

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,359.0	0.0	0.0	1,317.1	1,317.1	1,317.1	0.0	0.0%
72000 Travel	3.6	0.0	0.0	3.6	3.6	3.6	0.0	0.0%
73000 Services	282.9	0.0	0.0	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	29.3	0.0	0.0	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	5.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,679.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,637.9</b>	<b>1,637.9</b>	<b>1,637.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	72.4	0.0	0.0	61.0	61.0	61.0	0.0	0.0%
1004 Gen Fund (UGF)	1,543.2	0.0	0.0	1,512.7	1,512.7	1,512.7	0.0	0.0%
1037 GF/MH (UGF)	64.2	0.0	0.0	64.2	64.2	64.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,607.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,576.9</b>	<b>1,576.9</b>	<b>1,576.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>72.4</b>	<b>0.0</b>	<b>0.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

**Component:** Pioneer Homes (2671)

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	45,816.4	0.0	0.0	47,233.5	47,233.5	47,233.5	0.0	0.0%
72000 Travel	25.8	0.0	0.0	25.8	25.8	25.8	0.0	0.0%
73000 Services	7,863.9	0.0	0.0	7,471.1	7,471.1	7,471.1	0.0	0.0%
74000 Commodities	4,446.6	0.0	0.0	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	53.7	0.0	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	0.0%
<b>Totals</b>	<b>58,706.4</b>	<b>0.0</b>	<b>0.0</b>	<b>59,730.7</b>	<b>59,730.7</b>	<b>59,730.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	281.0	0.0	0.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund (UGF)	18,249.5	0.0	0.0	18,477.6	18,477.6	18,477.6	0.0	0.0%
1005 GF/Prgm (DGF)	16,101.2	0.0	0.0	16,328.3	16,328.3	16,328.3	0.0	0.0%
1007 I/A Rcpts (Other)	5,612.3	0.0	0.0	5,727.1	5,727.1	5,727.1	0.0	0.0%
1037 GF/MH (UGF)	14,996.0	0.0	0.0	15,450.3	15,450.3	15,450.3	0.0	0.0%
1108 Stat Desig (Other)	3,466.4	0.0	0.0	3,466.4	3,466.4	3,466.4	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>33,245.5</b>	<b>0.0</b>	<b>0.0</b>	<b>33,927.9</b>	<b>33,927.9</b>	<b>33,927.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,101.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,328.3</b>	<b>16,328.3</b>	<b>16,328.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,078.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,193.5</b>	<b>9,193.5</b>	<b>9,193.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	563	0	0	561	561	561	0	0.0%
Permanent Part Time	43	0	0	42	42	42	0	0.0%
Non Permanent	32	0	0	32	32	32	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21.6	0.0	0.0	21.6	21.6	21.6	21.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,652.3	0.0	0.0	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,314.4	0.0	0.0	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0%
1037 GF/MH (UGF)	359.5	0.0	0.0	359.5	359.5	359.5	359.5	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,061.6	0.0	0.0	2,176.1	2,176.1	2,176.1	0.0	0.0%	
72000 Travel	43.5	0.0	0.0	43.5	43.5	43.5	0.0	0.0%	
73000 Services	442.0	0.0	0.0	357.0	357.0	357.0	0.0	0.0%	
74000 Commodities	94.0	0.0	0.0	89.0	89.0	89.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,593.9	0.0	0.0	1,593.9	1,593.9	1,593.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,259.5</b>	<b>4,259.5</b>	<b>4,259.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts (Other)	310.1	0.0	0.0	310.1	310.1	310.1	0.0	0.0%	
1004 Gen Fund (UGF)	767.0	0.0	0.0	788.1	788.1	788.1	0.0	0.0%	
1005 GF/Prgm (DGF)	392.9	0.0	0.0	396.7	396.7	396.7	0.0	0.0%	
1007 I/A Rcpts (Other)	1,132.2	0.0	0.0	1,203.6	1,203.6	1,203.6	0.0	0.0%	
1037 GF/MH (UGF)	852.4	0.0	0.0	852.4	852.4	852.4	0.0	0.0%	
1061 CIP Rcpts (Other)	638.4	0.0	0.0	562.8	562.8	562.8	0.0	0.0%	
1180 Alcohol Fd (DGF)	142.0	0.0	0.0	145.8	145.8	145.8	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>1,619.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>534.9</b>	<b>0.0</b>	<b>0.0</b>	<b>542.5</b>	<b>542.5</b>	<b>542.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,770.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,766.4</b>	<b>1,766.4</b>	<b>1,766.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0</b>	<b>310.1</b>	<b>310.1</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	21	0	0	21	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	0	0	3	3	3	0	0.0%	

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,579.0	0.0	0.0	1,679.0	1,669.0	1,669.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29,000.5	0.0	0.0	29,750.5	48,955.9	38,655.5	-10,300.4	-21.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>30,579.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31,429.5</b>	<b>50,624.9</b>	<b>40,324.5</b>	<b>-10,300.4</b>	<b>-20.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	3,432.2	0.0	0.0	3,432.2	3,432.2	3,432.2	0.0	0.0%
1004 Gen Fund (UGF)	1,678.8	0.0	0.0	1,778.8	21,069.2	10,768.8	-10,300.4	-48.9%
1007 I/A Rcpts (Other)	1,621.5	0.0	0.0	1,421.5	1,421.5	1,421.5	0.0	0.0%
1037 GF/MH (UGF)	8,013.8	0.0	0.0	8,963.8	8,868.8	8,868.8	0.0	0.0%
1092 MHTAAR (Other)	275.0	0.0	0.0	275.0	275.0	275.0	0.0	0.0%
1180 Alcohol Fd (DGF)	15,558.2	0.0	0.0	15,558.2	15,558.2	15,558.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,692.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,742.6</b>	<b>29,938.0</b>	<b>19,637.6</b>	<b>-10,300.4</b>	<b>-34.4%</b>
<b>Designated General (DGF)</b>	<b>15,558.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,896.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,696.5</b>	<b>1,696.5</b>	<b>1,696.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,432.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,432.2</b>	<b>3,432.2</b>	<b>3,432.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,416.0	0.0	0.0	7,787.3	7,787.3	7,787.3	0.0	0.0%
72000 Travel	682.9	0.0	0.0	682.9	682.9	682.9	0.0	0.0%
73000 Services	2,993.5	0.0	0.0	2,897.0	2,889.5	2,889.5	0.0	0.0%
74000 Commodities	202.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,294.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,569.2</b>	<b>11,561.7</b>	<b>11,561.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	2,374.5	0.0	0.0	2,422.3	2,422.3	2,422.3	0.0	0.0%
1003 G/F Match (UGF)	947.0	0.0	0.0	974.3	974.3	974.3	0.0	0.0%
1004 Gen Fund (UGF)	674.7	0.0	0.0	697.8	697.8	697.8	0.0	0.0%
1005 GF/Prgm (DGF)	134.5	0.0	0.0	134.5	134.5	134.5	0.0	0.0%
1007 I/A Rcpts (Other)	110.2	0.0	0.0	73.6	73.6	73.6	0.0	0.0%
1013 Alchl/Drug (Other)	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,027.2	0.0	0.0	5,227.0	5,219.5	5,219.5	0.0	0.0%
1061 CIP Rcpts (Other)	352.6	0.0	0.0	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR (Other)	336.8	0.0	0.0	331.0	331.0	331.0	0.0	0.0%
1108 Stat Desig (Other)	182.5	0.0	0.0	182.5	182.5	182.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	921.0	0.0	0.0	940.2	940.2	940.2	0.0	0.0%
1180 Alcohol Fd (DGF)	231.4	0.0	0.0	231.4	231.4	231.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,648.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,899.1</b>	<b>6,891.6</b>	<b>6,891.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,286.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,306.1</b>	<b>1,306.1</b>	<b>1,306.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>982.1</b>	<b>0.0</b>	<b>0.0</b>	<b>939.7</b>	<b>939.7</b>	<b>939.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,376.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,424.3</b>	<b>2,424.3</b>	<b>2,424.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	67	0	0	67	67	67	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0	0.0%
Non Permanent	19	0	0	19	19	19	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	469.0	0.0	0.0	469.0	469.0	469.0	0.0	0.0	0.0%
74000 Commodities	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,218.0	0.0	0.0	6,418.0	6,418.0	6,418.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,717.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,917.0</b>	<b>6,917.0</b>	<b>6,917.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	3,247.9	0.0	0.0	3,247.9	3,247.9	3,247.9	0.0	0.0	0.0%
1004 Gen Fund (UGF)	530.9	0.0	0.0	530.9	530.9	530.9	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,400.0	0.0	0.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	1,538.2	0.0	0.0	1,538.2	1,538.2	1,538.2	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,069.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,069.1</b>	<b>2,069.1</b>	<b>2,069.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,247.9</b>	<b>3,247.9</b>	<b>3,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	498.6	0.0	0.0	498.6	498.6	498.6	498.6	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,059.6	0.0	0.0	3,059.6	3,059.6	3,059.6	3,059.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,568.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,568.2</b>	<b>3,568.2</b>	<b>3,568.2</b>	<b>3,568.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	500.0	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	732.5	0.0	0.0	732.5	732.5	732.5	732.5	0.0	0.0%
1037 GF/MH (UGF)	148.9	0.0	0.0	148.9	148.9	148.9	148.9	0.0	0.0%
1180 Alcohol Fd (DGF)	2,186.8	0.0	0.0	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>881.4</b>	<b>881.4</b>	<b>881.4</b>	<b>881.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,885.7	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,923.3	0.0	0.0	6,923.3	6,923.3	6,923.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,714.4	0.0	0.0	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH (UGF)	7,094.6	0.0	0.0	7,094.6	7,094.6	7,094.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	520.9	0.0	0.0	45.9	45.9	45.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,620.9	0.0	0.0	16,920.9	17,535.9	17,535.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16,966.8</b>	<b>17,581.8</b>	<b>17,581.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	972.0	0.0	0.0	972.0	972.0	972.0	0.0	0.0%
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH (UGF)	13,825.3	0.0	0.0	13,850.3	14,140.3	14,140.3	0.0	0.0%
1092 MHTAAR (Other)	1,150.0	0.0	0.0	950.0	1,275.0	1,275.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,019.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15,044.8</b>	<b>15,334.8</b>	<b>15,334.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>950.0</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>972.0</b>	<b>0.0</b>	<b>0.0</b>	<b>972.0</b>	<b>972.0</b>	<b>972.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,156.4	0.0	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	0.0%
<b>Totals</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1037 GF/MH (UGF)	3,156.4	0.0	0.0	3,156.4	3,156.4	3,156.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	77.0	0.0	0.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	975.6	0.0	0.0	1,155.6	1,125.6	1,125.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,504.1	0.0	0.0	15,454.1	15,379.1	15,379.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,556.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,676.7</b>	<b>16,571.7</b>	<b>16,571.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	897.3	0.0	0.0	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts (Other)	116.8	0.0	0.0	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH (UGF)	13,337.6	0.0	0.0	14,387.6	14,282.6	14,282.6	0.0	0.0%
1092 MHTAAR (Other)	1,205.0	0.0	0.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,234.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15,284.9</b>	<b>15,179.9</b>	<b>15,179.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,321.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.8</b>	<b>1,391.8</b>	<b>1,391.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	24,457.9	0.0	0.0	25,101.0	25,101.0	25,101.0	0.0	0.0%
72000 Travel	67.0	0.0	0.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,706.0	0.0	0.0	3,682.5	3,682.5	3,682.5	0.0	0.0%
74000 Commodities	990.4	0.0	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	0.0%
77000 Grants, Benefits	2,386.3	0.0	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	0.0%
<b>Totals</b>	<b>31,607.6</b>	<b>0.0</b>	<b>0.0</b>	<b>32,227.2</b>	<b>32,227.2</b>	<b>32,227.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	34.4	0.0	0.0	35.2	35.2	35.2	0.0	0.0%
1004 Gen Fund (UGF)	788.9	0.0	0.0	787.5	787.5	787.5	0.0	0.0%
1007 I/A Rcpts (Other)	17,896.0	0.0	0.0	18,206.9	18,206.9	18,206.9	0.0	0.0%
1037 GF/MH (UGF)	6,329.4	0.0	0.0	6,499.3	6,499.3	6,499.3	0.0	0.0%
1092 MHTAAR (Other)	76.8	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	6,482.1	0.0	0.0	6,623.3	6,623.3	6,623.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,152.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,322.0</b>	<b>7,322.0</b>	<b>7,322.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24,905.2</b>	<b>24,905.2</b>	<b>24,905.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	250	0	0	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	4.2	0.0	0.0	4.2	4.2	4.2	4.2	0.0	0.0%
74000 Commodities	2.3	0.0	0.0	2.3	2.3	2.3	2.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	9.0	0.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	635.3	0.0	0.0	671.7	671.7	671.7	0.0	0.0%	
72000 Travel	186.2	0.0	0.0	201.2	197.7	197.7	0.0	0.0%	
73000 Services	226.1	0.0	0.0	231.1	230.1	230.1	0.0	0.0%	
74000 Commodities	34.9	0.0	0.0	25.9	25.4	25.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,082.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,129.9</b>	<b>1,124.9</b>	<b>1,124.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	97.8	0.0	0.0	99.3	99.3	99.3	0.0	0.0%	
1007 I/A Rcpts (Other)	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
1037 GF/MH (UGF)	471.7	0.0	0.0	537.0	532.0	532.0	0.0	0.0%	
1092 MHTAAR (Other)	468.0	0.0	0.0	448.6	448.6	448.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>471.7</b>	<b>0.0</b>	<b>0.0</b>	<b>537.0</b>	<b>532.0</b>	<b>532.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>513.0</b>	<b>0.0</b>	<b>0.0</b>	<b>493.6</b>	<b>493.6</b>	<b>493.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>97.8</b>	<b>0.0</b>	<b>0.0</b>	<b>99.3</b>	<b>99.3</b>	<b>99.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

