

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (AR 23005) (2731)

RDU: Alaska Pioneer Homes (503)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,293.1	1,317.1	1,317.1	1,292.1	1,292.8	0.7	0.1%
72000 Travel	55.0	3.6	3.6	28.6	28.6	0.0	0.0%
73000 Services	224.2	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	28.7	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	1,601.0	1,637.9	1,637.9	1,637.9	1,638.6	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	30.7	61.0	61.0	61.0	61.0	0.0	0.0%
1004 Gen Fund (UGF)	1,506.1	1,512.7	1,512.7	1,512.7	1,513.4	0.7	0.0%
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)	1,570.3	1,576.9	1,576.9	1,576.9	1,577.6	0.7	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	30.7	61.0	61.0	61.0	61.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	12	12	12	12	0	0.0%
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 (AR 23015) (2671)

RDU: Alaska Pioneer Homes (503)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	46,887.8	47,233.5	47,233.5	47,833.5	48,029.4	195.9	0.4%
72000 Travel	61.0	25.8	25.8	25.8	25.8	0.0	0.0%
73000 Services	6,890.5	7,471.1	7,471.1	6,871.1	6,871.1	0.0	0.0%
74000 Commodities	3,918.4	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	358.5	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	37.2	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	58,153.4	59,730.7	59,730.7	59,730.7	59,926.6	195.9	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	281.0	281.0	281.0	281.0	506.0	225.0	80.1%
1004 Gen Fund (UGF)	18,619.2	18,477.6	18,477.6	18,477.6	18,610.2	132.6	0.7%
1005 GF/Prgm (DGF)	15,775.4	16,328.3	16,328.3	16,328.3	16,103.3	-225.0	-1.4%
1007 I/A Rcpts (Other)	5,813.9	5,727.1	5,727.1	5,727.1	5,727.1	0.0	0.0%
1037 GF/MH (UGF)	14,996.0	15,450.3	15,450.3	15,450.3	15,513.6	63.3	0.4%
1108 Stat Desig (Other)	2,667.9	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	33,615.2	33,927.9	33,927.9	33,927.9	34,123.8	195.9	0.6%
Designated General (DGF)	15,775.4	16,328.3	16,328.3	16,328.3	16,103.3	-225.0	-1.4%
Other	8,481.8	9,193.5	9,193.5	9,193.5	9,193.5	0.0	0.0%
Federal	281.0	281.0	281.0	281.0	506.0	225.0	80.1%
<u>Positions:</u>							
Permanent Full Time	564	561	561	561	561	0	0.0%
Permanent Part Time	43	42	42	42	42	0	0.0%
Non Permanent	32	32	32	32	32	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (AR 23105) (2598)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	21.6	21.6	21.6	21.6	21.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,352.3	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,014.4	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0%
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,373.9	1,673.9	1,673.9	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) (AR 23110) (305)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,780.3	2,176.1	2,176.1	2,290.2	2,290.2	0.0	0.0%
72000 Travel	37.4	43.5	43.5	48.9	48.9	0.0	0.0%
73000 Services	124.0	357.0	357.0	407.2	407.2	0.0	0.0%
74000 Commodities	43.2	89.0	89.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,495.1	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,503.2	4,259.5	4,259.5	4,390.2	4,390.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	272.0	310.1	310.1	310.1	310.1	0.0	0.0%
1004 Gen Fund (UGF)	708.4	788.1	788.1	788.1	788.1	0.0	0.0%
1005 GF/Prgm (DGF)	392.9	396.7	396.7	510.8	510.8	0.0	0.0%
1007 I/A Rcpts (Other)	977.2	1,203.6	1,203.6	1,220.2	1,433.8	213.6	17.5%
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts (Other)	158.3	562.8	562.8	562.8	349.2	-213.6	-38.0%
1180 Alcohol Fd (DGF)	142.0	145.8	145.8	145.8	145.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,560.8	1,640.5	1,640.5	1,640.5	1,640.5	0.0	0.0%
Designated General (DGF)	534.9	542.5	542.5	656.6	656.6	0.0	0.0%
Other	1,135.5	1,766.4	1,766.4	1,783.0	1,783.0	0.0	0.0%
Federal	272.0	310.1	310.1	310.1	310.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	21	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (AR 23120) (2669)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	927.0	1,669.0	1,669.0	1,669.0	1,713.2	44.2	2.6%
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	28,195.7	29,655.5	38,655.5	38,655.5	30,180.5	-8,475.0	-21.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,125.5	31,324.5	40,324.5	40,324.5	31,893.7	-8,430.8	-20.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,971.6	3,432.2	3,432.2	3,432.2	3,532.2	100.0	2.9%
1004 Gen Fund (UGF)	897.2	1,768.8	10,768.8	10,768.8	2,093.8	-8,675.0	-80.6%
1007 I/A Rcpts (Other)	1,545.1	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0%
1037 GF/MH (UGF)	8,013.8	8,868.8	8,868.8	8,868.8	8,968.8	100.0	1.1%
1092 MHTAAR (Other)	170.6	275.0	275.0	275.0	319.2	44.2	16.1%
1180 Alcohol Fd (DGF)	15,527.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,911.0	10,637.6	19,637.6	19,637.6	11,062.6	-8,575.0	-43.7%
Designated General (DGF)	15,527.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Other	1,715.7	1,696.5	1,696.5	1,696.5	1,740.7	44.2	2.6%
Federal	2,971.6	3,432.2	3,432.2	3,432.2	3,532.2	100.0	2.9%
<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 (AR 23125) (2665)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,050.1	7,787.3	7,787.3	7,537.4	7,750.2	212.8	2.8%
72000 Travel	572.1	682.9	682.9	624.4	678.6	54.2	8.7%
73000 Services	1,861.5	2,889.5	2,889.5	2,871.6	3,053.1	181.5	6.3%
74000 Commodities	91.6	202.0	202.0	182.0	208.6	26.6	14.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,575.3	11,561.7	11,561.7	11,215.4	11,690.5	475.1	4.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,828.2	2,422.3	2,422.3	2,235.7	2,885.9	650.2	29.1%
1003 G/F Match (UGF)	947.0	974.3	974.3	974.3	974.3	0.0	0.0%
1004 Gen Fund (UGF)	620.0	697.8	697.8	697.8	698.0	0.2	0.0%
1005 GF/Prgm (DGF)	0.0	134.5	134.5	20.4	20.4	0.0	0.0%
1007 I/A Rcpts (Other)	91.6	73.6	73.6	57.0	57.0	0.0	0.0%
1013 Alchl/Drug (Other)	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,027.2	5,219.5	5,219.5	5,219.5	5,271.2	51.7	1.0%
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR (Other)	325.7	331.0	331.0	331.0	225.0	-106.0	-32.0%
1108 Stat Desig (Other)	32.5	182.5	182.5	153.5	32.5	-121.0	-78.8%
1168 Tob Ed/Ces (DGF)	675.2	940.2	940.2	940.2	940.2	0.0	0.0%
1180 Alcohol Fd (DGF)	25.9	231.4	231.4	231.4	231.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,594.2	6,891.6	6,891.6	6,891.6	6,943.5	51.9	0.8%
Designated General (DGF)	701.1	1,306.1	1,306.1	1,192.0	1,192.0	0.0	0.0%
Other	449.8	939.7	939.7	894.1	667.1	-227.0	-25.4%
Federal	1,830.2	2,424.3	2,424.3	2,237.7	2,887.9	650.2	29.1%
<u>Positions:</u>							
Permanent Full Time	68	67	67	66	66	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	20	19	19	19	19	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (AR 23130) (2596)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	729.3	469.0	469.0	743.5	743.5	0.0	0.0%
74000 Commodities	1.4	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	5,368.9	6,418.0	6,418.0	6,418.0	6,418.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,100.8	6,917.0	6,917.0	7,191.5	7,191.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,697.3	3,247.9	3,247.9	3,522.4	3,522.4	0.0	0.0%
1004 Gen Fund (UGF)	465.3	530.9	530.9	530.9	530.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,400.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,003.5	2,069.1	2,069.1	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	1,400.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Federal	2,697.3	3,247.9	3,247.9	3,522.4	3,522.4	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: Rural Services and Suicide Prevention (AR 23135) (2597)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	314.9	498.6	498.6	1,020.1	1,008.1	-12.0	-1.2%
74000 Commodities	1.1	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	2,998.6	3,059.6	3,059.6	2,450.2	2,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,338.8	3,568.2	3,568.2	3,480.3	3,468.3	-12.0	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	334.8	500.0	500.0	412.1	412.1	0.0	0.0%
1004 Gen Fund (UGF)	730.7	732.5	732.5	732.5	732.5	0.0	0.0%
1007 I/A Rcpts (Other)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	136.9	-12.0	-8.1%
1180 Alcohol Fd (DGF)	2,119.5	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	879.6	881.4	881.4	881.4	869.4	-12.0	-1.4%
Designated General (DGF)	2,119.5	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Other	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	334.8	500.0	500.0	412.1	412.1	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: Psychiatric Emergency Services (AR 23140) (1435)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,458.6	1,885.7	1,885.7	1,885.7	1,426.0	-459.7	-24.4%
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	6,549.0	6,923.3	6,923.3	6,923.3	6,890.1	-33.2	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,010.9	8,809.0	8,809.0	8,809.0	8,316.1	-492.9	-5.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,433.3	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH (UGF)	6,394.6	7,094.6	7,094.6	7,094.6	6,601.7	-492.9	-6.9%
1092 MHTAAR (Other)	183.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,827.9	8,809.0	8,809.0	8,809.0	8,316.1	-492.9	-5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	183.0	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 (AR 23145) (800)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	44.7	45.9	45.9	45.9	45.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,990.6	17,535.9	17,535.9	17,535.9	17,548.9	13.0	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,035.3	17,581.8	17,581.8	17,581.8	17,594.8	13.0	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	906.9	972.0	972.0	972.0	972.0	0.0	0.0%
1004 Gen Fund (UGF)	1,153.1	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH (UGF)	13,825.3	14,140.3	14,140.3	14,140.3	14,578.3	438.0	3.1%
1092 MHTAAR (Other)	1,150.0	1,275.0	1,275.0	1,275.0	850.0	-425.0	-33.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,978.4	15,334.8	15,334.8	15,334.8	15,772.8	438.0	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,150.0	1,275.0	1,275.0	1,275.0	850.0	-425.0	-33.3%
Federal	906.9	972.0	972.0	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 (AR 23150) (1014)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
<u>Funding Sources:</u>							
1037 GF/MH (UGF)	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
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	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 (AR 23155) (1436)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.9	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	857.0	1,125.6	1,125.6	1,125.6	995.6	-130.0	-11.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,237.2	15,379.1	15,379.1	15,379.1	14,744.1	-635.0	-4.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,138.1	16,571.7	16,571.7	16,571.7	15,806.7	-765.0	-4.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	488.8	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts (Other)	116.7	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH (UGF)	13,337.6	14,282.6	14,282.6	14,282.6	14,192.6	-90.0	-0.6%
1092 MHTAAR (Other)	1,195.0	1,275.0	1,275.0	1,275.0	600.0	-675.0	-52.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,826.4	15,179.9	15,179.9	15,179.9	15,089.9	-90.0	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,311.7	1,391.8	1,391.8	1,391.8	716.8	-675.0	-48.5%
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: Alaska Psychiatric Institute (AR 23160) (311)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	23,732.2	25,101.0	25,101.0	25,946.3	26,201.6	255.3	1.0%
72000 Travel	75.7	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,803.5	3,682.5	3,682.5	3,682.5	3,611.5	-71.0	-1.9%
74000 Commodities	1,577.2	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	74.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,950.5	2,386.3	2,386.3	1,541.0	1,541.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,213.1	32,227.2	32,227.2	32,227.2	32,411.5	184.3	0.6%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	34.4	35.2	35.2	35.2	35.2	0.0	0.0%
1004 Gen Fund (UGF)	1,103.5	787.5	787.5	787.5	787.9	0.4	0.1%
1007 I/A Rcpts (Other)	17,618.5	18,206.9	18,206.9	18,206.9	18,224.4	17.5	0.1%
1037 GF/MH (UGF)	6,929.4	6,499.3	6,499.3	6,499.3	6,507.6	8.3	0.1%
1092 MHTAAR (Other)	45.2	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	6,482.1	6,623.3	6,623.3	6,623.3	6,781.4	158.1	2.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,067.3	7,322.0	7,322.0	7,322.0	7,330.7	8.7	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24,145.8	24,905.2	24,905.2	24,905.2	25,080.8	175.6	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	241	248	248	248	248	0	0.0%
Permanent Part Time	9	0	0	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 (AR 23163) (2931)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	2.3	4.2	4.2	4.2	4.2	0.0	0.0%
74000 Commodities	3.8	2.3	2.3	2.3	2.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	8.1	9.0	9.0	9.0	9.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8.1	9.0	9.0	9.0	9.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8.1	9.0	9.0	9.0	9.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR 23167) (2801)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	600.2	671.7	671.7	663.3	671.1	7.8	1.2%
72000 Travel	187.3	197.7	197.7	215.6	194.7	-20.9	-9.7%
73000 Services	184.0	230.1	230.1	246.6	238.8	-7.8	-3.2%
74000 Commodities	18.6	25.4	25.4	28.4	21.1	-7.3	-25.7%
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	990.1	1,124.9	1,124.9	1,153.9	1,125.7	-28.2	-2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	14.8	99.3	99.3	99.3	99.3	0.0	0.0%
1007 I/A Rcpts (Other)	69.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH (UGF)	467.2	532.0	532.0	532.0	532.4	0.4	0.1%
1092 MHTAAR (Other)	428.1	448.6	448.6	448.6	449.0	0.4	0.1%
1108 Stat Desig (Other)	11.0	0.0	0.0	29.0	0.0	-29.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	467.2	532.0	532.0	532.0	532.4	0.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	508.1	493.6	493.6	522.6	494.0	-28.6	-5.5%
Federal	14.8	99.3	99.3	99.3	99.3	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: Suicide Prevention Council (AR 23170) (2651)

