

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,063.1	1,277.8	1,277.8	1,359.0	1,317.1	-41.9	-3.1%
72000 Travel	50.0	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	278.3	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	22.0	29.3	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,413.4	1,598.6	1,598.6	1,679.8	1,637.9	-41.9	-2.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	28.0	72.4	72.4	72.4	61.0	-11.4	-15.7%
1004 Gen Fund (UGF)	1,321.2	1,462.0	1,462.0	1,543.2	1,512.7	-30.5	-2.0%
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	-30.5	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	28.0	72.4	72.4	72.4	61.0	-11.4	-15.7%
<u>Positions:</u>							
Permanent Full Time	13	13	13	14	12	-2	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	44,287.6	45,897.6	45,897.6	45,816.4	46,926.3	1,109.9	2.4%
72000 Travel	32.1	25.8	25.8	25.8	25.8	0.0	0.0%
73000 Services	6,420.2	7,444.2	7,863.9	7,863.9	7,471.1	-392.8	-5.0%
74000 Commodities	3,986.1	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	160.2	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	33.3	53.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	717.1	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	281.0	281.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund (UGF)	16,288.7	17,752.6	18,330.7	18,249.5	18,353.5	104.0	0.6%
1005 GF/Prgm (DGF)	15,540.1	16,259.6	16,101.2	16,101.2	16,276.1	174.9	1.1%
1007 I/A Rcpts (Other)	5,700.1	5,612.3	5,612.3	5,612.3	5,700.7	88.4	1.6%
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	15,345.8	349.8	2.3%
1108 Stat Desig (Other)	2,802.8	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	30,595.5	32,748.6	33,326.7	33,245.5	33,699.3	453.8	1.4%
Designated General (DGF)	15,540.1	16,259.6	16,101.2	16,101.2	16,276.1	174.9	1.1%
Other	8,502.9	9,078.7	9,078.7	9,078.7	9,167.1	88.4	1.0%
Federal	281.0	281.0	281.0	281.0	281.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	564	564	564	563	561	-2	-0.4%
Permanent Part Time	43	43	43	43	42	-1	-2.3%
Non Permanent	32	32	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	89.0	194.1	194.1	21.6	21.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,274.4	1,574.4	1,574.4	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%
Totals	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,363.4	1,409.0	1,409.0	1,314.4	1,314.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	359.5	359.5	359.5	359.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,626.8	1,831.6	1,831.6	2,061.6	2,176.1	114.5	5.6%
72000 Travel	21.3	71.7	71.7	43.5	43.5	0.0	0.0%
73000 Services	196.2	387.8	387.8	442.0	357.0	-85.0	-19.2%
74000 Commodities	26.4	120.0	120.0	94.0	89.0	-5.0	-5.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,552.8	1,627.4	1,627.4	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%
Totals	3,423.5	4,038.5	4,038.5	4,235.0	4,259.5	24.5	0.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	264.1	324.4	324.4	310.1	310.1	0.0	0.0%
1004 Gen Fund (UGF)	875.8	786.2	786.2	767.0	788.1	21.1	2.8%
1005 GF/Prgm (DGF)	365.8	392.9	392.9	392.9	396.7	3.8	1.0%
1007 I/A Rcpts (Other)	689.7	902.2	902.2	1,132.2	1,203.6	71.4	6.3%
1037 GF/MH (UGF)	722.4	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts (Other)	374.0	638.4	638.4	638.4	562.8	-75.6	-11.8%
1180 Alcohol Fd (DGF)	131.7	142.0	142.0	142.0	145.8	3.8	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,598.2	1,638.6	1,638.6	1,619.4	1,640.5	21.1	1.3%
Designated General (DGF)	497.5	534.9	534.9	534.9	542.5	7.6	1.4%
Other	1,063.7	1,540.6	1,540.6	1,770.6	1,766.4	-4.2	-0.2%
Federal	264.1	324.4	324.4	310.1	310.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,093.3	1,579.0	1,579.0	1,579.0	1,679.0	100.0	6.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,024.8	29,842.7	29,842.7	29,000.5	29,750.5	750.0	2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,118.1	31,421.7	31,421.7	30,579.5	31,429.5	850.0	2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,309.6	3,473.9	3,473.9	3,432.2	3,432.2	0.0	0.0%
1004 Gen Fund (UGF)	1,528.7	1,678.8	1,678.8	1,678.8	1,778.8	100.0	6.0%
1007 I/A Rcpts (Other)	1,169.4	1,771.5	1,771.5	1,621.5	1,421.5	-200.0	-12.3%
1037 GF/MH (UGF)	7,777.3	8,664.3	8,664.3	8,013.8	8,963.8	950.0	11.9%
1092 MHTAAR (Other)	188.7	275.0	275.0	275.0	275.0	0.0	0.0%
1180 Alcohol Fd (DGF)	15,144.4	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,306.0	10,343.1	10,343.1	9,692.6	10,742.6	1,050.0	10.8%
Designated General (DGF)	15,144.4	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Other	1,358.1	2,046.5	2,046.5	1,896.5	1,696.5	-200.0	-10.5%
Federal	3,309.6	3,473.9	3,473.9	3,432.2	3,432.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,597.3	7,242.1	7,242.1	7,416.0	7,787.3	371.3	5.0%
72000 Travel	401.5	692.9	692.9	682.9	682.9	0.0	0.0%
73000 Services	3,571.7	3,390.5	3,408.8	2,993.5	2,897.0	-96.5	-3.2%
74000 Commodities	70.8	202.0	202.0	202.0	202.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	85.0	85.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,641.3	11,612.5	11,630.8	11,294.4	11,569.2	274.8	2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,950.9	2,309.9	2,309.9	2,374.5	2,422.3	47.8	2.0%
1003 G/F Match (UGF)	1,289.3	947.0	947.0	947.0	974.3	27.3	2.9%
1004 Gen Fund (UGF)	136.9	656.4	674.7	674.7	697.8	23.1	3.4%
1005 GF/Prgm (DGF)	0.0	134.5	134.5	134.5	134.5	0.0	0.0%
1007 I/A Rcpts (Other)	97.7	190.2	190.2	110.2	73.6	-36.6	-33.2%
1013 Alchl/Drug (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	4,874.7	5,018.2	5,018.2	5,027.2	5,227.0	199.8	4.0%
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR (Other)	399.4	666.8	666.8	336.8	331.0	-5.8	-1.7%
1108 Stat Desig (Other)	32.5	182.5	182.5	182.5	182.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	859.9	921.0	921.0	921.0	940.2	19.2	2.1%
1180 Alcohol Fd (DGF)	0.0	231.4	231.4	231.4	231.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,300.9	6,621.6	6,639.9	6,648.9	6,899.1	250.2	3.8%
Designated General (DGF)	859.9	1,286.9	1,286.9	1,286.9	1,306.1	19.2	1.5%
Other	529.6	1,392.1	1,392.1	982.1	939.7	-42.4	-4.3%
Federal	2,950.9	2,311.9	2,311.9	2,376.5	2,424.3	47.8	2.0%
<u>Positions:</u>							
Permanent Full Time	68	68	68	67	67	0	0.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	20	20	20	19	19	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	490.6	478.0	478.0	469.0	469.0	0.0	0.0%
74000 Commodities	1.6	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,699.8	6,227.9	6,227.9	6,218.0	6,418.0	200.0	3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,203.0	6,735.9	6,735.9	6,717.0	6,917.0	200.0	3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,088.0	2,925.0	2,925.0	3,247.9	3,247.9	0.0	0.0%
1004 Gen Fund (UGF)	947.0	863.7	863.7	530.9	530.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,660.8	1,400.0	1,400.0	1,400.0	1,600.0	200.0	14.3%
1037 GF/MH (UGF)	1,507.2	1,547.2	1,547.2	1,538.2	1,538.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,454.2	2,410.9	2,410.9	2,069.1	2,069.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,660.8	1,400.0	1,400.0	1,400.0	1,600.0	200.0	14.3%
Federal	1,088.0	2,925.0	2,925.0	3,247.9	3,247.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	451.4	398.6	398.6	498.6	498.6	0.0	0.0%
74000 Commodities	12.4	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%
77000 Grants, Benefits	2,462.0	2,713.0	2,713.0	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%
Totals	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	368.8	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	313.1	285.9	285.9	732.5	732.5	0.0	0.0%
1037 GF/MH (UGF)	128.9	148.9	148.9	148.9	148.9	0.0	0.0%
1180 Alcohol Fd (DGF)	2,115.0	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	442.0	434.8	434.8	881.4	881.4	0.0	0.0%
Designated General (DGF)	2,115.0	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	368.8	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,265.6	1,885.7	1,885.7	1,885.7	1,885.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,880.2	6,272.8	6,272.8	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%
Totals	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,679.0	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH (UGF)	5,466.7	6,444.1	6,444.1	7,094.6	7,094.6	0.0	0.0%
1092 MHTAAR (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,145.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	80.5	195.9	520.9	520.9	45.9	-475.0	-91.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,539.5	16,638.4	16,638.4	16,620.9	16,920.9	300.0	1.8%
78000 Miscellaneous	0.0	325.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,620.0	17,159.3	17,159.3	17,141.8	16,966.8	-175.0	-1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	890.1	989.5	989.5	972.0	972.0	0.0	0.0%
1004 Gen Fund (UGF)	1,238.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH (UGF)	13,391.4	13,825.3	13,825.3	13,825.3	13,850.3	25.0	0.2%
1092 MHTAAR (Other)	1,100.0	1,150.0	1,150.0	1,150.0	950.0	-200.0	-17.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,629.9	15,019.8	15,019.8	15,019.8	15,044.8	25.0	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,100.0	1,150.0	1,150.0	1,150.0	950.0	-200.0	-17.4%
Federal	890.1	989.5	989.5	972.0	972.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
<u>Funding Sources:</u>							
1037 GF/MH (UGF)	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	65.2	87.2	87.2	77.0	67.0	-10.0	-13.0%
73000 Services	443.3	528.8	528.8	975.6	1,155.6	180.0	18.5%