**RDU:** Behavioral Health (483)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	73.6	0.0	0.0	78.7	78.7	78.7	0.0	0.0%	
72000 Travel	32.7	0.0	0.0	32.7	36.7	36.7	0.0	0.0%	
73000 Services	17.1	0.0	0.0	51.3	51.3	51.3	0.0	0.0%	
74000 Commodities	7.5	0.0	0.0	7.2	7.2	7.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	415.0	415.0	415.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>584.9</b>	<b>588.9</b>	<b>588.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1037 GF/MH (UGF)	130.9	0.0	0.0	584.9	588.9	588.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>584.9</b>	<b>588.9</b>	<b>588.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	1	0	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	5,205.7	0.0	0.0	5,451.3	5,451.3	5,451.3	0.0	0.0%	
72000 Travel	107.9	0.0	0.0	107.9	107.9	107.9	0.0	0.0%	
73000 Services	3,627.5	0.0	0.0	3,627.5	3,827.5	3,827.5	0.0	0.0%	
74000 Commodities	97.0	0.0	0.0	97.0	97.0	97.0	0.0	0.0%	
75000 Capital Outlay	22.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>9,060.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,305.7</b>	<b>9,505.7</b>	<b>9,505.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	3,449.8	0.0	0.0	3,528.5	3,528.5	3,528.5	0.0	0.0%	
1003 G/F Match (UGF)	1,547.0	0.0	0.0	1,604.2	1,604.2	1,604.2	0.0	0.0%	
1004 Gen Fund (UGF)	3,943.8	0.0	0.0	4,053.5	4,253.5	4,253.5	0.0	0.0%	
1007 I/A Rcpts (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
1037 GF/MH (UGF)	69.5	0.0	0.0	69.5	69.5	69.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,560.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,727.2</b>	<b>5,927.2</b>	<b>5,927.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>3,449.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,528.5</b>	<b>3,528.5</b>	<b>3,528.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	49	0	0	49	49	49	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	341.0	0.0	0.0	341.0	341.0	341.0	0.0	0.0%
73000 Services	1,463.5	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,804.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	813.0	0.0	0.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match (UGF)	410.7	0.0	0.0	410.7	410.7	410.7	0.0	0.0%
1004 Gen Fund (UGF)	580.8	0.0	0.0	580.8	580.8	580.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>991.5</b>	<b>0.0</b>	<b>0.0</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	38,705.7	-200.0	-200.0	40,956.1	40,956.1	40,956.1	0.0	0.0%
72000 Travel	313.9	0.0	0.0	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,665.5	0.0	0.0	5,803.4	5,803.4	5,803.4	0.0	0.0%
74000 Commodities	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	95.2	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,070.2</b>	<b>-200.0</b>	<b>-200.0</b>	<b>47,458.5</b>	<b>47,458.5</b>	<b>47,458.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	14,089.4	0.0	0.0	14,489.9	14,489.9	14,489.9	0.0	0.0%
1003 G/F Match (UGF)	4,980.1	-200.0	-200.0	5,118.1	5,118.1	5,118.1	0.0	0.0%
1004 Gen Fund (UGF)	26,552.2	0.0	0.0	27,402.0	27,402.0	27,402.0	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	148.5	0.0	0.0	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31,680.8</b>	<b>-200.0</b>	<b>-200.0</b>	<b>32,668.6</b>	<b>32,668.6</b>	<b>32,668.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>14,089.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,489.9</b>	<b>14,489.9</b>	<b>14,489.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	441	0	0	439	439	439	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