RDU: Behavioral Health (483)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	73.5	78.7	78.7	89.3	92.4	3.1	3.5%
72000 Travel	31.5	32.7	36.7	30.8	38.7	7.9	25.6%
73000 Services	16.0	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	2.6	7.2	7.2	2.5	3.5	1.0	40.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
<u>Funding Sources:</u>							
1037 GF/MH (UGF)	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	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 (AR 23205) (2666)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,601.7	5,451.3	5,451.3	5,451.3	5,513.3	62.0	1.1%
72000 Travel	178.7	107.9	107.9	107.9	107.9	0.0	0.0%
73000 Services	3,138.3	3,827.5	3,827.5	3,627.5	3,448.9	-178.6	-4.9%
74000 Commodities	50.5	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	0.0	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	7,969.2	9,505.7	9,505.7	9,305.7	9,189.1	-116.6	-1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,020.6	3,528.5	3,528.5	3,528.5	3,500.4	-28.1	-0.8%
1003 G/F Match (UGF)	1,547.0	1,604.2	1,604.2	1,604.2	1,574.0	-30.2	-1.9%
1004 Gen Fund (UGF)	3,332.1	4,253.5	4,253.5	4,053.5	3,995.2	-58.3	-1.4%
1007 I/A Rcpts (Other)	0.0	50.0	50.0	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)	4,948.6	5,927.2	5,927.2	5,727.2	5,638.7	-88.5	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal	3,020.6	3,528.5	3,528.5	3,528.5	3,500.4	-28.1	-0.8%
<u>Positions:</u>							
Permanent Full Time	52	49	49	49	48	-1	-2.0%
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 (AR 23210) (2667)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	319.6	341.0	341.0	341.0	341.0	0.0	0.0%
73000 Services	877.7	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.6	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	1,197.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	529.7	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)	257.5	580.8	580.8	580.8	580.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	668.2	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	529.7	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 (AR 23215) (2305)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	38,136.6	40,956.1	40,956.1	40,806.1	42,424.1	1,618.0	4.0%
72000 Travel	517.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,605.9	5,803.4	5,803.4	5,953.4	5,953.4	0.0	0.0%
74000 Commodities	212.0	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	30.9	95.2	95.2	95.2	95.2	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	44,502.5	47,458.5	47,458.5	47,458.5	49,076.5	1,618.0	3.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	12,597.3	14,489.9	14,489.9	14,489.9	14,833.3	343.4	2.4%
1003 G/F Match (UGF)	4,980.1	5,118.1	5,118.1	5,118.1	5,148.7	30.6	0.6%
1004 Gen Fund (UGF)	26,746.7	27,402.0	27,402.0	27,402.0	28,646.0	1,244.0	4.5%
1007 I/A Rcpts (Other)	29.9	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)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	31,875.3	32,668.6	32,668.6	32,668.6	33,943.2	1,274.6	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	29.9	300.0	300.0	300.0	300.0	0.0	0.0%
Federal	12,597.3	14,489.9	14,489.9	14,489.9	14,833.3	343.4	2.4%
<u>Positions:</u>							
Permanent Full Time	441	439	439	439	440	1	0.2%
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 (AR 23220) (1628)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	53.6	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	2,534.8	1,870.1	1,870.1	1,908.1	2,366.0	457.9	24.0%
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	8,990.0	11,458.1	11,458.1	11,620.1	11,449.2	-170.9	-1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,578.4	13,447.3	13,447.3	13,647.3	13,934.3	287.0	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,174.3	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)	6,292.6	5,462.8	5,462.8	5,662.8	6,087.8	425.0	7.5%
1007 I/A Rcpts (Other)	170.0	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH (UGF)	588.0	726.0	726.0	726.0	726.0	0.0	0.0%
1092 MHTAAR (Other)	138.0	138.0	138.0	138.0	0.0	-138.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,096.1	6,404.3	6,404.3	6,604.3	7,029.3	425.0	6.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	308.0	837.9	837.9	837.9	699.9	-138.0	-16.5%
Federal	4,174.3	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 (AR 23225) (2236)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	141.5	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	12,452.4	13,682.9	13,682.9	13,682.9	14,582.9	900.0	6.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,593.9	13,827.3	13,827.3	13,827.3	14,727.3	900.0	6.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,618.2	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0%
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund (UGF)	3,845.7	3,548.0	3,548.0	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	3,000.0	900.0	42.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,875.7	7,578.0	7,578.0	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	3,000.0	900.0	42.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,618.2	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 (AR 23230) (2237)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	977.9	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	977.9	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	388.0	638.5	638.5	638.5	638.5	0.0	0.0%
1003 G/F Match (UGF)	97.6	537.6	537.6	537.6	537.6	0.0	0.0%
1037 GF/MH (UGF)	492.3	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	589.9	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	388.0	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 (AR 23235) (2238)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-0.4	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	282.8	722.6	722.6	722.6	722.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,865.2	6,872.5	6,872.5	6,872.5	8,872.5	2,000.0	29.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,147.6	7,595.4	7,595.4	7,595.4	9,595.4	2,000.0	26.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	204.5	632.1	632.1	632.1	632.1	0.0	0.0%
1003 G/F Match (UGF)	1,848.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004 Gen Fund (UGF)	3,429.2	3,111.4	3,111.4	3,111.4	4,811.4	1,700.0	54.6%
1007 I/A Rcpts (Other)	1,917.1	1,495.1	1,495.1	1,495.1	1,795.1	300.0	20.1%
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)	6,026.0	5,468.2	5,468.2	5,468.2	7,168.2	1,700.0	31.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,917.1	1,495.1	1,495.1	1,495.1	1,795.1	300.0	20.1%
Federal	204.5	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 (AR 23240) (1962)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	358.9	2,026.3	2,026.3	2,026.3	526.3	-1,500.0	-74.0%
74000 Commodities	12.8	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	25,296.8	21,405.3	21,405.3	21,405.3	22,905.3	1,500.0	7.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,713.5	23,431.6	23,431.6	23,431.6	23,431.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	13,890.3	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)	9,468.8	7,865.2	7,865.2	7,865.2	7,865.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,823.2	10,219.6	10,219.6	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	13,890.3	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 (AR 23245) (253)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	242.2	242.2	242.2	251.0	8.8	3.6%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	45.6	72.5	72.5	72.5	63.7	-8.8	-12.1%
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	4,616.6	6,246.9	6,246.9	6,246.9	4,546.9	-1,700.0	-27.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,662.2	6,562.1	6,562.1	6,562.1	4,862.1	-1,700.0	-25.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	106.7	263.1	263.1	263.1	263.1	0.0	0.0%
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund (UGF)	1,252.9	3,048.7	3,048.7	3,048.7	1,348.7	-1,700.0	-55.8%
1007 I/A Rcpts (Other)	52.3	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)	4,503.2	6,299.0	6,299.0	6,299.0	4,599.0	-1,700.0	-27.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	52.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	106.7	263.1	263.1	263.1	263.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	2	2	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 (AR 23260) (298)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	805.0	811.7	811.7	825.5	845.4	19.9	2.4%
72000 Travel	57.1	54.4	54.4	54.4	57.9	3.5	6.4%
73000 Services	931.1	730.0	730.8	797.0	1,012.7	215.7	27.1%
74000 Commodities	8.7	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	8,202.0	8,720.4	8,720.4	8,640.4	10,685.5	2,045.1	23.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,003.9	10,326.5	10,327.3	10,327.3	12,611.5	2,284.2	22.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,410.5	2,346.6	2,346.6	2,346.6	2,346.6	0.0	0.0%
1003 G/F Match (UGF)	38.7	39.4	39.4	39.4	39.4	0.0	0.0%
1004 Gen Fund (UGF)	1,166.5	1,313.9	1,313.9	1,313.9	1,313.9	0.0	0.0%
1007 I/A Rcpts (Other)	911.4	758.1	758.1	758.1	758.1	0.0	0.0%
1037 GF/MH (UGF)	5,298.5	5,613.5	5,613.5	5,613.5	7,873.5	2,260.0	40.3%
1092 MHTAAR (Other)	178.3	255.0	255.0	255.0	280.0	25.0	9.8%
1212 Fed ARRA (Other)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,503.7	6,966.8	6,966.8	6,966.8	9,226.8	2,260.0	32.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,089.7	1,013.1	1,013.1	1,013.1	1,038.1	25.0	2.5%
Federal	2,410.5	2,346.6	2,347.4	2,347.4	2,346.6	-0.8	-0.0%
<u>Positions:</u>							
Permanent Full Time	6	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: Children's Trust Programs (AR 23270) (2251)

