

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,221.7 | -4.8 | 1,277.8 | 1,277.8 | 1,277.8 | 0.0 | 0.0% |
| 72000 Travel | 3.6 | 0.0 | 3.6 | 3.6 | 3.6 | 0.0 | 0.0% |
| 73000 Services | 282.9 | 0.0 | 282.9 | 282.9 | 282.9 | 0.0 | 0.0% |
| 74000 Commodities | 29.3 | 0.0 | 29.3 | 29.3 | 29.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.0 | 0.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,542.5 | -4.8 | 1,598.6 | 1,598.6 | 1,598.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 68.9 | 0.0 | 72.4 | 72.4 | 72.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,409.4 | -4.8 | 1,462.0 | 1,462.0 | 1,462.0 | 0.0 | 0.0% |
| 1037 GF/MH | 64.2 | 0.0 | 64.2 | 64.2 | 64.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,473.6 | -4.8 | 1,526.2 | 1,526.2 | 1,526.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 68.9 | 0.0 | 72.4 | 72.4 | 72.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 13 | 0 | 13 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

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

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 43,544.0 | -52.1 | 45,897.6 | 45,897.6 | 45,897.6 | 0.0 | 0.0% |
| 72000 Travel | 25.8 | 0.0 | 25.8 | 25.8 | 25.8 | 0.0 | 0.0% |
| 73000 Services | 7,444.2 | 0.0 | 7,149.6 | 7,444.2 | 7,444.2 | 0.0 | 0.0% |
| 74000 Commodities | 4,446.6 | 0.0 | 4,446.6 | 4,446.6 | 4,446.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 53.7 | 0.0 | 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% |
| Totals | 56,014.3 | -52.1 | 58,073.3 | 58,367.9 | 58,367.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 281.0 | 0.0 | 281.0 | 281.0 | 281.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 16,972.8 | -20.2 | 17,458.0 | 17,911.0 | 17,911.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 15,554.3 | -14.2 | 16,259.6 | 16,101.2 | 16,101.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 5,415.3 | 0.0 | 5,612.3 | 5,612.3 | 5,612.3 | 0.0 | 0.0% |
| 1037 GF/MH | 14,324.5 | -17.7 | 14,996.0 | 14,996.0 | 14,996.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 3,466.4 | 0.0 | 3,466.4 | 3,466.4 | 3,466.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 31,297.3 | -37.9 | 32,454.0 | 32,907.0 | 32,907.0 | 0.0 | 0.0% |
| Designated General (DGF) | 15,554.3 | -14.2 | 16,259.6 | 16,101.2 | 16,101.2 | 0.0 | 0.0% |
| Other | 8,881.7 | 0.0 | 9,078.7 | 9,078.7 | 9,078.7 | 0.0 | 0.0% |
| Federal | 281.0 | 0.0 | 281.0 | 281.0 | 281.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 564 | 0 | 564 | 564 | 564 | 0 | 0.0% |
| Permanent Part Time | 43 | 0 | 43 | 43 | 43 | 0 | 0.0% |
| Non Permanent | 32 | 0 | 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 194.1 | 0.0 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,574.4 | 0.0 | 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% |
| Totals | 1,768.5 | 0.0 | 1,768.5 | 1,768.5 | 1,768.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 1,409.0 | 0.0 | 1,409.0 | 1,409.0 | 1,409.0 | 0.0 | 0.0% |
| 1037 GF/MH | 359.5 | 0.0 | 359.5 | 359.5 | 359.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,768.5 | 0.0 | 1,768.5 | 1,768.5 | 1,768.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,637.6 | -0.7 | 1,751.7 | 1,831.6 | 1,831.6 | 0.0 | 0.0% |
| 72000 Travel | 71.7 | 0.0 | 71.7 | 71.7 | 71.7 | 0.0 | 0.0% |
| 73000 Services | 432.8 | 0.0 | 387.8 | 387.8 | 387.8 | 0.0 | 0.0% |
| 74000 Commodities | 120.0 | 0.0 | 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% |
| 77000 Grants, Benefits | 1,627.4 | 0.0 | 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% |
| Totals | 3,889.5 | -0.7 | 3,958.6 | 4,038.5 | 4,038.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 324.4 | 0.0 | 324.4 | 324.4 | 324.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 759.1 | -2.6 | 786.2 | 786.2 | 786.2 | 0.0 | 0.0% |
| 1005 GF/Prgm | 391.0 | 0.0 | 392.9 | 392.9 | 392.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 803.0 | -4.6 | 822.3 | 902.2 | 902.2 | 0.0 | 0.0% |
| 1037 GF/MH | 852.4 | 0.0 | 852.4 | 852.4 | 852.4 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 626.0 | 0.0 | 638.4 | 638.4 | 638.4 | 0.0 | 0.0% |
| 1092 MHTAAR | 1.9 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1180 Alcohol Fd | 131.7 | 5.2 | 142.0 | 142.0 | 142.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,611.5 | -2.6 | 1,638.6 | 1,638.6 | 1,638.6 | 0.0 | 0.0% |
| Designated General (DGF) | 522.7 | 5.2 | 534.9 | 534.9 | 534.9 | 0.0 | 0.0% |
| Other | 1,430.9 | -3.3 | 1,460.7 | 1,540.6 | 1,540.6 | 0.0 | 0.0% |
| Federal | 324.4 | 0.0 | 324.4 | 324.4 | 324.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 18 | 0 | 18 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 1,504.0 | 0.0 | 1,579.0 | 1,579.0 | 1,579.0 | 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 | 29,380.7 | 0.0 | 29,617.7 | 29,842.7 | 29,842.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 30,884.7 | 0.0 | 31,196.7 | 31,421.7 | 31,421.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 3,473.9 | 0.0 | 3,473.9 | 3,473.9 | 3,473.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,753.8 | 0.0 | 1,453.8 | 1,678.8 | 1,678.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,371.5 | 0.0 | 1,771.5 | 1,771.5 | 1,771.5 | 0.0 | 0.0% |
| 1037 GF/MH | 8,527.3 | 0.0 | 8,664.3 | 8,664.3 | 8,664.3 | 0.0 | 0.0% |
| 1092 MHTAAR | 200.0 | 0.0 | 275.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| 1180 Alcohol Fd | 15,558.2 | 0.0 | 15,558.2 | 15,558.2 | 15,558.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 10,281.1 | 0.0 | 10,118.1 | 10,343.1 | 10,343.1 | 0.0 | 0.0% |
| Designated General (DGF) | 15,558.2 | 0.0 | 15,558.2 | 15,558.2 | 15,558.2 | 0.0 | 0.0% |
| Other | 1,571.5 | 0.0 | 2,046.5 | 2,046.5 | 2,046.5 | 0.0 | 0.0% |
| Federal | 3,473.9 | 0.0 | 3,473.9 | 3,473.9 | 3,473.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 7,095.2 | -25.6 | 7,242.1 | 7,242.1 | 7,242.1 | 0.0 | 0.0% |
| 72000 Travel | 691.0 | 0.0 | 692.9 | 692.9 | 692.9 | 0.0 | 0.0% |
| 73000 Services | 4,664.3 | 0.0 | 3,390.5 | 3,390.5 | 3,390.5 | 0.0 | 0.0% |
| 74000 Commodities | 202.0 | 0.0 | 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% |
| 77000 Grants, Benefits | 85.0 | 0.0 | 287.0 | 85.0 | 85.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,737.5 | -25.6 | 11,814.5 | 11,612.5 | 11,612.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 3,417.8 | -7.3 | 2,309.9 | 2,309.9 | 2,309.9 | 0.0 | 0.0% |
| 1003 G/F Match | 1,293.5 | -4.2 | 947.0 | 947.0 | 947.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 347.1 | 0.0 | 656.4 | 656.4 | 656.4 | 0.0 | 0.0% |
| 1005 GF/Prgm | 134.5 | 0.0 | 134.5 | 134.5 | 134.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 186.1 | 0.0 | 190.2 | 190.2 | 190.2 | 0.0 | 0.0% |
| 1013 Alchl/Drug | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1037 GF/MH | 4,886.8 | -12.1 | 5,220.2 | 5,018.2 | 5,018.2 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 352.6 | 0.0 | 352.6 | 352.6 | 352.6 | 0.0 | 0.0% |
| 1092 MHTAAR | 803.1 | 0.0 | 666.8 | 666.8 | 666.8 | 0.0 | 0.0% |
| 1108 Stat Desig | 182.5 | 0.0 | 182.5 | 182.5 | 182.5 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces | 900.1 | -2.0 | 921.0 | 921.0 | 921.0 | 0.0 | 0.0% |
| 1180 Alcohol Fd | 231.4 | 0.0 | 231.4 | 231.4 | 231.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 6,527.4 | -16.3 | 6,823.6 | 6,621.6 | 6,621.6 | 0.0 | 0.0% |
| Designated General (DGF) | 1,266.0 | -2.0 | 1,286.9 | 1,286.9 | 1,286.9 | 0.0 | 0.0% |
| Other | 1,524.3 | 0.0 | 1,392.1 | 1,392.1 | 1,392.1 | 0.0 | 0.0% |
| Federal | 3,419.8 | -7.3 | 2,311.9 | 2,311.9 | 2,311.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 68 | 0 | 68 | 68 | 68 | 0 | 0.0% |
| Permanent Part Time | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 20 | 0 | 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 478.0 | 0.0 | 478.0 | 478.0 | 478.0 | 0.0 | 0.0% |
| 74000 Commodities | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,827.9 | 0.0 | 6,227.9 | 6,227.9 | 6,227.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,335.9 | 0.0 | 6,735.9 | 6,735.9 | 6,735.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 2,925.0 | 0.0 | 2,925.0 | 2,925.0 | 2,925.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 863.7 | 0.0 | 863.7 | 863.7 | 863.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
| 1037 GF/MH | 1,547.2 | 0.0 | 1,547.2 | 1,547.2 | 1,547.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,410.9 | 0.0 | 2,410.9 | 2,410.9 | 2,410.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
| Federal | 2,925.0 | 0.0 | 2,925.0 | 2,925.0 | 2,925.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 398.6 | 0.0 | 398.6 | 398.6 | 398.6 | 0.0 | 0.0% |
| 74000 Commodities | 10.0 | 0.0 | 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% |
| 77000 Grants, Benefits | 2,713.0 | 0.0 | 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% |
| Totals | 3,121.6 | 0.0 | 3,121.6 | 3,121.6 | 3,121.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 285.9 | 0.0 | 285.9 | 285.9 | 285.9 | 0.0 | 0.0% |
| 1037 GF/MH | 148.9 | 0.0 | 148.9 | 148.9 | 148.9 | 0.0 | 0.0% |
| 1180 Alcohol Fd | 2,186.8 | 0.0 | 2,186.8 | 2,186.8 | 2,186.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 434.8 | 0.0 | 434.8 | 434.8 | 434.8 | 0.0 | 0.0% |
| Designated General (DGF) | 2,186.8 | 0.0 | 2,186.8 | 2,186.8 | 2,186.8 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 2,185.7 | 0.0 | 1,885.7 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 6,272.8 | 0.0 | 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% |
| Totals | 8,458.5 | 0.0 | 8,158.5 | 8,158.5 | 8,158.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 1,714.4 | 0.0 | 1,714.4 | 1,714.4 | 1,714.4 | 0.0 | 0.0% |
| 1037 GF/MH | 6,444.1 | 0.0 | 6,444.1 | 6,444.1 | 6,444.1 | 0.0 | 0.0% |
| 1092 MHTAAR | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 8,158.5 | 0.0 | 8,158.5 | 8,158.5 | 8,158.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 45.9 | 0.0 | 195.9 | 195.9 | 195.9 | 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 | 16,588.4 | 0.0 | 16,638.4 | 16,638.4 | 16,638.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| Totals | 16,634.3 | 0.0 | 16,834.3 | 17,159.3 | 17,159.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 989.5 | 0.0 | 989.5 | 989.5 | 989.5 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,194.5 | 0.0 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% |
| 1037 GF/MH | 13,350.3 | 0.0 | 13,500.3 | 13,825.3 | 13,825.3 | 0.0 | 0.0% |
| 1092 MHTAAR | 1,100.0 | 0.0 | 1,150.0 | 1,150.0 | 1,150.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 14,544.8 | 0.0 | 14,694.8 | 15,019.8 | 15,019.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,100.0 | 0.0 | 1,150.0 | 1,150.0 | 1,150.0 | 0.0 | 0.0% |
| Federal | 989.5 | 0.0 | 989.5 | 989.5 | 989.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 3,156.4 | 0.0 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,156.4 | 0.0 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1037 GF/MH | 3,156.4 | 0.0 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 3,156.4 | 0.0 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 87.2 | 0.0 | 87.2 | 87.2 | 87.2 | 0.0 | 0.0% |
| 73000 Services | 528.8 | 0.0 | 528.8 | 528.8 | 528.8 | 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 | 14,006.3 | 0.0 | 14,824.3 | 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% |
| Totals | 14,622.3 | 0.0 | 15,440.3 | 15,440.3 | 15,440.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 213.6 | 0.0 | 213.6 | 213.6 | 213.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 897.3 | 0.0 | 897.3 | 897.3 | 897.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 116.8 | 0.0 | 116.8 | 116.8 | 116.8 | 0.0 | 0.0% |
| 1037 GF/MH | 12,319.6 | 0.0 | 13,337.6 | 13,337.6 | 13,337.6 | 0.0 | 0.0% |
| 1092 MHTAAR | 1,075.0 | 0.0 | 875.0 | 875.0 | 875.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 13,216.9 | 0.0 | 14,234.9 | 14,234.9 | 14,234.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,191.8 | 0.0 | 991.8 | 991.8 | 991.8 | 0.0 | 0.0% |
| Federal | 213.6 | 0.0 | 213.6 | 213.6 | 213.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 22,962.1 | -36.8 | 24,457.9 | 24,457.9 | 24,457.9 | 0.0 | 0.0% |
| 72000 Travel | 52.0 | 0.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0% |
| 73000 Services | 3,742.9 | 0.0 | 3,780.2 | 3,797.9 | 3,797.9 | 0.0 | 0.0% |
| 74000 Commodities | 990.4 | 0.0 | 990.4 | 990.4 | 990.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,119.4 | 0.0 | 2,386.3 | 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% |
| Totals | 30,866.8 | -36.8 | 31,666.8 | 31,684.5 | 31,684.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 100.4 | 0.0 | 100.4 | 100.4 | 100.4 | 0.0 | 0.0% |
| 1003 G/F Match | 34.0 | -0.5 | 34.4 | 34.4 | 34.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 738.0 | -2.2 | 747.7 | 765.4 | 765.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 17,500.5 | -9.5 | 17,896.0 | 17,896.0 | 17,896.0 | 0.0 | 0.0% |
| 1037 GF/MH | 6,063.5 | -19.6 | 6,329.4 | 6,329.4 | 6,329.4 | 0.0 | 0.0% |
| 1092 MHTAAR | 121.8 | 0.0 | 76.8 | 76.8 | 76.8 | 0.0 | 0.0% |
| 1108 Stat Desig | 6,308.6 | -5.0 | 6,482.1 | 6,482.1 | 6,482.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 6,835.5 | -22.3 | 7,111.5 | 7,129.2 | 7,129.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 23,930.9 | -14.5 | 24,454.9 | 24,454.9 | 24,454.9 | 0.0 | 0.0% |
| Federal | 100.4 | 0.0 | 100.4 | 100.4 | 100.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 241 | 0 | 241 | 241 | 241 | 0 | 0.0% |
| Permanent Part Time | 9 | 0 | 9 | 9 | 9 | 0 | 0.0% |
| Non Permanent | 6 | 0 | 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 9.0 | 0.0 | 2.5 | 2.5 | 2.5 | 0.0 0.0% |
| 73000 Services | 0.0 | 0.0 | 6.0 | 6.0 | 6.0 | 0.0 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | 0.0 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004 Gen Fund | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | 0.0 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | 0.0 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| <u>Positions:</u> | | | | | | |
| 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: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 573.9 | 0.0 | 614.3 | 614.3 | 614.3 | 0.0 | 0.0% |
| 72000 Travel | 174.2 | 0.0 | 186.2 | 186.2 | 186.2 | 0.0 | 0.0% |
| 73000 Services | 281.4 | 0.0 | 229.1 | 229.1 | 229.1 | 0.0 | 0.0% |
| 74000 Commodities | 36.8 | 0.0 | 45.9 | 45.9 | 45.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 7.0 | 0.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,073.3 | 0.0 | 1,082.5 | 1,082.5 | 1,082.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 97.0 | 0.0 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 45.0 | 0.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| 1037 GF/MH | 455.2 | 0.0 | 471.7 | 471.7 | 471.7 | 0.0 | 0.0% |
| 1092 MHTAAR | 476.1 | 0.0 | 468.0 | 468.0 | 468.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 455.2 | 0.0 | 471.7 | 471.7 | 471.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 521.1 | 0.0 | 513.0 | 513.0 | 513.0 | 0.0 | 0.0% |
| Federal | 97.0 | 0.0 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 6 | 0 | 6 | 6 | 6 | 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: Suicide Prevention Council (2651)

