

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	655.6	701.4	701.4	701.4	716.2	726.5	10.3	1.4%
72000 Travel	37.8	6.1	6.1	6.1	6.1	6.1	0.0	0.0%
73000 Services	125.7	219.3	271.7	271.7	247.9	247.9	0.0	0.0%
74000 Commodities	31.2	14.3	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	850.3	946.1	998.5	998.5	989.5	999.8	10.3	1.0%
Funding Sources:								
1002 Fed Rcpts	66.6	83.7	83.7	83.7	60.0	60.0	0.0	0.0%
1004 Gen Fund	702.4	798.1	850.5	850.5	865.2	875.5	10.3	1.2%
1007 I/A Rcpts	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
1189 Sr Care	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	766.7	862.4	914.8	914.8	929.5	939.8	10.3	1.1%
Federal Totals	66.6	83.7	83.7	83.7	60.0	60.0	0.0	0.0%
Other Totals	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	36,141.7	37,522.8	37,914.6	37,914.6	40,040.1	40,997.1	957.0	2.4%
72000 Travel	24.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	6,958.5	6,699.2	6,843.2	7,205.8	7,358.6	8,074.3	715.7	9.7%
74000 Commodities	3,637.1	5,046.6	5,046.6	4,796.6	4,841.6	4,841.6	0.0	0.0%
75000 Capital Outlay	196.5	212.6	212.6	100.0	600.0	600.0	0.0	0.0%
77000 Grants, Benefits	46.1	103.7	103.7	103.7	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	47,004.1	49,603.1	50,138.9	50,138.9	52,962.2	54,634.9	1,672.7	3.2%
Funding Sources:								
1002 Fed Rcpts	0.0	231.0	231.0	231.0	231.0	231.0	0.0	0.0%
1004 Gen Fund	14,828.9	16,600.1	16,932.1	16,932.1	18,031.3	18,110.4	79.1	0.4%
1007 I/A Rcpts	3,836.1	3,343.8	3,375.5	3,375.5	3,673.8	5,189.7	1,515.9	41.3%
1037 GF/MH	12,494.9	12,447.3	12,579.2	12,579.2	13,288.9	13,347.6	58.7	0.4%
1108 Stat Desig	2,427.4	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	13,416.8	13,514.5	13,554.7	13,554.7	14,270.8	14,289.8	19.0	0.1%
GF Totals	27,323.8	29,047.4	29,511.3	29,511.3	31,320.2	31,458.0	137.8	0.4%
Federal Totals	0.0	231.0	231.0	231.0	231.0	231.0	0.0	0.0%
Other Totals	19,680.3	20,324.7	20,396.6	20,396.6	21,411.0	22,945.9	1,534.9	7.2%
Positions:								
Permanent Full Time	535	547	547	549	550	562	12	2.2%
Permanent Part Time	47	49	49	50	49	49	0	0.0%
Non Permanent	66	66	66	52	39	39	0	0.0%

Component Detail

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	133.6	979.9	979.9	779.9	0.0	0.0	0.0	0.0%
74000 Commodities	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,301.4	1,316.1	1,316.1	1,316.1	1,292.8	1,292.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,458.7	2,296.0	2,296.0	2,096.0	1,292.8	1,292.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	870.2	1,003.2	1,003.2	803.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	588.5	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0%
GF Totals	588.5	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0%
Federal Totals	870.2	1,003.2	1,003.2	803.2	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	1,250.2	1,240.1	1,240.1	1,340.1	1,506.2	1,515.1	8.9	0.6%	
72000 Travel	30.9	43.0	43.0	43.0	48.5	48.5	0.0	0.0%	
73000 Services	104.9	302.5	302.5	302.5	306.9	306.9	0.0	0.0%	
74000 Commodities	32.2	73.0	73.0	73.0	78.0	78.0	0.0	0.0%	
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
77000 Grants, Benefits	715.0	1,058.0	1,058.0	958.0	1,698.0	1,698.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,133.2	2,718.6	2,718.6	2,718.6	3,639.6	3,648.5	8.9	0.2%	
Funding Sources:									
1002 Fed Rcpts	310.1	330.1	330.1	330.1	330.1	330.1	0.0	0.0%	
1004 Gen Fund	612.0	290.8	290.8	290.8	1,114.2	1,114.2	0.0	0.0%	
1007 I/A Rcpts	683.2	1,423.7	1,423.7	1,423.7	526.5	526.5	0.0	0.0%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	950.0	950.9	0.9	0.1%	
1092 MHTAAR	38.0	120.0	120.0	120.0	141.0	141.0	0.0	0.0%	
1156 Rcpt Svcs	304.5	368.6	368.6	368.6	383.3	391.3	8.0	2.1%	
1180 Alcohol Fd	185.4	185.4	185.4	185.4	194.5	194.5	0.0	0.0%	
GF Totals	612.0	290.8	290.8	290.8	1,114.2	1,114.2	0.0	0.0%	
Federal Totals	310.1	330.1	330.1	330.1	330.1	330.1	0.0	0.0%	
Other Totals	1,211.1	2,097.7	2,097.7	2,097.7	2,195.3	2,204.2	8.9	0.4%	
Positions:									
Permanent Full Time	0	16	16	18	19	19	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,620.0	1,620.0	1,620.0	1,620.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	143,118.1	168,465.4	168,921.3	168,921.3	175,742.9	172,868.8	-2,874.1	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	144,738.1	170,085.4	170,541.3	170,541.3	175,742.9	172,868.8	-2,874.1	-1.6%
Funding Sources:								
1002 Fed Rcpts	84,433.8	102,650.7	102,961.8	102,961.8	100,552.9	99,188.5	-1,364.4	-1.4%
1003 G/F Match	29,698.2	34,115.7	34,260.5	34,260.5	33,450.5	28,450.5	-5,000.0	-14.9%
1004 Gen Fund	0.0	262.9	262.9	262.9	262.9	262.9	0.0	0.0%
1037 GF/MH	30,542.5	30,656.1	30,656.1	30,656.1	39,076.6	42,566.9	3,490.3	8.9%
1108 Stat Desig	63.6	900.0	900.0	900.0	900.0	900.0	0.0	0.0%
1180 Alcohol Fd	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
GF Totals	60,240.7	65,034.7	65,179.5	65,179.5	72,790.0	71,280.3	-1,509.7	-2.1%
Federal Totals	84,433.8	102,650.7	102,961.8	102,961.8	100,552.9	99,188.5	-1,364.4	-1.4%
Other Totals	63.6	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,914.7	3,275.0	3,275.0	3,275.0	3,275.0	3,275.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,498.6	19,552.1	18,752.1	18,593.8	28,092.9	28,092.9	0.0	0.0%
78000 Miscellaneous	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,413.3	22,027.1	22,027.1	21,868.8	31,367.9	31,367.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,107.5	3,107.6	3,107.6	3,107.6	3,107.6	3,107.6	0.0	0.0%
1004 Gen Fund	0.0	2,203.2	2,203.2	2,044.9	2,865.8	2,865.8	0.0	0.0%
1007 I/A Rcpts	304.1	297.4	297.4	297.4	297.4	297.4	0.0	0.0%
1037 GF/MH	0.0	500.0	500.0	500.0	9,223.2	9,223.2	0.0	0.0%
1092 MHTAAR	714.8	910.0	910.0	910.0	865.0	865.0	0.0	0.0%
1180 Alcohol Fd	14,286.9	15,008.9	15,008.9	15,008.9	15,008.9	15,008.9	0.0	0.0%
GF Totals	0.0	2,703.2	2,703.2	2,544.9	12,089.0	12,089.0	0.0	0.0%
Federal Totals	3,107.5	3,107.6	3,107.6	3,107.6	3,107.6	3,107.6	0.0	0.0%
Other Totals	15,305.8	16,216.3	16,216.3	16,216.3	16,171.3	16,171.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,970.4	4,891.6	4,921.7	4,921.7	5,550.4	5,618.5	68.1	1.2%
72000 Travel	272.4	433.9	433.9	433.9	470.2	470.2	0.0	0.0%
73000 Services	912.6	2,077.1	2,143.4	2,143.4	5,232.3	5,232.3	0.0	0.0%
74000 Commodities	103.4	144.4	144.4	144.4	207.2	207.2	0.0	0.0%
75000 Capital Outlay	42.2	64.9	64.9	64.9	64.9	64.9	0.0	0.0%
77000 Grants, Benefits	64.3	135.0	135.0	135.0	2,385.0	2,385.0	0.0	0.0%
78000 Miscellaneous	0.0	30.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,365.3	7,777.0	7,843.3	7,843.3	13,910.0	13,978.1	68.1	0.5%
Funding Sources:								
1002 Fed Rcpts	2,428.7	4,145.4	4,145.4	4,145.4	5,526.2	5,554.6	28.4	0.5%
1003 G/F Match	116.5	116.1	116.1	116.1	1,215.5	1,215.5	0.0	0.0%
1004 Gen Fund	223.3	164.2	230.5	230.5	256.6	256.6	0.0	0.0%
1007 I/A Rcpts	108.7	89.6	89.6	89.6	94.6	94.6	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	1,622.7	1,901.5	1,901.5	1,901.5	5,312.8	5,345.0	32.2	0.6%
1092 MHTAAR	137.8	360.0	360.0	360.0	475.2	475.2	0.0	0.0%