RDU: Children's Services (486)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	150.0	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: Catastrophic and Chronic Illness Assistance (AS 47.08) (AR 23305) (2330)

RDU: Health Care Services (485)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	1,198.2	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	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,198.2	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 Facilities Licensing and Certification (AR 23307) (2944)

RDU: Health Care Services (485)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,412.8	1,521.5	1,521.5	1,521.5	1,591.3	69.8	4.6%
72000 Travel	170.3	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	280.3	447.2	447.2	447.2	753.7	306.5	68.5%
74000 Commodities	9.2	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	1,872.6	2,189.2	2,189.2	2,189.2	2,565.5	376.3	17.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,339.5	1,467.0	1,467.0	1,467.0	1,467.0	0.0	0.0%
1003 G/F Match (UGF)	186.8	191.9	191.9	191.9	648.9	457.0	238.1%
1004 Gen Fund (UGF)	346.3	389.6	389.6	389.6	389.6	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	0.0	-80.7	-100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	533.1	581.5	581.5	581.5	1,038.5	457.0	78.6%
Designated General (DGF)	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
Other	0.0	80.7	80.7	80.7	60.0	-20.7	-25.7%
Federal	1,339.5	1,467.0	1,467.0	1,467.0	1,467.0	0.0	0.0%
<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 (AR 23308) (245)

RDU: Health Care Services (485)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,425.6	2,801.1	2,801.1	2,801.1	2,778.0	-23.1	-0.8%
72000 Travel	94.7	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	1,333.8	2,882.2	2,882.2	2,882.2	2,405.3	-476.9	-16.5%
74000 Commodities	46.6	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	3,900.7	6,000.8	6,000.8	6,000.8	5,500.8	-500.0	-8.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,313.4	2,730.9	2,730.9	2,730.9	2,230.9	-500.0	-18.3%
1003 G/F Match (UGF)	153.9	157.3	157.3	157.3	157.3	0.0	0.0%
1004 Gen Fund (UGF)	1,048.7	1,013.2	1,013.2	1,013.2	1,013.2	0.0	0.0%
1005 GF/Prgm (DGF)	1,210.7	1,708.0	1,708.0	1,708.0	1,708.0	0.0	0.0%
1007 I/A Rcpts (Other)	47.8	263.0	263.0	263.0	263.0	0.0	0.0%
1037 GF/MH (UGF)	126.2	128.4	128.4	128.4	128.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,328.8	1,298.9	1,298.9	1,298.9	1,298.9	0.0	0.0%
Designated General (DGF)	1,210.7	1,708.0	1,708.0	1,708.0	1,708.0	0.0	0.0%
Other	47.8	263.0	263.0	263.0	263.0	0.0	0.0%
Federal	1,313.4	2,730.9	2,730.9	2,730.9	2,230.9	-500.0	-18.3%
<u>Positions:</u>							
Permanent Full Time	33	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (AR 23310) (242)

RDU: Health Care Services (485)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,785.5	9,198.2	9,766.1	9,133.3	8,823.8	-309.5	-3.4%
72000 Travel	94.4	236.6	241.2	241.2	236.6	-4.6	-1.9%
73000 Services	4,370.9	7,650.5	7,690.4	8,323.2	7,330.9	-992.3	-11.9%
74000 Commodities	81.2	267.4	270.4	270.4	267.4	-3.0	-1.1%
75000 Capital Outlay	906.4	31.0	41.0	41.0	31.0	-10.0	-24.4%
77000 Grants, Benefits	20.0	320.0	320.0	320.0	20.0	-300.0	-93.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,258.4	17,703.7	18,329.1	18,329.1	16,709.7	-1,619.4	-8.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,761.3	6,831.5	6,831.5	6,831.5	6,833.6	2.1	0.0%
1003 G/F Match (UGF)	4,063.2	3,978.7	3,978.7	3,978.7	3,980.1	1.4	0.0%
1004 Gen Fund (UGF)	1,142.4	1,182.5	1,182.5	1,182.5	1,182.5	0.0	0.0%
1005 GF/Prgm (DGF)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	38.5	253.4	253.4	253.4	253.4	0.0	0.0%
1061 CIP Rcpts (Other)	2,185.8	4,957.6	4,957.6	4,957.6	4,460.1	-497.5	-10.0%
1092 MHTAAR (Other)	66.4	500.0	500.0	500.0	0.0	-500.0	-100.0%
1212 Fed ARRA (Other)	0.0	0.0	625.4	625.4	0.0	-625.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,205.6	5,161.2	5,161.2	5,161.2	5,162.6	1.4	0.0%
Designated General (DGF)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,290.7	5,711.0	5,711.0	5,711.0	4,713.5	-997.5	-17.5%
Federal	5,761.3	6,831.5	7,456.9	7,456.9	6,833.6	-623.3	-8.4%
<u>Positions:</u>							
Permanent Full Time	88	80	80	76	77	1	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (AR 23315) (2696)

RDU: Health Care Services (485)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,869.0	2,180.6	2,180.6	2,180.6	2,214.3	33.7	1.5%
72000 Travel	15.0	54.2	54.2	54.2	54.2	0.0	0.0%
73000 Services	361.1	940.2	940.2	940.2	267.1	-673.1	-71.6%
74000 Commodities	19.5	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,269.6	3,235.8	3,235.8	3,235.8	2,596.4	-639.4	-19.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,161.3	1,647.4	1,647.4	1,647.4	1,327.6	-319.8	-19.4%
1003 G/F Match (UGF)	929.7	1,272.7	1,272.7	1,272.7	953.1	-319.6	-25.1%
1004 Gen Fund (UGF)	142.3	174.1	174.1	174.1	174.1	0.0	0.0%
1005 GF/Prgm (DGF)	36.3	141.6	141.6	141.6	141.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,072.0	1,446.8	1,446.8	1,446.8	1,127.2	-319.6	-22.1%
Designated General (DGF)	36.3	141.6	141.6	141.6	141.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,161.3	1,647.4	1,647.4	1,647.4	1,327.6	-319.8	-19.4%
<u>Positions:</u>							
Permanent Full Time	17	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: Community Health Grants (AR 23325) (2308)