RDU: Behavioral Health (483)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 69.5 | 0.0 | 73.6 | 73.6 | 73.6 | 0.0 | 0.0% |
| 72000 Travel | 32.7 | 0.0 | 32.7 | 32.7 | 32.7 | 0.0 | 0.0% |
| 73000 Services | 17.1 | 0.0 | 17.1 | 17.1 | 17.1 | 0.0 | 0.0% |
| 74000 Commodities | 7.5 | 0.0 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 126.8 | 0.0 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1037 GF/MH | 126.8 | 0.0 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 126.8 | 0.0 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 1 | 0 | 1 | 1 | 1 | 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: Children's Services Management (2666)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 4,983.6 | -36.7 | 5,205.7 | 5,205.7 | 5,205.7 | 0.0 | 0.0% |
| 72000 Travel | 107.9 | 0.0 | 107.9 | 107.9 | 107.9 | 0.0 | 0.0% |
| 73000 Services | 3,399.3 | 0.0 | 3,195.1 | 3,195.1 | 3,195.1 | 0.0 | 0.0% |
| 74000 Commodities | 97.0 | 0.0 | 97.0 | 97.0 | 97.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 22.0 | 0.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,609.8 | -36.7 | 8,627.7 | 8,627.7 | 8,627.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 3,449.9 | -17.6 | 3,439.5 | 3,449.8 | 3,449.8 | 0.0 | 0.0% |
| 1003 G/F Match | 1,619.6 | -3.3 | 1,547.0 | 1,547.0 | 1,547.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,270.8 | -15.8 | 3,371.7 | 3,361.4 | 3,361.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 200.0 | 0.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| 1037 GF/MH | 69.5 | 0.0 | 69.5 | 69.5 | 69.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,959.9 | -19.1 | 4,988.2 | 4,977.9 | 4,977.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 200.0 | 0.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| Federal | 3,449.9 | -17.6 | 3,439.5 | 3,449.8 | 3,449.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 52 | 0 | 52 | 52 | 52 | 0 | 0.0% |
| Permanent Part Time | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 341.0 | 0.0 | 341.0 | 341.0 | 341.0 | 0.0 | 0.0% |
| 73000 Services | 1,463.5 | 0.0 | 1,463.5 | 1,463.5 | 1,463.5 | 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 | 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% |
| Totals | 1,804.5 | 0.0 | 1,804.5 | 1,804.5 | 1,804.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 813.0 | 0.0 | 813.0 | 813.0 | 813.0 | 0.0 | 0.0% |
| 1003 G/F Match | 410.7 | 0.0 | 410.7 | 410.7 | 410.7 | 0.0 | 0.0% |
| 1004 Gen Fund | 580.8 | 0.0 | 580.8 | 580.8 | 580.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 991.5 | 0.0 | 991.5 | 991.5 | 991.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 813.0 | 0.0 | 813.0 | 813.0 | 813.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Front Line Social Workers (2305)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 36,206.4 | -132.7 | 38,705.7 | 38,705.7 | 38,705.7 | 0.0 | 0.0% |
| 72000 Travel | 313.9 | 0.0 | 313.9 | 313.9 | 313.9 | 0.0 | 0.0% |
| 73000 Services | 6,665.5 | 0.0 | 6,665.5 | 6,665.5 | 6,665.5 | 0.0 | 0.0% |
| 74000 Commodities | 289.9 | 0.0 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 95.2 | 0.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 43,570.9 | -132.7 | 46,070.2 | 46,070.2 | 46,070.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 13,469.0 | -37.2 | 14,089.4 | 14,089.4 | 14,089.4 | 0.0 | 0.0% |
| 1003 G/F Match | 4,060.9 | -14.6 | 4,980.1 | 4,980.1 | 4,980.1 | 0.0 | 0.0% |
| 1004 Gen Fund | 25,592.5 | -80.9 | 26,552.2 | 26,552.2 | 26,552.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1037 GF/MH | 148.5 | 0.0 | 148.5 | 148.5 | 148.5 | 0.0 | 0.0% |
| 1108 Stat Desig | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 29,801.9 | -95.5 | 31,680.8 | 31,680.8 | 31,680.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 300.0 | 0.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| Federal | 13,469.0 | -37.2 | 14,089.4 | 14,089.4 | 14,089.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 441 | 0 | 441 | 441 | 441 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 119.1 | 0.0 | 119.1 | 119.1 | 119.1 | 0.0 | 0.0% |
| 73000 Services | 1,585.1 | 0.0 | 1,520.1 | 1,520.1 | 1,520.1 | 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 | 12,479.1 | 0.0 | 12,795.1 | 11,595.1 | 11,595.1 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 225.0 | 225.0 | 0.0 | 0.0% |
| Totals | 14,183.3 | -70.0 | 14,434.3 | 13,459.3 | 13,459.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 6,205.1 | 0.0 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0% |
| 1003 G/F Match | 215.5 | 0.0 | 215.5 | 215.5 | 215.5 | 0.0 | 0.0% |
| 1004 Gen Fund | 6,562.8 | -70.0 | 6,812.8 | 5,612.8 | 5,612.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 699.9 | 0.0 | 699.9 | 699.9 | 699.9 | 0.0 | 0.0% |
| 1037 GF/MH | 225.0 | 0.0 | 363.0 | 588.0 | 588.0 | 0.0 | 0.0% |
| 1092 MHTAAR | 275.0 | 0.0 | 138.0 | 138.0 | 138.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 7,003.3 | -70.0 | 7,391.3 | 6,416.3 | 6,416.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 974.9 | 0.0 | 837.9 | 837.9 | 837.9 | 0.0 | 0.0% |
| Federal | 6,205.1 | 0.0 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Foster Care Base Rate (2236)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 144.4 | 0.0 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 14,686.0 | 120.0 | 14,782.9 | 14,782.9 | 14,782.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,830.4 | 120.0 | 14,927.3 | 14,927.3 | 14,927.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 3,992.8 | 0.0 | 4,149.3 | 4,149.3 | 4,149.3 | 0.0 | 0.0% |
| 1003 G/F Match | 3,846.0 | 0.0 | 4,030.0 | 4,030.0 | 4,030.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 4,648.0 | 0.0 | 4,648.0 | 4,648.0 | 4,648.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 2,100.0 | 0.0 | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 243.6 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 8,494.0 | 0.0 | 8,678.0 | 8,678.0 | 8,678.0 | 0.0 | 0.0% |
| Designated General (DGF) | 2,100.0 | 0.0 | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 4,236.4 | 120.0 | 4,149.3 | 4,149.3 | 4,149.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 1,576.1 | 100.0 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,576.1 | 100.0 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 538.5 | 0.0 | 638.5 | 638.5 | 638.5 | 0.0 | 0.0% |
| 1003 G/F Match | 537.6 | 0.0 | 537.6 | 537.6 | 537.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037 GF/MH | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,037.6 | 0.0 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 538.5 | 100.0 | 638.5 | 638.5 | 638.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Foster Care Special Need (2238)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.3 | 0.0 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0% |
| 73000 Services | 1,122.6 | 0.0 | 722.6 | 722.6 | 722.6 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 6,081.6 | 0.0 | 6,122.5 | 6,122.5 | 6,122.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,204.5 | 0.0 | 6,845.4 | 6,845.4 | 6,845.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,029.9 | 0.0 | 632.1 | 632.1 | 632.1 | 0.0 | 0.0% |
| 1003 G/F Match | 1,570.2 | 0.0 | 1,608.9 | 1,608.9 | 1,608.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,361.4 | 0.0 | 2,361.4 | 2,361.4 | 2,361.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,495.1 | 0.0 | 1,495.1 | 1,495.1 | 1,495.1 | 0.0 | 0.0% |
| 1037 GF/MH | 747.9 | 0.0 | 747.9 | 747.9 | 747.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,679.5 | 0.0 | 4,718.2 | 4,718.2 | 4,718.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,495.1 | 0.0 | 1,495.1 | 1,495.1 | 1,495.1 | 0.0 | 0.0% |
| Federal | 1,029.9 | 0.0 | 632.1 | 632.1 | 632.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 2,026.3 | 0.0 | 2,026.3 | 2,026.3 | 2,026.3 | 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 | 22,125.3 | 260.0 | 21,605.3 | 21,605.3 | 21,605.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 24,151.6 | 260.0 | 23,631.6 | 23,631.6 | 23,631.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 12,952.0 | 0.0 | 13,212.0 | 13,212.0 | 13,212.0 | 0.0 | 0.0% |
| 1003 G/F Match | 2,354.4 | 0.0 | 2,354.4 | 2,354.4 | 2,354.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 8,065.2 | 0.0 | 8,065.2 | 8,065.2 | 8,065.2 | 0.0 | 0.0% |
| 1212 Fed ARRA | 780.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 10,419.6 | 0.0 | 10,419.6 | 10,419.6 | 10,419.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 13,732.0 | 260.0 | 13,212.0 | 13,212.0 | 13,212.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Residential Child Care (253)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.5 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| 73000 Services | 72.5 | 0.0 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 6,477.0 | 0.0 | 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% |
| Totals | 6,550.0 | 0.0 | 6,550.0 | 6,550.0 | 6,550.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 257.3 | 0.0 | 257.3 | 257.3 | 257.3 | 0.0 | 0.0% |
| 1003 G/F Match | 12.2 | 0.0 | 12.2 | 12.2 | 12.2 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,042.4 | 0.0 | 3,042.4 | 3,042.4 | 3,042.4 | 0.0 | 0.0% |
| 1037 GF/MH | 3,238.1 | 0.0 | 3,238.1 | 3,238.1 | 3,238.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 6,292.7 | 0.0 | 6,292.7 | 6,292.7 | 6,292.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 257.3 | 0.0 | 257.3 | 257.3 | 257.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Infant Learning Program Grants (298)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 599.9 | -3.0 | 619.3 | 619.3 | 619.3 | 0.0 | 0.0% |
| 72000 Travel | 54.4 | 0.0 | 54.4 | 54.4 | 54.4 | 0.0 | 0.0% |
| 73000 Services | 760.0 | 0.0 | 680.0 | 680.0 | 680.0 | 0.0 | 0.0% |
| 74000 Commodities | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 9,959.7 | 0.0 | 8,252.5 | 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% |
| Totals | 11,384.0 | -3.0 | 9,616.2 | 9,616.2 | 9,616.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 2,317.5 | -1.2 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 0.0% |
| 1003 G/F Match | 37.8 | 0.0 | 38.7 | 38.7 | 38.7 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,154.9 | -1.8 | 1,159.2 | 1,159.2 | 1,159.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 608.1 | 0.0 | 608.1 | 608.1 | 608.1 | 0.0 | 0.0% |
| 1037 GF/MH | 5,298.5 | 0.0 | 5,298.5 | 5,298.5 | 5,298.5 | 0.0 | 0.0% |
| 1092 MHTAAR | 255.0 | 0.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 1,712.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 6,491.2 | -1.8 | 6,496.4 | 6,496.4 | 6,496.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 863.1 | 0.0 | 788.1 | 788.1 | 788.1 | 0.0 | 0.0% |
| Federal | 4,029.7 | -1.2 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 6 | 0 | 6 | 6 | 6 | 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: Children's Trust Programs (2251)