74000 Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,550.2	14,824.3	14,824.3	14,504.1	15,454.1	950.0	6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,059.7	15,440.3	15,440.3	15,556.7	16,676.7	1,120.0	7.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	213.6	213.6	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	318.0	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts (Other)	87.4	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH (UGF)	11,703.6	13,337.6	13,337.6	13,337.6	14,387.6	1,050.0	7.9%
1092 MHTAAR (Other)	950.7	875.0	875.0	1,205.0	1,275.0	70.0	5.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,021.6	14,234.9	14,234.9	14,234.9	15,284.9	1,050.0	7.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,038.1	991.8	991.8	1,321.8	1,391.8	70.0	5.3%
Federal	0.0	213.6	213.6	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	24,421.4	24,457.9	24,457.9	24,457.9	25,059.4	601.5	2.5%
72000 Travel	37.2	52.0	52.0	67.0	67.0	0.0	0.0%
73000 Services	3,969.8	3,797.9	3,821.4	3,706.0	3,682.5	-23.5	-0.6%
74000 Commodities	1,166.0	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,666.0	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,267.1	31,684.5	31,708.0	31,607.6	32,185.6	578.0	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	100.4	100.4	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	33.5	34.4	34.4	34.4	35.2	0.8	2.3%
1004 Gen Fund (UGF)	786.1	765.4	788.9	788.9	786.9	-2.0	-0.3%
1007 I/A Rcpts (Other)	17,035.4	17,896.0	17,896.0	17,896.0	18,185.9	289.9	1.6%
1037 GF/MH (UGF)	8,895.7	6,329.4	6,329.4	6,329.4	6,488.3	158.9	2.5%
1092 MHTAAR (Other)	36.2	76.8	76.8	76.8	75.0	-1.8	-2.3%
1108 Stat Desig (Other)	5,480.2	6,482.1	6,482.1	6,482.1	6,614.3	132.2	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,715.3	7,129.2	7,152.7	7,152.7	7,310.4	157.7	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,551.8	24,454.9	24,454.9	24,454.9	24,875.2	420.3	1.7%
Federal	0.0	100.4	100.4	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	241	241	241	250	248	-2	-0.8%
Permanent Part Time	9	9	9	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.8	2.5	2.5	2.5	2.5	0.0%	
73000 Services	0.8	6.0	6.0	4.2	4.2	0.0%	
74000 Commodities	0.2	0.5	0.5	2.3	2.3	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2.8	9.0	9.0	9.0	9.0	0.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2.8	9.0	9.0	9.0	9.0	0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2.8	9.0	9.0	9.0	9.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	540.0	614.3	614.3	635.3	671.7	36.4	5.7%
72000 Travel	181.0	186.2	186.2	186.2	201.2	15.0	8.1%
73000 Services	134.9	229.1	229.1	226.1	231.1	5.0	2.2%
74000 Commodities	25.9	45.9	45.9	34.9	25.9	-9.0	-25.8%
75000 Capital Outlay	0.0	7.0	7.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	881.8	1,082.5	1,082.5	1,082.5	1,129.9	47.4	4.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	19.4	97.8	97.8	97.8	99.3	1.5	1.5%
1004 Gen Fund (UGF)	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	38.6	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH (UGF)	445.2	471.7	471.7	471.7	537.0	65.3	13.8%
1092 MHTAAR (Other)	338.6	468.0	468.0	468.0	448.6	-19.4	-4.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	485.2	471.7	471.7	471.7	537.0	65.3	13.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	377.2	513.0	513.0	513.0	493.6	-19.4	-3.8%
Federal	19.4	97.8	97.8	97.8	99.3	1.5	1.5%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	65.3	73.6	73.6	73.6	78.7	5.1	6.9%
72000 Travel	41.2	32.7	32.7	32.7	32.7	0.0	0.0%
73000 Services	15.5	17.1	17.1	17.1	51.3	34.2	200.0%
74000 Commodities	6.0	7.5	7.5	7.5	7.2	-0.3	-4.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	415.0	415.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<u>Funding Sources:</u>							
1037 GF/MH (UGF)	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,227.8	5,205.7	5,205.7	5,205.7	5,451.3	245.6	4.7%
72000 Travel	209.5	107.9	107.9	107.9	107.9	0.0	0.0%
73000 Services	2,518.2	3,195.1	3,227.5	3,627.5	3,627.5	0.0	0.0%
74000 Commodities	399.0	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	-0.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	245.6	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,396.8	3,449.8	3,449.8	3,449.8	3,528.5	78.7	2.3%
1003 G/F Match (UGF)	1,616.3	1,547.0	1,547.0	1,547.0	1,604.2	57.2	3.7%
1004 Gen Fund (UGF)	3,246.8	3,361.4	3,393.8	3,943.8	4,053.5	109.7	2.8%
1007 I/A Rcpts (Other)	25.0	200.0	200.0	50.0	50.0	0.0	0.0%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	166.9	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	25.0	200.0	200.0	50.0	50.0	0.0	0.0%
Federal	2,396.8	3,449.8	3,449.8	3,449.8	3,528.5	78.7	2.3%
<u>Positions:</u>							
Permanent Full Time	52	52	52	49	49	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	317.0	341.0	341.0	341.0	341.0	0.0	0.0%
73000 Services	941.4	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	433.2	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004 Gen Fund (UGF)	420.7	580.8	580.8	580.8	580.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	831.4	991.5	991.5	991.5	991.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	433.2	813.0	813.0	813.0	813.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	36,545.4	38,705.7	38,705.7	38,705.7	40,956.1	2,250.4	5.8%
72000 Travel	451.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,561.1	6,665.5	6,665.5	6,665.5	5,803.4	-862.1	-12.9%
74000 Commodities	487.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	143.2	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	1,388.3	3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	12,695.8	14,089.4	14,089.4	14,089.4	14,489.9	400.5	2.8%
1003 G/F Match (UGF)	4,046.3	4,980.1	4,980.1	4,980.1	5,118.1	138.0	2.8%
1004 Gen Fund (UGF)	26,225.1	26,552.2	26,552.2	26,552.2	27,402.0	849.8	3.2%
1007 I/A Rcpts (Other)	55.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	18.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	987.8	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	73.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal	12,695.8	14,089.4	14,089.4	14,089.4	14,489.9	400.5	2.8%
<u>Positions:</u>							
Permanent Full Time	441	441	441	441	439	-2	-0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.3	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	1,754.9	1,520.1	1,520.1	1,520.1	1,870.1	350.0	23.0%
74000 Commodities	3.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,591.3	11,595.1	11,820.1	11,670.1	11,458.1	-212.0	-1.8%
78000 Miscellaneous	0.0	225.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,378.9	13,459.3	13,459.3	13,309.3	13,447.3	138.0	1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,547.0	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund (UGF)	5,873.6	5,612.8	5,612.8	5,462.8	5,462.8	0.0	0.0%
1007 I/A Rcpts (Other)	306.8	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH (UGF)	225.0	588.0	588.0	588.0	726.0	138.0	23.5%
1092 MHTAAR (Other)	211.0	138.0	138.0	138.0	138.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,314.1	6,416.3	6,416.3	6,266.3	6,404.3	138.0	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	517.8	837.9	837.9	837.9	837.9	0.0	0.0%
Federal	4,547.0	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	112.0	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,065.6	14,782.9	14,782.9	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%
Totals	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,255.0	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0%
1003 G/F Match (UGF)	3,846.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund (UGF)	3,667.3	4,648.0	4,648.0	3,548.0	3,548.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1212 Fed ARRA (Other)	309.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,513.3	8,678.0	8,678.0	7,578.0	7,578.0	0.0	0.0%
Designated General (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,564.4	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	465.6	638.5	638.5	638.5	638.5	0.0	0.0%
1003 G/F Match (UGF)	237.6	537.6	537.6	537.6	537.6	0.0	0.0%
1037 GF/MH (UGF)	273.4	500.0	500.0	500.0	500.0	0.0	0.0%
1212 Fed ARRA (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	511.0	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	565.6	638.5	638.5	638.5	638.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.9	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	298.0	722.6	722.6	722.6	722.6	0.0	0.0%
74000 Commodities	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,565.1	6,122.5	6,122.5	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%
Totals	6,882.9	6,845.4	6,845.4	7,595.4	7,595.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	170.3	632.1	632.1	632.1	632.1	0.0	0.0%
1003 G/F Match (UGF)	1,870.2	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004 Gen Fund (UGF)	2,619.4	2,361.4	2,361.4	3,111.4	3,111.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,237.5	4,718.2	4,718.2	5,468.2	5,468.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
Federal	170.3	632.1	632.1	632.1	632.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	427.1	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0%
74000 Commodities	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23,998.1	21,605.3	21,605.3	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%
Totals	24,457.8	23,631.6	23,631.6	23,431.6	23,431.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	12,760.9	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0%
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund (UGF)	8,349.0	8,065.2	8,065.2	7,865.2	7,865.2	0.0	0.0%