RDU: Health Care Services (485)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	2,153.9	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	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,153.9	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 (AR 23400) (264)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	15,661.0	16,919.4	16,919.4	16,593.2	16,322.7	-270.5	-1.6%
72000 Travel	6.3	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,636.2	1,096.1	1,096.1	1,096.1	1,279.1	183.0	16.7%
74000 Commodities	947.2	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	66.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	805.1	155.3	155.3	155.3	372.3	217.0	139.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,122.5	18,976.3	18,976.3	18,650.1	18,779.6	129.5	0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund (UGF)	18,084.1	17,902.8	17,902.8	17,576.6	17,707.1	130.5	0.7%
1007 I/A Rcpts (Other)	337.9	362.2	362.2	362.2	362.2	0.0	0.0%
1037 GF/MH (UGF)	693.3	710.3	710.3	710.3	710.3	0.0	0.0%
1092 MHTAAR (Other)	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,777.4	18,613.1	18,613.1	18,286.9	18,417.4	130.5	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	345.1	362.2	362.2	362.2	362.2	0.0	0.0%
Federal	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
<u>Positions:</u>							
Permanent Full Time	173	176	176	172	171	-1	-0.6%
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 (AR 23405) (2339)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,832.5	1,927.8	1,927.8	1,954.0	1,955.0	1.0	0.1%
72000 Travel	0.7	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	224.5	163.9	163.9	163.9	108.9	-55.0	-33.6%
74000 Commodities	110.5	102.4	102.4	102.4	157.4	55.0	53.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.5	20.5	20.5	20.5	20.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,218.7	2,217.8	2,217.8	2,244.0	2,245.0	1.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
1004 Gen Fund (UGF)	2,188.8	2,182.3	2,182.3	2,208.5	2,210.0	1.5	0.1%
1007 I/A Rcpts (Other)	29.9	35.0	35.0	35.0	35.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,188.8	2,182.3	2,182.3	2,208.5	2,210.0	1.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	29.9	35.0	35.0	35.0	35.0	0.0	0.0%
Federal	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
<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 (AR 23410) (2646)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,511.6	1,621.8	1,621.8	1,621.8	1,622.3	0.5	0.0%
72000 Travel	1.3	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	134.6	91.3	91.3	91.3	91.3	0.0	0.0%
74000 Commodities	104.1	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	51.3	39.2	39.2	39.2	39.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,802.9	1,863.5	1,863.5	1,863.5	1,864.0	0.5	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund (UGF)	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1.5	0.1%
1007 I/A Rcpts (Other)	17.5	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17.5	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
<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 (AR 23415) (265)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,813.4	4,030.2	4,030.2	4,030.2	4,028.8	-1.4	-0.0%
72000 Travel	4.3	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	552.9	441.6	441.6	441.6	386.6	-55.0	-12.5%
74000 Commodities	228.3	231.5	231.5	231.5	286.5	55.0	23.8%
75000 Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	138.2	101.6	101.6	101.6	101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,747.6	4,809.5	4,809.5	4,809.5	4,808.1	-1.4	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	4.5	4.5	4.5	0.0	-4.5	-100.0%
1004 Gen Fund (UGF)	4,565.2	4,617.7	4,617.7	4,617.7	4,620.8	3.1	0.1%
1007 I/A Rcpts (Other)	72.7	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	109.7	112.5	112.5	112.5	112.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,674.9	4,730.2	4,730.2	4,730.2	4,733.3	3.1	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	72.7	74.8	74.8	74.8	74.8	0.0	0.0%
Federal	0.0	4.5	4.5	4.5	0.0	-4.5	-100.0%
<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 (AR 23420) (268)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,407.8	3,787.8	3,787.8	3,787.8	3,862.7	74.9	2.0%
72000 Travel	7.0	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	362.3	270.4	270.4	270.4	270.4	0.0	0.0%
74000 Commodities	118.4	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	63.6	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,963.9	4,174.0	4,174.0	4,174.0	4,248.9	74.9	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
1004 Gen Fund (UGF)	3,865.9	4,060.6	4,060.6	4,060.6	4,138.5	77.9	1.9%
1007 I/A Rcpts (Other)	39.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH (UGF)	58.7	62.1	62.1	62.1	62.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,924.6	4,122.7	4,122.7	4,122.7	4,200.6	77.9	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	39.3	48.3	48.3	48.3	48.3	0.0	0.0%
Federal	0.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
<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 (AR 23425) (266)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,064.7	2,390.0	2,390.0	2,390.0	2,389.4	-0.6	-0.0%
72000 Travel	19.9	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	263.3	234.1	234.1	234.1	234.1	0.0	0.0%
74000 Commodities	54.0	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34.3	22.5	22.5	22.5	22.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,436.2	2,708.8	2,708.8	2,708.8	2,708.2	-0.6	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
1004 Gen Fund (UGF)	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	1.4	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	1.4	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	0.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
<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 (AR 23435) (267)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,828.9	3,584.5	3,584.5	3,584.5	3,584.1	-0.4	-0.0%
72000 Travel	1.7	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	337.8	328.5	328.5	328.5	313.5	-15.0	-4.6%
74000 Commodities	224.4	196.0	196.0	196.0	211.0	15.0	7.7%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	68.3	98.7	98.7	98.7	98.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,467.3	4,211.1	4,211.1	4,211.1	4,210.7	-0.4	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	2.2	2.2	2.2	0.0	-2.2	-100.0%
1004 Gen Fund (UGF)	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	1.8	0.0%
1007 I/A Rcpts (Other)	43.9	78.1	78.1	78.1	78.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	1.8	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	43.9	78.1	78.1	78.1	78.1	0.0	0.0%
Federal	0.0	2.2	2.2	2.2	0.0	-2.2	-100.0%
<u>Positions:</u>							
Permanent Full Time	34	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (AR 23440) (2413)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,484.1	1,615.3	1,615.3	1,615.3	1,616.7	1.4	0.1%
72000 Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	193.6	127.4	127.4	127.4	72.4	-55.0	-43.2%
74000 Commodities	126.9	66.8	66.8	66.8	121.8	55.0	82.3%
75000 Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38.8	14.6	14.6	14.6	14.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,856.8	1,829.1	1,829.1	1,829.1	1,830.5	1.4	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.9	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	1,833.7	1,798.6	1,798.6	1,798.6	1,800.0	1.4	0.1%
1007 I/A Rcpts (Other)	22.2	28.5	28.5	28.5	28.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,833.7	1,798.6	1,798.6	1,798.6	1,800.0	1.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22.2	28.5	28.5	28.5	28.5	0.0	0.0%
Federal	0.9	2.0	2.0	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 (AR 23445) (2134)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	12,466.5	13,369.0	13,369.0	13,669.0	13,878.7	209.7	1.5%
72000 Travel	275.0	188.0	188.0	188.0	188.0	0.0	0.0%
73000 Services	1,228.2	1,163.2	1,163.2	1,163.2	1,313.2	150.0	12.9%
74000 Commodities	249.9	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	86.1	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	435.0	586.0	586.0	586.0	586.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,740.7	15,429.1	15,429.1	15,729.1	16,088.8	359.7	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	298.5	575.3	575.3	575.3	575.3	0.0	0.0%
1004 Gen Fund (UGF)	13,986.7	14,159.3	14,159.3	14,459.3	14,671.5	212.2	1.5%
1007 I/A Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	249.1	254.8	254.8	254.8	329.8	75.0	29.4%
1092 MHTAAR (Other)	71.8	266.3	266.3	266.3	338.8	72.5	27.2%
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)	14,235.8	14,414.1	14,414.1	14,714.1	15,001.3	287.2	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	206.4	439.7	439.7	439.7	512.2	72.5	16.5%
Federal	298.5	575.3	575.3	575.3	575.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	134	133	133	136	136	0	0.0%
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 (AR 23450) (248)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	215.6	200.0	200.0	200.0	200.0	0.0	0.0%
73000 Services	523.7	616.5	616.5	616.5	616.5	0.0	0.0%
74000 Commodities	41.7	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	539.7	614.5	614.5	614.5	628.7	14.2	2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,340.9	1,475.8	1,475.8	1,475.8	1,490.0	14.2	1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,263.0	1,220.8	1,220.8	1,220.8	1,235.0	14.2	1.2%
1007 I/A Rcpts (Other)	74.9	225.0	225.0	225.0	225.0	0.0	0.0%
1108 Stat Desig (Other)	3.0	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	77.9	255.0	255.0	255.0	255.0	0.0	0.0%
Federal	1,263.0	1,220.8	1,220.8	1,220.8	1,235.0	14.2	1.2%
<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 (AR 23452) (2768)