1156 Rcpt Svcs	101.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
1168 Tob Ed/Ces	514.9	651.6	651.6	651.6	670.0	677.5	7.5	1.1%
1180 Alcohol Fd	109.7	211.6	211.6	211.6	222.1	222.1	0.0	0.0%
GF Totals	1,962.5	2,181.8	2,248.1	2,248.1	6,784.9	6,817.1	32.2	0.5%
Federal Totals	2,430.7	4,147.4	4,147.4	4,147.4	5,528.2	5,556.6	28.4	0.5%
Other Totals	972.1	1,447.8	1,447.8	1,447.8	1,596.9	1,604.4	7.5	0.5%
Positions:								
Permanent Full Time	82	56	56	56	60	60	0	0.0%
Permanent Part Time	3	2	2	2	2	2	0	0.0%
Non Permanent	21	21	21	21	19	19	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8.3	504.2	504.2	334.2	334.2	334.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,285.7	2,210.8	2,210.8	2,539.1	2,539.1	2,539.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,294.0	2,715.0	2,715.0	2,873.3	2,873.3	2,873.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	926.4	935.3	935.3	935.3	935.3	935.3	0.0	0.0%
1004 Gen Fund	409.5	821.6	821.6	979.9	979.9	979.9	0.0	0.0%
1037 GF/MH	958.1	958.1	958.1	958.1	958.1	958.1	0.0	0.0%
GF Totals	1,367.6	1,779.7	1,779.7	1,938.0	1,938.0	1,938.0	0.0	0.0%
Federal Totals	926.4	935.3	935.3	935.3	935.3	935.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	254.8	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,919.0	2,101.1	2,101.1	2,101.1	2,101.1	2,101.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,182.0	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	285.9	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	76.3	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1180 Alcohol Fd	1,960.7	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
GF Totals	76.3	414.3	414.3	414.3	414.3	414.3	0.0	0.0%
Federal Totals	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,960.7	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	43.3	402.5	402.5	402.5	402.5	402.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,825.5	5,700.9	5,700.9	5,700.9	8,104.9	9,204.9	1,100.0	13.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,868.8	6,103.4	6,103.4	6,103.4	8,507.4	9,607.4	1,100.0	12.9%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	614.4	1,714.4	1,100.0	179.0%
1037 GF/MH	5,825.5	6,103.4	6,103.4	6,103.4	7,893.0	7,893.0	0.0	0.0%
1092 MHTAAR	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,825.5	6,103.4	6,103.4	6,103.4	8,507.4	9,607.4	1,100.0	12.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,461.3	10,548.7	10,648.7	10,648.7	14,822.3	14,822.3	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,461.3	10,784.6	10,784.6	10,784.6	14,958.2	14,958.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	542.2	989.5	989.5	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	79.3	395.8	395.8	395.8	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH	7,949.3	7,999.3	7,999.3	7,999.3	11,474.2	11,474.2	0.0	0.0%
1092 MHTAAR	890.5	1,400.0	1,400.0	1,400.0	1,300.0	1,300.0	0.0	0.0%
GF Totals	8,028.6	8,395.1	8,395.1	8,395.1	12,668.7	12,668.7	0.0	0.0%
Federal Totals	542.2	989.5	989.5	989.5	989.5	989.5	0.0	0.0%
Other Totals	890.5	1,400.0	1,400.0	1,400.0	1,300.0	1,300.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	2,111.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	2,111.9	0.0	0.0%
Funding Sources:								
1037 GF/MH	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	2,111.9	0.0	0.0%
GF Totals	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	2,111.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2.8	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
72000 Travel	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	223.4	814.2	814.2	814.2	814.2	814.2	0.0	0.0%
74000 Commodities	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,349.0	8,735.7	8,735.7	8,935.7	9,698.7	11,348.7	1,650.0	17.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,783.1	9,604.9	9,604.9	9,804.9	10,567.9	12,217.9	1,650.0	15.6%
Funding Sources:								
1002 Fed Rcpts	199.9	317.7	317.7	517.7	517.7	517.7	0.0	0.0%
1004 Gen Fund	564.9	687.0	687.0	687.0	898.0	898.0	0.0	0.0%
1037 GF/MH	4,666.2	6,750.2	6,750.2	6,750.2	8,102.2	9,452.2	1,350.0	16.7%
1092 MHTAAR	1,352.1	1,850.0	1,850.0	1,850.0	1,050.0	1,350.0	300.0	28.6%
GF Totals	5,231.1	7,437.2	7,437.2	7,437.2	9,000.2	10,350.2	1,350.0	15.0%
Federal Totals	199.9	317.7	317.7	517.7	517.7	517.7	0.0	0.0%
Other Totals	1,352.1	1,850.0	1,850.0	1,850.0	1,050.0	1,350.0	300.0	28.6%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	19,431.5	18,985.0	19,028.6	19,028.6	20,903.9	21,008.6	104.7	0.5%
72000 Travel	136.2	63.3	63.3	63.3	93.3	93.3	0.0	0.0%
73000 Services	3,645.2	2,870.9	3,015.3	3,015.3	3,620.9	3,620.9	0.0	0.0%
74000 Commodities	1,147.7	969.2	969.2	969.2	1,130.4	1,130.4	0.0	0.0%
75000 Capital Outlay	7.9	47.3	47.3	47.3	26.1	26.1	0.0	0.0%
77000 Grants, Benefits	187.8	169.4	169.4	169.4	599.4	599.4	0.0	0.0%
78000 Miscellaneous	0.0	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,556.3	23,172.7	23,293.1	23,293.1	26,374.0	26,478.7	104.7	0.4%
Funding Sources:								
1002 Fed Rcpts	186.8	61.3	61.3	61.3	65.4	65.4	0.0	0.0%
1004 Gen Fund	0.0	583.4	660.4	660.4	590.2	590.3	0.1	0.0%
1007 I/A Rcpts	14,687.2	12,232.0	12,232.0	12,232.0	12,476.3	12,505.3	29.0	0.2%
1037 GF/MH	6,007.7	7,094.6	7,138.0	7,138.0	7,569.4	7,641.7	72.3	1.0%
1092 MHTAAR	0.0	67.6	67.6	67.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,674.6	3,133.8	3,133.8	3,133.8	5,672.7	5,676.0	3.3	0.1%
GF Totals	6,007.7	7,678.0	7,798.4	7,798.4	8,159.6	8,232.0	72.4	0.9%
Federal Totals	186.8	61.3	61.3	61.3	65.4	65.4	0.0	0.0%
Other Totals	18,361.8	15,433.4	15,433.4	15,433.4	18,149.0	18,181.3	32.3	0.2%
Positions:								
Permanent Full Time	217	220	220	225	226	226	0	0.0%
Permanent Part Time	12	12	12	13	12	12	0	0.0%
Non Permanent	39	39	39	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Behavioral Health (483)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	42.8	42.8	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	30.6	30.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	17.2	17.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	125.6	125.6	0.0	0.0%	
Funding Sources:									
1037 GF/MH	0.0	0.0	0.0	0.0	125.6	125.6	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	125.6	125.6	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,473.2	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,473.2	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7,368.0	8,575.1	8,575.1	8,575.1	8,219.5	8,219.5	0.0	0.0%
1003 G/F Match	1,215.8	1,705.8	1,705.8	1,705.8	1,705.8	1,705.8	0.0	0.0%
1004 Gen Fund	632.8	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
1037 GF/MH	3,254.0	3,830.0	3,830.0	3,830.0	4,185.6	4,185.6	0.0	0.0%
1108 Stat Desig	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,102.6	7,570.6	7,570.6	7,570.6	7,926.2	7,926.2	0.0	0.0%
Federal Totals	7,368.0	8,575.1	8,575.1	8,575.1	8,219.5	8,219.5	0.0	0.0%
Other Totals	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,975.5	3,516.5	3,516.5	3,516.5	3,653.8	3,729.8	76.0	2.1%