1212 Fed ARRA (Other)	993.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	13,754.4	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	230.1	242.2	12.1	5.3%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	45.8	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,835.5	6,477.0	6,477.0	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%
Totals	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	12.1	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	7.0	257.3	257.3	257.3	263.1	5.8	2.3%
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund (UGF)	1,587.2	3,042.4	3,042.4	3,042.4	3,048.7	6.3	0.2%
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	7.0	257.3	257.3	257.3	263.1	5.8	2.3%
<u>Positions:</u>							
Permanent Full Time	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	836.5	619.3	619.3	769.3	811.7	42.4	5.5%
72000 Travel	50.0	54.4	54.4	54.4	54.4	0.0	0.0%
73000 Services	742.8	680.0	683.6	833.6	730.0	-103.6	-12.4%
74000 Commodities	13.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	8,124.9	8,252.5	8,252.5	8,252.5	8,755.4	502.9	6.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,767.4	9,616.2	9,619.8	9,919.8	10,361.5	441.7	4.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,847.2	2,331.7	2,331.7	2,331.7	2,346.6	14.9	0.6%
1003 G/F Match (UGF)	37.8	38.7	38.7	38.7	39.4	0.7	1.8%
1004 Gen Fund (UGF)	1,495.0	1,159.2	1,159.2	1,309.2	1,313.9	4.7	0.4%
1007 I/A Rcpts (Other)	847.0	608.1	608.1	758.1	758.1	0.0	0.0%
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	5,648.5	350.0	6.6%
1092 MHTAAR (Other)	241.9	180.0	180.0	180.0	255.0	75.0	41.7%
1212 Fed ARRA (Other)	0.0	0.0	3.6	3.6	0.0	-3.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,831.3	6,496.4	6,496.4	6,646.4	7,001.8	355.4	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,088.9	788.1	788.1	938.1	1,013.1	75.0	8.0%
Federal	1,847.2	2,331.7	2,335.3	2,335.3	2,346.6	11.3	0.5%
<u>Positions:</u>							
Permanent Full Time	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.1	150.0	150.0	150.0	0.0	-150.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	377.9	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<u>Funding Sources:</u>							
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	0.0	-150.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

RDU: Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,359.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	71.4	0.0	0.0	0.0	0.0	0.0%
73000 Services	385.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	26.6	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,161.5	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,004.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	1,622.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	125.6	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	77.5	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	81.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	108.3	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	359.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	45.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	331.8	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	227.4	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	26.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	562.1	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	81.4	0.0	0.0	0.0	0.0	0.0%
Other	712.5	0.0	0.0	0.0	0.0	0.0%
Federal	1,648.4	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,061.6	1,471.6	1,471.6	1,471.6	1,521.5	49.9	3.4%
72000 Travel	136.0	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	239.6	397.6	397.6	397.6	447.2	49.6	12.5%
74000 Commodities	13.6	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,450.8	2,089.7	2,089.7	2,089.7	2,189.2	99.5	4.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	669.4	1,442.8	1,442.8	1,442.8	1,467.0	24.2	1.7%
1003 G/F Match (UGF)	184.2	186.8	186.8	186.8	191.9	5.1	2.7%
1004 Gen Fund (UGF)	597.2	379.4	379.4	379.4	389.6	10.2	2.7%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	781.4	566.2	566.2	566.2	581.5	15.3	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
Other	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
Federal	669.4	1,442.8	1,442.8	1,442.8	1,467.0	24.2	1.7%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,733.2	2,733.2	2,733.2	2,801.1	67.9	2.5%
72000 Travel	0.0	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	0.0	2,623.3	2,623.3	2,623.3	2,882.2	258.9	9.9%
74000 Commodities	0.0	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,674.0	5,674.0	5,674.0	6,000.8	326.8	5.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	2,692.0	2,692.0	2,692.0	2,730.9	38.9	1.4%
1003 G/F Match (UGF)	0.0	153.9	153.9	153.9	157.3	3.4	2.2%
1004 Gen Fund (UGF)	0.0	988.3	988.3	988.3	1,013.2	24.9	2.5%
1005 GF/Prgm (DGF)	0.0	1,700.6	1,700.6	1,700.6	1,708.0	7.4	0.4%
1007 I/A Rcpts (Other)	0.0	13.0	13.0	13.0	263.0	250.0	1923.1%
1037 GF/MH (UGF)	0.0	126.2	126.2	126.2	128.4	2.2	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,268.4	1,268.4	1,268.4	1,298.9	30.5	2.4%
Designated General (DGF)	0.0	1,700.6	1,700.6	1,700.6	1,708.0	7.4	0.4%
Other	0.0	13.0	13.0	13.0	263.0	250.0	1923.1%
Federal	0.0	2,692.0	2,692.0	2,692.0	2,730.9	38.9	1.4%
<u>Positions:</u>							
Permanent Full Time	0	33	33	33	31	-2	-6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,258.1	9,529.8	10,097.7	9,689.3	9,198.2	-491.1	-5.1%
72000 Travel	114.3	236.6	241.2	241.2	236.6	-4.6	-1.9%
73000 Services	24,714.7	9,738.8	9,788.3	9,996.4	7,450.5	-2,545.9	-25.5%
74000 Commodities	117.2	267.4	270.4	270.4	267.4	-3.0	-1.1%
75000 Capital Outlay	96.4	31.0	41.0	41.0	31.0	-10.0	-24.4%
77000 Grants, Benefits	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,320.7	19,823.6	20,458.6	20,258.3	17,203.7	-3,054.6	-15.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	18,392.2	8,889.6	8,889.6	8,825.4	6,831.5	-1,993.9	-22.6%
1003 G/F Match (UGF)	9,863.2	3,983.2	3,983.2	3,983.2	3,978.7	-4.5	-0.1%
1004 Gen Fund (UGF)	1,070.4	1,157.3	1,166.9	1,166.9	1,182.5	15.6	1.3%
1005 GF/Prgm (DGF)	0.0	136.1	136.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	366.3	753.4	753.4	753.4	253.4	-500.0	-66.4%
1061 CIP Rcpts (Other)	2,624.2	4,904.0	4,904.0	4,904.0	4,957.6	53.6	1.1%
1212 Fed ARRA (Other)	4.4	0.0	625.4	625.4	0.0	-625.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,933.6	5,140.5	5,150.1	5,150.1	5,161.2	11.1	0.2%
Designated General (DGF)	0.0	136.1	136.1	0.0	0.0	0.0	0.0%
Other	2,990.5	5,657.4	5,657.4	5,657.4	5,211.0	-446.4	-7.9%
Federal	18,396.6	8,889.6	9,515.0	9,450.8	6,831.5	-2,619.3	-27.7%
<u>Positions:</u>							
Permanent Full Time	88	88	88	87	80	-7	-8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

Component Detail
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,540.6	1,904.2	1,904.2	2,032.6	2,180.6	148.0	7.3%
72000 Travel	7.9	59.2	59.2	54.2	54.2	0.0	0.0%
73000 Services	316.0	319.6	319.6	391.5	940.2	548.7	140.2%
74000 Commodities	20.7	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	1.6	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,886.8	2,338.8	2,338.8	2,539.1	3,235.8	696.7	27.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	866.6	1,237.6	1,237.6	1,301.8	1,647.4	345.6	26.5%
1003 G/F Match (UGF)	900.1	929.7	929.7	929.7	1,272.7	343.0	36.9%
1004 Gen Fund (UGF)	120.1	171.5	171.5	171.5	174.1	2.6	1.5%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	136.1	141.6	5.5	4.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,020.2	1,101.2	1,101.2	1,101.2	1,446.8	345.6	31.4%
Designated General (DGF)	0.0	0.0	0.0	136.1	141.6	5.5	4.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	866.6	1,237.6	1,237.6	1,301.8	1,647.4	345.6	26.5%
<u>Positions:</u>							
Permanent Full Time	17	17	17	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,950.9	16,009.5	16,009.5	15,709.5	16,889.4	1,179.9	7.5%
72000 Travel	10.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,559.9	1,326.1	1,326.1	1,296.1	1,096.1	-200.0	-15.4%
74000 Commodities	949.2	893.2	893.2	893.2	802.4	-90.8	-10.2%
75000 Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	765.7	355.3	355.3	355.3	155.3	-200.0	-56.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,266.2	18,587.2	18,587.2	18,257.2	18,946.3	689.1	3.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund (UGF)	17,218.6	17,493.5	17,493.5	17,193.5	17,872.8	679.3	4.0%
1007 I/A Rcpts (Other)	374.3	392.2	392.2	362.2	362.2	0.0	0.0%
1037 GF/MH (UGF)	478.4	693.3	693.3	693.3	710.3	17.0	2.5%
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	-7.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,697.0	18,186.8	18,186.8	17,886.8	18,583.1	696.3	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	569.2	399.4	399.4	369.4	362.2	-7.2	-1.9%
Federal	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	173	173	173	173	176	3	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,731.1	1,796.4	1,796.4	1,821.4	1,925.4	104.0	5.7%
72000 Travel	0.4	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	192.8	198.9	198.9	198.9	163.9	-35.0	-17.6%
74000 Commodities	115.9	110.2	110.2	110.2	102.4	-7.8	-7.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33.9	35.5	35.5	35.5	20.5	-15.0	-42.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,074.1	2,144.2	2,144.2	2,169.2	2,215.4	46.2	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund (UGF)	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	46.2	2.2%
