	160,016.9	160,570.4	160,570.4	175,745.7	175,745.7	0.0	0.0%
78000 Miscellaneous	0.0	553.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>160,570.4</b>	<b>160,570.4</b>	<b>160,570.4</b>	<b>175,745.7</b>	<b>177,297.6</b>	<b>1,551.9</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	85,056.8	85,056.8	85,056.8	109,720.2	111,642.4	1,922.2	1.8%
1003 G/F Match	0.0	7,130.8	7,130.8	7,130.8	7,130.8	7,518.8	388.0	5.4%
1004 Gen Fund	0.0	262.9	262.9	262.9	0.0	0.0	0.0	0.0%
1037 GF/MH	0.0	50,550.3	50,550.3	50,550.3	56,677.2	55,918.9	-758.3	-1.3%
1108 Stat Desig	0.0	717.5	717.5	717.5	717.5	717.5	0.0	0.0%
1180 Alcohol Fd	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1212 Fed ARRA	0.0	15,352.1	15,352.1	15,352.1	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>57,944.0</b>	<b>57,944.0</b>	<b>57,944.0</b>	<b>63,808.0</b>	<b>63,437.7</b>	<b>-370.3</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>717.5</b>	<b>717.5</b>	<b>717.5</b>	<b>717.5</b>	<b>717.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>100,408.9</b>	<b>100,408.9</b>	<b>100,408.9</b>	<b>109,720.2</b>	<b>111,642.4</b>	<b>1,922.2</b>	<b>1.8%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)

**RDU:** Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	13,562.4	13,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>13,562.4</b>	<b>13,562.4</b>	<b>13,562.4</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	0.0	7,441.8	7,441.8	7,441.8	8,353.4	8,353.4	0.0	0.0%	
1003 G/F Match	0.0	1,642.7	1,642.7	1,642.7	1,830.2	1,830.2	0.0	0.0%	
1004 Gen Fund	0.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%	
1037 GF/MH	0.0	2,903.8	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0%	
1212 Fed ARRA	0.0	724.1	724.1	724.1	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,396.5</b>	<b>5,396.5</b>	<b>5,396.5</b>	<b>5,584.0</b>	<b>5,584.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>8,165.9</b>	<b>8,165.9</b>	<b>8,165.9</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	8,278.4	9,213.4	9,213.4	8,995.5	8,995.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>8,278.4</b>	<b>9,213.4</b>	<b>9,213.4</b>	<b>8,995.5</b>	<b>8,995.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	0.0	4,839.5	5,466.0	5,466.0	5,957.1	5,973.3	16.2	0.3%	
1003 G/F Match	0.0	2,673.2	2,981.7	2,981.7	3,038.4	3,022.2	-16.2	-0.5%	
1212 Fed ARRA	0.0	765.7	765.7	765.7	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,673.2</b>	<b>2,981.7</b>	<b>2,981.7</b>	<b>3,038.4</b>	<b>3,022.2</b>	<b>-16.2</b>	<b>-0.5%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>5,605.2</b>	<b>6,231.7</b>	<b>6,231.7</b>	<b>5,957.1</b>	<b>5,973.3</b>	<b>16.2</b>	<b>0.3%</b>	
<b><u>Positions:</u></b>									
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**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)

**RDU:** Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	3,707.7	3,707.7	3,707.7	24,951.7	24,951.7	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	739,421.2	739,421.2	739,421.2	826,041.6	826,041.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>743,128.9</b>	<b>743,128.9</b>	<b>743,128.9</b>	<b>850,993.3</b>	<b>850,993.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	454,803.8	454,803.8	454,803.8	584,313.7	586,519.3	2,205.6	0.4%
1003 G/F Match	0.0	192,474.7	192,474.7	192,474.7	226,137.4	223,931.8	-2,205.6	-1.0%
1004 Gen Fund	0.0	30,063.0	30,063.0	30,063.0	29,898.0	29,898.0	0.0	0.0%
1005 GF/Prgm	0.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
1007 I/A Rcpts	0.0	8,890.4	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0%
1108 Stat Desig	0.0	906.3	906.3	906.3	906.3	906.3	0.0	0.0%
1168 Tob Ed/Ces	0.0	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
1212 Fed ARRA	0.0	55,143.2	55,143.2	55,143.2	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>222,537.7</b>	<b>222,537.7</b>	<b>222,537.7</b>	<b>256,035.4</b>	<b>253,829.8</b>	<b>-2,205.6</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>847.5</b>	<b>847.5</b>	<b>847.5</b>	<b>847.5</b>	<b>847.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>509,947.0</b>	<b>509,947.0</b>	<b>509,947.0</b>	<b>584,313.7</b>	<b>586,519.3</b>	<b>2,205.6</b>	<b>0.4%</b>
<b><u>Positions:</u></b>								
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**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 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	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8	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	396,734.6	398,006.6	398,006.6	461,786.2	461,786.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>398,768.4</b>	<b>400,040.4</b>	<b>400,040.4</b>	<b>463,820.0</b>	<b>463,820.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	0.0	204,051.7	204,829.1	204,829.1	281,503.8	284,093.6	2,589.8	0.9%
1003 G/F Match	0.0	134,218.6	134,713.2	134,713.2	163,278.3	160,688.5	-2,589.8	-1.6%
1004 Gen Fund	0.0	15,285.7	15,285.7	15,285.7	15,285.7	15,285.7	0.0	0.0%
1007 I/A Rcpts	0.0	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1212 Fed ARRA	0.0	41,460.2	41,460.2	41,460.2	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>149,504.3</b>	<b>149,998.9</b>	<b>149,998.9</b>	<b>178,564.0</b>	<b>175,974.2</b>	<b>-2,589.8</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>245,511.9</b>	<b>246,289.3</b>	<b>246,289.3</b>	<b>281,503.8</b>	<b>284,093.6</b>	<b>2,589.8</b>	<b>0.9%</b>
<b><u>Positions:</u></b>								
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%