**Component:** Family Preservation (1628)

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	119.1	0.0	0.0	119.1	119.1	119.1	0.0	0.0%
73000 Services	1,520.1	0.0	0.0	1,870.1	1,870.1	1,870.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,670.1	0.0	0.0	11,458.1	11,458.1	11,458.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,309.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,447.3</b>	<b>13,447.3</b>	<b>13,447.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	6,205.1	0.0	0.0	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match (UGF)	215.5	0.0	0.0	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund (UGF)	5,462.8	0.0	0.0	5,462.8	5,462.8	5,462.8	0.0	0.0%
1007 I/A Rcpts (Other)	699.9	0.0	0.0	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH (UGF)	588.0	0.0	0.0	726.0	726.0	726.0	0.0	0.0%
1092 MHTAAR (Other)	138.0	0.0	0.0	138.0	138.0	138.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,266.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,404.3</b>	<b>6,404.3</b>	<b>6,404.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>837.9</b>	<b>0.0</b>	<b>0.0</b>	<b>837.9</b>	<b>837.9</b>	<b>837.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.4	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,682.9	0.0	0.0	13,682.9	13,682.9	13,682.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,827.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,827.3</b>	<b>13,827.3</b>	<b>13,827.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	4,149.3	0.0	0.0	4,149.3	4,149.3	4,149.3	0.0	0.0%
1003 G/F Match (UGF)	4,030.0	0.0	0.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund (UGF)	3,548.0	0.0	0.0	3,548.0	3,548.0	3,548.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,100.0	0.0	0.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,578.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,578.0</b>	<b>7,578.0</b>	<b>7,578.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,149.3</b>	<b>4,149.3</b>	<b>4,149.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,676.1	0.0	0.0	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	0.0%	
<b>Totals</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts (Other)	638.5	0.0	0.0	638.5	638.5	638.5	0.0	0.0%	
1003 G/F Match (UGF)	537.6	0.0	0.0	537.6	537.6	537.6	0.0	0.0%	
1037 GF/MH (UGF)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>638.5</b>	<b>0.0</b>	<b>0.0</b>	<b>638.5</b>	<b>638.5</b>	<b>638.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.3	0.0	0.0	0.3	0.3	0.3	0.0	0.0%	
73000 Services	722.6	0.0	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	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	6,872.5	0.0	0.0	6,872.5	6,872.5	6,872.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>7,595.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	632.1	0.0	0.0	632.1	632.1	632.1	0.0	0.0%	
1003 G/F Match (UGF)	1,608.9	0.0	0.0	1,608.9	1,608.9	1,608.9	0.0	0.0%	
1004 Gen Fund (UGF)	3,111.4	0.0	0.0	3,111.4	3,111.4	3,111.4	0.0	0.0%	
1007 I/A Rcpts (Other)	1,495.1	0.0	0.0	1,495.1	1,495.1	1,495.1	0.0	0.0%	
1037 GF/MH (UGF)	747.9	0.0	0.0	747.9	747.9	747.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,468.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,468.2</b>	<b>5,468.2</b>	<b>5,468.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>632.1</b>	<b>0.0</b>	<b>0.0</b>	<b>632.1</b>	<b>632.1</b>	<b>632.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,026.3	0.0	0.0	2,026.3	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,405.3	0.0	0.0	21,405.3	21,405.3	21,405.3	21,405.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>23,431.6</b>	<b>23,431.6</b>	<b>23,431.6</b>	<b>23,431.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	13,212.0	0.0	0.0	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0%
1003 G/F Match (UGF)	2,354.4	0.0	0.0	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund (UGF)	7,865.2	0.0	0.0	7,865.2	7,865.2	7,865.2	7,865.2	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>10,219.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,219.6</b>	<b>10,219.6</b>	<b>10,219.6</b>	<b>10,219.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>13,212.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,212.0</b>	<b>13,212.0</b>	<b>13,212.0</b>	<b>13,212.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	230.1	0.0	0.0	242.2	242.2	242.2	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	72.5	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,246.9	0.0	0.0	6,246.9	6,246.9	6,246.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,562.1</b>	<b>6,562.1</b>	<b>6,562.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	257.3	0.0	0.0	263.1	263.1	263.1	0.0	0.0%
1003 G/F Match (UGF)	12.2	0.0	0.0	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund (UGF)	3,042.4	0.0	0.0	3,048.7	3,048.7	3,048.7	0.0	0.0%
1037 GF/MH (UGF)	3,238.1	0.0	0.0	3,238.1	3,238.1	3,238.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,292.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,299.0</b>	<b>6,299.0</b>	<b>6,299.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0</b>	<b>263.1</b>	<b>263.1</b>	<b>263.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	769.3	0.0	0.0	811.7	811.7	811.7	0.0	0.0%
72000 Travel	54.4	0.0	0.0	54.4	54.4	54.4	0.0	0.0%
73000 Services	833.6	0.0	0.0	730.0	730.0	730.0	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	8,252.5	0.0	0.0	8,755.4	8,720.4	8,720.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,919.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,361.5</b>	<b>10,326.5</b>	<b>10,326.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	2,331.7	0.0	0.0	2,346.6	2,346.6	2,346.6	0.0	0.0%
1003 G/F Match (UGF)	38.7	0.0	0.0	39.4	39.4	39.4	0.0	0.0%
1004 Gen Fund (UGF)	1,309.2	0.0	0.0	1,313.9	1,313.9	1,313.9	0.0	0.0%
1007 I/A Rcpts (Other)	758.1	0.0	0.0	758.1	758.1	758.1	0.0	0.0%
1037 GF/MH (UGF)	5,298.5	0.0	0.0	5,648.5	5,613.5	5,613.5	0.0	0.0%
1092 MHTAAR (Other)	180.0	0.0	0.0	255.0	255.0	255.0	0.0	0.0%
1212 Fed ARRA (Other)	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,646.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,001.8</b>	<b>6,966.8</b>	<b>6,966.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>938.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,013.1</b>	<b>1,013.1</b>	<b>1,013.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,335.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,346.6</b>	<b>2,346.6</b>	<b>2,346.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,471.0	0.0	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	0.0%
<b>Totals</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,471.6	0.0	0.0	1,521.5	1,521.5	1,521.5	0.0	0.0%	
72000 Travel	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%	
73000 Services	397.6	0.0	0.0	447.2	447.2	447.2	0.0	0.0%	
74000 Commodities	60.5	0.0	0.0	60.5	60.5	60.5	0.0	0.0%	
75000 Capital Outlay	10.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,089.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,189.2</b>	<b>2,189.2</b>	<b>2,189.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	1,442.8	0.0	0.0	1,467.0	1,467.0	1,467.0	0.0	0.0%	
1003 G/F Match (UGF)	186.8	0.0	0.0	191.9	191.9	191.9	0.0	0.0%	
1004 Gen Fund (UGF)	379.4	0.0	0.0	389.6	389.6	389.6	0.0	0.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%	
1007 I/A Rcpts (Other)	80.7	0.0	0.0	80.7	80.7	80.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>566.2</b>	<b>0.0</b>	<b>0.0</b>	<b>581.5</b>	<b>581.5</b>	<b>581.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>80.7</b>	<b>0.0</b>	<b>0.0</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,442.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	14	0	0	14	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,733.2	0.0	0.0	2,801.1	2,801.1	2,801.1	0.0	0.0%	
72000 Travel	227.9	0.0	0.0	227.9	227.9	227.9	0.0	0.0%	
73000 Services	2,623.3	0.0	0.0	2,882.2	2,882.2	2,882.2	0.0	0.0%	
74000 Commodities	89.6	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>5,674.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.8</b>	<b>6,000.8</b>	<b>6,000.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts (Other)	2,692.0	0.0	0.0	2,730.9	2,730.9	2,730.9	0.0	0.0%	
1003 G/F Match (UGF)	153.9	0.0	0.0	157.3	157.3	157.3	0.0	0.0%	
1004 Gen Fund (UGF)	988.3	0.0	0.0	1,013.2	1,013.2	1,013.2	0.0	0.0%	
1005 GF/Prgm (DGF)	1,700.6	0.0	0.0	1,708.0	1,708.0	1,708.0	0.0	0.0%	
1007 I/A Rcpts (Other)	13.0	0.0	0.0	263.0	263.0	263.0	0.0	0.0%	
1037 GF/MH (UGF)	126.2	0.0	0.0	128.4	128.4	128.4	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>1,268.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,700.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>2,692.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,730.9</b>	<b>2,730.9</b>	<b>2,730.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	33	0	0	31	31	31	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	9,689.3	0.0	0.0	9,198.2	9,198.2	9,198.2	0.0	0.0%	
72000 Travel	241.2	0.0	0.0	236.6	236.6	236.6	0.0	0.0%	
73000 Services	9,996.4	800.0	800.0	7,650.5	7,650.5	7,650.5	0.0	0.0%	
74000 Commodities	270.4	0.0	0.0	267.4	267.4	267.4	0.0	0.0%	
75000 Capital Outlay	41.0	0.0	0.0	31.0	31.0	31.0	0.0	0.0%	
77000 Grants, Benefits	20.0	0.0	0.0	320.0	320.0	320.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>20,258.3</b>	<b>800.0</b>	<b>800.0</b>	<b>17,703.7</b>	<b>17,703.7</b>	<b>17,703.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	8,825.4	720.0	720.0	6,831.5	6,831.5	6,831.5	0.0	0.0%	
1003 G/F Match (UGF)	3,983.2	80.0	80.0	3,978.7	3,978.7	3,978.7	0.0	0.0%	
1004 Gen Fund (UGF)	1,166.9	0.0	0.0	1,182.5	1,182.5	1,182.5	0.0	0.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	753.4	0.0	0.0	253.4	253.4	253.4	0.0	0.0%	
1061 CIP Rcpts (Other)	4,904.0	0.0	0.0	4,957.6	4,957.6	4,957.6	0.0	0.0%	
1092 MHTAAR (Other)	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%	
1212 Fed ARRA (Other)	625.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,150.1</b>	<b>80.0</b>	<b>80.0</b>	<b>5,161.2</b>	<b>5,161.2</b>	<b>5,161.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>5,657.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,711.0</b>	<b>5,711.0</b>	<b>5,711.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>9,450.8</b>	<b>720.0</b>	<b>720.0</b>	<b>6,831.5</b>	<b>6,831.5</b>	<b>6,831.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	87	0	0	80	80	80	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	4	0	0	3	3	3	0	0.0%	

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,032.6	0.0	0.0	2,180.6	2,180.6	2,180.6	0.0	0.0%
72000 Travel	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
73000 Services	391.5	0.0	0.0	940.2	940.2	940.2	0.0	0.0%
74000 Commodities	50.4	0.0	0.0	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	5.4	0.0	0.0	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,539.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,235.8</b>	<b>3,235.8</b>	<b>3,235.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1,301.8	0.0	0.0	1,647.4	1,647.4	1,647.4	0.0	0.0%
1003 G/F Match (UGF)	929.7	0.0	0.0	1,272.7	1,272.7	1,272.7	0.0	0.0%
1004 Gen Fund (UGF)	171.5	0.0	0.0	174.1	174.1	174.1	0.0	0.0%
1005 GF/Prgm (DGF)	136.1	0.0	0.0	141.6	141.6	141.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,101.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,446.8</b>	<b>1,446.8</b>	<b>1,446.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0</b>	<b>141.6</b>	<b>141.6</b>	<b>141.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,301.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.4</b>	<b>1,647.4</b>	<b>1,647.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,153.9	0.0	0.0	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	0.0%
<b>Totals</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,153.9	0.0	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Juvenile Justice (319)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	15,709.5	0.0	0.0	16,919.4	16,919.4	16,919.4	0.0	0.0%
72000 Travel	3.1	0.0	0.0	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,296.1	251.3	251.3	1,096.1	1,096.1	1,096.1	0.0	0.0%
74000 Commodities	893.2	0.0	0.0	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	355.3	376.2	376.2	155.3	155.3	155.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,257.2</b>	<b>627.5</b>	<b>627.5</b>	<b>18,976.3</b>	<b>18,976.3</b>	<b>18,976.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund (UGF)	17,193.5	627.5	627.5	17,902.8	17,902.8	17,902.8	0.0	0.0%
1007 I/A Rcpts (Other)	362.2	0.0	0.0	362.2	362.2	362.2	0.0	0.0%
1037 GF/MH (UGF)	693.3	0.0	0.0	710.3	710.3	710.3	0.0	0.0%
1092 MHTAAR (Other)	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,886.8</b>	<b>627.5</b>	<b>627.5</b>	<b>18,613.1</b>	<b>18,613.1</b>	<b>18,613.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>369.4</b>	<b>0.0</b>	<b>0.0</b>	<b>362.2</b>	<b>362.2</b>	<b>362.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	173	0	0	176	176	176	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,821.4	0.0	0.0	1,927.8	1,927.8	1,927.8	0.0	0.0%
72000 Travel	3.2	0.0	0.0	3.2	3.2	3.2	0.0	0.0%
73000 Services	198.9	0.0	0.0	163.9	163.9	163.9	0.0	0.0%
74000 Commodities	110.2	0.0	0.0	102.4	102.4	102.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.5	0.0	0.0	20.5	20.5	20.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,169.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,217.8</b>	<b>2,217.8</b>	<b>2,217.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund (UGF)	2,133.7	0.0	0.0	2,182.3	2,182.3	2,182.3	0.0	0.0%
1007 I/A Rcpts (Other)	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,182.3</b>	<b>2,182.3</b>	<b>2,182.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,545.8	0.0	0.0	1,621.8	1,621.8	1,621.8	0.0	0.0%	
72000 Travel	4.8	0.0	0.0	4.8	4.8	4.8	0.0	0.0%	
73000 Services	106.1	0.0	0.0	91.3	91.3	91.3	0.0	0.0%	
74000 Commodities	116.4	0.0	0.0	106.4	106.4	106.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	49.2	0.0	0.0	39.2	39.2	39.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,822.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,863.5</b>	<b>1,863.5</b>	<b>1,863.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,791.3	0.0	0.0	1,832.5	1,832.5	1,832.5	0.0	0.0%	
1007 I/A Rcpts (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,832.5</b>	<b>1,832.5</b>	<b>1,832.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	16	0	0	16	16	16	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

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

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

**RDU:** Juvenile Justice (319)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,888.8	0.0	0.0	4,030.2	4,030.2	4,030.2	0.0	0.0%
72000 Travel	4.6	0.0	0.0	4.6	4.6	4.6	0.0	0.0%
73000 Services	452.6	0.0	0.0	441.6	441.6	441.6	0.0	0.0%
74000 Commodities	241.9	0.0	0.0	231.5	231.5	231.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	116.6	0.0	0.0	101.6	101.6	101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,704.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,809.5</b>	<b>4,809.5</b>	<b>4,809.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	4.5	0.0	0.0	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund (UGF)	4,515.5	0.0	0.0	4,617.7	4,617.7	4,617.7	0.0	0.0%
1007 I/A Rcpts (Other)	74.8	0.0	0.0	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	109.7	0.0	0.0	112.5	112.5	112.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,625.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,730.2</b>	<b>4,730.2</b>	<b>4,730.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