72000 Travel	204.8	17.9	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	2,453.8	1,781.3	1,824.4	1,824.4	1,851.1	1,851.1	0.0	0.0%
74000 Commodities	106.7	97.0	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	22.1	72.0	72.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants, Benefits	325.0	2,481.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,087.9	7,966.3	8,009.4	8,009.4	8,173.4	8,249.4	76.0	0.9%
Funding Sources:								
1002 Fed Rcpts	2,551.8	5,365.2	5,365.2	5,365.2	5,460.3	5,507.3	47.0	0.9%
1003 G/F Match	688.5	651.3	651.3	651.3	671.7	684.9	13.2	2.0%
1004 Gen Fund	2,398.2	1,443.0	1,486.1	1,486.1	1,527.5	1,539.3	11.8	0.8%
1007 I/A Rcpts	215.0	442.7	442.7	442.7	449.8	449.8	0.0	0.0%
1037 GF/MH	234.4	64.1	64.1	64.1	64.1	68.1	4.0	6.2%
GF Totals	3,321.1	2,158.4	2,201.5	2,201.5	2,263.3	2,292.3	29.0	1.3%
Federal Totals	2,551.8	5,365.2	5,365.2	5,365.2	5,460.3	5,507.3	47.0	0.9%
Other Totals	215.0	442.7	442.7	442.7	449.8	449.8	0.0	0.0%
Positions:								
Permanent Full Time	36	37	37	38	38	38	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4.7	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	170.4	135.8	135.8	135.8	343.3	343.3	0.0	0.0%
73000 Services	636.8	1,244.0	1,244.0	1,244.0	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	811.9	1,397.8	1,397.8	1,397.8	1,824.8	1,824.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	543.3	755.1	755.1	755.1	813.0	813.0	0.0	0.0%
1003 G/F Match	19.1	419.1	419.1	419.1	419.1	419.1	0.0	0.0%
1004 Gen Fund	112.3	223.6	223.6	223.6	592.7	592.7	0.0	0.0%
1037 GF/MH	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	268.6	642.7	642.7	642.7	1,011.8	1,011.8	0.0	0.0%
Federal Totals	543.3	755.1	755.1	755.1	813.0	813.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	29,663.3	32,602.9	32,602.9	32,602.9	34,918.1	35,514.8	596.7	1.7%
72000 Travel	328.0	288.5	288.5	288.5	319.0	319.0	0.0	0.0%
73000 Services	3,997.9	3,699.6	3,699.6	3,880.4	4,243.5	4,243.5	0.0	0.0%
74000 Commodities	442.9	274.4	274.4	274.4	289.9	289.9	0.0	0.0%
75000 Capital Outlay	148.8	343.0	343.0	343.0	350.4	350.4	0.0	0.0%
77000 Grants, Benefits	0.0	180.8	180.8	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,580.9	37,389.2	37,389.2	37,389.2	40,120.9	40,717.6	596.7	1.5%
Funding Sources:								
1002 Fed Rcpts	13,646.9	13,329.0	13,329.0	13,329.0	14,325.0	14,517.6	192.6	1.3%
1003 G/F Match	7,519.5	6,534.4	6,534.4	6,534.4	7,478.6	7,562.0	83.4	1.1%
1004 Gen Fund	11,934.8	14,869.8	14,869.8	14,869.8	16,035.6	16,290.2	254.6	1.6%
1007 I/A Rcpts	1,245.8	2,133.0	2,133.0	2,133.0	1,752.7	1,800.0	47.3	2.7%
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	85.3	374.4	374.4	374.4	380.4	399.2	18.8	4.9%
GF Totals	19,602.9	21,552.8	21,552.8	21,552.8	23,662.8	24,000.8	338.0	1.4%
Federal Totals	13,646.9	13,329.0	13,329.0	13,329.0	14,325.0	14,517.6	192.6	1.3%
Other Totals	1,331.1	2,507.4	2,507.4	2,507.4	2,133.1	2,199.2	66.1	3.1%
Positions:								
Permanent Full Time	415	420	420	421	431	431	0	0.0%
Permanent Part Time	2	1	1	1	1	1	0	0.0%
Non Permanent	4	14	14	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	80.0	121.3	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,384.3	1,103.1	1,103.1	1,103.1	1,253.1	1,253.1	0.0	0.0%
74000 Commodities	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,211.3	9,216.2	9,216.2	9,216.2	10,915.5	10,915.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,693.4	10,440.6	10,440.6	10,440.6	12,289.9	12,289.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7,723.5	7,440.0	7,440.0	7,440.0	7,440.0	7,440.0	0.0	0.0%
1003 G/F Match	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	440.8	2,300.7	2,300.7	2,300.7	4,000.0	4,000.0	0.0	0.0%
1007 I/A Rcpts	129.1	699.9	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
GF Totals	840.8	2,300.7	2,300.7	2,300.7	4,075.0	4,075.0	0.0	0.0%
Federal Totals	7,723.5	7,440.0	7,440.0	7,440.0	7,440.0	7,440.0	0.0	0.0%
Other Totals	129.1	699.9	699.9	699.9	774.9	774.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
73000 Services	97.4	144.4	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,988.6	10,005.7	10,005.7	10,005.7	10,605.7	17,155.8	6,550.1	61.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,086.0	10,245.9	10,245.9	10,245.9	10,845.9	17,396.0	6,550.1	60.4%
Funding Sources:								
1002 Fed Rcpts	1,326.9	2,927.4	2,927.4	2,927.4	2,870.3	3,662.9	792.6	27.6%
1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	3,902.8	3,902.8	0.0	0.0%
1004 Gen Fund	2,943.4	1,730.1	1,730.1	1,730.1	1,730.1	7,287.6	5,557.5	321.2%
1037 GF/MH	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,742.7	1,742.7	1,742.7	1,742.7	2,342.7	2,542.7	200.0	8.5%
GF Totals	7,016.4	5,575.8	5,575.8	5,575.8	5,632.9	11,190.4	5,557.5	98.7%
Federal Totals	1,326.9	2,927.4	2,927.4	2,927.4	2,870.3	3,662.9	792.6	27.6%
Other Totals	1,742.7	1,742.7	1,742.7	1,742.7	2,342.7	2,542.7	200.0	8.5%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,526.3	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,526.3	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	353.1	396.2	396.2	396.2	388.5	388.5	0.0	0.0%
1003 G/F Match	854.9	1,229.9	1,229.9	1,229.9	1,237.6	1,237.6	0.0	0.0%
1004 Gen Fund	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	272.7	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	1,173.2	1,729.9	1,729.9	1,729.9	1,737.6	1,737.6	0.0	0.0%
Federal Totals	353.1	396.2	396.2	396.2	388.5	388.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.8	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	291.2	1,022.6	1,022.6	1,022.6	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,593.4	2,338.9	2,338.9	2,338.9	3,534.0	5,040.2	1,506.2	42.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,928.4	3,362.0	3,362.0	3,362.0	4,657.1	6,163.3	1,506.2	32.3%
Funding Sources:								
1002 Fed Rcpts	503.7	860.7	860.7	860.7	847.0	1,027.7	180.7	21.3%
1003 G/F Match	192.3	192.3	192.3	192.3	206.0	1,531.5	1,325.5	643.4%
1004 Gen Fund	3,280.4	1,361.1	1,361.1	1,361.1	1,361.1	1,361.1	0.0	0.0%
1007 I/A Rcpts	204.1	200.0	200.0	200.0	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
GF Totals	4,220.6	2,301.3	2,301.3	2,301.3	2,315.0	3,640.5	1,325.5	57.3%
Federal Totals	503.7	860.7	860.7	860.7	847.0	1,027.7	180.7	21.3%
Other Totals	204.1	200.0	200.0	200.0	1,495.1	1,495.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	151.8	798.8	798.8	798.8	1,026.3	1,026.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,631.6	20,512.8	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,791.7	21,311.6	21,311.6	21,311.6	21,539.1	21,539.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,101.8	11,346.8	11,346.8	11,346.8	11,346.8	11,346.8	0.0	0.0%
1003 G/F Match	3,284.2	3,134.4	3,134.4	3,134.4	3,134.4	3,134.4	0.0	0.0%
1004 Gen Fund	5,405.7	6,830.4	6,830.4	6,830.4	7,057.9	7,057.9	0.0	0.0%
GF Totals	8,689.9	9,964.8	9,964.8	9,964.8	10,192.3	10,192.3	0.0	0.0%