RDU: Children's Services (486)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 100.0 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 74000 Commodities | 1.5 | 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 | 435.0 | 0.0 | 399.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 549.2 | 0.0 | 549.3 | 150.0 | 150.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1098 ChildTrErn | 399.3 | 0.0 | 399.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1099 ChildTrPrn | 149.9 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 549.2 | 0.0 | 549.3 | 150.0 | 150.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 1,471.0 | 0.0 | 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% |
| Totals | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,471.0 | 0.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Health Planning and Systems Development (2765)

RDU: Health Care Services (485)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|
| 71000 Personal Services | 1,857.8 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 219.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 1,757.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 1,501.2 | 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% |
| Totals | 5,464.1 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002 Fed Rcpts | 1,960.7 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1003 G/F Match | 126.5 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1004 Gen Fund | 568.1 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1005 GF/Prgm | 131.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1037 GF/MH | 361.3 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1092 MHTAAR | 470.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1108 Stat Desig | 1,810.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1212 Fed ARRA | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,055.9 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Designated General (DGF) | 131.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other | 2,280.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal | 1,996.8 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 16 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 2 | 0 | 0 | 0 | 0 | 0 0.0% |

Component Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,409.2 | -4.6 | 1,471.6 | 1,471.6 | 1,471.6 | 0.0 | 0.0% |
| 72000 Travel | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 73000 Services | 411.8 | 0.0 | 397.6 | 397.6 | 397.6 | 0.0 | 0.0% |
| 74000 Commodities | 60.5 | 0.0 | 60.5 | 60.5 | 60.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.0 | 0.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,041.5 | -4.6 | 2,089.7 | 2,089.7 | 2,089.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,407.5 | -2.8 | 1,442.8 | 1,442.8 | 1,442.8 | 0.0 | 0.0% |
| 1003 G/F Match | 184.2 | 0.0 | 186.8 | 186.8 | 186.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 369.1 | -1.8 | 379.4 | 379.4 | 379.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 80.7 | 0.0 | 80.7 | 80.7 | 80.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 553.3 | -1.8 | 566.2 | 566.2 | 566.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 80.7 | 0.0 | 80.7 | 80.7 | 80.7 | 0.0 | 0.0% |
| Federal | 1,407.5 | -2.8 | 1,442.8 | 1,442.8 | 1,442.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 14 | 0 | 14 | 14 | 14 | 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: Certification and Licensing (245)

RDU: Health Care Services (485)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 2,733.2 | 2,733.2 | 2,733.2 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 227.9 | 227.9 | 227.9 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 2,623.3 | 2,623.3 | 2,623.3 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 0.0 | 0.0 | 5,674.0 | 5,674.0 | 5,674.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 0.0 | 2,637.6 | 2,692.0 | 2,692.0 | 0.0 | 0.0% |
| 1003 G/F Match | 0.0 | 0.0 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 1,042.7 | 988.3 | 988.3 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 1,700.6 | 1,700.6 | 1,700.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% |
| 1037 GF/MH | 0.0 | 0.0 | 126.2 | 126.2 | 126.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 1,322.8 | 1,268.4 | 1,268.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 1,700.6 | 1,700.6 | 1,700.6 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 2,637.6 | 2,692.0 | 2,692.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 33 | 33 | 33 | 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: Medical Assistance Administration (242)

RDU: Health Care Services (485)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 9,305.6 | -24.2 | 9,779.8 | 9,529.8 | 9,529.8 | 0.0 | 0.0% |
| 72000 Travel | 211.6 | 0.0 | 236.6 | 236.6 | 236.6 | 0.0 | 0.0% |
| 73000 Services | 28,526.9 | 0.0 | 9,738.8 | 9,738.8 | 9,738.8 | 0.0 | 0.0% |
| 74000 Commodities | 218.4 | 0.0 | 267.4 | 267.4 | 267.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 38.6 | 0.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 20.0 | 0.0 | 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% |
| Totals | 38,321.1 | -24.2 | 20,073.6 | 19,823.6 | 19,823.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 24,100.2 | -12.8 | 8,889.6 | 8,889.6 | 8,889.6 | 0.0 | 0.0% |
| 1003 G/F Match | 9,872.5 | -9.3 | 3,983.2 | 3,983.2 | 3,983.2 | 0.0 | 0.0% |
| 1004 Gen Fund | 898.5 | -2.1 | 1,407.3 | 1,157.3 | 1,157.3 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 3.4 | 0.0 | 753.4 | 753.4 | 753.4 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 2,821.4 | 0.0 | 4,904.0 | 4,904.0 | 4,904.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 625.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 10,771.0 | -11.4 | 5,390.5 | 5,140.5 | 5,140.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| Other | 2,824.8 | 0.0 | 5,657.4 | 5,657.4 | 5,657.4 | 0.0 | 0.0% |
| Federal | 24,725.3 | -12.8 | 8,889.6 | 8,889.6 | 8,889.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 87 | 0 | 88 | 88 | 88 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 6 | 0 | 4 | 4 | 4 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

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

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,825.8 | -5.4 | 1,904.2 | 1,904.2 | 1,904.2 | 0.0 | 0.0% |
| 72000 Travel | 59.2 | 0.0 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0% |
| 73000 Services | 337.5 | 0.0 | 319.6 | 319.6 | 319.6 | 0.0 | 0.0% |
| 74000 Commodities | 50.4 | 0.0 | 50.4 | 50.4 | 50.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.4 | 0.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,278.3 | -5.4 | 2,338.8 | 2,338.8 | 2,338.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,205.5 | -2.7 | 1,237.6 | 1,237.6 | 1,237.6 | 0.0 | 0.0% |
| 1003 G/F Match | 902.8 | -2.7 | 929.7 | 929.7 | 929.7 | 0.0 | 0.0% |
| 1004 Gen Fund | 170.0 | 0.0 | 171.5 | 171.5 | 171.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,072.8 | -2.7 | 1,101.2 | 1,101.2 | 1,101.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1,205.5 | -2.7 | 1,237.6 | 1,237.6 | 1,237.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 17 | 0 | 17 | 17 | 17 | 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: Community Health Grants (2308)