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

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

**RDU:** Juvenile Justice (319)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,497.7	0.0	0.0	3,787.8	3,787.8	3,787.8	0.0	0.0%
72000 Travel	7.5	0.0	0.0	5.5	5.5	5.5	0.0	0.0%
73000 Services	314.8	0.0	0.0	270.4	270.4	270.4	0.0	0.0%
74000 Commodities	103.3	0.0	0.0	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	42.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,965.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,174.0</b>	<b>4,174.0</b>	<b>4,174.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	3.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund (UGF)	3,855.3	0.0	0.0	4,060.6	4,060.6	4,060.6	0.0	0.0%
1007 I/A Rcpts (Other)	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH (UGF)	58.7	0.0	0.0	62.1	62.1	62.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,914.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,122.7</b>	<b>4,122.7</b>	<b>4,122.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	0	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

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

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

**RDU:** Juvenile Justice (319)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	2,278.2	0.0	0.0	2,390.0	2,390.0	2,390.0	0.0	0.0%
72000 Travel	6.4	0.0	0.0	6.4	6.4	6.4	0.0	0.0%
73000 Services	258.6	0.0	0.0	234.1	234.1	234.1	0.0	0.0%
74000 Commodities	60.4	0.0	0.0	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53.0	0.0	0.0	22.5	22.5	22.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,656.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,708.8</b>	<b>2,708.8</b>	<b>2,708.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	2,654.6	0.0	0.0	2,706.8	2,706.8	2,706.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,654.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,706.8</b>	<b>2,706.8</b>	<b>2,706.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

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

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

**RDU:** Juvenile Justice (319)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,160.6	0.0	0.0	3,584.5	3,584.5	3,584.5	0.0	0.0%	
72000 Travel	3.4	0.0	0.0	3.4	3.4	3.4	0.0	0.0%	
73000 Services	344.3	0.0	0.0	328.5	328.5	328.5	0.0	0.0%	
74000 Commodities	218.0	0.0	0.0	196.0	196.0	196.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	128.7	0.0	0.0	98.7	98.7	98.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,855.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,211.1</b>	<b>4,211.1</b>	<b>4,211.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	2.2	0.0	0.0	2.2	2.2	2.2	0.0	0.0%	
1004 Gen Fund (UGF)	3,774.7	0.0	0.0	4,130.8	4,130.8	4,130.8	0.0	0.0%	
1007 I/A Rcpts (Other)	78.1	0.0	0.0	78.1	78.1	78.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,774.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,130.8</b>	<b>4,130.8</b>	<b>4,130.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	34	0	0	36	36	36	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,485.7	0.0	0.0	1,615.3	1,615.3	1,615.3	0.0	0.0%
72000 Travel	7.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	137.4	0.0	0.0	127.4	127.4	127.4	0.0	0.0%
74000 Commodities	80.4	0.0	0.0	66.8	66.8	66.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27.8	0.0	0.0	14.6	14.6	14.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,738.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,829.1</b>	<b>1,829.1</b>	<b>1,829.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	1,707.8	0.0	0.0	1,798.6	1,798.6	1,798.6	0.0	0.0%
1007 I/A Rcpts (Other)	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,707.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,798.6</b>	<b>1,798.6</b>	<b>1,798.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

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

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	12,830.0	0.0	0.0	13,369.0	13,369.0	13,369.0	0.0	0.0%
72000 Travel	179.4	0.0	0.0	188.0	188.0	188.0	0.0	0.0%
73000 Services	1,309.6	0.0	0.0	1,163.2	1,163.2	1,163.2	0.0	0.0%
74000 Commodities	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	22.9	0.0	0.0	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	486.0	0.0	0.0	586.0	586.0	586.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,927.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15,429.1</b>	<b>15,429.1</b>	<b>15,429.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	559.1	0.0	0.0	575.3	575.3	575.3	0.0	0.0%
1004 Gen Fund (UGF)	13,935.4	0.0	0.0	14,159.3	14,159.3	14,159.3	0.0	0.0%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	249.1	0.0	0.0	254.8	254.8	254.8	0.0	0.0%
1092 MHTAAR (Other)	110.9	0.0	0.0	266.3	266.3	266.3	0.0	0.0%
1108 Stat Desig (Other)	23.4	0.0	0.0	23.4	23.4	23.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,184.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,414.1</b>	<b>14,414.1</b>	<b>14,414.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>184.3</b>	<b>0.0</b>	<b>0.0</b>	<b>439.7</b>	<b>439.7</b>	<b>439.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>559.1</b>	<b>0.0</b>	<b>0.0</b>	<b>575.3</b>	<b>575.3</b>	<b>575.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	134	0	0	133	133	133	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	200.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
73000 Services	541.5	0.0	0.0	616.5	616.5	616.5	616.5	0.0	0.0%
74000 Commodities	44.8	0.0	0.0	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	614.5	0.0	0.0	614.5	614.5	614.5	614.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,400.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,475.8</b>	<b>1,475.8</b>	<b>1,475.8</b>	<b>1,475.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	1,220.8	0.0	0.0	1,220.8	1,220.8	1,220.8	1,220.8	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	0.0	0.0	225.0	225.0	225.0	225.0	0.0	0.0%
1108 Stat Desig (Other)	30.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,220.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,220.8</b>	<b>1,220.8</b>	<b>1,220.8</b>	<b>1,220.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.9	0.0	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	49.8	0.0	0.0	49.8	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	454.7	0.0	0.0	454.7	454.7	454.7	454.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	529.4	0.0	0.0	529.4	529.4	529.4	529.4	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,159.5	1,100.6	1,100.6	30,255.4	30,255.4	30,255.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,159.5</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>30,255.4</b>	<b>30,255.4</b>	<b>30,255.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	10,175.9	0.0	0.0	13,325.9	13,325.9	13,325.9	0.0	0.0%
1003 G/F Match (UGF)	14,973.6	0.0	0.0	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts (Other)	2,010.0	0.0	0.0	1,955.9	1,955.9	1,955.9	0.0	0.0%
1212 Fed ARRA (Other)	0.0	1,100.6	1,100.6	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,973.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,955.9</b>	<b>1,955.9</b>	<b>1,955.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10,175.9</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>13,325.9</b>	<b>13,325.9</b>	<b>13,325.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	60,414.7	2,600.0	2,600.0	66,489.7	66,489.7	66,489.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>60,434.7</b>	<b>2,600.0</b>	<b>2,600.0</b>	<b>66,509.7</b>	<b>66,509.7</b>	<b>66,509.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	2,030.0	0.0	0.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004 Gen Fund (UGF)	54,143.4	2,600.0	2,600.0	59,808.9	59,808.9	59,808.9	0.0	0.0%
1007 I/A Rcpts (Other)	4,261.3	0.0	0.0	4,670.8	4,670.8	4,670.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>54,143.4</b>	<b>2,600.0</b>	<b>2,600.0</b>	<b>59,808.9</b>	<b>59,808.9</b>	<b>59,808.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,261.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,670.8</b>	<b>4,670.8</b>	<b>4,670.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,419.8	0.0	0.0	3,531.1	3,531.1	3,531.1	0.0	0.0%
72000 Travel	141.3	0.0	0.0	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,786.8	0.0	0.0	2,786.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	257.6	0.0	0.0	257.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40,529.8	0.0	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	0.0%
<b>Totals</b>	<b>47,135.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47,245.6</b>	<b>47,245.6</b>	<b>47,245.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	37,570.8	0.0	0.0	37,682.1	37,682.1	37,682.1	0.0	0.0%
1003 G/F Match (UGF)	6,351.6	0.0	0.0	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004 Gen Fund (UGF)	2,886.9	0.0	0.0	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts (Other)	325.0	0.0	0.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,238.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,238.5</b>	<b>9,238.5</b>	<b>9,238.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>37,571.8</b>	<b>0.0</b>	<b>0.0</b>	<b>37,682.1</b>	<b>37,682.1</b>	<b>37,682.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	0	0	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,905.4	0.0	0.0	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	0.0%
<b>Totals</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,905.4	0.0	0.0	1,905.4	1,905.4	1,905.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,670.0	0.0	0.0	14,688.2	14,688.2	14,688.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>14,688.2</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match (UGF)	13,960.3	0.0	0.0	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts (Other)	709.7	0.0	0.0	727.9	727.9	727.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,960.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>709.7</b>	<b>0.0</b>	<b>0.0</b>	<b>727.9</b>	<b>727.9</b>	<b>727.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	486.0	0.0	0.0	517.0	517.0	517.0	0.0	0.0%	
72000 Travel	9.7	0.0	0.0	9.7	9.7	9.7	0.0	0.0%	
73000 Services	169.7	0.0	0.0	169.7	169.7	169.7	0.0	0.0%	
74000 Commodities	43.5	0.0	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	0.0%	
77000 Grants, Benefits	21,744.5	0.0	0.0	22,332.3	22,332.3	22,332.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>22,453.4</b>	<b>0.0</b>	<b>0.0</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	22,453.4	0.0	0.0	23,072.2	23,072.2	23,072.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>22,453.4</b>	<b>0.0</b>	<b>0.0</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	435.0	0.0	0.0	639.0	639.0	639.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	15,849.7	0.0	0.0	16,185.7	16,185.7	16,185.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>16,284.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1050 PFD Fund (DGF)	16,284.7	0.0	0.0	16,824.7	16,824.7	16,824.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>16,284.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	1,062.7	0.0	0.0	1,114.8	1,114.8	1,114.8	0.0	0.0%
72000 Travel	28.6	0.0	0.0	28.6	28.6	28.6	0.0	0.0%
73000 Services	260.0	0.0	0.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	39.0	0.0	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	0.0%
77000 Grants, Benefits	27,683.5	500.0	500.0	30,303.8	35,303.8	35,303.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,073.8</b>	<b>500.0</b>	<b>500.0</b>	<b>31,746.2</b>	<b>36,746.2</b>	<b>36,746.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	16,046.9	0.0	0.0	16,089.4	16,089.4	16,089.4	0.0	0.0%
1004 Gen Fund (UGF)	13,026.9	500.0	500.0	15,656.8	20,656.8	20,656.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,026.9</b>	<b>500.0</b>	<b>500.0</b>	<b>15,656.8</b>	<b>20,656.8</b>	<b>20,656.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>16,046.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,089.4</b>	<b>16,089.4</b>	<b>16,089.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	8	0	0	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,203.1	0.0	0.0	3,345.7	3,345.7	3,345.7	0.0	0.0%
72000 Travel	262.0	0.0	0.0	262.0	262.0	262.0	0.0	0.0%
73000 Services	1,144.7	0.0	0.0	782.0	782.0	782.0	0.0	0.0%
74000 Commodities	660.0	0.0	0.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	0.0	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	0.0%
<b>Totals</b>	<b>5,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,169.7</b>	<b>5,169.7</b>	<b>5,169.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	2,814.6	0.0	0.0	2,887.5	2,887.5	2,887.5	0.0	0.0%
1003 G/F Match (UGF)	1,243.1	0.0	0.0	1,291.9	1,291.9	1,291.9	0.0	0.0%
1004 Gen Fund (UGF)	490.8	0.0	0.0	508.5	508.5	508.5	0.0	0.0%
1005 GF/Prgm (DGF)	168.0	0.0	0.0	168.0	168.0	168.0	0.0	0.0%
1037 GF/MH (UGF)	13.2	0.0	0.0	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	297.4	0.0	0.0	300.6	300.6	300.6	0.0	0.0%
1212 Fed ARRA (Other)	362.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,747.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,813.6</b>	<b>1,813.6</b>	<b>1,813.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>297.4</b>	<b>0.0</b>	<b>0.0</b>	<b>300.6</b>	<b>300.6</b>	<b>300.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,887.5</b>	<b>2,887.5</b>	<b>2,887.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	30	0	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	32,433.1	0.0	0.0	33,440.3	33,440.3	33,440.3	0.0	0.0%
72000 Travel	237.3	0.0	0.0	237.3	237.3	237.3	0.0	0.0%
73000 Services	5,970.7	0.0	0.0	6,159.8	6,159.8	6,159.8	0.0	0.0%
74000 Commodities	751.4	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,392.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40,588.8</b>	<b>40,588.8</b>	<b>40,588.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	20,375.6	0.0	0.0	20,858.3	20,858.3	20,858.3	0.0	0.0%
1003 G/F Match (UGF)	15,099.7	0.0	0.0	15,515.9	15,515.9	15,515.9	0.0	0.0%
1004 Gen Fund (UGF)	3,345.2	0.0	0.0	3,434.6	3,434.6	3,434.6	0.0	0.0%
1007 I/A Rcpts (Other)	435.0	0.0	0.0	639.0	639.0	639.0	0.0	0.0%
1108 Stat Desig (Other)	137.0	0.0	0.0	141.0	141.0	141.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,444.9</b>	<b>0.0</b>	<b>0.0</b>	<b>18,950.5</b>	<b>18,950.5</b>	<b>18,950.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>572.0</b>	<b>0.0</b>	<b>0.0</b>	<b>780.0</b>	<b>780.0</b>	<b>780.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,375.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20,858.3</b>	<b>20,858.3</b>	<b>20,858.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	394	0	0	386	386	386	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,626.9	0.0	0.0	1,671.0	1,671.0	1,671.0	0.0	0.0%
72000 Travel	8.1	0.0	0.0	8.1	8.1	8.1	0.0	0.0%
73000 Services	300.7	0.0	0.0	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	10.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,945.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,989.8</b>	<b>1,989.8</b>	<b>1,989.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1,083.4	0.0	0.0	1,106.8	1,106.8	1,106.8	0.0	0.0%
1003 G/F Match (UGF)	817.2	0.0	0.0	837.0	837.0	837.0	0.0	0.0%
1004 Gen Fund (UGF)	45.1	0.0	0.0	46.0	46.0	46.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>862.3</b>	<b>0.0</b>	<b>0.0</b>	<b>883.0</b>	<b>883.0</b>	<b>883.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,083.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,106.8</b>	<b>1,106.8</b>	<b>1,106.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,623.9	0.0	0.0	1,674.1	1,674.1	1,674.1	0.0	0.0%
72000 Travel	35.5	0.0	0.0	35.5	35.5	35.5	0.0	0.0%
73000 Services	147.5	0.0	0.0	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	64.6	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,871.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,921.7</b>	<b>1,921.7</b>	<b>1,921.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	895.6	0.0	0.0	920.7	920.7	920.7	0.0	0.0%
1003 G/F Match (UGF)	950.8	0.0	0.0	975.9	975.9	975.9	0.0	0.0%
1004 Gen Fund (UGF)	25.1	0.0	0.0	25.1	25.1	25.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>975.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,001.0</b>	<b>1,001.0</b>	<b>1,001.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>895.6</b>	<b>0.0</b>	<b>0.0</b>	<b>920.7</b>	<b>920.7</b>	<b>920.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