Federal Totals	11,101.8	11,346.8	11,346.8	11,346.8	11,346.8	11,346.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	50.9	72.5	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,406.2	5,079.9	5,079.9	5,079.9	5,079.9	5,079.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,459.0	5,152.9	5,152.9	5,152.9	5,152.9	5,152.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	116.0	519.5	519.5	519.5	507.3	507.3	0.0	0.0%
1003 G/F Match	138.1	0.0	0.0	0.0	12.2	12.2	0.0	0.0%
1004 Gen Fund	2,500.3	2,677.1	2,677.1	2,677.1	2,677.1	2,677.1	0.0	0.0%
1037 GF/MH	1,704.6	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0%
GF Totals	4,343.0	4,633.4	4,633.4	4,633.4	4,645.6	4,645.6	0.0	0.0%
Federal Totals	116.0	519.5	519.5	519.5	507.3	507.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	375.4	431.5	431.5	431.5	479.6	487.5	7.9	1.6%
72000 Travel	53.5	38.2	38.2	38.2	38.2	38.2	0.0	0.0%
73000 Services	264.2	320.0	320.0	320.0	240.0	240.0	0.0	0.0%
74000 Commodities	14.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,668.0	7,472.6	7,472.6	7,472.6	8,127.6	8,127.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,375.9	8,272.3	8,272.3	8,272.3	8,895.4	8,903.3	7.9	0.1%
Funding Sources:								
1002 Fed Rcpts	2,037.3	2,767.0	2,767.0	2,767.0	2,781.4	2,784.2	2.8	0.1%
1003 G/F Match	37.8	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	409.7	802.7	802.7	802.7	811.4	816.5	5.1	0.6%
1007 I/A Rcpts	589.4	183.1	183.1	183.1	608.1	608.1	0.0	0.0%
1037 GF/MH	4,301.7	4,301.7	4,301.7	4,301.7	4,401.7	4,401.7	0.0	0.0%
1092 MHTAAR	0.0	180.0	180.0	180.0	255.0	255.0	0.0	0.0%
GF Totals	4,749.2	5,142.2	5,142.2	5,142.2	5,250.9	5,256.0	5.1	0.1%
Federal Totals	2,037.3	2,767.0	2,767.0	2,767.0	2,781.4	2,784.2	2.8	0.1%
Other Totals	589.4	363.1	363.1	363.1	863.1	863.1	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	29.9	29.9	29.9	0.0	0.0	0.0	0.0%
72000 Travel	1.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	133.3	760.1	760.1	760.1	790.0	790.0	0.0	0.0%
74000 Commodities	0.1	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	341.7	415.0	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	0.0%
Totals	476.1	1,219.7	1,219.7	1,219.7	1,219.7	1,219.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	221.7	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
1007 I/A Rcpts	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	179.4	399.7	399.7	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	75.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	221.7	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
Other Totals	254.4	589.7	589.7	589.7	589.7	589.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	808.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	18,663.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,833.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,328.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	21,852.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	576.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,734.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	739.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	21,852.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,735.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	14	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Protection Legal Svcs (2712)
RDU: Children's Services (486)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Adult Preventative Dental Medicaid Svcs (541)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	418.5	10,292.0	10,292.0	10,292.0	10,267.0	11,158.9	891.9	8.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	418.5	10,292.0	10,292.0	10,292.0	10,267.0	11,158.9	891.9	8.7%
Funding Sources:								
1002 Fed Rcpts	251.6	7,323.9	7,323.9	7,323.9	5,348.3	5,803.3	455.0	8.5%
1003 G/F Match	56.8	1,543.1	1,543.1	1,543.1	3,518.7	3,955.6	436.9	12.4%
1092 MHTAAR	110.1	1,425.0	1,425.0	1,425.0	1,400.0	1,400.0	0.0	0.0%
GF Totals	56.8	1,543.1	1,543.1	1,543.1	3,518.7	3,955.6	436.9	12.4%
Federal Totals	251.6	7,323.9	7,323.9	7,323.9	5,348.3	5,803.3	455.0	8.5%
Other Totals	110.1	1,425.0	1,425.0	1,425.0	1,400.0	1,400.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,058.9	10,000.0	10,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	601,503.8	678,075.0	679,694.3	678,694.3	700,897.6	686,663.2	-14,234.4	-2.0%
78000 Miscellaneous	0.0	-576.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	612,562.8	687,498.9	689,694.3	689,694.3	711,897.6	697,663.2	-14,234.4	-2.0%
Funding Sources:								
1002 Fed Rcpts	397,117.4	444,171.9	445,749.5	445,749.5	441,463.8	433,866.5	-7,597.3	-1.7%
1003 G/F Match	141,633.6	156,062.8	156,062.8	156,062.8	186,595.8	179,958.7	-6,637.1	-3.6%
1004 Gen Fund	48,466.0	65,374.4	65,992.2	65,992.2	61,948.2	61,948.2	0.0	0.0%
1007 I/A Rcpts	24,374.1	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0%
1108 Stat Desig	919.7	906.3	906.3	906.3	906.3	906.3	0.0	0.0%
1156 Rcpt Svcs	52.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
GF Totals	190,099.6	221,437.2	222,055.0	222,055.0	248,544.0	241,906.9	-6,637.1	-2.7%
Federal Totals	397,117.4	444,171.9	445,749.5	445,749.5	441,463.8	433,866.5	-7,597.3	-1.7%
Other Totals	25,345.8	21,889.8	21,889.8	21,889.8	21,889.8	21,889.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
GF Totals	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,455.9	6,003.9	5,923.0	5,923.0	7,779.0	7,833.7	54.7	0.7%
72000 Travel	110.8	94.8	94.8	94.8	124.8	124.8	0.0	0.0%
73000 Services	21,695.8	22,736.9	22,633.1	22,718.1	23,219.9	23,216.6	-3.3	-0.0%
74000 Commodities	208.1	115.0	115.0	115.0	125.3	125.3	0.0	0.0%
75000 Capital Outlay	67.2	121.0	121.0	21.0	21.0	21.0	0.0	0.0%
77000 Grants, Benefits	13.1	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	-190.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,550.9	28,880.7	28,886.9	28,886.9	31,285.0	31,336.4	51.4	0.2%
Funding Sources:								
1002 Fed Rcpts	17,555.6	20,659.5	20,659.5	20,659.5	21,148.6	21,169.4	20.8	0.1%
1003 G/F Match	8,099.1	7,468.6	7,468.6	7,468.6	7,931.1	7,951.8	20.7	0.3%
1004 Gen Fund	698.8	749.2	755.4	755.4	776.9	786.8	9.9	1.3%
1007 I/A Rcpts	6.5	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	1,425.0	1,425.0	0.0	0.0%
1189 Sr Care	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,797.9	8,217.8	8,224.0	8,224.0	8,708.0	8,738.6	30.6	0.4%
Federal Totals	17,555.6	20,659.5	20,659.5	20,659.5	21,148.6	21,169.4	20.8	0.1%
Other Totals	197.4	3.4	3.4	3.4	1,428.4	1,428.4	0.0	0.0%
Positions:								
Permanent Full Time	51	56	56	71	77	77	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0	0.0%
Non Permanent	0	7	7	6	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Health Care Services (485)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,202.3	1,202.3	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	55.1	55.1	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	210.9	210.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	9.2	9.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.4	5.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,482.9	1,482.9	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	778.2	778.2	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	540.2	540.2	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	164.5	164.5	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	704.7	704.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	778.2	778.2	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	11,573.4	12,079.3	12,114.7	12,029.7	14,497.7	14,558.8	61.1	0.4%