RDU: Health Care Services (485)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,153.9 | 0.0 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 14,953.4 | 464.5 | 16,009.5 | 16,009.5 | 16,009.5 | 0.0 | 0.0% |
| 72000 Travel | 3.1 | 0.0 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% |
| 73000 Services | 1,326.1 | 190.0 | 1,326.1 | 1,326.1 | 1,326.1 | 0.0 | 0.0% |
| 74000 Commodities | 893.2 | 0.0 | 893.2 | 893.2 | 893.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 355.3 | 260.0 | 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% |
| Totals | 17,531.1 | 914.5 | 18,587.2 | 18,587.2 | 18,587.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 16,462.7 | 916.4 | 17,493.5 | 17,493.5 | 17,493.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 392.2 | 0.0 | 392.2 | 392.2 | 392.2 | 0.0 | 0.0% |
| 1037 GF/MH | 480.3 | -1.9 | 693.3 | 693.3 | 693.3 | 0.0 | 0.0% |
| 1092 MHTAAR | 194.9 | 0.0 | 7.2 | 7.2 | 7.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 16,943.0 | 914.5 | 18,186.8 | 18,186.8 | 18,186.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 587.1 | 0.0 | 399.4 | 399.4 | 399.4 | 0.0 | 0.0% |
| Federal | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 173 | 0 | 173 | 173 | 173 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,734.7 | -4.3 | 1,796.4 | 1,796.4 | 1,796.4 | 0.0 | 0.0% |
| 72000 Travel | 3.2 | 0.0 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0% |
| 73000 Services | 198.9 | 0.0 | 198.9 | 198.9 | 198.9 | 0.0 | 0.0% |
| 74000 Commodities | 110.2 | 0.0 | 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% |
| 77000 Grants, Benefits | 35.5 | 0.0 | 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% |
| Totals | 2,082.5 | -4.3 | 2,144.2 | 2,144.2 | 2,144.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 0.5 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,047.0 | -4.3 | 2,108.7 | 2,108.7 | 2,108.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 35.0 | 0.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,047.0 | -4.3 | 2,108.7 | 2,108.7 | 2,108.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 35.0 | 0.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| Federal | 0.5 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 19 | 0 | 19 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,431.3 | -3.9 | 1,482.8 | 1,482.8 | 1,482.8 | 0.0 | 0.0% |
| 72000 Travel | 4.8 | 0.0 | 4.8 | 4.8 | 4.8 | 0.0 | 0.0% |
| 73000 Services | 129.1 | 0.0 | 129.1 | 129.1 | 129.1 | 0.0 | 0.0% |
| 74000 Commodities | 136.4 | 0.0 | 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% |
| 77000 Grants, Benefits | 49.2 | 0.0 | 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% |
| Totals | 1,750.8 | -3.9 | 1,802.3 | 1,802.3 | 1,802.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,714.8 | -3.9 | 1,766.3 | 1,766.3 | 1,766.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 35.0 | 0.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,714.8 | -3.9 | 1,766.3 | 1,766.3 | 1,766.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 35.0 | 0.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| Federal | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 16 | 0 | 16 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 3,813.0 | -11.9 | 3,913.2 | 3,913.2 | 3,913.2 | 0.0 | 0.0% |
| 72000 Travel | 4.6 | 0.0 | 4.6 | 4.6 | 4.6 | 0.0 | 0.0% |
| 73000 Services | 467.6 | 0.0 | 467.6 | 467.6 | 467.6 | 0.0 | 0.0% |
| 74000 Commodities | 241.9 | 0.0 | 241.9 | 241.9 | 241.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 116.6 | 0.0 | 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% |
| Totals | 4,643.7 | -11.9 | 4,743.9 | 4,743.9 | 4,743.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 4.5 | 0.0 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0% |
| 1004 Gen Fund | 4,440.4 | -10.1 | 4,539.9 | 4,539.9 | 4,539.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 89.8 | 0.0 | 89.8 | 89.8 | 89.8 | 0.0 | 0.0% |
| 1037 GF/MH | 109.0 | -1.8 | 109.7 | 109.7 | 109.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,549.4 | -11.9 | 4,649.6 | 4,649.6 | 4,649.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 89.8 | 0.0 | 89.8 | 89.8 | 89.8 | 0.0 | 0.0% |
| Federal | 4.5 | 0.0 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 39 | 0 | 39 | 39 | 39 | 0 | 0.0% |
| Permanent Part Time | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 3,193.9 | -7.3 | 3,412.7 | 3,412.7 | 3,412.7 | 0.0 | 0.0% |
| 72000 Travel | 7.5 | 0.0 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0% |
| 73000 Services | 314.8 | 0.0 | 314.8 | 314.8 | 314.8 | 0.0 | 0.0% |
| 74000 Commodities | 103.3 | 0.0 | 103.3 | 103.3 | 103.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 42.0 | 0.0 | 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% |
| Totals | 3,661.5 | -7.3 | 3,880.3 | 3,880.3 | 3,880.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 3.0 | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,552.7 | -7.3 | 3,770.3 | 3,770.3 | 3,770.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 48.3 | 0.0 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0% |
| 1037 GF/MH | 57.5 | 0.0 | 58.7 | 58.7 | 58.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 3,610.2 | -7.3 | 3,829.0 | 3,829.0 | 3,829.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 48.3 | 0.0 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0% |
| Federal | 3.0 | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 28 | 0 | 28 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 2,071.9 | -5.0 | 2,178.2 | 2,178.2 | 2,178.2 | 0.0 | 0.0% |
| 72000 Travel | 6.4 | 0.0 | 6.4 | 6.4 | 6.4 | 0.0 | 0.0% |
| 73000 Services | 258.6 | 0.0 | 258.6 | 258.6 | 258.6 | 0.0 | 0.0% |
| 74000 Commodities | 60.4 | 0.0 | 60.4 | 60.4 | 60.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 53.0 | 0.0 | 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% |
| Totals | 2,450.3 | -5.0 | 2,556.6 | 2,556.6 | 2,556.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,448.3 | -5.0 | 2,554.6 | 2,554.6 | 2,554.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,448.3 | -5.0 | 2,554.6 | 2,554.6 | 2,554.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 19 | 0 | 19 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 2,935.1 | -8.5 | 3,086.2 | 3,086.2 | 3,086.2 | 0.0 | 0.0% |
| 72000 Travel | 3.4 | 0.0 | 3.4 | 3.4 | 3.4 | 0.0 | 0.0% |
| 73000 Services | 354.3 | 0.0 | 354.3 | 354.3 | 354.3 | 0.0 | 0.0% |
| 74000 Commodities | 228.0 | 0.0 | 228.0 | 228.0 | 228.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 128.7 | 0.0 | 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% |
| Totals | 3,649.5 | -8.5 | 3,800.6 | 3,800.6 | 3,800.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 2.2 | 0.0 | 2.2 | 2.2 | 2.2 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,569.2 | -8.5 | 3,720.3 | 3,720.3 | 3,720.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 78.1 | 0.0 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 3,569.2 | -8.5 | 3,720.3 | 3,720.3 | 3,720.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 78.1 | 0.0 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0% |
| Federal | 2.2 | 0.0 | 2.2 | 2.2 | 2.2 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 34 | 0 | 34 | 34 | 34 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,417.9 | -3.3 | 1,470.7 | 1,470.7 | 1,470.7 | 0.0 | 0.0% |
| 72000 Travel | 7.0 | 0.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 73000 Services | 147.4 | 0.0 | 147.4 | 147.4 | 147.4 | 0.0 | 0.0% |
| 74000 Commodities | 86.4 | 0.0 | 86.4 | 86.4 | 86.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 27.8 | 0.0 | 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% |
| Totals | 1,686.5 | -3.3 | 1,739.3 | 1,739.3 | 1,739.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 38.0 | 0.0 | 38.0 | 38.0 | 38.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,620.0 | -3.3 | 1,672.8 | 1,672.8 | 1,672.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 28.5 | 0.0 | 28.5 | 28.5 | 28.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,620.0 | -3.3 | 1,672.8 | 1,672.8 | 1,672.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 28.5 | 0.0 | 28.5 | 28.5 | 28.5 | 0.0 | 0.0% |
| Federal | 38.0 | 0.0 | 38.0 | 38.0 | 38.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 17 | 0 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 12,021.7 | -57.2 | 12,830.0 | 12,830.0 | 12,830.0 | 0.0 | 0.0% |
| 72000 Travel | 179.4 | 0.0 | 179.4 | 179.4 | 179.4 | 0.0 | 0.0% |
| 73000 Services | 1,269.1 | 0.0 | 1,002.3 | 1,121.7 | 1,121.7 | 0.0 | 0.0% |
| 74000 Commodities | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 57.9 | 0.0 | 22.9 | 22.9 | 22.9 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 522.0 | 0.0 | 486.0 | 486.0 | 486.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,150.1 | -57.2 | 14,620.6 | 14,740.0 | 14,740.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 568.9 | -2.2 | 559.1 | 559.1 | 559.1 | 0.0 | 0.0% |
| 1004 Gen Fund | 13,262.9 | -53.9 | 13,628.1 | 13,747.5 | 13,747.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1037 GF/MH | 244.9 | -1.1 | 249.1 | 249.1 | 249.1 | 0.0 | 0.0% |
| 1092 MHTAAR | 0.0 | 0.0 | 110.9 | 110.9 | 110.9 | 0.0 | 0.0% |
| 1108 Stat Desig | 23.4 | 0.0 | 23.4 | 23.4 | 23.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 13,507.8 | -55.0 | 13,877.2 | 13,996.6 | 13,996.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 73.4 | 0.0 | 184.3 | 184.3 | 184.3 | 0.0 | 0.0% |
| Federal | 568.9 | -2.2 | 559.1 | 559.1 | 559.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 134 | 0 | 134 | 134 | 134 | 0 | 0.0% |
| Permanent Part Time | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 135.9 | 0.0 | 135.9 | 135.9 | 135.9 | 0.0 | 0.0% |
| 73000 Services | 496.1 | 0.0 | 446.1 | 446.1 | 446.1 | 0.0 | 0.0% |
| 74000 Commodities | 44.8 | 0.0 | 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% |
| 77000 Grants, Benefits | 688.0 | 0.0 | 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% |
| Totals | 1,364.8 | 0.0 | 1,314.8 | 1,314.8 | 1,314.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,234.8 | 0.0 | 1,184.8 | 1,184.8 | 1,184.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 130.0 | 0.0 | 130.0 | 130.0 | 130.0 | 0.0 | 0.0% |
| Federal | 1,234.8 | 0.0 | 1,184.8 | 1,184.8 | 1,184.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Youth Courts (2768)
RDU: Juvenile Justice (319)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 69.9 | 0.0 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0% |
| 73000 Services | 80.0 | 0.0 | 49.8 | 49.8 | 49.8 | 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 | 848.0 | 0.0 | 354.7 | 354.7 | 354.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Totals | 997.9 | 0.0 | 429.4 | 529.4 | 529.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 568.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 429.4 | 0.0 | 429.4 | 529.4 | 529.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 429.4 | 0.0 | 429.4 | 529.4 | 529.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 568.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 27,159.5 | 4,500.0 | 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% |
| Totals | 27,159.5 | 4,500.0 | 27,159.5 | 27,159.5 | 27,159.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 10,175.9 | 4,500.0 | 10,175.9 | 10,175.9 | 10,175.9 | 0.0 | 0.0% |
| 1003 G/F Match | 14,973.6 | 0.0 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 2,010.0 | 0.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 14,973.6 | 0.0 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,010.0 | 0.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0% |
| Federal | 10,175.9 | 4,500.0 | 10,175.9 | 10,175.9 | 10,175.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Adult Public Assistance (222)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 57,881.4 | 0.0 | 60,131.4 | 60,236.4 | 60,236.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 57,881.4 | 0.0 | 60,131.4 | 60,236.4 | 60,236.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,030.0 | 0.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 52,788.4 | 0.0 | 54,038.4 | 54,143.4 | 54,143.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 4,063.0 | 0.0 | 4,063.0 | 4,063.0 | 4,063.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 52,788.4 | 0.0 | 54,038.4 | 54,143.4 | 54,143.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,063.0 | 0.0 | 4,063.0 | 4,063.0 | 4,063.0 | 0.0 | 0.0% |
| Federal | 1,030.0 | 0.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Child Care Benefits (1897)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 3,134.8 | -11.6 | 3,256.8 | 3,256.8 | 3,256.8 | 0.0 | 0.0% |
| 72000 Travel | 141.3 | 0.0 | 141.3 | 141.3 | 141.3 | 0.0 | 0.0% |
| 73000 Services | 2,986.8 | 0.0 | 2,986.8 | 2,986.8 | 2,986.8 | 0.0 | 0.0% |
| 74000 Commodities | 282.6 | 0.0 | 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% |
| 77000 Grants, Benefits | 44,564.8 | 0.0 | 40,528.8 | 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% |
| Totals | 51,110.3 | -11.6 | 47,196.3 | 47,196.3 | 47,196.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 37,684.2 | -10.0 | 37,807.8 | 37,807.8 | 37,807.8 | 0.0 | 0.0% |
| 1003 G/F Match | 6,353.2 | -1.6 | 6,351.6 | 6,351.6 | 6,351.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,886.9 | 0.0 | 2,886.9 | 2,886.9 | 2,886.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 4,036.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 9,240.1 | -1.6 | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Federal | 41,720.2 | -10.0 | 37,807.8 | 37,807.8 | 37,807.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 37 | 0 | 37 | 37 | 37 | 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: General Relief Assistance (221)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 1,655.4 | 250.0 | 1,905.4 | 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% |
| Totals | 1,655.4 | 250.0 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 1,655.4 | 250.0 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,655.4 | 250.0 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 14,845.0 | 0.0 | 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% |
| Totals | 14,845.0 | 0.0 | 14,845.0 | 14,845.0 | 14,845.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1003 G/F Match | 13,960.3 | 0.0 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 884.7 | 0.0 | 884.7 | 884.7 | 884.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 13,960.3 | 0.0 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 884.7 | 0.0 | 884.7 | 884.7 | 884.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 Benefits Payment Program (2897)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 466.0 | 0.0 | 486.0 | 486.0 | 486.0 | 0.0 | 0.0% |
| 72000 Travel | 9.7 | 0.0 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0% |
| 73000 Services | 169.7 | 0.0 | 169.7 | 169.7 | 169.7 | 0.0 | 0.0% |
| 74000 Commodities | 43.5 | 0.0 | 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% |
| 77000 Grants, Benefits | 19,776.4 | 1,300.0 | 21,744.5 | 21,744.5 | 21,744.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 20,465.3 | 1,300.0 | 22,453.4 | 22,453.4 | 22,453.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 20,465.3 | 1,300.0 | 22,453.4 | 22,453.4 | 22,453.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 20,465.3 | 1,300.0 | 22,453.4 | 22,453.4 | 22,453.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 6 | 0 | 6 | 6 | 6 | 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: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 435.0 | 0.0 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 13,149.7 | 0.0 | 15,849.7 | 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% |
| Totals | 13,584.7 | 0.0 | 16,284.7 | 16,284.7 | 16,284.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1050 PFD Fund | 13,584.7 | 0.0 | 16,284.7 | 16,284.7 | 16,284.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 13,584.7 | 0.0 | 16,284.7 | 16,284.7 | 16,284.7 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Energy Assistance Program (226)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,004.2 | -3.0 | 1,062.7 | 1,062.7 | 1,062.7 | 0.0 | 0.0% |
| 72000 Travel | 11.6 | 0.0 | 11.6 | 11.6 | 11.6 | 0.0 | 0.0% |
| 73000 Services | 277.0 | 0.0 | 277.0 | 277.0 | 277.0 | 0.0 | 0.0% |
| 74000 Commodities | 39.0 | 0.0 | 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% |
| 77000 Grants, Benefits | 16,183.5 | 2,500.0 | 19,683.5 | 19,683.5 | 19,683.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,515.3 | 2,497.0 | 21,073.8 | 21,073.8 | 21,073.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 12,504.7 | 2,497.0 | 16,046.9 | 16,046.9 | 16,046.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 5,010.6 | 0.0 | 5,026.9 | 5,026.9 | 5,026.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 5,010.6 | 0.0 | 5,026.9 | 5,026.9 | 5,026.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 12,504.7 | 2,497.0 | 16,046.9 | 16,046.9 | 16,046.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 8 | 0 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 8 | 0 | 8 | 8 | 8 | 0 | 0.0% |
| Non Permanent | 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 3,067.3 | -19.6 | 3,203.1 | 3,203.1 | 3,203.1 | 0.0 | 0.0% |
| 72000 Travel | 57.2 | 0.0 | 57.2 | 57.2 | 57.2 | 0.0 | 0.0% |
| 73000 Services | 1,277.0 | 2.1 | 1,185.9 | 1,185.9 | 1,185.9 | 0.0 | 0.0% |
| 74000 Commodities | 26.1 | 0.0 | 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% |
| 77000 Grants, Benefits | 120.0 | 0.0 | 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% |
| Totals | 4,547.6 | -17.5 | 4,592.3 | 4,592.3 | 4,592.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 2,347.5 | -9.8 | 2,414.6 | 2,414.6 | 2,414.6 | 0.0 | 0.0% |
| 1003 G/F Match | 1,197.3 | -5.7 | 1,243.1 | 1,243.1 | 1,243.1 | 0.0 | 0.0% |
| 1004 Gen Fund | 439.4 | -3.0 | 456.0 | 456.0 | 456.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 168.0 | 0.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0% |
| 1037 GF/MH | 13.2 | 0.0 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 291.1 | -1.1 | 297.4 | 297.4 | 297.4 | 0.0 | 0.0% |
| 1212 Fed ARRA | 91.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,649.9 | -8.7 | 1,712.3 | 1,712.3 | 1,712.3 | 0.0 | 0.0% |
| Designated General (DGF) | 168.0 | 0.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0% |
| Other | 291.1 | -1.1 | 297.4 | 297.4 | 297.4 | 0.0 | 0.0% |
| Federal | 2,438.6 | -7.7 | 2,414.6 | 2,414.6 | 2,414.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 30 | 0 | 30 | 30 | 30 | 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: Public Assistance Field Services (236)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 30,326.4 | 531.0 | 32,313.1 | 32,313.1 | 32,313.1 | 0.0 | 0.0% |
| 72000 Travel | 237.3 | 0.0 | 237.3 | 237.3 | 237.3 | 0.0 | 0.0% |
| 73000 Services | 6,169.0 | 0.0 | 6,169.0 | 6,169.0 | 6,169.0 | 0.0 | 0.0% |
| 74000 Commodities | 751.4 | 0.0 | 751.4 | 751.4 | 751.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 37,484.1 | 531.0 | 39,470.8 | 39,470.8 | 39,470.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 19,330.8 | 267.1 | 20,291.6 | 20,291.6 | 20,291.6 | 0.0 | 0.0% |
| 1003 G/F Match | 14,533.7 | -28.8 | 15,063.7 | 15,063.7 | 15,063.7 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,878.3 | 293.6 | 3,345.2 | 3,345.2 | 3,345.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 610.1 | -0.9 | 633.3 | 633.3 | 633.3 | 0.0 | 0.0% |
| 1108 Stat Desig | 131.2 | 0.0 | 137.0 | 137.0 | 137.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 17,412.0 | 264.8 | 18,408.9 | 18,408.9 | 18,408.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 741.3 | -0.9 | 770.3 | 770.3 | 770.3 | 0.0 | 0.0% |
| Federal | 19,330.8 | 267.1 | 20,291.6 | 20,291.6 | 20,291.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 394 | 0 | 394 | 394 | 394 | 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: Fraud Investigation (237)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,572.8 | -3.7 | 1,626.9 | 1,626.9 | 1,626.9 | 0.0 | 0.0% |
| 72000 Travel | 8.1 | 0.0 | 8.1 | 8.1 | 8.1 | 0.0 | 0.0% |
| 73000 Services | 300.7 | 0.0 | 300.7 | 300.7 | 300.7 | 0.0 | 0.0% |
| 74000 Commodities | 10.0 | 0.0 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,891.6 | -3.7 | 1,945.7 | 1,945.7 | 1,945.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,054.9 | -2.0 | 1,083.4 | 1,083.4 | 1,083.4 | 0.0 | 0.0% |
| 1003 G/F Match | 792.8 | -1.6 | 817.2 | 817.2 | 817.2 | 0.0 | 0.0% |
| 1004 Gen Fund | 43.9 | -0.1 | 45.1 | 45.1 | 45.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 836.7 | -1.7 | 862.3 | 862.3 | 862.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1,054.9 | -2.0 | 1,083.4 | 1,083.4 | 1,083.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 16 | 0 | 16 | 16 | 16 | 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: Quality Control (234)
RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,717.5 | -5.0 | 1,786.9 | 1,786.9 | 1,786.9 | 0.0 | 0.0% |
| 72000 Travel | 35.5 | 0.0 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0% |
| 73000 Services | 147.5 | 0.0 | 147.5 | 147.5 | 147.5 | 0.0 | 0.0% |
| 74000 Commodities | 64.6 | 0.0 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,965.1 | -5.0 | 2,034.5 | 2,034.5 | 2,034.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,023.6 | -2.5 | 1,058.6 | 1,058.6 | 1,058.6 | 0.0 | 0.0% |
| 1003 G/F Match | 916.5 | -2.5 | 950.8 | 950.8 | 950.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 25.0 | 0.0 | 25.1 | 25.1 | 25.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 941.5 | -2.5 | 975.9 | 975.9 | 975.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1,023.6 | -2.5 | 1,058.6 | 1,058.6 | 1,058.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 18 | 0 | 18 | 18 | 18 | 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: Work Services (2337)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,415.8 | -8.5 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0% |
| 72000 Travel | 94.4 | 0.0 | 94.4 | 94.4 | 94.4 | 0.0 | 0.0% |
| 73000 Services | 12,225.1 | 0.0 | 12,225.1 | 12,225.1 | 12,225.1 | 0.0 | 0.0% |
| 74000 Commodities | 14.7 | 0.0 | 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% |
| 77000 Grants, Benefits | 2,230.0 | 0.0 | 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% |
| Totals | 15,980.0 | -8.5 | 16,035.2 | 16,035.2 | 16,035.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 13,095.1 | -4.8 | 13,142.8 | 13,142.8 | 13,142.8 | 0.0 | 0.0% |
| 1003 G/F Match | 1,785.9 | -3.5 | 1,793.1 | 1,793.1 | 1,793.1 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,099.0 | -0.2 | 1,099.3 | 1,099.3 | 1,099.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,884.9 | -3.7 | 2,892.4 | 2,892.4 | 2,892.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 13,095.1 | -4.8 | 13,142.8 | 13,142.8 | 13,142.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 14 | 0 | 14 | 14 | 14 | 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: Women, Infants and Children (1013)