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

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,351.0	0.0	0.0	1,356.3	1,356.3	1,356.3	0.0	0.0%	
72000 Travel	94.4	0.0	0.0	94.4	94.4	94.4	0.0	0.0%	
73000 Services	12,225.1	0.0	0.0	12,225.1	12,225.1	12,225.1	0.0	0.0%	
74000 Commodities	14.7	0.0	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	0.0%	
77000 Grants, Benefits	2,230.0	0.0	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	0.0%	
<b>Totals</b>	<b>15,915.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,920.5</b>	<b>15,920.5</b>	<b>15,920.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts (Other)	13,058.8	0.0	0.0	13,072.7	13,072.7	13,072.7	0.0	0.0%	
1003 G/F Match (UGF)	1,757.1	0.0	0.0	1,748.1	1,748.1	1,748.1	0.0	0.0%	
1004 Gen Fund (UGF)	1,099.3	0.0	0.0	1,099.7	1,099.7	1,099.7	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>2,856.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,847.8</b>	<b>2,847.8</b>	<b>2,847.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>13,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,072.7</b>	<b>13,072.7</b>	<b>13,072.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	13	0	0	12	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

**RDU:** Public Assistance (73)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,297.7	0.0	0.0	1,326.1	1,326.1	1,326.1	0.0	0.0%
72000 Travel	82.5	0.0	0.0	50.2	50.2	50.2	0.0	0.0%
73000 Services	2,454.8	0.0	0.0	586.8	586.8	586.8	0.0	0.0%
74000 Commodities	20,460.7	0.0	0.0	20,127.2	20,127.2	20,127.2	0.0	0.0%
75000 Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,688.1	0.0	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	0.0%
<b>Totals</b>	<b>31,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>28,778.4</b>	<b>28,778.4</b>	<b>28,778.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	23,515.0	0.0	0.0	23,576.2	23,576.2	23,576.2	0.0	0.0%
1003 G/F Match (UGF)	10.8	0.0	0.0	31.4	31.4	31.4	0.0	0.0%
1004 Gen Fund (UGF)	388.9	0.0	0.0	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	195.0	0.0	0.0	46.9	46.9	46.9	0.0	0.0%
1061 CIP Rcpts (Other)	332.0	0.0	0.0	337.3	337.3	337.3	0.0	0.0%
1108 Stat Desig (Other)	4,397.7	0.0	0.0	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA (Other)	2,302.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>399.7</b>	<b>0.0</b>	<b>0.0</b>	<b>420.3</b>	<b>420.3</b>	<b>420.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,924.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,781.9</b>	<b>4,781.9</b>	<b>4,781.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>25,817.4</b>	<b>0.0</b>	<b>0.0</b>	<b>23,576.2</b>	<b>23,576.2</b>	<b>23,576.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,765.7	0.0	0.0	1,833.8	1,936.6	1,936.6	0.0	0.0%	
72000 Travel	200.5	0.0	0.0	200.5	206.5	206.5	0.0	0.0%	
73000 Services	1,379.0	0.0	0.0	1,800.2	4,524.7	4,524.7	0.0	0.0%	
74000 Commodities	27.8	0.0	0.0	27.8	37.4	37.4	0.0	0.0%	
75000 Capital Outlay	41.0	0.0	0.0	41.0	41.0	41.0	0.0	0.0%	
77000 Grants, Benefits	1,508.8	0.0	0.0	1,408.8	1,388.8	1,388.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,922.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,312.1</b>	<b>8,135.0</b>	<b>8,135.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	2,022.4	0.0	0.0	2,185.1	2,185.1	2,185.1	0.0	0.0%	
1003 G/F Match (UGF)	327.6	0.0	0.0	331.7	331.7	331.7	0.0	0.0%	
1004 Gen Fund (UGF)	450.3	0.0	0.0	464.9	2,629.1	2,629.1	0.0	0.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	678.7	678.7	0.0	0.0%	
1007 I/A Rcpts (Other)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
1037 GF/MH (UGF)	371.4	0.0	0.0	579.2	559.2	559.2	0.0	0.0%	
1061 CIP Rcpts (Other)	115.0	0.0	0.0	115.0	115.0	115.0	0.0	0.0%	
1092 MHTAAR (Other)	325.8	0.0	0.0	325.9	325.9	325.9	0.0	0.0%	
1108 Stat Desig (Other)	1,210.3	0.0	0.0	1,210.3	1,210.3	1,210.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,375.8</b>	<b>3,520.0</b>	<b>3,520.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>678.7</b>	<b>678.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,751.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,751.2</b>	<b>1,751.2</b>	<b>1,751.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>2,022.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	15	0	0	15	16	16	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