1007 I/A Rcpts (Other)	29.1	35.0	35.0	35.0	35.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	46.2	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	29.1	35.0	35.0	35.0	35.0	0.0	0.0%
Federal	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,493.9	1,482.8	1,482.8	1,545.8	1,619.4	73.6	4.8%
72000 Travel	1.1	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	103.7	129.1	129.1	106.1	91.3	-14.8	-13.9%
74000 Commodities	111.8	136.4	136.4	116.4	106.4	-10.0	-8.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.0	49.2	49.2	49.2	39.2	-10.0	-20.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,782.5	1,802.3	1,802.3	1,822.3	1,861.1	38.8	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund (UGF)	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	38.8	2.2%
1007 I/A Rcpts (Other)	18.4	35.0	35.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	38.8	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18.4	35.0	35.0	30.0	30.0	0.0	0.0%
Federal	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,772.9	3,913.2	3,913.2	3,888.8	4,025.1	136.3	3.5%
72000 Travel	8.3	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	517.4	467.6	467.6	452.6	441.6	-11.0	-2.4%
74000 Commodities	226.4	241.9	241.9	241.9	231.5	-10.4	-4.3%
75000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	136.4	116.6	116.6	116.6	101.6	-15.0	-12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	99.9	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	4.5	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund (UGF)	4,486.0	4,539.9	4,539.9	4,515.5	4,612.6	97.1	2.2%
1007 I/A Rcpts (Other)	68.8	89.8	89.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	112.5	2.8	2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	99.9	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	68.8	89.8	89.8	74.8	74.8	0.0	0.0%
Federal	0.0	4.5	4.5	4.5	4.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,197.2	3,412.7	3,412.7	3,497.7	3,785.2	287.5	8.2%
72000 Travel	5.5	7.5	7.5	7.5	5.5	-2.0	-26.7%
73000 Services	322.4	314.8	314.8	314.8	270.4	-44.4	-14.1%
74000 Commodities	119.4	103.3	103.3	103.3	88.3	-15.0	-14.5%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	81.9	42.0	42.0	42.0	22.0	-20.0	-47.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	206.1	5.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund (UGF)	3,634.6	3,770.3	3,770.3	3,855.3	4,058.0	202.7	5.3%
1007 I/A Rcpts (Other)	40.8	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	62.1	3.4	5.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	206.1	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	40.8	48.3	48.3	48.3	48.3	0.0	0.0%
Federal	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,978.1	2,178.2	2,178.2	2,278.2	2,387.8	109.6	4.8%
72000 Travel	11.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	230.9	258.6	258.6	258.6	234.1	-24.5	-9.5%
74000 Commodities	65.5	60.4	60.4	60.4	55.8	-4.6	-7.6%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13.7	53.0	53.0	53.0	22.5	-30.5	-57.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	50.0	1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,990.8	3,086.2	3,086.2	3,160.6	3,582.2	421.6	13.3%
72000 Travel	4.0	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	353.4	354.3	354.3	344.3	328.5	-15.8	-4.6%
74000 Commodities	212.5	228.0	228.0	218.0	196.0	-22.0	-10.1%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	106.7	128.7	128.7	128.7	98.7	-30.0	-23.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,677.2	3,800.6	3,800.6	3,855.0	4,208.8	353.8	9.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.5	2.2	2.2	2.2	2.2	0.0	0.0%
1004 Gen Fund (UGF)	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
1007 I/A Rcpts (Other)	58.9	78.1	78.1	78.1	78.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	58.9	78.1	78.1	78.1	78.1	0.0	0.0%
Federal	0.5	2.2	2.2	2.2	2.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	34	34	34	34	36	2	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,383.7	1,470.7	1,470.7	1,485.7	1,613.1	127.4	8.6%
72000 Travel	22.2	7.0	7.0	7.0	5.0	-2.0	-28.6%
73000 Services	168.5	147.4	147.4	137.4	127.4	-10.0	-7.3%
74000 Commodities	86.8	86.4	86.4	80.4	66.8	-13.6	-16.9%
75000 Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37.6	27.8	27.8	27.8	14.6	-13.2	-47.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,706.6	1,739.3	1,739.3	1,738.3	1,826.9	88.6	5.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.9	38.0	38.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	88.6	5.2%
1007 I/A Rcpts (Other)	24.5	28.5	28.5	28.5	28.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	88.6	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.5	28.5	28.5	28.5	28.5	0.0	0.0%
Federal	0.9	38.0	38.0	2.0	2.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,749.9	12,830.0	12,830.0	12,830.0	13,369.0	539.0	4.2%
72000 Travel	301.9	179.4	179.4	179.4	188.0	8.6	4.8%
73000 Services	1,038.1	1,121.7	1,309.6	1,309.6	1,163.2	-146.4	-11.2%
74000 Commodities	126.6	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	47.9	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	514.5	486.0	486.0	486.0	586.0	100.0	20.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,778.9	14,740.0	14,927.9	14,927.9	15,429.1	501.2	3.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	307.6	559.1	559.1	559.1	575.3	16.2	2.9%
1004 Gen Fund (UGF)	13,108.3	13,747.5	13,935.4	13,935.4	14,159.3	223.9	1.6%
1007 I/A Rcpts (Other)	119.2	50.0	50.0	50.0	150.0	100.0	200.0%
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	254.8	5.7	2.3%
1092 MHTAAR (Other)	0.0	110.9	110.9	110.9	266.3	155.4	140.1%
1108 Stat Desig (Other)	0.0	23.4	23.4	23.4	23.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	229.6	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	119.2	184.3	184.3	184.3	439.7	255.4	138.6%
Federal	307.6	559.1	559.1	559.1	575.3	16.2	2.9%
<u>Positions:</u>							
Permanent Full Time	134	134	134	134	133	-1	-0.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	205.1	135.9	135.9	200.0	200.0	0.0	0.0%
73000 Services	416.5	446.1	446.1	541.5	616.5	75.0	13.9%
74000 Commodities	57.0	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	414.8	688.0	688.0	614.5	614.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,201.7	1,314.8	1,314.8	1,400.8	1,475.8	75.0	5.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,075.9	1,184.8	1,184.8	1,220.8	1,220.8	0.0	0.0%
1007 I/A Rcpts (Other)	119.5	100.0	100.0	150.0	225.0	75.0	50.0%
1108 Stat Desig (Other)	6.3	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	125.8	130.0	130.0	180.0	255.0	75.0	41.7%
Federal	1,075.9	1,184.8	1,184.8	1,220.8	1,220.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.4	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	14.1	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	370.3	354.7	454.7	454.7	454.7	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Totals	449.0	529.4	529.4	529.4	529.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	417.0	529.4	529.4	529.4	529.4	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	417.0	529.4	529.4	529.4	529.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	11,787.9	10,175.9	10,175.9	10,175.9	13,325.9	3,150.0	31.0%
1003 G/F Match (UGF)	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,654.1	2,010.0	2,010.0	2,010.0	1,955.9	-54.1	-2.7%
1212 Fed ARRA (Other)	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,654.1	2,010.0	2,010.0	2,010.0	1,955.9	-54.1	-2.7%
Federal	13,687.9	10,175.9	10,175.9	10,175.9	13,325.9	3,150.0	31.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	59,494.4	60,131.4	60,236.4	60,414.7	66,489.7	6,075.0	10.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,494.4	60,131.4	60,236.4	60,434.7	66,509.7	6,075.0	10.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,417.7	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1003 G/F Match (UGF)	380.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	53,438.4	54,038.4	54,143.4	54,143.4	59,808.9	5,665.5	10.5%
1007 I/A Rcpts (Other)	4,258.3	4,063.0	4,063.0	4,261.3	4,670.8	409.5	9.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	53,818.4	54,038.4	54,143.4	54,143.4	59,808.9	5,665.5	10.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,258.3	4,063.0	4,063.0	4,261.3	4,670.8	409.5	9.6%
Federal	1,417.7	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,877.2	3,256.8	3,256.8	3,419.8	3,531.1	111.3	3.3%
72000 Travel	124.7	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,404.5	2,986.8	2,986.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	28.5	282.6	282.6	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%
77000 Grants, Benefits	35,513.9	40,528.8	40,529.8	40,529.8	40,528.8	-1.0	-0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	110.3	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	31,357.5	37,807.8	37,807.8	37,570.8	37,682.1	111.3	0.3%
1003 G/F Match (UGF)	6,739.4	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004 Gen Fund (UGF)	2,715.5	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts (Other)	136.4	150.0	150.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	1.0	1.0	0.0	-1.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	136.4	150.0	150.0	325.0	325.0	0.0	0.0%
Federal	31,357.5	37,807.8	37,808.8	37,571.8	37,682.1	110.3	0.3%
<u>Positions:</u>							
Permanent Full Time	37	37	37	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	18.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	18.2	0.1%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts (Other)	693.1	884.7	884.7	709.7	727.9	18.2	2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	693.1	884.7	884.7	709.7	727.9	18.2	2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	460.9	486.0	486.0	486.0	517.0	31.0	6.4%