RDU: Public Assistance (73)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,183.8 | -7.8 | 1,233.9 | 1,233.9 | 1,233.9 | 0.0 | 0.0% |
| 72000 Travel | 122.9 | 0.0 | 50.2 | 50.2 | 50.2 | 0.0 | 0.0% |
| 73000 Services | 3,596.1 | 0.0 | 586.8 | 586.8 | 586.8 | 0.0 | 0.0% |
| 74000 Commodities | 20,080.4 | 0.0 | 20,280.4 | 20,280.4 | 20,280.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 158.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 6,688.1 | 0.0 | 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% |
| Totals | 31,829.3 | -7.8 | 28,839.4 | 28,839.4 | 28,839.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 23,476.2 | -7.6 | 23,515.0 | 23,515.0 | 23,515.0 | 0.0 | 0.0% |
| 1003 G/F Match | 10.5 | -0.2 | 10.8 | 10.8 | 10.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 388.9 | 0.0 | 388.9 | 388.9 | 388.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 190.3 | 0.0 | 195.0 | 195.0 | 195.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 325.7 | 0.0 | 332.0 | 332.0 | 332.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 3,997.7 | 0.0 | 4,397.7 | 4,397.7 | 4,397.7 | 0.0 | 0.0% |
| 1212 Fed ARRA | 3,440.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 399.4 | -0.2 | 399.7 | 399.7 | 399.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,513.7 | 0.0 | 4,924.7 | 4,924.7 | 4,924.7 | 0.0 | 0.0% |
| Federal | 26,916.2 | -7.6 | 23,515.0 | 23,515.0 | 23,515.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 12 | 0 | 12 | 12 | 12 | 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: Health Planning and Systems Development (2765)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 1,730.6 | 1,730.6 | 1,730.6 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 219.0 | 219.0 | 219.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 1,882.0 | 1,882.0 | 1,882.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 77.8 | 77.8 | 77.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 51.0 | 51.0 | 51.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 1,680.1 | 1,680.1 | 1,680.1 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 5,640.5 | 5,640.5 | 5,640.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 0.0 | 1,940.4 | 1,940.4 | 1,940.4 | 0.0 | 0.0% |
| 1003 G/F Match | 0.0 | 0.0 | 327.6 | 327.6 | 327.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 750.3 | 750.3 | 750.3 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037 GF/MH | 0.0 | 0.0 | 371.4 | 371.4 | 371.4 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 0.0 | 0.0 | 115.0 | 115.0 | 115.0 | 0.0 | 0.0% |
| 1092 MHTAAR | 0.0 | 0.0 | 325.8 | 325.8 | 325.8 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.0 | 0.0 | 1,810.0 | 1,810.0 | 1,810.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 1,449.3 | 1,449.3 | 1,449.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 2,250.8 | 2,250.8 | 2,250.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 1,940.4 | 1,940.4 | 1,940.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 15 | 15 | 15 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 6.0 | -6.0 | 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 | 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% |
| Totals | 6.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1003 G/F Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Certification and Licensing (245)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|
| 71000 Personal Services | 2,641.6 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 227.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 2,623.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 89.6 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 5,582.4 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002 Fed Rcpts | 2,637.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1003 G/F Match | 148.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 969.1 | -15.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 1,690.7 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037 GF/MH | 123.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,241.1 | -15.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,690.7 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 2,637.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 33 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 20,843.9 | 1,695.4 | 22,614.3 | 22,614.3 | 22,614.3 | 0.0 | 0.0% |
| 72000 Travel | 529.3 | 0.0 | 784.3 | 784.3 | 784.3 | 0.0 | 0.0% |
| 73000 Services | 2,938.5 | 0.0 | 4,545.9 | 4,542.4 | 4,542.4 | 0.0 | 0.0% |
| 74000 Commodities | 660.2 | 0.0 | 1,037.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,728.4 | 0.0 | 4,476.0 | 4,476.0 | 4,476.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 28,700.3 | 1,695.4 | 33,457.6 | 33,484.1 | 33,484.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 5,276.4 | -5.8 | 5,297.1 | 5,297.1 | 5,297.1 | 0.0 | 0.0% |
| 1003 G/F Match | 2,080.4 | 0.0 | 2,080.4 | 2,080.4 | 2,080.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 19,780.8 | 1,707.1 | 24,512.7 | 24,539.2 | 24,539.2 | 0.0 | 0.0% |
| 1005 GF/Prgm | 349.4 | -5.9 | 354.1 | 354.1 | 354.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,095.1 | 0.0 | 1,095.1 | 1,095.1 | 1,095.1 | 0.0 | 0.0% |
| 1037 GF/MH | 98.2 | 0.0 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0% |
| 1108 Stat Desig | 20.0 | 0.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 21,959.4 | 1,707.1 | 26,691.3 | 26,717.8 | 26,717.8 | 0.0 | 0.0% |
| Designated General (DGF) | 349.4 | -5.9 | 354.1 | 354.1 | 354.1 | 0.0 | 0.0% |
| Other | 1,115.1 | 0.0 | 1,115.1 | 1,115.1 | 1,115.1 | 0.0 | 0.0% |
| Federal | 5,276.4 | -5.8 | 5,297.1 | 5,297.1 | 5,297.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 191 | 0 | 199 | 199 | 199 | 0 | 0.0% |
| Permanent Part Time | 11 | 0 | 10 | 10 | 10 | 0 | 0.0% |
| Non Permanent | 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 4,357.9 | -20.4 | 4,554.7 | 4,554.7 | 4,554.7 | 0.0 | 0.0% |
| 72000 Travel | 295.1 | 0.0 | 295.1 | 295.1 | 295.1 | 0.0 | 0.0% |
| 73000 Services | 4,887.9 | 0.0 | 4,887.9 | 4,887.9 | 4,887.9 | 0.0 | 0.0% |
| 74000 Commodities | 317.4 | 0.0 | 267.4 | 267.4 | 267.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 715.7 | 0.0 | 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% |
| Totals | 10,584.0 | -20.4 | 10,730.8 | 10,730.8 | 10,730.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 6,583.5 | -3.2 | 6,580.3 | 6,690.4 | 6,690.4 | 0.0 | 0.0% |
| 1003 G/F Match | 377.8 | 0.0 | 377.8 | 377.8 | 377.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,321.5 | -13.4 | 1,457.7 | 1,340.8 | 1,340.8 | 0.0 | 0.0% |
| 1005 GF/Prgm | 840.4 | -1.0 | 854.2 | 854.2 | 854.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 588.9 | 0.0 | 588.9 | 595.7 | 595.7 | 0.0 | 0.0% |
| 1037 GF/MH | 771.2 | -2.8 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0% |
| 1092 MHTAAR | 75.0 | 0.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 25.7 | 0.0 | 25.7 | 25.7 | 25.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,470.5 | -16.2 | 2,606.7 | 2,489.8 | 2,489.8 | 0.0 | 0.0% |
| Designated General (DGF) | 840.4 | -1.0 | 854.2 | 854.2 | 854.2 | 0.0 | 0.0% |
| Other | 689.6 | 0.0 | 689.6 | 696.4 | 696.4 | 0.0 | 0.0% |
| Federal | 6,583.5 | -3.2 | 6,580.3 | 6,690.4 | 6,690.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 46 | 0 | 46 | 46 | 46 | 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: Public Health Administrative Services (292)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,842.1 | -11.6 | 1,906.0 | 1,906.0 | 1,906.0 | 0.0 | 0.0% |
| 72000 Travel | 106.5 | 0.0 | 106.5 | 106.5 | 106.5 | 0.0 | 0.0% |
| 73000 Services | 108.6 | 0.0 | 108.6 | 108.6 | 108.6 | 0.0 | 0.0% |
| 74000 Commodities | 13.6 | 0.0 | 13.6 | 13.6 | 13.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 1,058.2 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,129.0 | -11.6 | 3,192.9 | 3,192.9 | 3,192.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,712.1 | -3.5 | 1,708.6 | 1,752.8 | 1,752.8 | 0.0 | 0.0% |
| 1003 G/F Match | 93.6 | -0.8 | 95.3 | 95.3 | 95.3 | 0.0 | 0.0% |
| 1004 Gen Fund | 614.1 | -7.3 | 679.8 | 635.6 | 635.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 709.2 | 0.0 | 709.2 | 709.2 | 709.2 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 707.7 | -8.1 | 775.1 | 730.9 | 730.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 709.2 | 0.0 | 709.2 | 709.2 | 709.2 | 0.0 | 0.0% |
| Federal | 1,712.1 | -3.5 | 1,708.6 | 1,752.8 | 1,752.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 17 | 0 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Emergency Programs (2877)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,721.3 | -4.2 | 1,795.4 | 1,795.4 | 1,795.4 | 0.0 | 0.0% |
| 72000 Travel | 297.1 | 0.0 | 297.1 | 297.1 | 297.1 | 0.0 | 0.0% |
| 73000 Services | 2,267.7 | 0.0 | 2,267.7 | 2,267.7 | 2,267.7 | 0.0 | 0.0% |
| 74000 Commodities | 275.4 | 0.0 | 275.4 | 275.4 | 275.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,283.0 | 0.0 | 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% |
| Totals | 6,844.5 | -4.2 | 6,918.6 | 6,918.6 | 6,918.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 5,935.5 | -4.2 | 5,931.3 | 5,981.5 | 5,981.5 | 0.0 | 0.0% |
| 1003 G/F Match | 171.9 | 0.0 | 171.9 | 171.9 | 171.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 521.3 | 0.0 | 599.6 | 549.1 | 549.1 | 0.0 | 0.0% |
| 1005 GF/Prgm | 77.3 | 0.0 | 77.3 | 77.3 | 77.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 51.0 | 0.0 | 51.0 | 51.3 | 51.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 87.5 | 0.0 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 693.2 | 0.0 | 771.5 | 721.0 | 721.0 | 0.0 | 0.0% |
| Designated General (DGF) | 77.3 | 0.0 | 77.3 | 77.3 | 77.3 | 0.0 | 0.0% |
| Other | 138.5 | 0.0 | 138.5 | 138.8 | 138.8 | 0.0 | 0.0% |
| Federal | 5,935.5 | -4.2 | 5,931.3 | 5,981.5 | 5,981.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 18 | 0 | 18 | 18 | 18 | 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: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 4,617.3 | -19.2 | 4,887.0 | 4,887.0 | 4,887.0 | 0.0 | 0.0% |
| 72000 Travel | 437.3 | 0.0 | 504.2 | 504.2 | 504.2 | 0.0 | 0.0% |
| 73000 Services | 4,215.3 | 0.0 | 4,091.6 | 4,041.6 | 4,041.6 | 0.0 | 0.0% |
| 74000 Commodities | 616.0 | 0.0 | 686.4 | 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% |
| 77000 Grants, Benefits | 2,842.4 | 0.0 | 40.4 | 40.4 | 40.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,728.3 | -19.2 | 10,209.6 | 10,159.6 | 10,159.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 6,198.2 | -7.7 | 6,202.3 | 6,308.2 | 6,308.2 | 0.0 | 0.0% |
| 1003 G/F Match | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,545.8 | -9.9 | 1,932.4 | 1,769.0 | 1,769.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 428.5 | -0.3 | 408.2 | 415.7 | 415.7 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 0.0 | 0.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 103.0 | 0.0 | 114.7 | 104.3 | 104.3 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces | 1,126.4 | -1.3 | 1,352.7 | 1,352.7 | 1,352.7 | 0.0 | 0.0% |
| 1212 Fed ARRA | 3,276.4 | 0.0 | 129.3 | 139.7 | 139.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,595.8 | -9.9 | 1,982.4 | 1,819.0 | 1,819.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,126.4 | -1.3 | 1,352.7 | 1,352.7 | 1,352.7 | 0.0 | 0.0% |
| Other | 531.5 | -0.3 | 542.9 | 540.0 | 540.0 | 0.0 | 0.0% |
| Federal | 9,474.6 | -7.7 | 6,331.6 | 6,447.9 | 6,447.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 47 | 0 | 47 | 47 | 47 | 0 | 0.0% |
| Permanent Part Time | 4 | 0 | 4 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 6,230.8 | -19.7 | 6,418.2 | 6,418.2 | 6,418.2 | 0.0 | 0.0% |
| 72000 Travel | 376.8 | 0.0 | 376.8 | 376.8 | 376.8 | 0.0 | 0.0% |
| 73000 Services | 1,729.8 | 0.0 | 1,729.8 | 1,729.8 | 1,729.8 | 0.0 | 0.0% |
| 74000 Commodities | 1,422.9 | 0.0 | 1,422.9 | 1,422.9 | 1,422.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 88.5 | 0.0 | 88.5 | 88.5 | 88.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,507.5 | 0.0 | 1,363.5 | 1,363.5 | 1,363.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,356.3 | -19.7 | 11,399.7 | 11,399.7 | 11,399.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 7,984.2 | -8.5 | 7,990.9 | 8,127.6 | 8,127.6 | 0.0 | 0.0% |
| 1003 G/F Match | 477.8 | 0.0 | 477.8 | 477.8 | 477.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,906.5 | -11.2 | 2,087.2 | 1,937.7 | 1,937.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 471.9 | 0.0 | 471.9 | 483.9 | 483.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 12.9 | 0.0 | 12.9 | 12.9 | 12.9 | 0.0 | 0.0% |
| 1108 Stat Desig | 359.0 | 0.0 | 359.0 | 359.8 | 359.8 | 0.0 | 0.0% |
| 1212 Fed ARRA | 144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,384.3 | -11.2 | 2,565.0 | 2,415.5 | 2,415.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 843.8 | 0.0 | 843.8 | 856.6 | 856.6 | 0.0 | 0.0% |
| Federal | 8,128.2 | -8.5 | 7,990.9 | 8,127.6 | 8,127.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 58 | 0 | 58 | 58 | 58 | 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: Bureau of Vital Statistics (961)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,942.2 | -10.0 | 2,045.9 | 2,045.9 | 2,045.9 | 0.0 | 0.0% |
| 72000 Travel | 33.1 | 0.0 | 33.1 | 33.1 | 33.1 | 0.0 | 0.0% |
| 73000 Services | 857.3 | 0.0 | 857.3 | 857.3 | 857.3 | 0.0 | 0.0% |
| 74000 Commodities | 34.0 | 0.0 | 57.2 | 57.2 | 57.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 23.2 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,889.8 | -10.0 | 2,993.5 | 2,993.5 | 2,993.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 334.6 | -2.2 | 332.4 | 342.4 | 342.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 91.1 | -0.7 | 204.1 | 95.6 | 95.6 | 0.0 | 0.0% |
| 1005 GF/Prgm | 2,222.2 | -6.9 | 2,215.3 | 2,300.7 | 2,300.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 241.9 | -0.2 | 241.7 | 254.8 | 254.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 91.1 | -0.7 | 204.1 | 95.6 | 95.6 | 0.0 | 0.0% |
| Designated General (DGF) | 2,222.2 | -6.9 | 2,215.3 | 2,300.7 | 2,300.7 | 0.0 | 0.0% |
| Other | 241.9 | -0.2 | 241.7 | 254.8 | 254.8 | 0.0 | 0.0% |
| Federal | 334.6 | -2.2 | 332.4 | 342.4 | 342.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 29 | 0 | 29 | 29 | 29 | 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: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 2,820.6 | 0.0 | 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% |
| Totals | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,820.6 | 0.0 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: State Medical Examiner (293)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 2,120.5 | -4.5 | 2,180.6 | 2,180.6 | 2,180.6 | 0.0 | 0.0% |
| 72000 Travel | 39.0 | 0.0 | 69.0 | 69.0 | 69.0 | 0.0 | 0.0% |
| 73000 Services | 400.2 | 300.0 | 740.2 | 640.2 | 640.2 | 0.0 | 0.0% |
| 74000 Commodities | 54.7 | 0.0 | 184.7 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 2,614.4 | 295.5 | 3,174.5 | 3,074.5 | 3,074.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 11.0 | 0.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,593.4 | 295.5 | 3,153.5 | 3,053.5 | 3,053.5 | 0.0 | 0.0% |
| 1005 GF/Prgm | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,593.4 | 295.5 | 3,153.5 | 3,053.5 | 3,053.5 | 0.0 | 0.0% |
| Designated General (DGF) | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 11.0 | 0.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 20 | 0 | 20 | 20 | 20 | 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: Public Health Laboratories (2252)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 4,506.4 | -15.7 | 4,723.5 | 4,723.5 | 4,723.5 | 0.0 | 0.0% |
| 72000 Travel | 89.7 | 0.0 | 89.7 | 89.7 | 89.7 | 0.0 | 0.0% |
| 73000 Services | 1,774.6 | 200.0 | 1,804.6 | 1,804.6 | 1,804.6 | 0.0 | 0.0% |
| 74000 Commodities | 879.1 | 0.0 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 7,249.8 | 184.3 | 7,496.9 | 7,496.9 | 7,496.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 2,149.5 | -2.9 | 2,155.5 | 2,205.8 | 2,205.8 | 0.0 | 0.0% |