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

**Component:** Nursing (288)

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	22,591.0	-250.0	-250.0	23,355.6	23,355.6	23,355.6	0.0	0.0%
72000 Travel	1,059.3	0.0	0.0	1,059.3	1,059.3	1,059.3	0.0	0.0%
73000 Services	3,572.9	0.0	0.0	3,537.5	3,537.5	3,537.5	0.0	0.0%
74000 Commodities	1,067.1	0.0	0.0	1,037.1	1,037.1	1,037.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,476.0	0.0	0.0	5,576.0	5,576.0	5,576.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,766.3</b>	<b>-250.0</b>	<b>-250.0</b>	<b>34,565.5</b>	<b>34,565.5</b>	<b>34,565.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	4,725.8	0.0	0.0	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003 G/F Match (UGF)	2,080.4	0.0	0.0	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund (UGF)	24,551.3	-250.0	-250.0	26,227.2	26,227.2	26,227.2	0.0	0.0%
1005 GF/Prgm (DGF)	404.1	0.0	0.0	414.7	414.7	414.7	0.0	0.0%
1007 I/A Rcpts (Other)	876.5	0.0	0.0	876.5	876.5	876.5	0.0	0.0%
1037 GF/MH (UGF)	98.2	0.0	0.0	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26,729.9</b>	<b>-250.0</b>	<b>-250.0</b>	<b>28,405.8</b>	<b>28,405.8</b>	<b>28,405.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>404.1</b>	<b>0.0</b>	<b>0.0</b>	<b>414.7</b>	<b>414.7</b>	<b>414.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>906.5</b>	<b>0.0</b>	<b>0.0</b>	<b>906.5</b>	<b>906.5</b>	<b>906.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,725.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	197	0	0	195	195	195	0	0.0%
Permanent Part Time	11	0	0	9	9	9	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,675.2	0.0	0.0	4,800.0	4,800.0	4,800.0	0.0	0.0%
72000 Travel	349.5	0.0	0.0	349.5	349.5	349.5	0.0	0.0%
73000 Services	4,532.5	350.0	350.0	4,882.5	4,882.5	4,882.5	0.0	0.0%
74000 Commodities	131.0	0.0	0.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,741.7	0.0	0.0	1,741.7	1,741.7	1,741.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,439.9</b>	<b>350.0</b>	<b>350.0</b>	<b>11,914.7</b>	<b>11,914.7</b>	<b>11,914.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	7,161.3	0.0	0.0	7,218.9	7,218.9	7,218.9	0.0	0.0%
1003 G/F Match (UGF)	377.8	0.0	0.0	390.5	390.5	390.5	0.0	0.0%
1004 Gen Fund (UGF)	1,340.8	0.0	0.0	1,377.8	1,377.8	1,377.8	0.0	0.0%
1005 GF/Prgm (DGF)	854.2	350.0	350.0	1,204.7	1,204.7	1,204.7	0.0	0.0%
1007 I/A Rcpts (Other)	808.9	0.0	0.0	808.9	808.9	808.9	0.0	0.0%
1037 GF/MH (UGF)	771.2	0.0	0.0	788.2	788.2	788.2	0.0	0.0%
1092 MHTAAR (Other)	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	50.7	0.0	0.0	50.7	50.7	50.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,489.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,556.5</b>	<b>2,556.5</b>	<b>2,556.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>854.2</b>	<b>350.0</b>	<b>350.0</b>	<b>1,204.7</b>	<b>1,204.7</b>	<b>1,204.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>934.6</b>	<b>0.0</b>	<b>0.0</b>	<b>934.6</b>	<b>934.6</b>	<b>934.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,161.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,218.9</b>	<b>7,218.9</b>	<b>7,218.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	46	0	0	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,862.6	0.0	0.0	1,760.5	1,760.5	1,760.5	0.0	0.0%	
72000 Travel	74.7	0.0	0.0	74.7	74.7	74.7	0.0	0.0%	
73000 Services	431.0	0.0	0.0	307.0	307.0	307.0	0.0	0.0%	
74000 Commodities	9.8	0.0	0.0	9.8	9.8	9.8	0.0	0.0%	
75000 Capital Outlay	300.0	0.0	0.0	173.8	173.8	173.8	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,678.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,325.8</b>	<b>2,325.8</b>	<b>2,325.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	935.5	0.0	0.0	536.9	536.9	536.9	0.0	0.0%	
1003 G/F Match (UGF)	95.3	0.0	0.0	97.7	97.7	97.7	0.0	0.0%	
1004 Gen Fund (UGF)	969.2	0.0	0.0	713.1	713.1	713.1	0.0	0.0%	
1007 I/A Rcpts (Other)	551.9	0.0	0.0	551.9	551.9	551.9	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%	
1108 Stat Desig (Other)	126.2	0.0	0.0	126.2	126.2	126.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,064.5</b>	<b>0.0</b>	<b>0.0</b>	<b>810.8</b>	<b>810.8</b>	<b>810.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>678.1</b>	<b>0.0</b>	<b>0.0</b>	<b>978.1</b>	<b>978.1</b>	<b>978.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>935.5</b>	<b>0.0</b>	<b>0.0</b>	<b>536.9</b>	<b>536.9</b>	<b>536.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	16	0	0	14	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	1	1	1	0	0.0%	