72000 Travel	6.5	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
73000 Services	1,041.6	1,144.4	1,144.4	1,051.2	1,226.1	1,226.1	0.0	0.0%
74000 Commodities	875.1	800.7	800.7	880.0	888.8	888.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	182.8	218.7	218.7	218.7	455.3	455.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,679.4	14,247.3	14,282.7	14,183.8	17,072.1	17,133.2	61.1	0.4%
Funding Sources:								
1002 Fed Rcpts	0.2	50.0	50.0	50.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	13,131.9	13,437.9	13,473.3	13,374.4	15,955.3	16,089.9	134.6	0.8%
1007 I/A Rcpts	383.7	411.0	411.0	411.0	387.8	387.8	0.0	0.0%
1037 GF/MH	159.5	159.2	159.2	159.2	528.3	454.8	-73.5	-13.9%
1092 MHTAAR	0.0	189.2	189.2	189.2	199.7	199.7	0.0	0.0%
1108 Stat Desig	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	13,291.4	13,597.1	13,632.5	13,533.6	16,483.6	16,544.7	61.1	0.4%
Federal Totals	0.2	50.0	50.0	50.0	1.0	1.0	0.0	0.0%
Other Totals	387.8	600.2	600.2	600.2	587.5	587.5	0.0	0.0%
Positions:								
Permanent Full Time	152	162	162	163	173	172	-1	-0.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,529.1	1,573.8	1,577.2	1,577.2	1,663.7	1,680.4	16.7	1.0%
72000 Travel	2.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	187.6	167.9	167.9	167.9	188.9	188.9	0.0	0.0%
74000 Commodities	114.5	106.2	106.2	106.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.6	4.4	4.4	4.4	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,836.8	1,855.5	1,858.9	1,858.9	2,001.5	2,018.2	16.7	0.8%
Funding Sources:								
1002 Fed Rcpts	0.1	20.0	20.0	20.0	0.5	0.5	0.0	0.0%
1004 Gen Fund	1,791.3	1,804.5	1,807.9	1,807.9	1,966.0	1,982.7	16.7	0.8%
1007 I/A Rcpts	45.4	31.0	31.0	31.0	35.0	35.0	0.0	0.0%
GF Totals	1,791.3	1,804.5	1,807.9	1,807.9	1,966.0	1,982.7	16.7	0.8%
Federal Totals	0.1	20.0	20.0	20.0	0.5	0.5	0.0	0.0%
Other Totals	45.4	31.0	31.0	31.0	35.0	35.0	0.0	0.0%
Positions:								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,319.0	1,292.2	1,295.4	1,295.4	1,361.1	1,376.5	15.4	1.1%
72000 Travel	8.6	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	143.1	129.1	129.1	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	144.8	121.4	121.4	121.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2.5	3.8	3.8	3.8	30.2	30.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,618.0	1,551.8	1,555.0	1,555.0	1,662.1	1,677.5	15.4	0.9%
Funding Sources:								
1002 Fed Rcpts	0.6	13.3	13.3	13.3	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,584.7	1,518.5	1,521.7	1,521.7	1,626.1	1,641.5	15.4	0.9%
1007 I/A Rcpts	32.7	20.0	20.0	20.0	35.0	35.0	0.0	0.0%
GF Totals	1,584.7	1,518.5	1,521.7	1,521.7	1,626.1	1,641.5	15.4	0.9%
Federal Totals	0.6	13.3	13.3	13.3	1.0	1.0	0.0	0.0%
Other Totals	32.7	20.0	20.0	20.0	35.0	35.0	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,037.5	2,972.0	2,976.1	3,061.1	3,280.7	3,317.3	36.6	1.1%
72000 Travel	0.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	373.3	313.7	313.7	327.6	357.6	357.6	0.0	0.0%
74000 Commodities	280.9	271.9	271.9	271.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	58.9	49.0	49.0	49.0	106.6	106.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,750.6	3,611.5	3,615.6	3,714.5	3,991.7	4,028.3	36.6	0.9%
Funding Sources:								
1002 Fed Rcpts	4.2	20.8	20.8	20.8	57.0	57.0	0.0	0.0%
1004 Gen Fund	3,544.8	3,406.2	3,410.3	3,509.2	3,743.9	3,780.5	36.6	1.0%
1007 I/A Rcpts	106.6	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	95.0	94.7	94.7	94.7	101.0	101.0	0.0	0.0%
GF Totals	3,639.8	3,500.9	3,505.0	3,603.9	3,844.9	3,881.5	36.6	1.0%
Federal Totals	4.2	20.8	20.8	20.8	57.0	57.0	0.0	0.0%
Other Totals	106.6	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
Positions:								
Permanent Full Time	37	37	37	38	37	37	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	1	1	1	2	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,643.3	2,595.6	2,599.4	2,599.4	2,814.2	2,841.9	27.7	1.0%
72000 Travel	2.4	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	262.4	273.1	273.1	273.1	284.8	284.8	0.0	0.0%
74000 Commodities	105.0	103.3	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.9	30.0	30.0	30.0	72.0	72.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,037.0	3,009.8	3,013.6	3,013.6	3,282.1	3,309.8	27.7	0.8%
Funding Sources:								
1002 Fed Rcpts	3.0	30.0	30.0	30.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	2,924.0	2,875.8	2,879.6	2,879.6	3,174.1	3,201.8	27.7	0.9%
1007 I/A Rcpts	54.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	55.7	55.7	55.7	55.7	56.7	56.7	0.0	0.0%
GF Totals	2,979.7	2,931.5	2,935.3	2,935.3	3,230.8	3,258.5	27.7	0.9%
Federal Totals	3.0	30.0	30.0	30.0	3.0	3.0	0.0	0.0%
Other Totals	54.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
Positions:								
Permanent Full Time	27	26	26	26	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,559.6	1,783.6	1,787.2	1,763.8	1,861.4	1,881.1	19.7	1.1%
72000 Travel	6.8	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	182.8	95.2	95.2	118.6	168.6	168.6	0.0	0.0%
74000 Commodities	75.6	50.4	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26.5	25.0	25.0	25.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,851.3	1,961.3	1,964.9	1,964.9	2,140.5	2,160.2	19.7	0.9%
Funding Sources:								
1002 Fed Rcpts	1.9	12.5	12.5	12.5	2.0	2.0	0.0	0.0%
1004 Gen Fund	1,840.4	1,948.8	1,952.4	1,952.4	2,138.5	2,158.2	19.7	0.9%
1007 I/A Rcpts	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,840.4	1,948.8	1,952.4	1,952.4	2,138.5	2,158.2	19.7	0.9%
Federal Totals	1.9	12.5	12.5	12.5	2.0	2.0	0.0	0.0%
Other Totals	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,301.1	2,372.2	2,375.4	2,375.4	2,551.2	2,584.1	32.9	1.3%
72000 Travel	6.1	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	251.2	247.6	247.6	247.6	254.3	254.3	0.0	0.0%
74000 Commodities	225.4	228.0	228.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	62.1	60.5	60.5	60.5	108.7	108.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,845.9	2,911.8	2,915.0	2,915.0	3,145.7	3,178.6	32.9	1.0%
Funding Sources:								
1002 Fed Rcpts	0.8	30.2	30.2	30.2	1.0	1.0	0.0	0.0%
1004 Gen Fund	2,770.3	2,805.0	2,808.2	2,808.2	3,066.6	3,099.5	32.9	1.1%
1007 I/A Rcpts	74.8	76.6	76.6	76.6	78.1	78.1	0.0	0.0%
GF Totals	2,770.3	2,805.0	2,808.2	2,808.2	3,066.6	3,099.5	32.9	1.1%
Federal Totals	0.8	30.2	30.2	30.2	1.0	1.0	0.0	0.0%
Other Totals	74.8	76.6	76.6	76.6	78.1	78.1	0.0	0.0%
Positions:								
Permanent Full Time	31	32	32	32	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,088.8	1,171.1	1,173.5	1,173.5	1,284.2	1,297.1	12.9	1.0%
72000 Travel	0.6	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	122.5	120.7	120.7	120.7	127.4	127.4	0.0	0.0%