| 1003 G/F Match | 97.8 | 0.0 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 4,308.9 | 187.2 | 4,449.3 | 4,399.0 | 4,399.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 69.2 | 0.0 | 169.9 | 169.9 | 169.9 | 0.0 | 0.0% |
| 1108 Stat Desig | 624.4 | 0.0 | 624.4 | 624.4 | 624.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,406.7 | 187.2 | 4,547.1 | 4,496.8 | 4,496.8 | 0.0 | 0.0% |
| Designated General (DGF) | 69.2 | 0.0 | 169.9 | 169.9 | 169.9 | 0.0 | 0.0% |
| Other | 624.4 | 0.0 | 624.4 | 624.4 | 624.4 | 0.0 | 0.0% |
| Federal | 2,149.5 | -2.9 | 2,155.5 | 2,205.8 | 2,205.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 49 | 0 | 49 | 49 | 49 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 3,705.8 | 0.0 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,107.5 | 0.0 | 4,857.5 | 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% |
| Totals | 7,813.3 | 0.0 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1168 Tob Ed/Ces | 7,813.3 | 0.0 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 7,813.3 | 0.0 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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 and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 12,714.4 | 228.9 | 14,507.7 | 14,507.7 | 14,507.7 | 0.0 | 0.0% |
| 72000 Travel | 603.4 | 200.0 | 866.4 | 866.4 | 866.4 | 0.0 | 0.0% |
| 73000 Services | 2,315.4 | 867.1 | 3,148.7 | 3,148.7 | 3,148.7 | 0.0 | 0.0% |
| 74000 Commodities | 364.6 | 200.0 | 739.8 | 739.8 | 739.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 87.8 | 0.0 | 87.8 | 87.8 | 87.8 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| Totals | 16,128.1 | 1,496.0 | 19,350.4 | 19,650.4 | 19,650.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 8,684.9 | -37.1 | 9,604.7 | 9,604.7 | 9,604.7 | 0.0 | 0.0% |
| 1003 G/F Match | 3,706.2 | -16.9 | 5,330.6 | 5,330.6 | 5,330.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 497.0 | 1,567.1 | 1,209.6 | 1,209.6 | 1,209.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 105.5 | -1.7 | 103.8 | 103.8 | 103.8 | 0.0 | 0.0% |
| 1037 GF/MH | 2,738.8 | -15.4 | 2,819.3 | 3,119.3 | 3,119.3 | 0.0 | 0.0% |
| 1092 MHTAAR | 395.7 | 0.0 | 282.4 | 282.4 | 282.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 6,942.0 | 1,534.8 | 9,359.5 | 9,659.5 | 9,659.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 501.2 | -1.7 | 386.2 | 386.2 | 386.2 | 0.0 | 0.0% |
| Federal | 8,684.9 | -37.1 | 9,604.7 | 9,604.7 | 9,604.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 134 | 0 | 134 | 134 | 134 | 0 | 0.0% |
| Permanent Part Time | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 14 | 0 | 14 | 14 | 14 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 7,288.7 | 825.0 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,288.7 | 825.0 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 6,548.4 | 825.0 | 7,373.4 | 7,373.4 | 7,373.4 | 0.0 | 0.0% |
| 1037 GF/MH | 740.3 | 0.0 | 740.3 | 740.3 | 740.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 7,288.7 | 825.0 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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 Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 155.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 12,748.2 | 0.0 | 12,873.2 | 12,873.2 | 12,873.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| Totals | 12,903.2 | 0.0 | 12,903.2 | 13,203.2 | 13,203.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 6,108.4 | 0.0 | 6,108.4 | 6,108.4 | 6,108.4 | 0.0 | 0.0% |
| 1003 G/F Match | 644.4 | 0.0 | 644.4 | 644.4 | 644.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,341.3 | 0.0 | 3,341.3 | 3,641.3 | 3,641.3 | 0.0 | 0.0% |
| 1037 GF/MH | 2,684.1 | 0.0 | 2,684.1 | 2,684.1 | 2,684.1 | 0.0 | 0.0% |
| 1092 MHTAAR | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 6,669.8 | 0.0 | 6,669.8 | 6,969.8 | 6,969.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| Federal | 6,108.4 | 0.0 | 6,108.4 | 6,108.4 | 6,108.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 815.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 815.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 815.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 815.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 125.8 | 0.0 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 14,373.0 | 0.0 | 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% |
| Totals | 14,498.8 | 0.0 | 14,498.8 | 14,498.8 | 14,498.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 5,810.8 | 0.0 | 5,810.8 | 5,810.8 | 5,810.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 763.2 | 0.0 | 763.2 | 763.2 | 763.2 | 0.0 | 0.0% |
| 1037 GF/MH | 7,697.3 | 0.0 | 7,697.3 | 7,697.3 | 7,697.3 | 0.0 | 0.0% |
| 1092 MHTAAR | 227.5 | 0.0 | 227.5 | 227.5 | 227.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 13,508.1 | 0.0 | 13,508.1 | 13,508.1 | 13,508.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 990.7 | 0.0 | 990.7 | 990.7 | 990.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 398.8 | 0.0 | 423.9 | 423.9 | 423.9 | 0.0 | 0.0% |
| 72000 Travel | 42.4 | 0.0 | 42.4 | 42.4 | 42.4 | 0.0 | 0.0% |
| 73000 Services | 44.2 | 0.0 | 40.1 | 40.1 | 40.1 | 0.0 | 0.0% |
| 74000 Commodities | 8.3 | 0.0 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 493.7 | 0.0 | 514.7 | 514.7 | 514.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 48.1 | 0.0 | 48.1 | 48.1 | 48.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 326.1 | 0.0 | 340.8 | 340.8 | 340.8 | 0.0 | 0.0% |
| 1037 GF/MH | 29.6 | 0.0 | 29.6 | 29.6 | 29.6 | 0.0 | 0.0% |
| 1092 MHTAAR | 89.9 | 0.0 | 96.2 | 96.2 | 96.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 77.7 | 0.0 | 77.7 | 77.7 | 77.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 416.0 | 0.0 | 437.0 | 437.0 | 437.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 4 | 0 | 4 | 4 | 4 | 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: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 858.2 | -2.4 | 884.9 | 884.9 | 884.9 | 0.0 | 0.0% |
| 72000 Travel | 221.4 | 0.0 | 225.4 | 225.4 | 225.4 | 0.0 | 0.0% |
| 73000 Services | 1,446.9 | 0.0 | 1,390.5 | 1,390.5 | 1,390.5 | 0.0 | 0.0% |
| 74000 Commodities | 31.0 | 0.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 150.0 | 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% |
| Totals | 2,712.5 | -2.4 | 2,536.8 | 2,536.8 | 2,536.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 1,719.1 | -2.4 | 1,739.2 | 1,739.2 | 1,739.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 255.5 | 0.0 | 261.9 | 261.9 | 261.9 | 0.0 | 0.0% |
| 1037 GF/MH | 297.0 | 0.0 | 297.0 | 297.0 | 297.0 | 0.0 | 0.0% |
| 1092 MHTAAR | 440.9 | 0.0 | 238.7 | 238.7 | 238.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 297.0 | 0.0 | 297.0 | 297.0 | 297.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 696.4 | 0.0 | 500.6 | 500.6 | 500.6 | 0.0 | 0.0% |
| Federal | 1,719.1 | -2.4 | 1,739.2 | 1,739.2 | 1,739.2 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 8 | 0 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,385.9 | -4.3 | 1,433.4 | 1,433.4 | 1,433.4 | 0.0 | 0.0% |
| 72000 Travel | 36.7 | 0.0 | 36.7 | 36.7 | 36.7 | 0.0 | 0.0% |
| 73000 Services | 191.6 | 0.0 | 191.6 | 191.6 | 191.6 | 0.0 | 0.0% |
| 74000 Commodities | 20.0 | 0.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,634.2 | -4.3 | 1,681.7 | 1,681.7 | 1,681.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 954.8 | -3.2 | 987.1 | 987.1 | 987.1 | 0.0 | 0.0% |
| 1003 G/F Match | 110.2 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 229.9 | -0.3 | 351.0 | 351.0 | 351.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 339.3 | 0.0 | 343.6 | 343.6 | 343.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 340.1 | -1.1 | 351.0 | 351.0 | 351.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 339.3 | 0.0 | 343.6 | 343.6 | 343.6 | 0.0 | 0.0% |
| Federal | 954.8 | -3.2 | 987.1 | 987.1 | 987.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 13 | 0 | 13 | 13 | 13 | 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: Quality Assurance and Audit (2880)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 761.5 | -7.2 | 781.7 | 781.7 | 781.7 | 0.0 | 0.0% |
| 72000 Travel | 69.7 | 0.0 | 69.7 | 69.7 | 69.7 | 0.0 | 0.0% |
| 73000 Services | 365.3 | 0.0 | 365.3 | 365.3 | 365.3 | 0.0 | 0.0% |
| 74000 Commodities | 10.0 | 0.0 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,206.5 | -7.2 | 1,226.7 | 1,226.7 | 1,226.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 589.1 | -2.2 | 600.6 | 600.6 | 600.6 | 0.0 | 0.0% |
| 1003 G/F Match | 617.4 | -5.0 | 626.1 | 626.1 | 626.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 617.4 | -5.0 | 626.1 | 626.1 | 626.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 589.1 | -2.2 | 600.6 | 600.6 | 600.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 7 | 0 | 7 | 7 | 7 | 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: Commissioner's Office (317)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 2,061.0 | 1.3 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0% |
| 72000 Travel | 162.0 | 0.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0% |
| 73000 Services | 500.8 | 132.0 | 503.3 | 503.3 | 503.3 | 0.0 | 0.0% |
| 74000 Commodities | 42.7 | 0.0 | 22.2 | 22.2 | 22.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.8 | 0.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,767.3 | 133.3 | 2,894.4 | 2,894.4 | 2,894.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 674.1 | 0.2 | 692.3 | 692.3 | 692.3 | 0.0 | 0.0% |
| 1003 G/F Match | 581.2 | 0.2 | 600.2 | 600.2 | 600.2 | 0.0 | 0.0% |
| 1004 Gen Fund | 503.6 | 132.2 | 523.1 | 523.1 | 523.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 633.7 | 0.2 | 644.1 | 644.1 | 644.1 | 0.0 | 0.0% |
| 1037 GF/MH | 109.4 | 0.4 | 109.8 | 109.8 | 109.8 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 6.8 | 0.1 | 6.9 | 6.9 | 6.9 | 0.0 | 0.0% |
| 1092 MHTAAR | 60.0 | 0.0 | 115.0 | 115.0 | 115.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 198.5 | 0.0 | 203.0 | 203.0 | 203.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,194.2 | 132.8 | 1,233.1 | 1,233.1 | 1,233.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 899.0 | 0.3 | 969.0 | 969.0 | 969.0 | 0.0 | 0.0% |
| Federal | 674.1 | 0.2 | 692.3 | 692.3 | 692.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 17 | 0 | 16 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| 1003 G/F Match | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 125.0 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Administrative Support Services (320)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 8,348.4 | -45.7 | 8,757.7 | 8,757.7 | 8,757.7 | 0.0 | 0.0% |
| 72000 Travel | 92.2 | 0.0 | 92.2 | 92.2 | 92.2 | 0.0 | 0.0% |
| 73000 Services | 2,231.2 | 0.0 | 2,231.2 | 2,231.2 | 2,231.2 | 0.0 | 0.0% |
| 74000 Commodities | 158.5 | 0.0 | 158.5 | 158.5 | 158.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,830.3 | -45.7 | 11,239.6 | 11,239.6 | 11,239.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 3,990.1 | -22.7 | 4,109.6 | 4,109.6 | 4,109.6 | 0.0 | 0.0% |
| 1003 G/F Match | 1,413.3 | -6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 4,466.7 | -14.8 | 6,261.1 | 6,261.1 | 6,261.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 727.4 | -1.0 | 731.3 | 731.3 | 731.3 | 0.0 | 0.0% |
| 1037 GF/MH | 94.8 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 61.2 | -0.4 | 60.8 | 60.8 | 60.8 | 0.0 | 0.0% |
| 1108 Stat Desig | 76.8 | 0.0 | 76.8 | 76.8 | 76.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 5,974.8 | -21.6 | 6,261.1 | 6,261.1 | 6,261.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 865.4 | -1.4 | 868.9 | 868.9 | 868.9 | 0.0 | 0.0% |
| Federal | 3,990.1 | -22.7 | 4,109.6 | 4,109.6 | 4,109.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 96 | 0 | 96 | 96 | 96 | 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: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 771.9 | 0.0 | 812.8 | 812.8 | 812.8 | 0.0 | 0.0% |
| 72000 Travel | 24.0 | 0.0 | 24.0 | 24.0 | 24.0 | 0.0 | 0.0% |
| 73000 Services | 170.9 | 0.0 | 154.9 | 154.9 | 154.9 | 0.0 | 0.0% |
| 74000 Commodities | 15.1 | 0.0 | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 981.9 | 0.0 | 1,006.8 | 1,006.8 | 1,006.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 381.1 | 0.0 | 390.7 | 390.7 | 390.7 | 0.0 | 0.0% |
| 1003 G/F Match | 560.3 | 0.0 | 575.6 | 575.6 | 575.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 40.5 | 0.0 | 40.5 | 40.5 | 40.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 600.8 | 0.0 | 616.1 | 616.1 | 616.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 381.1 | 0.0 | 390.7 | 390.7 | 390.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 5 | 0 | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 1 | 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: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 2,879.4 | 0.0 | 2,879.4 | 5,543.8 | 5,543.8 | 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 | 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% |
| Totals | 2,879.4 | 0.0 | 2,879.4 | 5,543.8 | 5,543.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1188 Fed Unstr | 2,879.4 | 0.0 | 2,879.4 | 5,543.8 | 5,543.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 2,879.4 | 0.0 | 2,879.4 | 5,543.8 | 5,543.8 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Facilities Management (2020)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 1,002.8 | -6.3 | 1,046.5 | 1,046.5 | 1,046.5 | 0.0 | 0.0% |
| 72000 Travel | 60.2 | 0.0 | 60.2 | 60.2 | 60.2 | 0.0 | 0.0% |
| 73000 Services | 199.9 | 0.0 | 199.9 | 199.9 | 199.9 | 0.0 | 0.0% |
| 74000 Commodities | 19.1 | 0.0 | 19.1 | 19.1 | 19.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,282.0 | -6.3 | 1,325.7 | 1,325.7 | 1,325.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 126.9 | -0.6 | 128.0 | 128.0 | 128.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 170.2 | 0.0 | 175.3 | 175.3 | 175.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 984.9 | -5.7 | 1,022.4 | 1,022.4 | 1,022.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,155.1 | -5.7 | 1,197.7 | 1,197.7 | 1,197.7 | 0.0 | 0.0% |
| Federal | 126.9 | -0.6 | 128.0 | 128.0 | 128.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 10 | 0 | 10 | 10 | 10 | 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: Information Technology Services (2754)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 12,327.3 | -60.3 | 13,464.7 | 13,464.7 | 13,464.7 | 0.0 | 0.0% |
| 72000 Travel | 116.0 | 0.0 | 116.0 | 116.0 | 116.0 | 0.0 | 0.0% |
| 73000 Services | 3,803.6 | 0.0 | 3,803.6 | 3,803.6 | 3,803.6 | 0.0 | 0.0% |
| 74000 Commodities | 191.0 | 0.0 | 191.0 | 191.0 | 191.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 16,437.9 | -60.3 | 17,575.3 | 17,575.3 | 17,575.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 7,262.9 | -25.9 | 7,662.1 | 7,662.1 | 7,662.1 | 0.0 | 0.0% |
| 1003 G/F Match | 2,527.8 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 4,334.5 | -17.5 | 8,448.9 | 8,448.9 | 8,448.9 | 0.0 | 0.0% |
| 1005 GF/Prgm | 2.8 | 0.0 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,085.5 | -1.4 | 1,100.1 | 1,100.1 | 1,100.1 | 0.0 | 0.0% |
| 1037 GF/MH | 871.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 208.6 | -2.4 | 214.7 | 214.7 | 214.7 | 0.0 | 0.0% |
| 1108 Stat Desig | 144.8 | -1.7 | 146.7 | 146.7 | 146.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 7,733.3 | -28.9 | 8,448.9 | 8,448.9 | 8,448.9 | 0.0 | 0.0% |
| Designated General (DGF) | 2.8 | 0.0 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0% |
| Other | 1,438.9 | -5.5 | 1,461.5 | 1,461.5 | 1,461.5 | 0.0 | 0.0% |
| Federal | 7,262.9 | -25.9 | 7,662.1 | 7,662.1 | 7,662.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 120 | 0 | 120 | 120 | 120 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 8 | 0 | 8 | 8 | 8 | 0 | 0.0% |