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,844.6	0.0	0.0	1,917.0	1,917.0	1,917.0	0.0	0.0%	
72000 Travel	292.0	0.0	0.0	292.0	292.0	292.0	0.0	0.0%	
73000 Services	2,956.1	0.0	0.0	2,953.3	2,953.3	2,953.3	0.0	0.0%	
74000 Commodities	99.8	0.0	0.0	99.8	99.8	99.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,771.3	0.0	0.0	2,771.3	2,771.3	2,771.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>7,963.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,033.4</b>	<b>8,033.4</b>	<b>8,033.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	7,005.7	0.0	0.0	7,040.2	7,040.2	7,040.2	0.0	0.0%	
1003 G/F Match (UGF)	171.9	0.0	0.0	180.2	180.2	180.2	0.0	0.0%	
1004 Gen Fund (UGF)	549.1	0.0	0.0	575.9	575.9	575.9	0.0	0.0%	
1005 GF/Prgm (DGF)	67.3	0.0	0.0	67.3	67.3	67.3	0.0	0.0%	
1007 I/A Rcpts (Other)	151.3	0.0	0.0	151.3	151.3	151.3	0.0	0.0%	
1061 CIP Rcpts (Other)	18.5	0.0	0.0	18.5	18.5	18.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>721.0</b>	<b>0.0</b>	<b>0.0</b>	<b>756.1</b>	<b>756.1</b>	<b>756.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67.3</b>	<b>67.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>169.8</b>	<b>169.8</b>	<b>169.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>7,005.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,040.2</b>	<b>7,040.2</b>	<b>7,040.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	18	0	0	18	18	18	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	4,898.8	0.0	0.0	4,791.7	4,791.7	4,791.7	0.0	0.0%
72000 Travel	524.2	0.0	0.0	512.3	512.3	512.3	0.0	0.0%
73000 Services	4,424.5	140.0	140.0	4,566.8	4,566.8	4,566.8	0.0	0.0%
74000 Commodities	686.4	0.0	0.0	686.0	686.0	686.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	60.4	0.0	0.0	60.4	60.4	60.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,594.3</b>	<b>140.0</b>	<b>140.0</b>	<b>10,617.2</b>	<b>10,617.2</b>	<b>10,617.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	6,618.5	0.0	0.0	6,703.2	6,703.2	6,703.2	0.0	0.0%
1003 G/F Match (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	1,769.0	0.0	0.0	1,822.0	1,822.0	1,822.0	0.0	0.0%
1007 I/A Rcpts (Other)	221.1	0.0	0.0	225.4	225.4	225.4	0.0	0.0%
1061 CIP Rcpts (Other)	89.0	0.0	0.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	354.3	0.0	0.0	357.8	357.8	357.8	0.0	0.0%
1168 Tob Ed/Ces (DGF)	1,352.7	0.0	0.0	1,369.8	1,369.8	1,369.8	0.0	0.0%
1212 Fed ARRA (Other)	139.7	140.0	140.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,819.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,872.0</b>	<b>1,872.0</b>	<b>1,872.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,352.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,369.8</b>	<b>1,369.8</b>	<b>1,369.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>672.2</b>	<b>672.2</b>	<b>672.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,758.2</b>	<b>140.0</b>	<b>140.0</b>	<b>6,703.2</b>	<b>6,703.2</b>	<b>6,703.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	48	0	0	44	44	44	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,414.4	0.0	0.0	6,559.1	6,574.1	6,574.1	0.0	0.0%
72000 Travel	376.8	0.0	0.0	376.8	379.4	379.4	0.0	0.0%
73000 Services	2,403.0	30.0	30.0	2,630.1	2,993.6	2,993.6	0.0	0.0%
74000 Commodities	1,422.9	0.0	0.0	2,122.9	6,619.1	6,619.1	0.0	0.0%
75000 Capital Outlay	88.5	0.0	0.0	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,363.5	0.0	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	0.0%
<b>Totals</b>	<b>12,069.1</b>	<b>30.0</b>	<b>30.0</b>	<b>13,140.9</b>	<b>18,018.2</b>	<b>18,018.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	8,153.8	0.0	0.0	8,317.5	8,317.5	8,317.5	0.0	0.0%
1003 G/F Match (UGF)	477.8	0.0	0.0	486.2	486.2	486.2	0.0	0.0%
1004 Gen Fund (UGF)	1,961.0	0.0	0.0	2,633.6	7,510.9	7,510.9	0.0	0.0%
1007 I/A Rcpts (Other)	483.9	0.0	0.0	483.9	483.9	483.9	0.0	0.0%
1061 CIP Rcpts (Other)	12.9	0.0	0.0	12.9	12.9	12.9	0.0	0.0%
1108 Stat Desig (Other)	979.7	0.0	0.0	1,206.8	1,206.8	1,206.8	0.0	0.0%
1212 Fed ARRA (Other)	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,438.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.8</b>	<b>7,997.1</b>	<b>7,997.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,476.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,703.6</b>	<b>1,703.6</b>	<b>1,703.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,153.8</b>	<b>30.0</b>	<b>30.0</b>	<b>8,317.5</b>	<b>8,317.5</b>	<b>8,317.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	59	0	0	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,076.8	0.0	0.0	2,176.7	2,176.7	2,176.7	0.0	0.0%
72000 Travel	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	924.0	0.0	0.0	924.0	924.0	924.0	0.0	0.0%
74000 Commodities	61.0	0.0	0.0	61.0	61.0	61.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,225.7</b>	<b>3,225.7</b>	<b>3,225.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	517.4	0.0	0.0	529.7	529.7	529.7	0.0	0.0%
1004 Gen Fund (UGF)	95.6	0.0	0.0	100.7	100.7	100.7	0.0	0.0%
1005 GF/Prgm (DGF)	2,300.7	0.0	0.0	2,372.4	2,372.4	2,372.4	0.0	0.0%
1007 I/A Rcpts (Other)	212.1	0.0	0.0	222.9	222.9	222.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>95.6</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,300.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,372.4</b>	<b>2,372.4</b>	<b>2,372.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>212.1</b>	<b>0.0</b>	<b>0.0</b>	<b>222.9</b>	<b>222.9</b>	<b>222.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>517.4</b>	<b>0.0</b>	<b>0.0</b>	<b>529.7</b>	<b>529.7</b>	<b>529.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	29	0	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,820.6	0.0	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	0.0%	
<b>Totals</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	2,820.6	0.0	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,251.1	0.0	0.0	2,298.4	2,298.4	2,298.4	0.0	0.0%
72000 Travel	44.2	0.0	0.0	44.2	44.2	44.2	0.0	0.0%
73000 Services	660.3	0.0	0.0	660.3	660.3	660.3	0.0	0.0%
74000 Commodities	128.9	0.0	0.0	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,084.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,131.8</b>	<b>3,131.8</b>	<b>3,131.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	11.0	0.0	0.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund (UGF)	3,053.5	0.0	0.0	3,100.8	3,100.8	3,100.8	0.0	0.0%
1005 GF/Prgm (DGF)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,053.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.8</b>	<b>3,100.8</b>	<b>3,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	0	0	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Public Health (502)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,804.9	0.0	0.0	4,929.6	4,929.6	4,929.6	0.0	0.0%	
72000 Travel	143.0	0.0	0.0	143.0	143.0	143.0	0.0	0.0%	
73000 Services	857.0	0.0	0.0	857.0	857.0	857.0	0.0	0.0%	
74000 Commodities	562.7	0.0	0.0	562.7	562.7	562.7	0.0	0.0%	
75000 Capital Outlay	147.9	0.0	0.0	147.9	147.9	147.9	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>6,515.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,640.2</b>	<b>6,640.2</b>	<b>6,640.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	1,505.8	0.0	0.0	1,536.0	1,536.0	1,536.0	0.0	0.0%	
1003 G/F Match (UGF)	97.8	0.0	0.0	97.8	97.8	97.8	0.0	0.0%	
1004 Gen Fund (UGF)	4,399.0	0.0	0.0	4,492.8	4,492.8	4,492.8	0.0	0.0%	
1005 GF/Prgm (DGF)	119.9	0.0	0.0	120.6	120.6	120.6	0.0	0.0%	
1007 I/A Rcpts (Other)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%	
1108 Stat Desig (Other)	193.0	0.0	0.0	193.0	193.0	193.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,496.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,590.6</b>	<b>4,590.6</b>	<b>4,590.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>120.6</b>	<b>120.6</b>	<b>120.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>393.0</b>	<b>0.0</b>	<b>0.0</b>	<b>393.0</b>	<b>393.0</b>	<b>393.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,505.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.0</b>	<b>1,536.0</b>	<b>1,536.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	49	0	0	49	48	48	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,705.8	0.0	0.0	3,705.8	3,705.8	3,705.8	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,857.5	0.0	0.0	4,857.5	4,857.5	4,857.5	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1168 Tob Ed/Ces (DGF)	8,563.3	0.0	0.0	8,563.3	8,563.3	8,563.3	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	14,507.7	0.0	0.0	15,405.2	15,405.2	15,405.2	0.0	0.0%
72000 Travel	866.4	0.0	0.0	886.0	886.0	886.0	0.0	0.0%
73000 Services	3,158.1	250.0	250.0	3,203.1	3,203.1	3,203.1	0.0	0.0%
74000 Commodities	739.8	0.0	0.0	754.8	754.8	754.8	0.0	0.0%
75000 Capital Outlay	87.8	0.0	0.0	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,659.8</b>	<b>250.0</b>	<b>250.0</b>	<b>20,336.9</b>	<b>20,336.9</b>	<b>20,336.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	9,604.7	250.0	250.0	10,100.5	10,100.5	10,100.5	0.0	0.0%
1003 G/F Match (UGF)	5,330.6	0.0	0.0	5,715.0	5,715.0	5,715.0	0.0	0.0%
1004 Gen Fund (UGF)	1,219.0	0.0	0.0	1,239.7	1,239.7	1,239.7	0.0	0.0%
1007 I/A Rcpts (Other)	103.8	0.0	0.0	103.8	103.8	103.8	0.0	0.0%
1037 GF/MH (UGF)	3,119.3	0.0	0.0	2,899.2	2,899.2	2,899.2	0.0	0.0%
1092 MHTAAR (Other)	282.4	0.0	0.0	278.7	278.7	278.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,668.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,853.9</b>	<b>9,853.9</b>	<b>9,853.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>386.2</b>	<b>0.0</b>	<b>0.0</b>	<b>382.5</b>	<b>382.5</b>	<b>382.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,604.7</b>	<b>250.0</b>	<b>250.0</b>	<b>10,100.5</b>	<b>10,100.5</b>	<b>10,100.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	147	0	0	146	146	146	0	0.0%
Permanent Part Time	2	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,113.7	0.0	0.0	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	7,373.4	0.0	0.0	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0%
1037 GF/MH (UGF)	740.3	0.0	0.0	740.3	740.3	740.3	740.3	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	30.0	0.0	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	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	13,173.2	0.0	0.0	13,948.2	14,100.7	14,100.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>13,203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,978.2</b>	<b>14,130.7</b>	<b>14,130.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	6,108.4	0.0	0.0	6,108.4	6,108.4	6,108.4	0.0	0.0%	
1003 G/F Match (UGF)	644.4	0.0	0.0	644.4	644.4	644.4	0.0	0.0%	
1004 Gen Fund (UGF)	3,641.3	0.0	0.0	3,641.3	3,641.3	3,641.3	0.0	0.0%	
1037 GF/MH (UGF)	2,684.1	0.0	0.0	3,459.1	3,611.6	3,611.6	0.0	0.0%	
1092 MHTAAR (Other)	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>6,969.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,744.8</b>	<b>7,897.3</b>	<b>7,897.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>6,108.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	0.0	0.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	815.0	0.0	0.0	815.0	815.0	815.0	815.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	125.8	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,373.0	0.0	0.0	14,548.0	14,533.0	14,533.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,498.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,673.8</b>	<b>14,658.8</b>	<b>14,658.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	5,810.8	0.0	0.0	5,810.8	5,810.8	5,810.8	0.0	0.0%
1007 I/A Rcpts (Other)	763.2	0.0	0.0	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH (UGF)	7,697.3	0.0	0.0	7,847.3	7,832.3	7,832.3	0.0	0.0%
1092 MHTAAR (Other)	227.5	0.0	0.0	252.5	252.5	252.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,508.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,658.1</b>	<b>13,643.1</b>	<b>13,643.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>990.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,015.7</b>	<b>1,015.7</b>	<b>1,015.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	423.9	0.0	0.0	437.4	437.4	437.4	0.0	0.0%	
72000 Travel	42.4	0.0	0.0	47.5	47.5	47.5	0.0	0.0%	
73000 Services	40.1	0.0	0.0	50.1	50.1	50.1	0.0	0.0%	
74000 Commodities	8.3	0.0	0.0	11.3	11.3	11.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>514.7</b>	<b>0.0</b>	<b>0.0</b>	<b>546.3</b>	<b>546.3</b>	<b>546.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	48.1	0.0	0.0	48.9	48.9	48.9	0.0	0.0%	
1007 I/A Rcpts (Other)	340.8	0.0	0.0	353.7	353.7	353.7	0.0	0.0%	
1037 GF/MH (UGF)	29.6	0.0	0.0	29.6	29.6	29.6	0.0	0.0%	
1092 MHTAAR (Other)	96.2	0.0	0.0	114.1	114.1	114.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>77.7</b>	<b>0.0</b>	<b>0.0</b>	<b>78.5</b>	<b>78.5</b>	<b>78.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>437.0</b>	<b>0.0</b>	<b>0.0</b>	<b>467.8</b>	<b>467.8</b>	<b>467.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	884.9	0.0	0.0	911.6	911.6	911.6	0.0	0.0%	
72000 Travel	225.4	0.0	0.0	223.4	223.4	223.4	0.0	0.0%	
73000 Services	1,390.5	0.0	0.0	1,538.9	1,538.9	1,538.9	0.0	0.0%	
74000 Commodities	36.0	0.0	0.0	36.0	36.0	36.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,709.9</b>	<b>2,709.9</b>	<b>2,709.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	1,739.2	0.0	0.0	1,753.8	1,753.8	1,753.8	0.0	0.0%	
1007 I/A Rcpts (Other)	261.9	0.0	0.0	266.3	266.3	266.3	0.0	0.0%	
1037 GF/MH (UGF)	297.0	0.0	0.0	297.0	297.0	297.0	0.0	0.0%	
1092 MHTAAR (Other)	238.7	0.0	0.0	392.8	392.8	392.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>297.0</b>	<b>0.0</b>	<b>0.0</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>500.6</b>	<b>0.0</b>	<b>0.0</b>	<b>659.1</b>	<b>659.1</b>	<b>659.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,739.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	8	0	0	8	8	8	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Public Affairs (2874)

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,460.4	0.0	0.0	1,404.9	1,404.9	1,404.9	0.0	0.0%	
72000 Travel	36.7	0.0	0.0	36.7	36.7	36.7	0.0	0.0%	
73000 Services	232.1	0.0	0.0	329.7	329.7	329.7	0.0	0.0%	
74000 Commodities	20.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,749.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,791.3</b>	<b>1,791.3</b>	<b>1,791.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	987.1	0.0	0.0	1,006.7	1,006.7	1,006.7	0.0	0.0%	
1004 Gen Fund (UGF)	391.5	0.0	0.0	403.0	403.0	403.0	0.0	0.0%	
1007 I/A Rcpts (Other)	370.6	0.0	0.0	381.6	381.6	381.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>391.5</b>	<b>0.0</b>	<b>0.0</b>	<b>403.0</b>	<b>403.0</b>	<b>403.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>370.6</b>	<b>0.0</b>	<b>0.0</b>	<b>381.6</b>	<b>381.6</b>	<b>381.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>987.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	13	0	0	13	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	781.7	0.0	0.0	823.4	823.4	823.4	0.0	0.0%
72000 Travel	19.7	0.0	0.0	6.2	6.2	6.2	0.0	0.0%
73000 Services	245.3	0.0	0.0	237.7	237.7	237.7	0.0	0.0%
74000 Commodities	10.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,056.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,077.3</b>	<b>1,077.3</b>	<b>1,077.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	600.6	0.0	0.0	610.9	610.9	610.9	0.0	0.0%
1003 G/F Match (UGF)	456.1	0.0	0.0	466.4	466.4	466.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>456.1</b>	<b>0.0</b>	<b>0.0</b>	<b>466.4</b>	<b>466.4</b>	<b>466.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>600.6</b>	<b>0.0</b>	<b>0.0</b>	<b>610.9</b>	<b>610.9</b>	<b>610.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,248.1	0.0	0.0	2,144.5	2,144.5	2,144.5	0.0	0.0%	
72000 Travel	190.0	0.0	0.0	190.0	190.0	190.0	0.0	0.0%	
73000 Services	603.3	0.0	0.0	1,012.8	897.8	897.8	0.0	0.0%	
74000 Commodities	22.2	0.0	0.0	22.2	22.2	22.2	0.0	0.0%	
75000 Capital Outlay	0.8	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,064.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,370.3</b>	<b>3,255.3</b>	<b>3,255.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts (Other)	692.3	0.0	0.0	788.3	788.3	788.3	0.0	0.0%	
1003 G/F Match (UGF)	770.2	0.0	0.0	867.5	867.5	867.5	0.0	0.0%	
1004 Gen Fund (UGF)	523.1	0.0	0.0	630.2	515.2	515.2	0.0	0.0%	
1007 I/A Rcpts (Other)	644.1	0.0	0.0	647.7	647.7	647.7	0.0	0.0%	
1037 GF/MH (UGF)	109.8	0.0	0.0	109.8	109.8	109.8	0.0	0.0%	
1061 CIP Rcpts (Other)	6.9	0.0	0.0	7.0	7.0	7.0	0.0	0.0%	
1092 MHTAAR (Other)	115.0	0.0	0.0	115.0	115.0	115.0	0.0	0.0%	
1108 Stat Desig (Other)	203.0	0.0	0.0	204.8	204.8	204.8	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>1,403.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,607.5</b>	<b>1,492.5</b>	<b>1,492.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>969.0</b>	<b>0.0</b>	<b>0.0</b>	<b>974.5</b>	<b>974.5</b>	<b>974.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>788.3</b>	<b>788.3</b>	<b>788.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	16	0	0	15	15	15	0	0.0%	
Permanent Part Time	1	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	250.0	0.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	125.0	0.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match (UGF)	125.0	0.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	8,757.7	0.0	0.0	9,921.0	9,921.0	9,921.0	0.0	0.0%	
72000 Travel	92.2	0.0	0.0	136.2	136.2	136.2	0.0	0.0%	
73000 Services	2,221.0	0.0	0.0	2,393.6	2,393.6	2,393.6	0.0	0.0%	
74000 Commodities	158.5	0.0	0.0	203.6	203.6	203.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>11,229.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,654.4</b>	<b>12,654.4</b>	<b>12,654.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	4,109.6	0.0	0.0	4,732.7	4,732.7	4,732.7	0.0	0.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	586.2	586.2	586.2	0.0	0.0%	
1004 Gen Fund (UGF)	6,277.9	0.0	0.0	6,564.4	6,564.4	6,564.4	0.0	0.0%	
1007 I/A Rcpts (Other)	704.3	0.0	0.0	710.3	710.3	710.3	0.0	0.0%	
1061 CIP Rcpts (Other)	60.8	0.0	0.0	60.8	60.8	60.8	0.0	0.0%	
1108 Stat Desig (Other)	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>6,277.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,150.6</b>	<b>7,150.6</b>	<b>7,150.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>841.9</b>	<b>0.0</b>	<b>0.0</b>	<b>771.1</b>	<b>771.1</b>	<b>771.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>4,109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,732.7</b>	<b>4,732.7</b>	<b>4,732.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	96	0	0	92	92	92	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,066.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	490.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	575.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>575.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>490.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	6	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Facilities Management (2020)