RDU: Juvenile Justice (319)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	30.4	0.0	0.0	0.0	37.1	37.1	100.0%
72000 Travel	34.4	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	4.3	49.8	49.8	49.8	12.7	-37.1	-74.5%
74000 Commodities	0.2	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	415.0	454.7	454.7	454.7	454.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	484.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (AR 23460) (220)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	10,110.4	13,325.9	13,325.9	13,325.9	17,175.9	3,850.0	28.9%
1003 G/F Match (UGF)	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,710.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
1212 Fed ARRA (Other)	1,100.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,594.7	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	1,710.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Federal	11,211.0	13,325.9	13,325.9	13,325.9	17,175.9	3,850.0	28.9%
<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 (AR 23465) (222)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	8.4	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61,171.1	66,489.7	66,489.7	66,489.7	68,773.7	2,284.0	3.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,179.5	66,509.7	66,509.7	66,509.7	68,793.7	2,284.0	3.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,207.5	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004 Gen Fund (UGF)	55,592.9	59,808.9	59,808.9	59,808.9	62,052.9	2,244.0	3.8%
1007 I/A Rcpts (Other)	4,379.1	4,670.8	4,670.8	4,670.8	4,710.8	40.0	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	55,592.9	59,808.9	59,808.9	59,808.9	62,052.9	2,244.0	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,379.1	4,670.8	4,670.8	4,670.8	4,710.8	40.0	0.9%
Federal	1,207.5	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 (AR 23470) (1897)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,158.1	3,531.1	3,531.1	3,531.1	3,531.1	0.0	0.0%
72000 Travel	145.6	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,772.5	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	73.6	257.6	257.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38,725.2	40,528.8	40,529.6	40,529.6	40,528.8	-0.8	-0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,875.0	47,245.6	47,246.4	47,246.4	47,245.6	-0.8	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	35,278.0	37,682.1	37,682.1	37,682.1	37,682.1	0.0	0.0%
1003 G/F Match (UGF)	6,401.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004 Gen Fund (UGF)	2,897.5	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts (Other)	297.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,299.1	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	297.9	325.0	325.0	325.0	325.0	0.0	0.0%
Federal	35,278.0	37,682.1	37,682.9	37,682.9	37,682.1	-0.8	-0.0%
<u>Positions:</u>							
Permanent Full Time	37	38	38	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 (AR 23475) (221)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
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	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 (AR 23480) (2336)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	12,916.9	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts (Other)	709.7	727.9	727.9	727.9	727.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,916.9	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	709.7	727.9	727.9	727.9	727.9	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: Senior Benefits Payment Program (AR 23481) (2897)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	490.5	517.0	517.0	517.0	517.0	0.0	0.0%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	32.9	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	8.1	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	19,190.1	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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 (AR 23485) (225)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	690.0	639.0	639.0	639.0	639.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,704.5	16,185.7	16,185.7	16,185.7	16,835.7	650.0	4.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	650.0	3.9%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	650.0	650.0	100.0%
1050 PFD Fund (DGF)	15,394.5	16,824.7	16,824.7	16,824.7	16,824.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	650.0	3.9%
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 (AR 23490) (226)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,036.5	1,114.8	1,114.8	1,114.8	1,114.8	0.0	0.0%
72000 Travel	19.7	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	226.2	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	14.4	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26,516.5	24,683.5	28,069.3	28,069.3	25,312.5	-2,756.8	-9.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,822.9	26,125.9	29,511.7	29,511.7	26,754.9	-2,756.8	-9.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	14,400.4	16,089.4	16,089.4	16,089.4	13,089.4	-3,000.0	-18.6%
1004 Gen Fund (UGF)	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	243.2	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	243.2	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	14,400.4	16,089.4	16,089.4	16,089.4	13,089.4	-3,000.0	-18.6%
<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 (AR 23495) (233)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,365.2	3,345.7	3,345.7	3,391.2	3,750.3	359.1	10.6%
72000 Travel	226.1	262.0	262.0	262.0	262.0	0.0	0.0%
73000 Services	1,110.8	782.0	782.7	737.2	562.2	-175.0	-23.7%
74000 Commodities	775.0	660.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37.9	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	4,536.7	5,169.7	5,170.4	5,170.4	5,354.5	184.1	3.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,066.0	2,887.5	2,887.5	2,887.5	2,778.5	-109.0	-3.8%
1003 G/F Match (UGF)	1,243.1	1,291.9	1,291.9	1,291.9	1,227.3	-64.6	-5.0%
1004 Gen Fund (UGF)	864.6	508.5	508.5	508.5	508.5	0.0	0.0%
1005 GF/Prgm (DGF)	168.0	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)	181.8	300.6	300.6	300.6	659.0	358.4	119.2%
1212 Fed ARRA (Other)	0.0	0.0	0.7	0.7	0.0	-0.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,120.9	1,813.6	1,813.6	1,813.6	1,749.0	-64.6	-3.6%
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
Other	181.8	300.6	300.6	300.6	659.0	358.4	119.2%
Federal	2,066.0	2,887.5	2,888.2	2,888.2	2,778.5	-109.7	-3.8%
<u>Positions:</u>							
Permanent Full Time	30	29	29	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (AR 23500) (236)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	31,554.0	33,440.3	33,440.3	33,440.3	33,440.3	0.0	0.0%
72000 Travel	349.4	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,699.9	6,159.8	6,159.8	6,159.8	6,159.8	0.0	0.0%
74000 Commodities	596.0	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,199.3	40,588.8	40,588.8	40,588.8	40,588.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	19,086.4	20,858.3	20,858.3	20,858.3	20,858.3	0.0	0.0%
1003 G/F Match (UGF)	15,522.7	15,515.9	15,515.9	15,515.9	15,515.9	0.0	0.0%
1004 Gen Fund (UGF)	4,859.0	3,434.6	3,434.6	3,434.6	3,434.6	0.0	0.0%
1007 I/A Rcpts (Other)	690.0	639.0	639.0	639.0	639.0	0.0	0.0%
1108 Stat Desig (Other)	41.2	141.0	141.0	141.0	141.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	20,381.7	18,950.5	18,950.5	18,950.5	18,950.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	731.2	780.0	780.0	780.0	780.0	0.0	0.0%
Federal	19,086.4	20,858.3	20,858.3	20,858.3	20,858.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	394	386	386	385	385	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (AR 23510) (237)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,592.9	1,671.0	1,671.0	1,671.0	1,671.0	0.0	0.0%
72000 Travel	11.6	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	365.1	300.7	300.7	300.7	400.7	100.0	33.3%
74000 Commodities	24.1	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	1,993.7	1,989.8	1,989.8	1,989.8	2,089.8	100.0	5.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,002.9	1,106.8	1,106.8	1,106.8	1,156.8	50.0	4.5%
1003 G/F Match (UGF)	817.2	837.0	837.0	837.0	887.0	50.0	6.0%
1004 Gen Fund (UGF)	173.6	46.0	46.0	46.0	46.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	990.8	883.0	883.0	883.0	933.0	50.0	5.7%
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	1,002.9	1,106.8	1,106.8	1,106.8	1,156.8	50.0	4.5%
<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 (AR 23515) (234)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,650.7	1,674.1	1,674.1	1,715.1	1,715.1	0.0	0.0%
72000 Travel	30.2	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	228.4	147.5	147.5	147.5	221.8	74.3	50.4%
74000 Commodities	15.4	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	1,924.7	1,921.7	1,921.7	1,962.7	2,037.0	74.3	3.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	927.6	920.7	920.7	941.2	1,000.6	59.4	6.3%
1003 G/F Match (UGF)	950.8	975.9	975.9	996.4	1,011.3	14.9	1.5%
1004 Gen Fund (UGF)	46.3	25.1	25.1	25.1	25.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	997.1	1,001.0	1,001.0	1,021.5	1,036.4	14.9	1.5%
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	927.6	920.7	920.7	941.2	1,000.6	59.4	6.3%
<u>Positions:</u>							
Permanent Full Time	18	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (AR 23525) (2337)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	804.5	1,356.3	1,356.3	1,315.3	1,315.3	0.0	0.0%
72000 Travel	67.7	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	11,771.8	12,225.1	12,225.1	12,225.1	8,725.1	-3,500.0	-28.6%
74000 Commodities	26.0	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	1,853.5	2,230.0	2,230.0	2,230.0	5,730.0	3,500.0	157.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,523.5	15,920.5	15,920.5	15,879.5	15,879.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	10,242.1	13,072.7	13,072.7	13,052.2	13,052.2	0.0	0.0%
1003 G/F Match (UGF)	1,757.1	1,748.1	1,748.1	1,727.6	1,727.6	0.0	0.0%
1004 Gen Fund (UGF)	2,524.3	1,099.7	1,099.7	1,099.7	1,099.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,281.4	2,847.8	2,847.8	2,827.3	2,827.3	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	10,242.1	13,072.7	13,072.7	13,052.2	13,052.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	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: Women, Infants and Children (AR 23530) (1013)