72000 Travel	2.2	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	30.8	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	8.7	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,609.5	21,744.5	21,744.5	21,744.5	22,332.3	587.8	2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	435.0	435.0	435.0	435.0	639.0	204.0	46.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,679.1	15,849.7	15,849.7	15,849.7	16,185.7	336.0	2.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
<u>Funding Sources:</u>							
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	914.2	1,062.7	1,062.7	1,062.7	1,114.8	52.1	4.9%
72000 Travel	11.5	11.6	11.6	28.6	28.6	0.0	0.0%
73000 Services	256.0	277.0	277.0	260.0	260.0	0.0	0.0%
74000 Commodities	32.4	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,660.8	19,683.5	27,683.5	27,683.5	27,683.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	52.1	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	14,739.8	16,046.9	16,046.9	16,046.9	16,089.4	42.5	0.3%
1004 Gen Fund (UGF)	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	14,739.8	16,046.9	16,046.9	16,046.9	16,089.4	42.5	0.3%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,225.5	3,203.1	3,203.1	3,203.1	3,345.7	142.6	4.5%
72000 Travel	278.4	57.2	57.2	262.0	262.0	0.0	0.0%
73000 Services	706.3	1,185.9	1,583.4	1,144.7	782.0	-362.7	-31.7%
74000 Commodities	58.0	26.1	26.1	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%
77000 Grants, Benefits	17.1	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,285.3	4,592.3	4,989.8	5,389.8	5,169.7	-220.1	-4.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,315.3	2,414.6	2,414.6	2,814.6	2,887.5	72.9	2.6%
1003 G/F Match (UGF)	543.3	1,243.1	1,243.1	1,243.1	1,291.9	48.8	3.9%
1004 Gen Fund (UGF)	0.0	456.0	490.8	490.8	508.5	17.7	3.6%
1005 GF/Prgm (DGF)	162.9	168.0	168.0	168.0	168.0	0.0	0.0%
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	250.6	297.4	297.4	297.4	300.6	3.2	1.1%
1212 Fed ARRA (Other)	0.0	0.0	362.7	362.7	0.0	-362.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	556.5	1,712.3	1,747.1	1,747.1	1,813.6	66.5	3.8%
Designated General (DGF)	162.9	168.0	168.0	168.0	168.0	0.0	0.0%
Other	250.6	297.4	297.4	297.4	300.6	3.2	1.1%
Federal	2,315.3	2,414.6	2,777.3	3,177.3	2,887.5	-289.8	-9.1%
<u>Positions:</u>							
Permanent Full Time	30	30	30	30	29	-1	-3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	30,237.4	32,313.1	32,313.1	32,433.1	33,440.3	1,007.2	3.1%
72000 Travel	250.3	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,447.0	6,169.0	6,169.0	5,970.7	6,159.8	189.1	3.2%
74000 Commodities	352.2	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	-5.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,281.4	39,470.8	39,470.8	39,392.5	40,588.8	1,196.3	3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	17,673.5	20,291.6	20,291.6	20,375.6	20,858.3	482.7	2.4%
1003 G/F Match (UGF)	14,504.9	15,063.7	15,063.7	15,099.7	15,515.9	416.2	2.8%
1004 Gen Fund (UGF)	5,629.4	3,345.2	3,345.2	3,345.2	3,434.6	89.4	2.7%
1007 I/A Rcpts (Other)	435.0	633.3	633.3	435.0	639.0	204.0	46.9%
1108 Stat Desig (Other)	38.6	137.0	137.0	137.0	141.0	4.0	2.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	20,134.3	18,408.9	18,408.9	18,444.9	18,950.5	505.6	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	473.6	770.3	770.3	572.0	780.0	208.0	36.4%
Federal	17,673.5	20,291.6	20,291.6	20,375.6	20,858.3	482.7	2.4%
<u>Positions:</u>							
Permanent Full Time	394	394	394	394	386	-8	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,513.3	1,626.9	1,626.9	1,626.9	1,671.0	44.1	2.7%
72000 Travel	6.9	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	325.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	7.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,853.0	1,945.7	1,945.7	1,945.7	1,989.8	44.1	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	876.7	1,083.4	1,083.4	1,083.4	1,106.8	23.4	2.2%
1003 G/F Match (UGF)	891.2	817.2	817.2	817.2	837.0	19.8	2.4%
1004 Gen Fund (UGF)	85.1	45.1	45.1	45.1	46.0	0.9	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	976.3	862.3	862.3	862.3	883.0	20.7	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	876.7	1,083.4	1,083.4	1,083.4	1,106.8	23.4	2.2%
<u>Positions:</u>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,414.7	1,786.9	1,786.9	1,623.9	1,674.1	50.2	3.1%
72000 Travel	30.6	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	170.4	147.5	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	8.2	64.6	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,623.9	2,034.5	2,034.5	1,871.5	1,921.7	50.2	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,005.6	1,058.6	1,058.6	895.6	920.7	25.1	2.8%
1003 G/F Match (UGF)	618.3	950.8	950.8	950.8	975.9	25.1	2.6%
1004 Gen Fund (UGF)	0.0	25.1	25.1	25.1	25.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	618.3	975.9	975.9	975.9	1,001.0	25.1	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,005.6	1,058.6	1,058.6	895.6	920.7	25.1	2.8%
<u>Positions:</u>							
Permanent Full Time	18	18	18	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	868.2	1,471.0	1,471.0	1,351.0	1,356.3	5.3	0.4%
72000 Travel	31.8	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	11,850.3	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	13.8	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,823.4	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	5.3	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	10,948.0	13,142.8	13,142.8	13,058.8	13,072.7	13.9	0.1%
1003 G/F Match (UGF)	2,626.4	1,793.1	1,793.1	1,757.1	1,748.1	-9.0	-0.5%
1004 Gen Fund (UGF)	927.7	1,099.3	1,099.3	1,099.3	1,099.7	0.4	0.0%
1212 Fed ARRA (Other)	85.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	-8.6	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	11,033.4	13,142.8	13,142.8	13,058.8	13,072.7	13.9	0.1%
<u>Positions:</u>							
Permanent Full Time	14	14	14	13	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,022.2	1,233.9	1,297.7	1,297.7	1,326.1	28.4	2.2%
72000 Travel	53.1	50.2	82.5	82.5	50.2	-32.3	-39.2%
73000 Services	924.2	586.8	2,454.8	2,454.8	586.8	-1,868.0	-76.1%
74000 Commodities	19,676.6	20,280.4	20,460.7	20,460.7	20,127.2	-333.5	-1.6%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	6,212.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	-2,363.4	-7.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	23,429.5	23,515.0	23,515.0	23,515.0	23,576.2	61.2	0.3%
1003 G/F Match (UGF)	10.3	10.8	10.8	10.8	31.4	20.6	190.7%
1004 Gen Fund (UGF)	355.7	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	195.0	195.0	195.0	46.9	-148.1	-75.9%
1061 CIP Rcpts (Other)	167.0	332.0	332.0	332.0	337.3	5.3	1.6%
1108 Stat Desig (Other)	3,925.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	2,302.4	2,302.4	0.0	-2,302.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	366.0	399.7	399.7	399.7	420.3	20.6	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,092.7	4,924.7	4,924.7	4,924.7	4,781.9	-142.8	-2.9%
Federal	23,429.5	23,515.0	25,817.4	25,817.4	23,576.2	-2,241.2	-8.7%
<u>Positions:</u>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,730.6	1,730.6	1,765.7	1,833.8	68.1	3.9%
72000 Travel	0.0	219.0	219.0	200.5	200.5	0.0	0.0%
73000 Services	0.0	1,882.0	1,882.0	1,379.0	1,800.2	421.2	30.5%
74000 Commodities	0.0	77.8	77.8	27.8	27.8	0.0	0.0%
75000 Capital Outlay	0.0	51.0	51.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,680.1	1,680.1	1,508.8	1,408.8	-100.0	-6.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,640.5	5,640.5	4,922.8	5,312.1	389.3	7.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1,940.4	1,940.4	2,022.4	2,185.1	162.7	8.0%
1003 G/F Match (UGF)	0.0	327.6	327.6	327.6	331.7	4.1	1.3%
1004 Gen Fund (UGF)	0.0	750.3	750.3	450.3	464.9	14.6	3.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	371.4	371.4	371.4	579.2	207.8	56.0%
1061 CIP Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	325.8	325.8	325.8	325.9	0.1	0.0%
1108 Stat Desig (Other)	0.0	1,810.0	1,810.0	1,210.3	1,210.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,449.3	1,449.3	1,149.3	1,375.8	226.5	19.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,250.8	2,250.8	1,751.1	1,751.2	0.1	0.0%
Federal	0.0	1,940.4	1,940.4	2,022.4	2,185.1	162.7	8.0%
<u>Positions:</u>							
Permanent Full Time	0	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,336.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	66.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	998.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	46.5	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,448.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	766.7	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	148.9	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,260.3	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,114.2	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	34.8	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	123.1	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,532.3	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,114.2	0.0	0.0	0.0	0.0	0.0%
Other	34.8	0.0	0.0	0.0	0.0	0.0%
Federal	766.7	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	32	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,709.0	22,614.3	22,614.3	22,591.0	23,355.1	764.1	3.4%