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,046.5	0.0	0.0	1,000.8	1,000.8	1,000.8	0.0	0.0%	
72000 Travel	60.2	0.0	0.0	60.2	60.2	60.2	0.0	0.0%	
73000 Services	166.9	0.0	0.0	253.9	253.9	253.9	0.0	0.0%	
74000 Commodities	52.1	0.0	0.0	52.1	52.1	52.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,325.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	128.0	0.0	0.0	128.0	128.0	128.0	0.0	0.0%	
1007 I/A Rcpts (Other)	175.3	0.0	0.0	175.3	175.3	175.3	0.0	0.0%	
1061 CIP Rcpts (Other)	1,022.4	0.0	0.0	1,063.7	1,063.7	1,063.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,197.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.0</b>	<b>1,239.0</b>	<b>1,239.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	10	0	0	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	13,364.7	0.0	0.0	13,645.7	13,645.7	13,645.7	0.0	0.0%
72000 Travel	116.0	0.0	0.0	188.0	188.0	188.0	0.0	0.0%
73000 Services	3,803.6	0.0	0.0	4,142.3	4,142.3	4,142.3	0.0	0.0%
74000 Commodities	191.0	0.0	0.0	729.5	729.5	729.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,475.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18,705.5</b>	<b>18,705.5</b>	<b>18,705.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	7,562.1	0.0	0.0	7,895.1	7,895.1	7,895.1	0.0	0.0%
1004 Gen Fund (UGF)	8,448.9	0.0	0.0	9,477.5	9,477.5	9,477.5	0.0	0.0%
1005 GF/Prgm (DGF)	2.8	0.0	0.0	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,100.1	0.0	0.0	1,110.4	1,110.4	1,110.4	0.0	0.0%
1061 CIP Rcpts (Other)	214.7	0.0	0.0	219.7	219.7	219.7	0.0	0.0%
1108 Stat Desig (Other)	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,448.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,477.5</b>	<b>9,477.5</b>	<b>9,477.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,461.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.1</b>	<b>1,330.1</b>	<b>1,330.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,562.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,895.1</b>	<b>7,895.1</b>	<b>7,895.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	120	0	0	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	0	0	8	7	7	0	0.0%

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

**Component:** Facilities Maintenance (2371)

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,454.9	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	2,454.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,125.0	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,101.9	0.0	0.0	4,992.9	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</b>	<b>4,992.9</b>	<b>4,992.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	425.6	0.0	0.0	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund (UGF)	4,247.0	0.0	0.0	4,138.0	4,138.0	4,138.0	0.0	0.0%
1007 I/A Rcpts (Other)	79.3	0.0	0.0	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH (UGF)	350.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,597.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,488.0</b>	<b>4,488.0</b>	<b>4,488.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>425.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1188 Fed Unrstr (Other)	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,685.3	0.0	0.0	1,685.3	1,785.3	1,785.3	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,685.3	0.0	0.0	1,685.3	1,785.3	1,785.3	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.5	0.0	0.0	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	50.0	0.0	0.0	57.5	57.5	57.5	57.5	0.0	0.0%
74000 Commodities	17.3	0.0	0.0	17.3	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	640.0	0.0	0.0	640.0	790.0	790.0	790.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>832.8</b>	<b>0.0</b>	<b>0.0</b>	<b>744.3</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	12.4	0.0	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund (UGF)	820.4	0.0	0.0	731.9	881.9	881.9	881.9	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>820.4</b>	<b>0.0</b>	<b>0.0</b>	<b>731.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	1	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Medicaid Services (595)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,551.9	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	175,745.7	0.0	0.0	203,384.1	203,384.1	203,384.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>177,297.6</b>	<b>0.0</b>	<b>0.0</b>	<b>204,936.0</b>	<b>204,936.0</b>	<b>204,936.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	94,000.5	0.0	0.0	119,076.8	119,076.8	119,076.8	0.0	0.0%
1003 G/F Match (UGF)	7,518.8	0.0	0.0	7,518.8	7,518.8	7,518.8	0.0	0.0%
1037 GF/MH (UGF)	73,560.8	0.0	0.0	76,122.9	76,122.9	76,122.9	0.0	0.0%
1108 Stat Desig (Other)	717.5	0.0	0.0	717.5	717.5	717.5	0.0	0.0%
1180 Alcohol Fd (DGF)	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>81,079.6</b>	<b>0.0</b>	<b>0.0</b>	<b>83,641.7</b>	<b>83,641.7</b>	<b>83,641.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>717.5</b>	<b>0.0</b>	<b>0.0</b>	<b>717.5</b>	<b>717.5</b>	<b>717.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>94,000.5</b>	<b>0.0</b>	<b>0.0</b>	<b>119,076.8</b>	<b>119,076.8</b>	<b>119,076.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Medicaid Services (595)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,937.4	0.0	0.0	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	0.0%
<b>Totals</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	7,629.3	0.0	0.0	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003 G/F Match (UGF)	1,830.2	0.0	0.0	1,830.2	1,830.2	1,830.2	0.0	0.0%
1004 Gen Fund (UGF)	850.0	0.0	0.0	850.0	850.0	850.0	0.0	0.0%
1037 GF/MH (UGF)	3,627.9	0.0	0.0	3,627.9	3,627.9	3,627.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,308.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,308.1</b>	<b>6,308.1</b>	<b>6,308.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,629.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Medicaid Services (595)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	8,995.5	0.0	0.0	12,536.7	12,536.7	12,536.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>8,995.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,536.7</b>	<b>12,536.7</b>	<b>12,536.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	5,191.4	0.0	0.0	7,146.5	7,146.5	7,146.5	0.0	0.0%	
1003 G/F Match (UGF)	3,022.2	0.0	0.0	4,608.3	4,608.3	4,608.3	0.0	0.0%	
1004 Gen Fund (UGF)	781.9	0.0	0.0	781.9	781.9	781.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,804.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,390.2</b>	<b>5,390.2</b>	<b>5,390.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>5,191.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,146.5</b>	<b>7,146.5</b>	<b>7,146.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

**RDU:** Medicaid Services (595)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24,854.2	0.0	0.0	24,854.2	24,854.2	24,854.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	825,590.1	0.0	0.0	878,854.9	878,350.7	878,350.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>850,444.3</b>	<b>0.0</b>	<b>0.0</b>	<b>903,709.1</b>	<b>903,204.9</b>	<b>903,204.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	524,756.8	0.0	0.0	559,894.9	559,894.9	559,894.9	0.0	0.0%
1003 G/F Match (UGF)	223,931.8	0.0	0.0	242,058.5	242,058.5	242,058.5	0.0	0.0%
1004 Gen Fund (UGF)	91,111.5	0.0	0.0	91,111.5	90,607.3	90,607.3	0.0	0.0%
1005 GF/Prgm (DGF)	750.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
1007 I/A Rcpts (Other)	8,890.4	0.0	0.0	8,890.4	8,890.4	8,890.4	0.0	0.0%
1108 Stat Desig (Other)	906.3	0.0	0.0	906.3	906.3	906.3	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.5	0.0	0.0	97.5	97.5	97.5	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>315,043.3</b>	<b>0.0</b>	<b>0.0</b>	<b>333,170.0</b>	<b>332,665.8</b>	<b>332,665.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>847.5</b>	<b>0.0</b>	<b>0.0</b>	<b>847.5</b>	<b>847.5</b>	<b>847.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,796.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>524,756.8</b>	<b>0.0</b>	<b>0.0</b>	<b>559,894.9</b>	<b>559,894.9</b>	<b>559,894.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

**RDU:** Medicaid Services (595)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,033.8	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	462,305.2	0.0	0.0	508,318.9	508,318.9	508,318.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>464,339.0</b>	<b>0.0</b>	<b>0.0</b>	<b>510,352.7</b>	<b>510,352.7</b>	<b>510,352.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	235,907.6	0.0	0.0	259,130.0	259,130.0	259,130.0	0.0	0.0%
1003 G/F Match (UGF)	160,948.0	0.0	0.0	183,739.3	183,739.3	183,739.3	0.0	0.0%
1004 Gen Fund (UGF)	63,731.2	0.0	0.0	63,731.2	63,731.2	63,731.2	0.0	0.0%
1007 I/A Rcpts (Other)	2,552.2	0.0	0.0	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig (Other)	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>224,679.2</b>	<b>0.0</b>	<b>0.0</b>	<b>247,470.5</b>	<b>247,470.5</b>	<b>247,470.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>235,907.6</b>	<b>0.0</b>	<b>0.0</b>	<b>259,130.0</b>	<b>259,130.0</b>	<b>259,130.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%