RDU: Public Assistance (73)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,182.0	1,326.1	1,417.6	1,417.6	1,327.5	-90.1	-6.4%
72000 Travel	87.0	50.2	72.0	72.0	50.2	-21.8	-30.3%
73000 Services	953.1	586.8	1,217.1	1,217.1	1,452.0	234.9	19.3%
74000 Commodities	20,375.8	20,127.2	20,063.0	20,063.0	19,262.0	-801.0	-4.0%
75000 Capital Outlay	5.8	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	5,922.5	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	28,526.2	28,778.4	29,615.8	29,615.8	28,779.8	-836.0	-2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	23,941.7	23,576.2	23,576.2	23,576.2	23,576.9	0.7	0.0%
1003 G/F Match (UGF)	10.8	31.4	31.4	31.4	31.4	0.0	0.0%
1004 Gen Fund (UGF)	274.9	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	46.9	46.9	46.9	46.9	0.0	0.0%
1061 CIP Rcpts (Other)	262.6	337.3	337.3	337.3	338.0	0.7	0.2%
1108 Stat Desig (Other)	4,036.2	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	837.4	837.4	0.0	-837.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	285.7	420.3	420.3	420.3	420.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,298.8	4,781.9	4,781.9	4,781.9	4,782.6	0.7	0.0%
Federal	23,941.7	23,576.2	24,413.6	24,413.6	23,576.9	-836.7	-3.4%
<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 (AR 23320) (2765)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,174.4	1,833.8	1,936.6	1,936.6	1,938.0	1.4	0.1%
72000 Travel	130.4	200.5	206.5	206.5	206.5	0.0	0.0%
73000 Services	433.0	1,800.2	4,524.7	4,655.2	4,521.7	-133.5	-2.9%
74000 Commodities	14.0	27.8	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	1.3	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	4,466.4	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,219.5	5,292.1	8,135.0	8,265.5	8,133.4	-132.1	-1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,823.6	2,185.1	2,185.1	2,185.1	2,185.1	0.0	0.0%
1003 G/F Match (UGF)	327.6	331.7	331.7	331.7	332.4	0.7	0.2%
1004 Gen Fund (UGF)	249.4	464.9	2,629.1	2,609.6	2,602.7	-6.9	-0.3%
1005 GF/Prgm (DGF)	0.0	0.0	678.7	678.7	678.7	0.0	0.0%
1007 I/A Rcpts (Other)	2,294.6	100.0	100.0	300.0	300.0	0.0	0.0%
1037 GF/MH (UGF)	371.4	559.2	559.2	559.2	559.2	0.0	0.0%
1061 CIP Rcpts (Other)	95.7	115.0	115.0	65.0	65.0	0.0	0.0%
1092 MHTAAR (Other)	372.8	325.9	325.9	325.9	200.0	-125.9	-38.6%
1108 Stat Desig (Other)	684.4	1,210.3	1,210.3	1,210.3	1,210.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	948.4	1,355.8	3,520.0	3,500.5	3,494.3	-6.2	-0.2%
Designated General (DGF)	0.0	0.0	678.7	678.7	678.7	0.0	0.0%
Other	3,447.5	1,751.2	1,751.2	1,901.2	1,775.3	-125.9	-6.6%
Federal	1,823.6	2,185.1	2,185.1	2,185.1	2,185.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	15	16	16	15	-1	-6.3%
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: Nursing (AR 23600) (288)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,783.6	23,355.6	23,355.6	22,592.0	22,592.7	0.7	0.0%
72000 Travel	805.4	1,059.3	1,059.3	1,059.3	1,059.3	0.0	0.0%
73000 Services	3,826.0	3,537.5	3,537.5	3,293.4	3,293.4	0.0	0.0%
74000 Commodities	937.7	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,255.7	5,576.0	5,576.0	5,576.0	5,576.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,608.4	34,565.5	34,565.5	33,557.8	33,558.5	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,862.8	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
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)	22,514.2	26,227.2	26,227.2	25,219.5	25,220.2	0.7	0.0%
1005 GF/Prgm (DGF)	192.2	414.7	414.7	414.7	414.7	0.0	0.0%
1007 I/A Rcpts (Other)	860.6	876.5	876.5	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	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	24,692.8	28,405.8	28,405.8	27,398.1	27,398.8	0.7	0.0%
Designated General (DGF)	192.2	414.7	414.7	414.7	414.7	0.0	0.0%
Other	860.6	906.5	906.5	906.5	906.5	0.0	0.0%
Federal	3,862.8	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	199	195	195	190	191	1	0.5%
Permanent Part Time	10	9	9	9	8	-1	-11.1%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Children and Family Health (AR 23603) (2788)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,239.1	4,800.0	4,800.0	5,148.3	5,339.0	190.7	3.7%
72000 Travel	178.8	349.5	349.5	349.5	349.5	0.0	0.0%
73000 Services	4,685.8	4,882.5	4,882.5	5,374.9	5,184.9	-190.0	-3.5%
74000 Commodities	225.6	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	28.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	954.2	1,741.7	1,741.7	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,312.4	11,914.7	11,914.7	12,235.4	12,236.1	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,986.7	7,218.9	7,218.9	7,218.9	7,219.4	0.5	0.0%
1003 G/F Match (UGF)	377.8	390.5	390.5	390.5	390.5	0.0	0.0%
1004 Gen Fund (UGF)	1,524.6	1,377.8	1,377.8	1,698.5	1,698.7	0.2	0.0%
1005 GF/Prgm (DGF)	913.5	1,204.7	1,204.7	1,204.7	1,204.7	0.0	0.0%
1007 I/A Rcpts (Other)	621.9	808.9	808.9	808.9	808.9	0.0	0.0%
1037 GF/MH (UGF)	771.2	788.2	788.2	788.2	788.2	0.0	0.0%
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	41.7	50.7	50.7	50.7	50.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,673.6	2,556.5	2,556.5	2,877.2	2,877.4	0.2	0.0%
Designated General (DGF)	913.5	1,204.7	1,204.7	1,204.7	1,204.7	0.0	0.0%
Other	738.6	934.6	934.6	934.6	934.6	0.0	0.0%
Federal	5,986.7	7,218.9	7,218.9	7,218.9	7,219.4	0.5	0.0%
<u>Positions:</u>							
Permanent Full Time	46	46	46	48	47	-1	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (AR 23605) (292)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,401.8	1,760.5	1,760.5	2,000.2	1,801.6	-198.6	-9.9%
72000 Travel	27.0	74.7	74.7	74.7	74.7	0.0	0.0%
73000 Services	494.8	307.0	307.0	62.3	262.3	200.0	321.0%
74000 Commodities	17.1	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	173.8	173.8	23.8	23.8	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	1,940.7	2,325.8	2,325.8	2,170.8	2,172.2	1.4	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	451.3	536.9	536.9	547.9	548.2	0.3	0.1%
1003 G/F Match (UGF)	95.3	97.7	97.7	97.7	97.8	0.1	0.1%
1004 Gen Fund (UGF)	1,394.1	713.1	713.1	1,122.1	1,122.9	0.8	0.1%
1007 I/A Rcpts (Other)	0.0	551.9	551.9	276.9	277.1	0.2	0.1%
1061 CIP Rcpts (Other)	0.0	300.0	300.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	126.2	126.2	126.2	126.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,489.4	810.8	810.8	1,219.8	1,220.7	0.9	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	978.1	978.1	403.1	403.3	0.2	0.0%
Federal	451.3	536.9	536.9	547.9	548.2	0.3	0.1%
<u>Positions:</u>							
Permanent Full Time	17	14	14	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Programs (AR 23606) (2877)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,507.0	1,917.0	1,917.0	2,092.6	2,092.6	0.0	0.0%
72000 Travel	220.9	292.0	292.0	292.0	292.0	0.0	0.0%
73000 Services	4,487.2	2,953.3	2,953.3	2,976.3	2,976.3	0.0	0.0%
74000 Commodities	117.2	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,156.5	2,771.3	2,771.3	2,771.3	2,771.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,500.2	8,033.4	8,033.4	8,232.0	8,232.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	6,032.0	7,040.2	7,040.2	7,040.2	7,040.2	0.0	0.0%
1003 G/F Match (UGF)	171.9	180.2	180.2	180.2	180.2	0.0	0.0%
1004 Gen Fund (UGF)	940.0	575.9	575.9	724.5	724.5	0.0	0.0%
1005 GF/Prgm (DGF)	58.2	67.3	67.3	67.3	67.3	0.0	0.0%
1007 I/A Rcpts (Other)	70.6	151.3	151.3	151.3	151.3	0.0	0.0%
1061 CIP Rcpts (Other)	227.5	18.5	18.5	68.5	68.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,111.9	756.1	756.1	904.7	904.7	0.0	0.0%
Designated General (DGF)	58.2	67.3	67.3	67.3	67.3	0.0	0.0%
Other	298.1	169.8	169.8	219.8	219.8	0.0	0.0%
Federal	6,032.0	7,040.2	7,040.2	7,040.2	7,040.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	18	18	19	19	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 (AR 23609) (2818)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,618.0	4,791.7	4,791.7	4,791.7	4,791.7	0.0	0.0%
72000 Travel	182.8	512.3	512.3	512.3	512.3	0.0	0.0%
73000 Services	3,496.2	4,566.8	4,566.8	4,851.1	4,851.1	0.0	0.0%
74000 Commodities	199.9	686.0	686.0	686.0	686.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52.1	60.4	60.4	60.4	60.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,549.0	10,617.2	10,617.2	10,901.5	10,901.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,053.9	6,703.2	6,703.2	6,703.2	6,703.2	0.0	0.0%
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	1,363.4	1,822.0	1,822.0	2,106.3	2,106.3	0.0	0.0%
1007 I/A Rcpts (Other)	192.5	225.4	225.4	225.4	225.4	0.0	0.0%
1061 CIP Rcpts (Other)	57.9	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	207.6	357.8	357.8	357.8	357.8	0.0	0.0%
1168 Tob Ed/Ces (DGF)	1,344.0	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
1212 Fed ARRA (Other)	279.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,413.4	1,872.0	1,872.0	2,156.3	2,156.3	0.0	0.0%
Designated General (DGF)	1,344.0	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
Other	458.0	672.2	672.2	672.2	672.2	0.0	0.0%
Federal	5,333.6	6,703.2	6,703.2	6,703.2	6,703.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	44	44	44	44	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (AR 23610) (296)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,776.7	6,559.1	6,574.1	6,574.1	6,577.5	3.4	0.1%
72000 Travel	174.0	376.8	379.4	379.4	379.4	0.0	0.0%
73000 Services	1,992.7	2,990.1	2,993.6	3,088.2	3,087.0	-1.2	-0.0%
74000 Commodities	1,581.0	2,122.9	6,619.1	6,619.1	6,619.1	0.0	0.0%
75000 Capital Outlay	552.2	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,157.8	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	11,234.4	13,500.9	18,018.2	18,112.8	18,115.0	2.2	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	7,297.1	8,317.5	8,317.5	8,317.5	8,318.6	1.1	0.0%
1003 G/F Match (UGF)	477.8	486.2	486.2	486.2	486.9	0.7	0.1%
1004 Gen Fund (UGF)	2,022.8	2,993.6	7,510.9	7,455.5	7,455.5	0.0	0.0%
1007 I/A Rcpts (Other)	910.8	483.9	483.9	483.9	484.3	0.4	0.1%
1061 CIP Rcpts (Other)	26.9	12.9	12.9	162.9	162.9	0.0	0.0%
1108 Stat Desig (Other)	469.0	1,206.8	1,206.8	1,206.8	1,206.8	0.0	0.0%
1212 Fed ARRA (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,500.6	3,479.8	7,997.1	7,941.7	7,942.4	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,406.7	1,703.6	1,703.6	1,853.6	1,854.0	0.4	0.0%
Federal	7,327.1	8,317.5	8,317.5	8,317.5	8,318.6	1.1	0.0%
<u>Positions:</u>							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (AR 23620) (961)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,897.7	2,176.7	2,176.7	2,176.7	2,176.7	0.0	0.0%
72000 Travel	12.9	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	744.9	924.0	924.0	1,053.7	1,128.7	75.0	7.1%
74000 Commodities	36.8	61.0	61.0	61.0	61.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,692.3	3,225.7	3,225.7	3,355.4	3,430.4	75.0	2.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	185.7	529.7	529.7	529.7	529.7	0.0	0.0%
1004 Gen Fund (UGF)	133.5	100.7	100.7	80.4	155.4	75.0	93.3%
1005 GF/Prgm (DGF)	2,092.5	2,372.4	2,372.4	2,372.4	2,372.4	0.0	0.0%
1007 I/A Rcpts (Other)	280.6	222.9	222.9	222.9	222.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	133.5	100.7	100.7	80.4	155.4	75.0	93.3%
Designated General (DGF)	2,092.5	2,372.4	2,372.4	2,372.4	2,372.4	0.0	0.0%
Other	280.6	222.9	222.9	372.9	372.9	0.0	0.0%
Federal	185.7	529.7	529.7	529.7	529.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	29	29	28	28	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 (AR 23635) (2309)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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 (AR 23640) (293)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,151.3	2,298.4	2,298.4	2,298.4	2,300.5	2.1	0.1%
72000 Travel	16.8	44.2	44.2	44.2	44.2	0.0	0.0%
73000 Services	609.4	660.3	660.3	706.3	706.3	0.0	0.0%
74000 Commodities	175.1	128.9	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	47.5	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	3,000.1	3,131.8	3,131.8	3,177.8	3,179.9	2.1	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	11.0	11.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,883.1	3,100.8	3,100.8	3,082.8	3,084.9	2.1	0.1%
1005 GF/Prgm (DGF)	42.3	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	74.7	0.0	0.0	75.0	75.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,883.1	3,100.8	3,100.8	3,082.8	3,084.9	2.1	0.1%
Designated General (DGF)	42.3	20.0	20.0	20.0	20.0	0.0	0.0%
Other	74.7	0.0	0.0	75.0	75.0	0.0	0.0%
Federal	0.0	11.0	11.0	0.0	0.0	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 (AR 23645) (2252)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,079.3	4,929.6	4,929.6	4,929.6	4,932.6	3.0	0.1%
72000 Travel	39.4	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,377.8	857.0	857.0	815.3	815.3	0.0	0.0%
74000 Commodities	1,307.0	562.7	562.7	562.7	562.7	0.0	0.0%
75000 Capital Outlay	22.7	147.9	147.9	147.9	147.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,826.2	6,640.2	6,640.2	6,598.5	6,601.5	3.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	892.0	1,536.0	1,536.0	1,536.0	1,536.0	0.0	0.0%
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund (UGF)	4,516.4	4,492.8	4,492.8	4,451.1	4,454.1	3.0	0.1%
1005 GF/Prgm (DGF)	113.7	120.6	120.6	120.6	120.6	0.0	0.0%
1007 I/A Rcpts (Other)	940.3	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	266.0	193.0	193.0	193.0	193.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,614.2	4,590.6	4,590.6	4,548.9	4,551.9	3.0	0.1%
Designated General (DGF)	113.7	120.6	120.6	120.6	120.6	0.0	0.0%
Other	1,206.3	393.0	393.0	393.0	393.0	0.0	0.0%
Federal	892.0	1,536.0	1,536.0	1,536.0	1,536.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	49	48	48	48	49	1	2.1%
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 (AR 23655) (2384)