74000 Commodities	67.5	86.4	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.0	6.0	6.0	6.0	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,282.4	1,387.7	1,390.1	1,390.1	1,529.3	1,542.2	12.9	0.8%
Funding Sources:								
1002 Fed Rcpts	34.9	65.0	65.0	65.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,231.9	1,302.7	1,305.1	1,305.1	1,468.6	1,481.5	12.9	0.9%
1007 I/A Rcpts	15.6	20.0	20.0	20.0	22.7	22.7	0.0	0.0%
GF Totals	1,231.9	1,302.7	1,305.1	1,305.1	1,468.6	1,481.5	12.9	0.9%
Federal Totals	34.9	65.0	65.0	65.0	38.0	38.0	0.0	0.0%
Other Totals	15.6	20.0	20.0	20.0	22.7	22.7	0.0	0.0%
Positions:								
Permanent Full Time	14	15	15	15	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	9,099.5	9,930.5	9,930.5	9,930.5	10,870.6	11,151.2	280.6	2.6%
72000 Travel	290.7	190.4	190.4	190.4	218.9	218.9	0.0	0.0%
73000 Services	1,383.2	936.0	1,038.4	1,038.4	1,152.9	1,152.9	0.0	0.0%
74000 Commodities	116.0	83.0	83.0	83.0	108.0	108.0	0.0	0.0%
75000 Capital Outlay	0.6	57.9	57.9	57.9	57.9	57.9	0.0	0.0%
77000 Grants, Benefits	475.9	357.0	357.0	357.0	357.0	357.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,365.9	11,554.8	11,657.2	11,657.2	12,765.3	13,045.9	280.6	2.2%
Funding Sources:								
1002 Fed Rcpts	319.5	1,163.0	1,163.0	1,163.0	1,163.0	572.4	-590.6	-50.8%
1004 Gen Fund	10,653.5	10,063.7	10,166.1	10,166.1	11,274.2	12,068.1	793.9	7.0%
1007 I/A Rcpts	190.9	10.2	10.2	10.2	10.2	10.2	0.0	0.0%
1037 GF/MH	60.0	59.8	59.8	59.8	59.8	137.1	77.3	129.3%
1108 Stat Desig	142.0	258.1	258.1	258.1	258.1	258.1	0.0	0.0%
GF Totals	10,713.5	10,123.5	10,225.9	10,225.9	11,334.0	12,205.2	871.2	7.7%
Federal Totals	319.5	1,163.0	1,163.0	1,163.0	1,163.0	572.4	-590.6	-50.8%
Other Totals	332.9	268.3	268.3	268.3	268.3	268.3	0.0	0.0%
Positions:								
Permanent Full Time	126	124	124	126	132	133	1	0.8%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	1	1	3	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	141.1	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	702.0	984.3	984.3	984.3	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	47.8	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	329.4	492.8	492.8	492.8	492.8	492.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,241.1	1,626.5	1,626.5	1,626.5	1,764.8	1,764.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,222.1	1,596.5	1,596.5	1,596.5	1,734.8	1,734.8	0.0	0.0%
1108 Stat Desig	19.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,222.1	1,596.5	1,596.5	1,596.5	1,734.8	1,734.8	0.0	0.0%
Other Totals	19.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	1.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	560.1	748.0	748.0	748.0	748.0	748.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	627.8	848.0	848.0	848.0	848.0	848.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	354.1	568.5	568.5	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	273.7	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
GF Totals	273.7	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
Federal Totals	354.1	568.5	568.5	568.5	568.5	568.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26,715.8	30,531.8	30,531.8	30,531.8	30,131.8	30,131.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,715.8	30,531.8	30,531.8	30,531.8	30,131.8	30,131.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,557.7	11,675.9	11,675.9	11,675.9	11,675.9	11,675.9	0.0	0.0%
1003 G/F Match	16,275.6	16,845.9	16,845.9	16,845.9	16,445.9	16,445.9	0.0	0.0%
1007 I/A Rcpts	1,882.5	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
GF Totals	16,275.6	16,845.9	16,845.9	16,845.9	16,445.9	16,445.9	0.0	0.0%
Federal Totals	8,557.7	11,675.9	11,675.9	11,675.9	11,675.9	11,675.9	0.0	0.0%
Other Totals	1,882.5	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	55,087.3	57,231.4	57,231.4	57,231.4	57,231.4	57,231.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	55,087.3	57,231.4	57,231.4	57,231.4	57,231.4	57,231.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,433.2	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	49,752.1	52,138.4	52,138.4	52,138.4	52,138.4	52,138.4	0.0	0.0%
1007 I/A Rcpts	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
GF Totals	49,752.1	52,138.4	52,138.4	52,138.4	52,138.4	52,138.4	0.0	0.0%
Federal Totals	1,433.2	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
Other Totals	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,181.6	2,713.1	2,713.1	2,819.0	2,961.3	3,016.6	55.3	1.9%
72000 Travel	98.3	143.0	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,124.2	1,541.7	1,541.7	1,541.7	1,541.7	1,541.7	0.0	0.0%
74000 Commodities	38.6	62.6	62.6	62.6	62.6	62.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36,799.2	44,037.7	44,037.7	44,037.7	39,223.4	43,218.5	3,995.1	10.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,241.9	48,498.1	48,498.1	48,604.0	43,932.0	47,982.4	4,050.4	9.2%
Funding Sources:								
1002 Fed Rcpts	33,069.8	41,276.5	41,276.5	41,382.4	36,690.5	39,383.2	2,692.7	7.3%
1003 G/F Match	6,291.1	6,290.2	6,290.2	6,290.2	6,310.1	6,317.8	7.7	0.1%
1004 Gen Fund	881.0	931.4	931.4	931.4	931.4	2,281.4	1,350.0	144.9%
GF Totals	7,172.1	7,221.6	7,221.6	7,221.6	7,241.5	8,599.2	1,357.7	18.7%
Federal Totals	33,069.8	41,276.5	41,276.5	41,382.4	36,690.5	39,383.2	2,692.7	7.3%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	35	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	460.2	0.0	-460.2	-100.0%	
72000 Travel	0.0	0.0	0.0	0.0	9.7	0.0	-9.7	-100.0%	
73000 Services	0.0	0.0	0.0	0.0	169.7	0.0	-169.7	-100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	43.5	0.0	-43.5	-100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,754.3	1,355.4	1,355.4	1,355.4	21,017.7	1,355.4	-19,662.3	-93.6%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,754.3	1,355.4	1,355.4	1,355.4	21,700.8	1,355.4	-20,345.4	-93.8%	
Funding Sources:									
1004 Gen Fund	1,754.3	1,355.4	1,355.4	1,355.4	21,700.8	1,355.4	-20,345.4	-93.8%	
GF Totals	1,754.3	1,355.4	1,355.4	1,355.4	21,700.8	1,355.4	-20,345.4	-93.8%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	13,372.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	13,372.7	0.0	0.0%
Funding Sources:								
1003 G/F Match	11,089.6	12,088.0	12,088.0	12,088.0	12,488.0	12,488.0	0.0	0.0%
1007 I/A Rcpts	796.6	884.7	884.7	884.7	884.7	884.7	0.0	0.0%
GF Totals	11,089.6	12,088.0	12,088.0	12,088.0	12,488.0	12,488.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	796.6	884.7	884.7	884.7	884.7	884.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Care (2760)
RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	257.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	7,748.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1189 Sr Care	2,382.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	7,748.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,382.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	4	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	460.2	460.2	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	9.7	9.7	100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	169.7	169.7	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	43.5	43.5	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	19,662.3	19,662.3	100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	20,345.4	20,345.4	100.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	20,345.4	20,345.4	100.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	20,345.4	20,345.4	100.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	444.2	455.0	455.0	455.0	455.0	455.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,154.0	12,429.7	12,429.7	12,429.7	12,429.7	13,129.7	700.0	5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	13,584.7	700.0	5.4%
Funding Sources:								
1050 PFD Fund	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	13,584.7	700.0	5.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	13,584.7	700.0	5.4%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	582.7	602.9	602.9	602.9	630.0	646.2	16.2	2.6%
72000 Travel	4.3	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	149.8	142.0	142.0	142.0	142.0	142.0	0.0	0.0%
74000 Commodities	14.2	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,748.4	9,007.2	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,499.4	9,778.6	9,778.6	9,778.6	9,805.7	9,821.9	16.2	0.2%
Funding Sources:								
1002 Fed Rcpts	7,499.4	9,778.6	9,778.6	9,778.6	9,805.7	9,821.9	16.2	0.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	7,499.4	9,778.6	9,778.6	9,778.6	9,805.7	9,821.9	16.2	0.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	4	4	4	4	4	0	0.0%
Permanent Part Time	9	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,381.7	1,845.9	1,845.9	1,992.9	2,243.0	2,302.6	59.6	2.7%
72000 Travel	63.4	34.4	34.4	34.4	59.4	59.4	0.0	0.0%
73000 Services	1,047.9	1,006.6	1,052.8	1,052.8	1,139.0	1,139.0	0.0	0.0%
74000 Commodities	77.8	19.9	19.9	19.9	26.1	26.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,570.8	3,026.8	3,073.0	3,220.0	3,587.5	3,647.1	59.6	1.7%
Funding Sources:								
1002 Fed Rcpts	1,971.1	1,888.7	1,888.7	1,877.6	1,917.7	1,945.3	27.6	1.4%
1003 G/F Match	551.5	815.2	815.2	974.3	1,007.8	1,030.1	22.3	2.2%
1004 Gen Fund	0.0	154.7	200.9	199.9	229.8	239.5	9.7	4.2%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	264.0	264.0	0.0	0.0%
1156 Rcpt Svcs	48.2	168.2	168.2	168.2	168.2	168.2	0.0	0.0%
GF Totals	551.5	969.9	1,016.1	1,174.2	1,237.6	1,269.6	32.0	2.6%
Federal Totals	1,971.1	1,888.7	1,888.7	1,877.6	1,917.7	1,945.3	27.6	1.4%
Other Totals	48.2	168.2	168.2	168.2	432.2	432.2	0.0	0.0%
Positions:								
Permanent Full Time	17	20	20	21	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	24,239.3	27,385.8	27,419.4	27,419.4	29,349.4	29,643.0	293.6	1.0%
72000 Travel	289.5	251.6	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	5,814.0	5,314.6	5,319.0	5,319.0	5,319.0	5,319.0	0.0	0.0%
74000 Commodities	795.1	283.2	285.4	285.4	351.4	351.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,137.9	33,235.2	33,275.4	33,275.4	35,271.4	35,565.0	293.6	0.8%
Funding Sources:								
1002 Fed Rcpts	14,238.6	17,095.1	17,113.8	17,113.8	18,073.3	18,213.0	139.7	0.8%
1003 G/F Match	12,706.7	12,733.7	12,750.2	12,750.2	13,610.9	13,733.4	122.5	0.9%
1004 Gen Fund	3,581.2	2,527.6	2,532.0	2,532.0	2,659.0	2,686.5	27.5	1.0%
1007 I/A Rcpts	585.2	763.1	763.7	763.7	805.7	809.6	3.9	0.5%
1108 Stat Desig	26.2	115.7	115.7	115.7	122.5	122.5	0.0	0.0%
GF Totals	16,287.9	15,261.3	15,282.2	15,282.2	16,269.9	16,419.9	150.0	0.9%
Federal Totals	14,238.6	17,095.1	17,113.8	17,113.8	18,073.3	18,213.0	139.7	0.8%
Other Totals	611.4	878.8	879.4	879.4	928.2	932.1	3.9	0.4%
Positions:								
Permanent Full Time	396	388	389	390	396	396	0	0.0%
Permanent Part Time	3	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,248.1	1,379.6	1,379.6	1,379.6	1,458.6	1,475.5	16.9	1.2%
72000 Travel	6.6	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	254.0	300.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	22.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,530.7	1,698.7	1,698.7	1,698.7	1,777.7	1,794.6	16.9	1.0%
Funding Sources:								
1002 Fed Rcpts	811.4	952.4	952.4	952.4	994.3	1,003.3	9.0	0.9%
1003 G/F Match	719.3	706.3	706.3	706.3	741.8	749.4	7.6	1.0%
1004 Gen Fund	0.0	40.0	40.0	40.0	41.6	41.9	0.3	0.7%
GF Totals	719.3	746.3	746.3	746.3	783.4	791.3	7.9	1.0%
Federal Totals	811.4	952.4	952.4	952.4	994.3	1,003.3	9.0	0.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,007.8	1,303.4	1,303.4	1,354.5	1,591.9	1,614.7	22.8	1.4%
72000 Travel	72.2	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	111.7	181.5	181.5	181.5	181.5	181.5	0.0	0.0%
74000 Commodities	43.9	59.6	59.6	59.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,235.6	1,581.5	1,581.5	1,632.6	1,881.0	1,903.8	22.8	1.2%
Funding Sources:								
1002 Fed Rcpts	601.9	814.3	814.3	841.4	965.8	977.2	11.4	1.2%
1003 G/F Match	633.7	707.2	707.2	730.2	854.1	865.5	11.4	1.3%
1004 Gen Fund	0.0	60.0	60.0	61.0	61.1	61.1	0.0	0.0%
GF Totals	633.7	767.2	767.2	791.2	915.2	926.6	11.4	1.2%
Federal Totals	601.9	814.3	814.3	841.4	965.8	977.2	11.4	1.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	20	15	15	19	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	805.2	1,759.2	1,759.2	1,455.2	1,524.5	1,552.2	27.7	1.8%
72000 Travel	70.8	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	10,506.0	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	20.4	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,859.0	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,261.4	16,324.0	16,324.0	16,020.0	16,089.3	16,117.0	27.7	0.2%
Funding Sources:								
1002 Fed Rcpts	10,931.7	13,171.2	13,171.2	13,049.3	13,101.5	13,116.8	15.3	0.1%
1003 G/F Match	1,742.1	1,929.7	1,929.7	1,747.6	1,756.1	1,767.4	11.3	0.6%
1004 Gen Fund	573.3	1,223.1	1,223.1	1,223.1	1,231.7	1,232.8	1.1	0.1%
1007 I/A Rcpts	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,315.4	3,152.8	3,152.8	2,970.7	2,987.8	3,000.2	12.4	0.4%
Federal Totals	10,931.7	13,171.2	13,171.2	13,049.3	13,101.5	13,116.8	15.3	0.1%
Other Totals	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	18	18	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	1,144.1	1,144.1	1,144.1	1,189.2	1,221.5	32.3	2.7%
72000 Travel	0.0	50.2	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	0.0	702.2	702.2	702.2	702.2	702.2	0.0	0.0%
74000 Commodities	0.0	18,787.2	18,787.2	18,787.2	18,829.0	18,829.0	0.0	0.0%
75000 Capital Outlay	0.0	41.8	41.8	41.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	5,720.2	5,720.2	5,720.2	6,370.2	6,370.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	26,445.7	26,445.7	26,445.7	27,140.8	27,173.1	32.3	0.1%
Funding Sources:								
1002 Fed Rcpts	0.0	22,614.2	22,614.2	22,614.2	22,614.2	22,645.8	31.6	0.1%
1003 G/F Match	0.0	9.0	9.0	9.0	9.0	9.7	0.7	7.8%
1004 Gen Fund	0.0	0.0	0.0	0.0	45.1	45.1	0.0	0.0%
1007 I/A Rcpts	0.0	187.8	187.8	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	0.0	287.0	287.0	287.0	287.0	287.0	0.0	0.0%