72000 Travel	506.4	784.3	784.3	1,059.3	1,059.3	0.0	0.0%
73000 Services	3,311.0	4,542.4	4,577.8	3,572.9	3,537.5	-35.4	-1.0%
74000 Commodities	866.0	1,067.1	1,067.1	1,067.1	1,037.1	-30.0	-2.8%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,566.5	4,476.0	4,476.0	4,476.0	5,576.0	1,100.0	24.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,959.0	33,484.1	33,519.5	32,766.3	34,565.0	1,798.7	5.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,123.0	5,297.1	5,297.1	4,725.8	4,838.5	112.7	2.4%
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund (UGF)	20,737.5	24,539.2	24,574.6	24,551.3	26,226.7	1,675.4	6.8%
1005 GF/Prgm (DGF)	254.3	354.1	354.1	404.1	414.7	10.6	2.6%
1007 I/A Rcpts (Other)	665.6	1,095.1	1,095.1	876.5	876.5	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,916.1	26,717.8	26,753.2	26,729.9	28,405.3	1,675.4	6.3%
Designated General (DGF)	254.3	354.1	354.1	404.1	414.7	10.6	2.6%
Other	665.6	1,115.1	1,115.1	906.5	906.5	0.0	0.0%
Federal	3,123.0	5,297.1	5,297.1	4,725.8	4,838.5	112.7	2.4%
<u>Positions:</u>							
Permanent Full Time	199	199	199	197	195	-2	-1.0%
Permanent Part Time	10	10	10	11	9	-2	-18.2%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,089.3	4,554.7	4,554.7	4,675.2	4,800.0	124.8	2.7%
72000 Travel	238.0	295.1	295.1	349.5	349.5	0.0	0.0%
73000 Services	4,492.0	4,887.9	4,887.9	4,532.5	4,532.5	0.0	0.0%
74000 Commodities	110.8	267.4	267.4	131.0	131.0	0.0	0.0%
75000 Capital Outlay	62.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	743.7	715.7	715.7	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%
Totals	9,736.3	10,730.8	10,730.8	11,439.9	11,564.7	124.8	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,367.5	6,690.4	6,690.4	7,161.3	7,218.9	57.6	0.8%
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	390.5	12.7	3.4%
1004 Gen Fund (UGF)	1,469.9	1,340.8	1,340.8	1,340.8	1,377.8	37.0	2.8%
1005 GF/Prgm (DGF)	1,086.3	854.2	854.2	854.2	854.7	0.5	0.1%
1007 I/A Rcpts (Other)	539.5	595.7	595.7	808.9	808.9	0.0	0.0%
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	788.2	17.0	2.2%
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	51.9	25.7	25.7	50.7	50.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,616.1	2,489.8	2,489.8	2,489.8	2,556.5	66.7	2.7%
Designated General (DGF)	1,086.3	854.2	854.2	854.2	854.7	0.5	0.1%
Other	666.4	696.4	696.4	934.6	934.6	0.0	0.0%
Federal	5,367.5	6,690.4	6,690.4	7,161.3	7,218.9	57.6	0.8%
<u>Positions:</u>							
Permanent Full Time	46	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,359.2	1,906.0	1,906.0	1,862.6	1,760.5	-102.1	-5.5%
72000 Travel	38.2	106.5	106.5	74.7	74.7	0.0	0.0%
73000 Services	424.4	108.6	142.2	431.0	307.0	-124.0	-28.8%
74000 Commodities	20.4	13.6	13.6	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	1,058.2	1,058.2	300.0	173.8	-126.2	-42.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	-352.3	-13.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	342.8	1,752.8	1,752.8	935.5	536.9	-398.6	-42.6%
1003 G/F Match (UGF)	92.8	95.3	95.3	95.3	97.7	2.4	2.5%
1004 Gen Fund (UGF)	1,403.9	635.6	669.2	969.2	713.1	-256.1	-26.4%
1007 I/A Rcpts (Other)	0.0	709.2	709.2	551.9	551.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	126.2	126.2	0.0	0.0%
1212 Fed ARRA (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,496.7	730.9	764.5	1,064.5	810.8	-253.7	-23.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	709.2	709.2	678.1	978.1	300.0	44.2%
Federal	345.5	1,752.8	1,752.8	935.5	536.9	-398.6	-42.6%
<u>Positions:</u>							
Permanent Full Time	17	17	17	16	14	-2	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Programs (2877)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,505.7	1,795.4	1,795.4	1,844.6	1,917.0	72.4	3.9%
72000 Travel	186.4	297.1	297.1	292.0	292.0	0.0	0.0%
73000 Services	4,644.9	2,267.7	2,267.7	2,956.1	2,953.3	-2.8	-0.1%
74000 Commodities	86.0	275.4	275.4	99.8	99.8	0.0	0.0%
75000 Capital Outlay	266.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,434.5	2,283.0	2,283.0	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%
Totals	8,124.2	6,918.6	6,918.6	7,963.8	8,033.4	69.6	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	6,103.4	5,981.5	5,981.5	7,005.7	7,040.2	34.5	0.5%
1003 G/F Match (UGF)	171.9	171.9	171.9	171.9	180.2	8.3	4.8%
1004 Gen Fund (UGF)	1,718.1	549.1	549.1	549.1	575.9	26.8	4.9%
1005 GF/Prgm (DGF)	65.6	77.3	77.3	67.3	67.3	0.0	0.0%
1007 I/A Rcpts (Other)	56.7	51.3	51.3	151.3	151.3	0.0	0.0%
1061 CIP Rcpts (Other)	3.5	87.5	87.5	18.5	18.5	0.0	0.0%
1212 Fed ARRA (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,890.0	721.0	721.0	721.0	756.1	35.1	4.9%
Designated General (DGF)	65.6	77.3	77.3	67.3	67.3	0.0	0.0%
Other	60.2	138.8	138.8	169.8	169.8	0.0	0.0%
Federal	6,108.4	5,981.5	5,981.5	7,005.7	7,040.2	34.5	0.5%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,371.4	4,887.0	4,887.0	4,898.8	4,791.7	-107.1	-2.2%
72000 Travel	253.1	504.2	504.2	524.2	512.3	-11.9	-2.3%
73000 Services	2,786.6	4,041.6	4,041.6	4,424.5	4,566.8	142.3	3.2%
74000 Commodities	204.1	686.4	686.4	686.4	686.0	-0.4	-0.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	45.2	40.4	40.4	60.4	60.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,660.4	10,159.6	10,159.6	10,594.3	10,617.2	22.9	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,917.5	6,308.2	6,308.2	6,618.5	6,703.2	84.7	1.3%
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	1,694.0	1,769.0	1,769.0	1,769.0	1,822.0	53.0	3.0%
1007 I/A Rcpts (Other)	153.4	415.7	415.7	221.1	225.4	4.3	1.9%
1061 CIP Rcpts (Other)	106.4	20.0	20.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	163.5	104.3	104.3	354.3	357.8	3.5	1.0%
1168 Tob Ed/Ces (DGF)	1,125.1	1,352.7	1,352.7	1,352.7	1,369.8	17.1	1.3%
1212 Fed ARRA (Other)	450.5	139.7	139.7	139.7	0.0	-139.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,744.0	1,819.0	1,819.0	1,819.0	1,872.0	53.0	2.9%
Designated General (DGF)	1,125.1	1,352.7	1,352.7	1,352.7	1,369.8	17.1	1.3%
Other	423.3	540.0	540.0	664.4	672.2	7.8	1.2%
Federal	4,368.0	6,447.9	6,447.9	6,758.2	6,703.2	-55.0	-0.8%
<u>Positions:</u>							
Permanent Full Time	47	47	47	48	44	-4	-8.3%
Permanent Part Time	4	4	4	4	0	-4	-100.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,732.7	6,418.2	6,418.2	6,414.4	6,559.1	144.7	2.3%
72000 Travel	174.0	376.8	376.8	376.8	376.8	0.0	0.0%
73000 Services	1,914.7	1,729.8	1,729.8	2,403.0	2,630.1	227.1	9.5%
74000 Commodities	1,906.2	1,422.9	1,422.9	1,422.9	2,122.9	700.0	49.2%
75000 Capital Outlay	535.1	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,139.7	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,402.4	11,399.7	11,399.7	12,069.1	13,140.9	1,071.8	8.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	6,830.6	8,127.6	8,127.6	8,153.8	8,317.5	163.7	2.0%
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	486.2	8.4	1.8%
1004 Gen Fund (UGF)	2,392.5	1,937.7	1,937.7	1,961.0	2,633.6	672.6	34.3%
1007 I/A Rcpts (Other)	903.3	483.9	483.9	483.9	483.9	0.0	0.0%
1061 CIP Rcpts (Other)	134.4	12.9	12.9	12.9	12.9	0.0	0.0%
1108 Stat Desig (Other)	519.8	359.8	359.8	979.7	1,206.8	227.1	23.2%
1212 Fed ARRA (Other)	144.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,870.3	2,415.5	2,415.5	2,438.8	3,119.8	681.0	27.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,557.5	856.6	856.6	1,476.5	1,703.6	227.1	15.4%
Federal	6,974.6	8,127.6	8,127.6	8,153.8	8,317.5	163.7	2.0%
<u>Positions:</u>							
Permanent Full Time	58	58	58	59	58	-1	-1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,833.1	2,045.9	2,045.9	2,076.8	2,176.7	99.9	4.8%
72000 Travel	11.2	33.1	33.1	50.0	50.0	0.0	0.0%
73000 Services	704.0	857.3	857.3	924.0	924.0	0.0	0.0%
74000 Commodities	30.8	57.2	57.2	61.0	61.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	99.9	3.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	288.9	342.4	342.4	517.4	529.7	12.3	2.4%
1004 Gen Fund (UGF)	13.3	95.6	95.6	95.6	100.7	5.1	5.3%
1005 GF/Prgm (DGF)	2,058.1	2,300.7	2,300.7	2,300.7	2,372.4	71.7	3.1%
1007 I/A Rcpts (Other)	218.8	254.8	254.8	212.1	222.9	10.8	5.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13.3	95.6	95.6	95.6	100.7	5.1	5.3%
Designated General (DGF)	2,058.1	2,300.7	2,300.7	2,300.7	2,372.4	71.7	3.1%
Other	218.8	254.8	254.8	212.1	222.9	10.8	5.1%
Federal	288.9	342.4	342.4	517.4	529.7	12.3	2.4%
<u>Positions:</u>							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,891.7	2,180.6	2,180.6	2,251.1	2,298.4	47.3	2.1%
72000 Travel	45.4	69.0	69.0	44.2	44.2	0.0	0.0%
73000 Services	596.0	640.2	640.2	660.3	660.3	0.0	0.0%
74000 Commodities	219.0	184.7	184.7	128.9	128.9	0.0	0.0%
75000 Capital Outlay	66.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	47.3	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund (UGF)	2,705.2	3,053.5	3,053.5	3,053.5	3,100.8	47.3	1.5%
1005 GF/Prgm (DGF)	22.0	10.0	10.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	91.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,705.2	3,053.5	3,053.5	3,053.5	3,100.8	47.3	1.5%
Designated General (DGF)	22.0	10.0	10.0	20.0	20.0	0.0	0.0%
Other	91.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,153.0	4,723.5	4,723.5	4,804.9	4,924.6	119.7	2.5%
72000 Travel	50.6	89.7	89.7	143.0	143.0	0.0	0.0%
73000 Services	1,702.0	1,804.6	1,804.6	857.0	857.0	0.0	0.0%
74000 Commodities	1,230.2	879.1	879.1	562.7	562.7	0.0	0.0%
75000 Capital Outlay	59.3	0.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	119.7	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,191.0	2,205.8	2,205.8	1,505.8	1,536.0	30.2	2.0%