RDU: Public Health (502)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	3,997.0	3,705.8	3,705.8	4,235.8	3,066.1	-1,169.7	-27.6%
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	4,236.2	4,857.5	4,857.5	4,327.5	5,497.2	1,169.7	27.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,233.2	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)	8,233.2	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)	8,233.2	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 (AR 23555) (2663)

RDU: Senior and Disabilities Services (487)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	13,633.8	15,405.2	15,405.2	15,405.2	15,468.9	63.7	0.4%
72000 Travel	704.7	886.0	886.0	886.0	891.0	5.0	0.6%
73000 Services	2,832.4	3,203.1	3,203.1	3,203.1	3,134.1	-69.0	-2.2%
74000 Commodities	384.1	754.8	754.8	754.8	753.1	-1.7	-0.2%
75000 Capital Outlay	22.4	87.8	87.8	87.8	87.8	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	17,577.4	20,336.9	20,336.9	20,336.9	20,334.9	-2.0	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	9,033.0	10,100.5	10,100.5	10,100.5	10,100.8	0.3	0.0%
1003 G/F Match (UGF)	5,330.6	5,715.0	5,715.0	5,715.0	5,715.2	0.2	0.0%
1004 Gen Fund (UGF)	363.7	1,239.7	1,239.7	1,239.7	1,239.7	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	103.8	103.8	103.8	103.8	0.0	0.0%
1037 GF/MH (UGF)	2,619.3	2,899.2	2,899.2	2,899.2	2,899.4	0.2	0.0%
1092 MHTAAR (Other)	130.8	278.7	278.7	278.7	276.0	-2.7	-1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,313.6	9,853.9	9,853.9	9,853.9	9,854.3	0.4	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	230.8	382.5	382.5	382.5	379.8	-2.7	-0.7%
Federal	9,033.0	10,100.5	10,100.5	10,100.5	10,100.8	0.3	0.0%
<u>Positions:</u>							
Permanent Full Time	134	146	146	150	150	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	14	1	1	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (AR 23560) (2875)

RDU: Senior and Disabilities Services (487)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	7,980.6	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	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,240.3	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)	7,980.6	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	134	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	14	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Community Based Grants (AR 23575) (2787)

RDU: Senior and Disabilities Services (487)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	39.6	30.0	30.0	60.0	60.0	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	13,628.9	14,100.7	14,100.7	14,370.7	15,050.7	680.0	4.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,668.5	14,130.7	14,130.7	14,430.7	15,110.7	680.0	4.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,779.1	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)	3,923.9	3,641.3	3,641.3	3,941.3	3,941.3	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)	3,184.1	3,611.6	3,611.6	3,611.6	4,291.6	680.0	18.8%
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,752.4	7,897.3	7,897.3	8,197.3	8,877.3	680.0	8.3%
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	5,779.1	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: Community Developmental Disabilities Grants (AR 23578) (309)

RDU: Senior and Disabilities Services (487)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	150.1	125.8	125.8	175.8	175.8	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	13,584.4	14,533.0	14,533.0	13,983.0	13,980.8	-2.2	-0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,734.5	14,658.8	14,658.8	14,158.8	14,156.6	-2.2	-0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,315.8	5,810.8	5,810.8	5,510.8	5,510.8	0.0	0.0%
1007 I/A Rcpts (Other)	496.7	763.2	763.2	563.2	563.2	0.0	0.0%
1037 GF/MH (UGF)	7,697.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0%
1092 MHTAAR (Other)	224.7	252.5	252.5	252.5	250.3	-2.2	-0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,013.1	13,643.1	13,643.1	13,343.1	13,343.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	721.4	1,015.7	1,015.7	815.7	813.5	-2.2	-0.3%
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 Residential Services (AR 23580) (2678)

RDU: Senior and Disabilities Services (487)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	814.5	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	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	814.5	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: Commission on Aging (AR 23587) (2674)

RDU: Senior and Disabilities Services (487)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	363.9	437.4	437.4	437.4	448.1	10.7	2.4%
72000 Travel	44.2	47.5	47.5	47.5	46.4	-1.1	-2.3%
73000 Services	22.7	50.1	50.1	50.1	44.2	-5.9	-11.8%
74000 Commodities	14.7	11.3	11.3	11.3	8.3	-3.0	-26.5%
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	445.5	546.3	546.3	546.3	547.0	0.7	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	29.7	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts (Other)	290.0	353.7	353.7	353.7	354.4	0.7	0.2%
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR (Other)	96.2	114.1	114.1	114.1	114.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	59.3	78.5	78.5	78.5	78.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	386.2	467.8	467.8	467.8	468.5	0.7	0.1%
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 (AR 23588) (2023)

RDU: Senior and Disabilities Services (487)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	797.8	911.6	911.6	911.6	910.5	-1.1	-0.1%
72000 Travel	249.0	223.4	223.4	223.4	225.4	2.0	0.9%
73000 Services	940.7	1,538.9	1,538.9	1,738.9	1,765.9	27.0	1.6%
74000 Commodities	16.1	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	2,003.6	2,709.9	2,709.9	2,909.9	2,937.8	27.9	1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	960.2	1,753.8	1,753.8	1,753.8	1,754.5	0.7	0.0%
1004 Gen Fund (UGF)	32.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	475.5	266.3	266.3	466.3	466.3	0.0	0.0%
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	322.0	25.0	8.4%
1092 MHTAAR (Other)	238.7	392.8	392.8	392.8	395.0	2.2	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	329.2	297.0	297.0	297.0	322.0	25.0	8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	714.2	659.1	659.1	859.1	861.3	2.2	0.3%
Federal	960.2	1,753.8	1,753.8	1,753.8	1,754.5	0.7	0.0%
<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 (AR 23890) (2874)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,391.1	1,404.9	1,404.9	1,444.9	1,445.5	0.6	0.0%
72000 Travel	20.7	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	184.9	329.7	329.7	289.7	289.7	0.0	0.0%
74000 Commodities	55.7	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	1,652.4	1,791.3	1,791.3	1,791.3	1,791.9	0.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	495.8	1,006.7	1,006.7	1,006.7	1,006.9	0.2	0.0%
1004 Gen Fund (UGF)	716.1	403.0	403.0	403.0	403.3	0.3	0.1%
1007 I/A Rcpts (Other)	440.4	381.6	381.6	381.6	381.7	0.1	0.0%
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	716.1	403.0	403.0	403.0	403.3	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	440.5	381.6	381.6	381.6	381.7	0.1	0.0%
Federal	495.8	1,006.7	1,006.7	1,006.7	1,006.9	0.2	0.0%
<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	2	0	-2	-100.0%