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 2,454.9 | 0.0 | 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% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1007 I/A Rcpts | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,454.9 | 0.0 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 2,125.0 | 0.0 | 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% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1007 I/A Rcpts | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,125.0 | 0.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 4,992.9 | 0.0 | 4,911.1 | 4,992.9 | 4,992.9 | 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 | 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% |
| Totals | 4,992.9 | 0.0 | 4,911.1 | 4,992.9 | 4,992.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 425.6 | 0.0 | 425.6 | 425.6 | 425.6 | 0.0 | 0.0% |
| 1004 Gen Fund | 4,138.0 | 0.0 | 4,056.2 | 4,138.0 | 4,138.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 79.3 | 0.0 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0% |
| 1037 GF/MH | 350.0 | 0.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,488.0 | 0.0 | 4,406.2 | 4,488.0 | 4,488.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 79.3 | 0.0 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0% |
| Federal | 425.6 | 0.0 | 425.6 | 425.6 | 425.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 1,685.3 | 0.0 | 1,485.3 | 1,485.3 | 1,485.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| Totals | 1,685.3 | 0.0 | 1,485.3 | 1,685.3 | 1,685.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund | 1,685.3 | 0.0 | 1,485.3 | 1,685.3 | 1,685.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,685.3 | 0.0 | 1,485.3 | 1,685.3 | 1,685.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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: Community Initiative Matching Grants (non-statutory grants) (2915)