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund (UGF)	4,666.9	4,399.0	4,399.0	4,399.0	4,487.8	88.8	2.0%
1005 GF/Prgm (DGF)	238.6	169.9	169.9	119.9	120.6	0.7	0.6%
1007 I/A Rcpts (Other)	968.3	0.0	0.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	26.1	624.4	624.4	193.0	193.0	0.0	0.0%
1212 Fed ARRA (Other)	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,764.7	4,496.8	4,496.8	4,496.8	4,585.6	88.8	2.0%
Designated General (DGF)	238.6	169.9	169.9	119.9	120.6	0.7	0.6%
Other	994.4	624.4	624.4	393.0	393.0	0.0	0.0%
Federal	1,197.4	2,205.8	2,205.8	1,505.8	1,536.0	30.2	2.0%
<u>Positions:</u>							
Permanent Full Time	49	49	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,728.5	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,084.3	4,857.5	4,857.5	4,857.5	4,857.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<u>Funding Sources:</u>							
1168 Tob Ed/Ces (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,132.6	14,507.7	14,507.7	14,507.7	15,405.2	897.5	6.2%
72000 Travel	695.3	866.4	866.4	866.4	886.0	19.6	2.3%
73000 Services	2,691.2	3,148.7	3,158.1	3,158.1	3,203.1	45.0	1.4%
74000 Commodities	366.3	739.8	739.8	739.8	754.8	15.0	2.0%
75000 Capital Outlay	59.5	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	81.2	0.0	300.0	300.0	0.0	-300.0	-100.0%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,026.1	19,650.4	19,659.8	19,659.8	20,336.9	677.1	3.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	7,550.7	9,604.7	9,604.7	9,604.7	10,100.5	495.8	5.2%
1003 G/F Match (UGF)	3,689.3	5,330.6	5,330.6	5,330.6	5,715.0	384.4	7.2%
1004 Gen Fund (UGF)	1,529.9	1,209.6	1,219.0	1,219.0	1,239.7	20.7	1.7%
1007 I/A Rcpts (Other)	100.0	103.8	103.8	103.8	103.8	0.0	0.0%
1037 GF/MH (UGF)	2,966.0	3,119.3	3,119.3	3,119.3	2,899.2	-220.1	-7.1%
1092 MHTAAR (Other)	190.2	282.4	282.4	282.4	278.7	-3.7	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,185.2	9,659.5	9,668.9	9,668.9	9,853.9	185.0	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	290.2	386.2	386.2	386.2	382.5	-3.7	-1.0%
Federal	7,550.7	9,604.7	9,604.7	9,604.7	10,100.5	495.8	5.2%
<u>Positions:</u>							
Permanent Full Time	134	134	134	147	146	-1	-0.7%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	14	14	14	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,676.5	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%
Totals	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,936.2	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0%
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	136.1	30.0	30.0	30.0	30.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,706.9	12,873.2	13,173.2	13,173.2	13,948.2	775.0	5.9%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,846.2	13,203.2	13,203.2	13,203.2	13,978.2	775.0	5.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,483.7	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0%
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund (UGF)	3,897.0	3,641.3	3,641.3	3,641.3	3,641.3	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	3,459.1	775.0	28.9%
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,225.5	6,969.8	6,969.8	6,969.8	7,744.8	775.0	11.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	137.0	125.0	125.0	125.0	125.0	0.0	0.0%
Federal	5,483.7	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	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%
Totals	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	160.2	125.8	125.8	125.8	125.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,434.9	14,373.0	14,373.0	14,373.0	14,548.0	175.0	1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,595.1	14,498.8	14,498.8	14,498.8	14,673.8	175.0	1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,226.5	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0%
1007 I/A Rcpts (Other)	446.6	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,847.3	150.0	1.9%
1092 MHTAAR (Other)	224.7	227.5	227.5	227.5	252.5	25.0	11.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,923.8	13,508.1	13,508.1	13,508.1	13,658.1	150.0	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	671.3	990.7	990.7	990.7	1,015.7	25.0	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	403.3	423.9	423.9	423.9	437.4	13.5	3.2%
72000 Travel	52.4	42.4	42.4	42.4	47.5	5.1	12.0%
73000 Services	33.5	40.1	40.1	40.1	50.1	10.0	24.9%
74000 Commodities	5.8	8.3	8.3	8.3	11.3	3.0	36.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	495.0	514.7	514.7	514.7	546.3	31.6	6.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	39.3	48.1	48.1	48.1	48.9	0.8	1.7%
1007 I/A Rcpts (Other)	336.5	340.8	340.8	340.8	353.7	12.9	3.8%
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR (Other)	89.6	96.2	96.2	96.2	114.1	17.9	18.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	68.9	77.7	77.7	77.7	78.5	0.8	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	426.1	437.0	437.0	437.0	467.8	30.8	7.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	812.5	884.9	884.9	884.9	911.6	26.7	3.0%
72000 Travel	216.8	225.4	225.4	225.4	223.4	-2.0	-0.9%
73000 Services	1,376.4	1,390.5	1,390.5	1,390.5	1,538.9	148.4	10.7%
74000 Commodities	12.4	36.0	36.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,418.1	2,536.8	2,536.8	2,536.8	2,709.9	173.1	6.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,197.6	1,739.2	1,739.2	1,739.2	1,753.8	14.6	0.8%
1004 Gen Fund (UGF)	341.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	385.7	261.9	261.9	261.9	266.3	4.4	1.7%
1037 GF/MH (UGF)	54.4	297.0	297.0	297.0	297.0	0.0	0.0%
1092 MHTAAR (Other)	438.7	238.7	238.7	238.7	392.8	154.1	64.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	396.1	297.0	297.0	297.0	297.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	824.4	500.6	500.6	500.6	659.1	158.5	31.7%
Federal	1,197.6	1,739.2	1,739.2	1,739.2	1,753.8	14.6	0.8%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,251.8	1,433.4	1,433.4	1,460.4	1,404.9	-55.5	-3.8%
72000 Travel	17.5	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	202.5	191.6	191.6	232.1	329.7	97.6	42.1%
74000 Commodities	23.9	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	42.1	2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	374.0	987.1	987.1	987.1	1,006.7	19.6	2.0%
1003 G/F Match (UGF)	331.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	361.5	351.0	351.0	391.5	403.0	11.5	2.9%
1007 I/A Rcpts (Other)	424.8	343.6	343.6	370.6	381.6	11.0	3.0%
1061 CIP Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	693.1	351.0	351.0	391.5	403.0	11.5	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	428.6	343.6	343.6	370.6	381.6	11.0	3.0%
Federal	374.0	987.1	987.1	987.1	1,006.7	19.6	2.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	731.1	781.7	781.7	781.7	823.4	41.7	5.3%
72000 Travel	5.5	69.7	69.7	19.7	6.2	-13.5	-68.5%
73000 Services	59.8	365.3	365.3	245.3	237.7	-7.6	-3.1%
74000 Commodities	13.2	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	809.6	1,226.7	1,226.7	1,056.7	1,077.3	20.6	1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	480.4	600.6	600.6	600.6	610.9	10.3	1.7%
1003 G/F Match (UGF)	329.2	626.1	626.1	456.1	466.4	10.3	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	329.2	626.1	626.1	456.1	466.4	10.3	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	480.4	600.6	600.6	600.6	610.9	10.3	1.7%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,590.5	2,248.1	2,248.1	2,248.1	2,144.5	-103.6	-4.6%
72000 Travel	221.8	120.0	120.0	190.0	190.0	0.0	0.0%
73000 Services	550.4	503.3	503.3	603.3	1,012.8	409.5	67.9%
74000 Commodities	67.0	22.2	22.2	22.2	22.2	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,429.7	2,894.4	2,894.4	3,064.4	3,370.3	305.9	10.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	481.8	692.3	692.3	692.3	788.3	96.0	13.9%
1003 G/F Match (UGF)	581.4	600.2	600.2	770.2	867.5	97.3	12.6%
1004 Gen Fund (UGF)	490.3	523.1	523.1	523.1	630.2	107.1	20.5%
1007 I/A Rcpts (Other)	539.2	644.1	644.1	644.1	647.7	3.6	0.6%
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061 CIP Rcpts (Other)	6.8	6.9	6.9	6.9	7.0	0.1	1.4%
1092 MHTAAR (Other)	60.0	115.0	115.0	115.0	115.0	0.0	0.0%
1108 Stat Desig (Other)	160.4	203.0	203.0	203.0	204.8	1.8	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,181.5	1,233.1	1,233.1	1,403.1	1,607.5	204.4	14.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	766.4	969.0	969.0	969.0	974.5	5.5	0.6%
Federal	481.8	692.3	692.3	692.3	788.3	96.0	13.9%
<u>Positions:</u>							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.9	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.9	250.0	250.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	23.6	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match (UGF)	27.3	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	27.3	125.0	125.0	125.0	125.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	23.6	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,411.5	8,757.7	8,757.7	8,757.7	9,175.6	417.9	4.8%
72000 Travel	87.4	92.2	92.2	92.2	92.2	0.0	0.0%
73000 Services	903.2	2,231.2	2,248.0	2,221.0	2,144.2	-76.8	-3.5%
74000 Commodities	154.8	158.5	158.5	158.5	158.5	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,557.2	11,239.6	11,256.4	11,229.4	11,570.5	341.1	3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,523.7	4,109.6	4,109.6	4,109.6	4,235.0	125.4	3.1%
1003 G/F Match (UGF)	36.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,195.5	6,261.1	6,277.9	6,277.9	6,564.4	286.5	4.6%
1007 I/A Rcpts (Other)	644.6	731.3	731.3	704.3	710.3	6.0	0.9%