Component Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (AR 23895) (2880)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	737.6	823.4	823.4	823.4	845.2	21.8	2.6%
72000 Travel	4.3	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	85.9	237.7	237.7	237.7	215.9	-21.8	-9.2%
74000 Commodities	17.4	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	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	845.2	1,077.3	1,077.3	1,077.3	1,077.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	405.3	610.9	610.9	610.9	610.9	0.0	0.0%
1003 G/F Match (UGF)	432.0	466.4	466.4	466.4	466.4	0.0	0.0%
1061 CIP Rcpts (Other)	7.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	432.0	466.4	466.4	466.4	466.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	405.3	610.9	610.9	610.9	610.9	0.0	0.0%
<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 (AR 23900) (317)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,675.6	2,144.5	2,144.5	2,297.5	2,492.9	195.4	8.5%
72000 Travel	198.0	190.0	190.0	190.0	190.0	0.0	0.0%
73000 Services	605.1	897.8	897.8	844.8	729.8	-115.0	-13.6%
74000 Commodities	36.0	22.2	22.2	22.2	22.2	0.0	0.0%
75000 Capital Outlay	1.3	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	2,516.0	3,255.3	3,255.3	3,355.3	3,435.7	80.4	2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	646.1	788.3	788.3	788.3	790.3	2.0	0.3%
1003 G/F Match (UGF)	744.2	867.5	867.5	867.5	870.1	2.6	0.3%
1004 Gen Fund (UGF)	307.9	515.2	515.2	615.2	619.3	4.1	0.7%
1007 I/A Rcpts (Other)	491.1	647.7	647.7	647.7	648.4	0.7	0.1%
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061 CIP Rcpts (Other)	6.9	7.0	7.0	7.0	193.0	186.0	2657.1%
1092 MHTAAR (Other)	115.0	115.0	115.0	115.0	0.0	-115.0	-100.0%
1108 Stat Desig (Other)	95.0	204.8	204.8	204.8	204.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,161.9	1,492.5	1,492.5	1,592.5	1,599.2	6.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	708.0	974.5	974.5	974.5	1,046.2	71.7	7.4%
Federal	646.1	788.3	788.3	788.3	790.3	2.0	0.3%
<u>Positions:</u>							
Permanent Full Time	16	15	15	16	17	1	6.3%
Permanent Part Time	1	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: Assessment and Planning (AR 23913) (2767)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	66.4	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	66.4	250.0	250.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	33.2	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match (UGF)	30.0	125.0	125.0	125.0	125.0	0.0	0.0%
1004 Gen Fund (UGF)	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	33.2	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	33.2	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 (AR 23915) (320)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,586.8	9,921.0	9,921.0	9,812.6	10,135.2	322.6	3.3%
72000 Travel	19.8	136.2	136.2	92.2	92.2	0.0	0.0%
73000 Services	1,086.4	2,393.6	2,393.6	2,807.2	3,366.8	559.6	19.9%
74000 Commodities	358.5	203.6	203.6	158.5	158.5	0.0	0.0%
75000 Capital Outlay	24.5	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	9,076.0	12,654.4	12,654.4	12,870.5	13,752.7	882.2	6.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,568.0	4,732.7	4,732.7	4,732.7	4,733.5	0.8	0.0%
1003 G/F Match (UGF)	0.0	586.2	586.2	586.2	586.2	0.0	0.0%
1004 Gen Fund (UGF)	4,891.8	6,564.4	6,564.4	6,464.4	7,230.8	766.4	11.9%
1007 I/A Rcpts (Other)	528.5	710.3	710.3	1,026.4	1,141.4	115.0	11.2%
1061 CIP Rcpts (Other)	87.7	60.8	60.8	60.8	60.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,891.8	7,150.6	7,150.6	7,050.6	7,817.0	766.4	10.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	616.2	771.1	771.1	1,087.2	1,202.2	115.0	10.6%
Federal	3,568.0	4,732.7	4,732.7	4,732.7	4,733.5	0.8	0.0%
<u>Positions:</u>							
Permanent Full Time	96	92	92	101	102	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (AR 23926) (1434)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	576.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	121.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	704.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	293.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	411.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	411.7	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	293.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (AR 23930) (2020)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	892.1	1,000.8	1,000.8	1,000.8	1,029.8	29.0	2.9%
72000 Travel	37.9	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	77.0	253.9	253.9	253.9	224.9	-29.0	-11.4%
74000 Commodities	14.0	52.1	52.1	52.1	52.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	1,021.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	128.0	128.0	128.0	3.2	-124.8	-97.5%
1004 Gen Fund (UGF)	45.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.2	175.3	175.3	175.3	175.3	0.0	0.0%
1061 CIP Rcpts (Other)	972.6	1,063.7	1,063.7	1,063.7	1,188.5	124.8	11.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	45.2	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	975.8	1,239.0	1,239.0	1,239.0	1,363.8	124.8	10.1%
Federal	0.0	128.0	128.0	128.0	3.2	-124.8	-97.5%
<u>Positions:</u>							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Information Technology Services (AR 23934) (2754)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,657.1	13,645.7	13,645.7	13,645.7	13,908.3	262.6	1.9%
72000 Travel	55.4	188.0	188.0	188.0	198.0	10.0	5.3%
73000 Services	4,898.8	4,142.3	4,142.3	4,142.3	4,652.3	510.0	12.3%
74000 Commodities	484.1	729.5	729.5	729.5	759.5	30.0	4.1%
75000 Capital Outlay	2.0	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	17,097.4	18,705.5	18,705.5	18,705.5	19,518.1	812.6	4.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,567.4	7,895.1	7,895.1	7,895.1	8,150.1	255.0	3.2%
1003 G/F Match (UGF)	295.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	10,383.7	9,477.5	9,477.5	9,477.5	10,070.1	592.6	6.3%
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,673.7	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0%
1061 CIP Rcpts (Other)	177.6	219.7	219.7	219.7	184.7	-35.0	-15.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,678.7	9,477.5	9,477.5	9,477.5	10,070.1	592.6	6.3%
Designated General (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
Other	1,851.3	1,330.1	1,330.1	1,330.1	1,295.1	-35.0	-2.6%
Federal	4,567.4	7,895.1	7,895.1	7,895.1	8,150.1	255.0	3.2%
<u>Positions:</u>							
Permanent Full Time	120	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	7	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (AR 23935) (2371)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	2,138.8	2,138.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,454.9	2,454.9	2,138.8	2,138.8	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,138.8	2,138.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,454.9	2,454.9	2,138.8	2,138.8	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 (AR 23940) (2350)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	2,010.0	-115.0	-5.4%
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	2,010.0	-115.0	-5.4%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,010.0	-115.0	-5.4%
<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	2,010.0	-115.0	-5.4%
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 (AR 23945) (2478)

RDU: Departmental Support Services (106)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,517.2	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund (UGF)	3,243.2	4,138.0	4,138.0	4,138.0	4,138.0	0.0	0.0%
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)	3,593.2	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
Federal	1,517.2	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: Human Services Community Matching Grant (AR 22995) (1821)

RDU: Human Services Community Matching Grant (82)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	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) (AR 22997) (2915)

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

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	3.9	57.5	57.5	57.5	57.5	0.0	0.0%
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	640.0	790.0	790.0	790.0	790.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	683.3	894.3	894.3	894.3	894.3	0.0	0.0%
<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)	683.3	881.9	881.9	881.9	881.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	683.3	881.9	881.9	881.9	881.9	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	12.4	12.4	12.4	12.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	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 Medicaid Services (AR 23115) (2660)

RDU: Medicaid Services (595)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	1,551.9	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	165,049.7	203,384.1	203,384.1	203,384.1	203,384.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	95,388.7	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0%
1003 G/F Match (UGF)	7,518.8	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0%
1037 GF/MH (UGF)	63,684.6	76,122.9	76,122.9	76,122.9	76,122.9	0.0	0.0%
1108 Stat Desig (Other)	9.5	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	71,203.4	83,641.7	83,641.7	83,641.7	83,641.7	0.0	0.0%
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Other	9.5	717.5	717.5	717.5	717.5	0.0	0.0%
Federal	95,388.7	119,076.8	119,076.8	119,076.8	119,076.8	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: Children's Medicaid Services (AR 23200) (2661)

RDU: Medicaid Services (595)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	8,384.8	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	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,545.0	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003 G/F Match (UGF)	2,438.9	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)	1,400.9	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,839.8	6,308.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,545.0	7,629.3	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 (AR 23300) (2839)

RDU: Medicaid Services (595)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	10,830.6	12,536.7	12,536.7	12,536.7	16,426.6	3,889.9	31.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,830.6	12,536.7	12,536.7	12,536.7	16,426.6	3,889.9	31.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	6,221.9	7,146.5	7,146.5	7,146.5	9,338.1	2,191.6	30.7%
1003 G/F Match (UGF)	4,608.7	4,608.3	4,608.3	4,608.3	6,306.6	1,698.3	36.9%
1004 Gen Fund (UGF)	0.0	781.9	781.9	781.9	781.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,608.7	5,390.2	5,390.2	5,390.2	7,088.5	1,698.3	31.5%
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	6,221.9	7,146.5	7,146.5	7,146.5	9,338.1	2,191.6	30.7%
<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 (AR 23301) (2077)

RDU: Medicaid Services (595)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	19,970.3	24,854.2	24,854.2	24,854.2	24,854.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	724,123.1	878,350.7	878,350.7	878,350.7	881,646.0	3,295.3	0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	744,093.4	903,204.9	903,204.9	903,204.9	906,500.2	3,295.3	0.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	464,482.8	559,894.9	559,894.9	559,894.9	564,462.0	4,567.1	0.8%
1003 G/F Match (UGF)	274,703.2	242,058.5	242,058.5	242,058.5	244,876.7	2,818.2	1.2%
1004 Gen Fund (UGF)	0.0	90,607.3	90,607.3	90,607.3	90,607.3	0.0	0.0%
1005 GF/Prgm (DGF)	97.5	750.0	750.0	750.0	200.0	-550.0	-73.3%
1007 I/A Rcpts (Other)	3,206.1	8,890.4	8,890.4	8,890.4	4,700.4	-4,190.0	-47.1%
1108 Stat Desig (Other)	1,506.3	906.3	906.3	906.3	1,556.3	650.0	71.7%
1168 Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	274,703.2	332,665.8	332,665.8	332,665.8	335,484.0	2,818.2	0.8%
Designated General (DGF)	195.0	847.5	847.5	847.5	297.5	-550.0	-64.9%
Other	4,712.4	9,796.7	9,796.7	9,796.7	6,256.7	-3,540.0	-36.1%
Federal	464,482.8	559,894.9	559,894.9	559,894.9	564,462.0	4,567.1	0.8%
<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%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (AR 23550) (2662)

RDU: Medicaid Services (595)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	0.0	-2,033.8	-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	439,723.0	508,318.9	508,318.9	508,318.9	520,838.8	12,519.9	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	439,723.0	510,352.7	510,352.7	510,352.7	520,838.8	10,486.1	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	227,707.7	259,130.0	259,130.0	259,130.0	265,815.0	6,685.0	2.6%
1003 G/F Match (UGF)	207,561.5	183,739.3	183,739.3	183,739.3	190,224.2	6,484.9	3.5%
1004 Gen Fund (UGF)	4,351.2	63,731.2	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	518.4	-2,033.8	-79.7%
1108 Stat Desig (Other)	102.6	1,200.0	1,200.0	1,200.0	550.0	-650.0	-54.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	211,912.7	247,470.5	247,470.5	247,470.5	253,955.4	6,484.9	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	102.6	3,752.2	3,752.2	3,752.2	1,068.4	-2,683.8	-71.5%
Federal	227,707.7	259,130.0	259,130.0	259,130.0	265,815.0	6,685.0	2.6%
<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%