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

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 71000 Personal Services | 92.5 | 0.0 | 96.0 | 96.0 | 96.0 | 0.0 | 0.0% |
| 72000 Travel | 29.5 | 0.0 | 29.5 | 29.5 | 29.5 | 0.0 | 0.0% |
| 73000 Services | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 74000 Commodities | 17.3 | 0.0 | 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% |
| 77000 Grants, Benefits | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 140.0 | 140.0 | 0.0 | 0.0% |
| Totals | 689.3 | 0.0 | 692.8 | 832.8 | 832.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 12.4 | 0.0 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 676.9 | 0.0 | 680.4 | 820.4 | 820.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 676.9 | 0.0 | 680.4 | 820.4 | 820.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 12.4 | 0.0 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 1 | 0 | 1 | 1 | 1 | 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: Behavioral Health Medicaid Services (2660)

RDU: Medicaid Services (595)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|------------------|-------------------------------|---|-------------|
| 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 | 1,551.9 | 1,551.9 | 1,551.9 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 160,570.4 | 9,067.5 | 175,745.7 | 175,745.7 | 175,745.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 160,570.4 | 9,067.5 | 177,297.6 | 177,297.6 | 177,297.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 85,056.8 | 6,789.8 | 111,642.4 | 111,642.4 | 111,642.4 | 0.0 | 0.0% |
| 1003 G/F Match | 7,130.8 | 0.0 | 7,518.8 | 7,518.8 | 7,518.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 262.9 | 1,962.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037 GF/MH | 50,550.3 | 556.4 | 55,918.9 | 55,918.9 | 55,918.9 | 0.0 | 0.0% |
| 1108 Stat Desig | 717.5 | 0.0 | 717.5 | 717.5 | 717.5 | 0.0 | 0.0% |
| 1180 Alcohol Fd | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 15,352.1 | -240.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 57,944.0 | 2,518.4 | 63,437.7 | 63,437.7 | 63,437.7 | 0.0 | 0.0% |
| Designated General (DGF) | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| Other | 717.5 | 0.0 | 717.5 | 717.5 | 717.5 | 0.0 | 0.0% |
| Federal | 100,408.9 | 6,549.1 | 111,642.4 | 111,642.4 | 111,642.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Children's Medicaid Services (2661)

RDU: Medicaid Services (595)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|-----------------|-------------------------------|---|-------------|
| 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 | 13,562.4 | 3,000.0 | 13,937.4 | 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% |
| Totals | 13,562.4 | 3,000.0 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 7,441.8 | 3,000.0 | 8,353.4 | 8,353.4 | 8,353.4 | 0.0 | 0.0% |
| 1003 G/F Match | 1,642.7 | 0.0 | 1,830.2 | 1,830.2 | 1,830.2 | 0.0 | 0.0% |
| 1004 Gen Fund | 850.0 | 144.5 | 850.0 | 850.0 | 850.0 | 0.0 | 0.0% |
| 1037 GF/MH | 2,903.8 | 0.0 | 2,903.8 | 2,903.8 | 2,903.8 | 0.0 | 0.0% |
| 1212 Fed ARRA | 724.1 | -144.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 5,396.5 | 144.5 | 5,584.0 | 5,584.0 | 5,584.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 8,165.9 | 2,855.5 | 8,353.4 | 8,353.4 | 8,353.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|-------------|
| 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 | 9,213.4 | 214.0 | 8,995.5 | 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% |
| Totals | 9,213.4 | 214.0 | 8,995.5 | 8,995.5 | 8,995.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 5,466.0 | 0.0 | 5,973.3 | 5,973.3 | 5,973.3 | 0.0 | 0.0% |
| 1003 G/F Match | 2,981.7 | 72.1 | 3,022.2 | 3,022.2 | 3,022.2 | 0.0 | 0.0% |
| 1004 Gen Fund | 0.0 | 91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 765.7 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 2,981.7 | 164.0 | 3,022.2 | 3,022.2 | 3,022.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 6,231.7 | 50.0 | 5,973.3 | 5,973.3 | 5,973.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|------------------|-------------------------------|---|-------------|
| 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 | 3,707.7 | 0.0 | 24,951.7 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 739,421.2 | 39,608.3 | 826,041.6 | 826,041.6 | 826,041.6 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | -549.0 | -549.0 | 0.0 | 0.0% |
| Totals | 743,128.9 | 39,608.3 | 850,993.3 | 850,444.3 | 850,444.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 454,803.8 | 31,624.5 | 586,519.3 | 586,519.3 | 586,519.3 | 0.0 | 0.0% |
| 1003 G/F Match | 192,474.7 | 4,296.1 | 223,931.8 | 223,931.8 | 223,931.8 | 0.0 | 0.0% |
| 1004 Gen Fund | 30,063.0 | 7,094.6 | 29,898.0 | 29,349.0 | 29,349.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 750.0 | 0.0 | 750.0 | 750.0 | 750.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 8,890.4 | 0.0 | 8,890.4 | 8,890.4 | 8,890.4 | 0.0 | 0.0% |
| 1108 Stat Desig | 906.3 | 0.0 | 906.3 | 906.3 | 906.3 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces | 97.5 | 0.0 | 97.5 | 97.5 | 97.5 | 0.0 | 0.0% |
| 1212 Fed ARRA | 55,143.2 | -3,406.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 222,537.7 | 11,390.7 | 253,829.8 | 253,280.8 | 253,280.8 | 0.0 | 0.0% |
| Designated General (DGF) | 847.5 | 0.0 | 847.5 | 847.5 | 847.5 | 0.0 | 0.0% |
| Other | 9,796.7 | 0.0 | 9,796.7 | 9,796.7 | 9,796.7 | 0.0 | 0.0% |
| Federal | 509,947.0 | 28,217.6 | 586,519.3 | 586,519.3 | 586,519.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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 and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

| | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|-----------------------------------|---------------------------|-----------------------------------|----------------------------|------------------|-------------------------------|---|-------------|
| 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 | 2,033.8 | 0.0 | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 398,006.6 | 33,772.4 | 461,786.2 | 462,305.2 | 462,305.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 400,040.4 | 33,772.4 | 463,820.0 | 464,339.0 | 464,339.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 204,829.1 | 21,827.8 | 284,093.6 | 284,353.1 | 284,353.1 | 0.0 | 0.0% |
| 1003 G/F Match | 134,713.2 | 6,455.3 | 160,688.5 | 160,948.0 | 160,948.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 15,285.7 | 5,588.2 | 15,285.7 | 15,285.7 | 15,285.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 2,552.2 | 0.0 | 2,552.2 | 2,552.2 | 2,552.2 | 0.0 | 0.0% |
| 1108 Stat Desig | 1,200.0 | 0.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 41,460.2 | -98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 149,998.9 | 12,043.5 | 175,974.2 | 176,233.7 | 176,233.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 3,752.2 | 0.0 | 3,752.2 | 3,752.2 | 3,752.2 | 0.0 | 0.0% |
| Federal | 246,289.3 | 21,728.9 | 284,093.6 | 284,353.1 | 284,353.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| 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% |