1037 GF/MH (UGF)	94.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	62.1	60.8	60.8	60.8	60.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	0.0	-76.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,326.8	6,261.1	6,277.9	6,277.9	6,564.4	286.5	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	706.7	868.9	868.9	841.9	771.1	-70.8	-8.4%
Federal	3,523.7	4,109.6	4,109.6	4,109.6	4,235.0	125.4	3.1%
<u>Positions:</u>							
Permanent Full Time	96	96	96	96	92	-4	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	701.7	812.8	812.8	832.8	745.4	-87.4	-10.5%
72000 Travel	7.8	24.0	24.0	44.0	44.0	0.0	0.0%
73000 Services	118.1	154.9	154.9	144.4	249.4	105.0	72.7%
74000 Commodities	16.8	15.1	15.1	45.1	45.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	844.4	1,006.8	1,006.8	1,066.3	1,083.9	17.6	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	402.5	390.7	390.7	490.7	497.7	7.0	1.4%
1003 G/F Match (UGF)	441.9	575.6	575.6	575.6	586.2	10.6	1.8%
1004 Gen Fund (UGF)	0.0	40.5	40.5	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	441.9	616.1	616.1	575.6	586.2	10.6	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	402.5	390.7	390.7	490.7	497.7	7.0	1.4%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	756.2	1,046.5	1,046.5	1,046.5	1,000.8	-45.7	-4.4%
72000 Travel	13.3	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	63.8	199.9	199.9	166.9	253.9	87.0	52.1%
74000 Commodities	12.3	19.1	19.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	845.6	1,325.7	1,325.7	1,325.7	1,367.0	41.3	3.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1.6	128.0	128.0	128.0	128.0	0.0	0.0%
1004 Gen Fund (UGF)	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.0	175.3	175.3	175.3	175.3	0.0	0.0%
1061 CIP Rcpts (Other)	787.0	1,022.4	1,022.4	1,022.4	1,063.7	41.3	4.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	790.0	1,197.7	1,197.7	1,197.7	1,239.0	41.3	3.4%
Federal	1.6	128.0	128.0	128.0	128.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,642.5	13,464.7	13,464.7	13,364.7	13,645.7	281.0	2.1%
72000 Travel	65.3	116.0	116.0	116.0	188.0	72.0	62.1%
73000 Services	3,086.7	3,803.6	3,803.6	3,803.6	4,142.3	338.7	8.9%
74000 Commodities	90.6	191.0	191.0	191.0	729.5	538.5	281.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,885.1	17,575.3	17,575.3	17,475.3	18,705.5	1,230.2	7.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,906.5	7,662.1	7,662.1	7,562.1	7,895.1	333.0	4.4%
1003 G/F Match (UGF)	2,575.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,365.0	8,448.9	8,448.9	8,448.9	9,477.5	1,028.6	12.2%
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,103.6	1,100.1	1,100.1	1,100.1	1,110.4	10.3	0.9%
1037 GF/MH (UGF)	866.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	67.6	214.7	214.7	214.7	219.7	5.0	2.3%
1108 Stat Desig (Other)	0.0	146.7	146.7	146.7	0.0	-146.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,807.4	8,448.9	8,448.9	8,448.9	9,477.5	1,028.6	12.2%
Designated General (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
Other	1,171.2	1,461.5	1,461.5	1,461.5	1,330.1	-131.4	-9.0%
Federal	3,906.5	7,662.1	7,662.1	7,562.1	7,895.1	333.0	4.4%
<u>Positions:</u>							
Permanent Full Time	120	120	120	120	115	-5	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	-109.0	-2.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	-109.0	-2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,190.7	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund (UGF)	3,130.0	4,138.0	4,247.0	4,247.0	4,138.0	-109.0	-2.6%
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,480.0	4,488.0	4,597.0	4,597.0	4,488.0	-109.0	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
Federal	1,190.7	425.6	425.6	425.6	425.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	29.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,434.8	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
74000 Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,475.6	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	811.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	664.3	0.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unrstr (Other)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	664.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	811.3	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,685.3	1,485.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	35.9	96.0	96.0	96.0	0.0	-96.0	-100.0%
72000 Travel	0.0	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	9.2	50.0	50.0	50.0	57.5	7.5	15.0%
74000 Commodities	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%
77000 Grants, Benefits	497.5	500.0	640.0	640.0	640.0	0.0	0.0%
78000 Miscellaneous	0.0	140.0	0.0	0.0	0.0	0.0	0.0%
Totals	542.6	832.8	832.8	832.8	744.3	-88.5	-10.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund (UGF)	542.6	820.4	820.4	820.4	731.9	-88.5	-10.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	542.6	820.4	820.4	820.4	731.9	-88.5	-10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	203,628.1	175,745.7	175,745.7	175,745.7	203,384.1	27,638.4	15.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	203,628.1	177,297.6	177,297.6	177,297.6	204,936.0	27,638.4	15.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	127,485.4	111,642.4	94,000.5	94,000.5	119,076.8	25,076.3	26.7%
1003 G/F Match (UGF)	11,130.8	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0%
1004 Gen Fund (UGF)	967.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	51,106.7	55,918.9	73,560.8	73,560.8	76,122.9	2,562.1	3.5%
1108 Stat Desig (Other)	105.9	717.5	717.5	717.5	717.5	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1212 Fed ARRA (Other)	12,832.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	63,204.7	63,437.7	81,079.6	81,079.6	83,641.7	2,562.1	3.2%
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Other	105.9	717.5	717.5	717.5	717.5	0.0	0.0%
Federal	140,317.5	111,642.4	94,000.5	94,000.5	119,076.8	25,076.3	26.7%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,426.3	8,353.4	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003 G/F Match (UGF)	1,142.7	1,830.2	1,830.2	1,830.2	1,830.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037 GF/MH (UGF)	1,371.5	2,903.8	3,627.9	3,627.9	3,627.9	0.0	0.0%
1108 Stat Desig (Other)	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	956.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,514.2	5,584.0	6,308.1	6,308.1	6,308.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,382.9	8,353.4	7,629.3	7,629.3	7,629.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,249.1	8,995.5	8,995.5	8,995.5	12,536.7	3,541.2	39.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,249.1	8,995.5	8,995.5	8,995.5	12,536.7	3,541.2	39.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,286.9	5,973.3	5,191.4	5,191.4	7,146.5	1,955.1	37.7%
1003 G/F Match (UGF)	3,103.8	3,022.2	3,022.2	3,022.2	4,608.3	1,586.1	52.5%
1004 Gen Fund (UGF)	53.9	0.0	781.9	781.9	781.9	0.0	0.0%
1212 Fed ARRA (Other)	804.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,157.7	3,022.2	3,804.1	3,804.1	5,390.2	1,586.1	41.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6,091.4	5,973.3	5,191.4	5,191.4	7,146.5	1,955.1	37.7%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,260.6	24,951.7	24,951.7	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	738,359.3	826,041.6	825,492.6	825,590.1	878,854.9	53,264.8	6.5%
78000 Miscellaneous	0.0	-549.0	0.0	0.0	0.0	0.0	0.0%
Totals	740,619.9	850,444.3	850,444.3	850,444.3	903,709.1	53,264.8	6.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	444,524.8	586,519.3	524,756.8	524,756.8	559,894.9	35,138.1	6.7%
1003 G/F Match (UGF)	197,220.8	223,931.8	223,931.8	223,931.8	242,058.5	18,126.7	8.1%
1004 Gen Fund (UGF)	45,993.2	29,349.0	91,111.5	91,111.5	91,111.5	0.0	0.0%
1005 GF/Prgm (DGF)	94.5	750.0	750.0	750.0	750.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,056.5	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0%
1108 Stat Desig (Other)	839.5	906.3	906.3	906.3	906.3	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.0	97.5	97.5	97.5	97.5	0.0	0.0%
1212 Fed ARRA (Other)	48,793.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	243,214.0	253,280.8	315,043.3	315,043.3	333,170.0	18,126.7	5.8%
Designated General (DGF)	191.5	847.5	847.5	847.5	847.5	0.0	0.0%
Other	3,896.0	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0%
Federal	493,318.4	586,519.3	524,756.8	524,756.8	559,894.9	35,138.1	6.7%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	398,850.2	461,786.2	462,305.2	462,305.2	508,318.9	46,013.7	10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	398,850.2	463,820.0	464,339.0	464,339.0	510,352.7	46,013.7	9.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	204,525.5	284,093.6	235,907.6	235,907.6	259,130.0	23,222.4	9.8%
1003 G/F Match (UGF)	137,168.5	160,688.5	160,948.0	160,948.0	183,739.3	22,791.3	14.2%
1004 Gen Fund (UGF)	17,326.2	15,285.7	63,731.2	63,731.2	63,731.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig (Other)	521.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1212 Fed ARRA (Other)	39,308.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	154,494.7	175,974.2	224,679.2	224,679.2	247,470.5	22,791.3	10.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	521.9	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0%
Federal	243,833.6	284,093.6	235,907.6	235,907.6	259,130.0	23,222.4	9.8%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%