1108 Stat Desig	0.0	3,347.7	3,347.7	3,347.7	3,997.7	3,997.7	0.0	0.0%
GF Totals	0.0	9.0	9.0	9.0	54.1	54.8	0.7	1.3%
Federal Totals	0.0	22,614.2	22,614.2	22,614.2	22,614.2	22,645.8	31.6	0.1%
Other Totals	0.0	3,822.5	3,822.5	3,822.5	4,472.5	4,472.5	0.0	0.0%
Positions:								
Permanent Full Time	0	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	16,500.6	18,243.0	18,243.8	18,243.8	19,318.5	19,520.3	201.8	1.0%
72000 Travel	553.0	611.8	611.8	567.8	567.8	567.8	0.0	0.0%
73000 Services	2,892.1	2,286.2	2,334.2	2,919.7	2,871.7	2,871.7	0.0	0.0%
74000 Commodities	722.4	665.2	665.2	665.2	660.2	660.2	0.0	0.0%
75000 Capital Outlay	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,294.7	1,293.4	1,293.4	1,293.4	1,419.1	1,419.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,009.4	23,099.6	23,148.4	23,689.9	24,837.3	25,039.1	201.8	0.8%
Funding Sources:								
1002 Fed Rcpts	1,255.9	2,430.7	2,430.7	3,016.2	3,101.3	3,101.7	0.4	0.0%
1003 G/F Match	84.1	84.1	84.1	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	11,242.6	11,904.3	11,952.8	11,952.8	12,605.1	12,707.0	101.9	0.8%
1007 I/A Rcpts	9,246.0	8,336.5	8,336.8	8,336.8	8,746.8	8,822.1	75.3	0.9%
1156 Rcpt Svcs	180.8	344.0	344.0	300.0	300.0	324.2	24.2	8.1%
GF Totals	11,326.7	11,988.4	12,036.9	12,036.9	12,689.2	12,791.1	101.9	0.8%
Federal Totals	1,255.9	2,430.7	2,430.7	3,016.2	3,101.3	3,101.7	0.4	0.0%
Other Totals	9,426.8	8,680.5	8,680.8	8,636.8	9,046.8	9,146.3	99.5	1.1%
Positions:								
Permanent Full Time	189	188	188	189	190	190	0	0.0%
Permanent Part Time	15	15	15	13	11	11	0	0.0%
Non Permanent	0	0	0	4	3	3	0	0.0%

Component Detail

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,629.9	4,047.0	4,181.2	3,813.4	3,835.0	3,909.1	74.1	1.9%
72000 Travel	168.0	132.9	152.9	225.0	170.0	170.0	0.0	0.0%
73000 Services	3,542.5	3,751.7	4,080.5	4,509.1	4,855.3	4,855.3	0.0	0.0%
74000 Commodities	242.6	151.9	168.9	244.0	227.0	227.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	373.7	708.0	708.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,956.7	9,291.5	9,291.5	9,291.5	9,587.3	9,661.4	74.1	0.8%
Funding Sources:								
1002 Fed Rcpts	4,703.9	6,254.7	6,254.7	6,254.7	6,379.9	6,428.4	48.5	0.8%
1003 G/F Match	358.3	356.9	356.9	356.9	364.3	372.0	7.7	2.1%
1004 Gen Fund	581.3	576.9	576.9	576.9	576.9	576.9	0.0	0.0%
1007 I/A Rcpts	727.5	819.6	819.6	819.6	719.2	719.2	0.0	0.0%
1037 GF/MH	0.0	250.0	250.0	250.0	500.0	500.0	0.0	0.0%
1092 MHTAAR	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1156 Rcpt Svcs	585.7	783.4	783.4	783.4	797.0	814.9	17.9	2.2%
GF Totals	939.6	1,183.8	1,183.8	1,183.8	1,441.2	1,448.9	7.7	0.5%
Federal Totals	4,703.9	6,254.7	6,254.7	6,254.7	6,379.9	6,428.4	48.5	0.8%
Other Totals	1,313.2	1,853.0	1,853.0	1,853.0	1,766.2	1,784.1	17.9	1.0%
Positions:								
Permanent Full Time	42	43	43	42	43	43	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	5	5	3	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,018.6	1,427.5	1,427.5	1,217.5	1,544.8	1,569.1	24.3	1.6%
72000 Travel	377.7	18.6	18.6	268.6	268.6	268.6	0.0	0.0%
73000 Services	391.7	738.1	784.3	1,246.3	1,000.2	1,000.2	0.0	0.0%
74000 Commodities	232.3	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,125.3	2,237.8	2,284.0	2,786.0	2,867.2	2,891.5	24.3	0.8%
Funding Sources:								
1002 Fed Rcpts	1,726.8	1,830.6	1,830.6	2,206.6	2,256.1	2,276.4	20.3	0.9%
1003 G/F Match	86.0	85.8	85.8	85.8	88.9	88.9	0.0	0.0%
1004 Gen Fund	252.8	206.7	252.9	378.9	407.5	411.5	4.0	1.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
1108 Stat Desig	59.7	88.7	88.7	88.7	88.7	88.7	0.0	0.0%
GF Totals	338.8	292.5	338.7	464.7	496.4	500.4	4.0	0.8%
Federal Totals	1,726.8	1,830.6	1,830.6	2,206.6	2,256.1	2,276.4	20.3	0.9%
Other Totals	59.7	114.7	114.7	114.7	114.7	114.7	0.0	0.0%
Positions:								
Permanent Full Time	11	14	14	14	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,717.0	3,294.1	3,287.8	3,242.8	3,538.3	3,614.7	76.4	2.2%
72000 Travel	253.2	364.9	364.9	316.4	391.4	391.4	0.0	0.0%
73000 Services	1,646.4	1,878.5	1,878.5	1,871.0	2,660.5	2,660.5	0.0	0.0%
74000 Commodities	77.2	66.0	66.0	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,706.3	5,597.2	5,597.2	5,519.8	6,679.8	6,756.2	76.4	1.1%
Funding Sources:								
1002 Fed Rcpts	3,239.7	3,652.4	3,652.4	3,573.6	3,692.0	3,741.1	49.1	1.3%
1003 G/F Match	234.7	233.7	233.7	233.7	247.7	247.7	0.0	0.0%
1004 Gen Fund	237.9	894.8	894.8	894.8	920.7	948.0	27.3	3.0%
1007 I/A Rcpts	10.0	67.3	67.3	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	118.7	118.3	118.3	118.3	120.0	120.0	0.0	0.0%
1156 Rcpt Svcs	865.3	630.7	630.7	686.4	1,686.4	1,686.4	0.0	0.0%
GF Totals	591.3	1,246.8	1,246.8	1,246.8	1,288.4	1,315.7	27.3	2.1%
Federal Totals	3,239.7	3,652.4	3,652.4	3,573.6	3,692.0	3,741.1	49.1	1.3%
Other Totals	875.3	698.0	698.0	699.4	1,699.4	1,699.4	0.0	0.0%
Positions:								
Permanent Full Time	40	41	41	42	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	2	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,943.6	3,933.2	4,133.2	3,613.2	3,800.5	3,867.2	66.7	1.8%
72000 Travel	214.0	305.5	305.5	316.8	353.8	353.8	0.0	0.0%
73000 Services	1,600.3	1,714.6	1,714.6	1,631.0	2,054.1	2,054.1	0.0	0.0%
74000 Commodities	121.5	550.3	550.3	546.5	563.4	563.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	144.8	665.4	665.4	665.4	1,177.1	1,177.1	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,024.2	7,369.0	7,369.0	6,772.9	7,948.9	8,015.6	66.7	0.8%
Funding Sources:								
1002 Fed Rcpts	4,057.7	5,622.4	5,622.4	5,036.9	5,252.4	5,311.4	59.0	1.1%
1004 Gen Fund	138.6	762.5	762.5	762.5	1,379.7	1,385.2	5.5	0.4%
1007 I/A Rcpts	442.3	188.1	188.1	188.1	320.6	320.6	0.0	0.0%
1108 Stat Desig	10.6	10.6	10.6	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	375.0	785.4	785.4	785.4	996.2	998.4	2.2	0.2%
GF Totals	138.6	762.5	762.5	762.5	1,379.7	1,385.2	5.5	0.4%
Federal Totals	4,057.7	5,622.4	5,622.4	5,036.9	5,252.4	5,311.4	59.0	1.1%
Other Totals	827.9	984.1	984.1	973.5	1,316.8	1,319.0	2.2	0.2%
Positions:								
Permanent Full Time	39	42	42	42	42	42	0	0.0%
Permanent Part Time	5	5	5	4	4	4	0	0.0%
Non Permanent	8	5	5	5	5	5	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,465.1	5,451.9	5,451.9	5,451.9	5,696.6	5,778.1	81.5	1.4%
72000 Travel	354.0	198.3	198.3	372.3	382.3	382.3	0.0	0.0%
73000 Services	1,801.0	2,742.4	2,742.4	2,482.8	2,494.8	2,494.8	0.0	0.0%
74000 Commodities	1,341.2	1,618.2	1,618.2	1,618.2	1,880.5	1,880.5	0.0	0.0%
75000 Capital Outlay	352.9	188.5	188.5	188.5	188.5	188.5	0.0	0.0%
77000 Grants, Benefits	1,691.3	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,005.5	11,706.8	11,706.8	11,621.2	12,150.2	12,231.7	81.5	0.7%
Funding Sources:								
1002 Fed Rcpts	7,114.5	8,325.3	8,325.3	8,278.1	8,320.3	8,541.1	220.8	2.7%
1003 G/F Match	478.2	478.2	478.2	478.2	478.2	478.2	0.0	0.0%
1004 Gen Fund	1,675.2	2,235.0	2,235.0	2,109.0	2,595.8	2,456.5	-139.3	-5.4%
1007 I/A Rcpts	325.8	458.6	458.6	396.9	396.9	396.9	0.0	0.0%
1108 Stat Desig	411.8	209.7	209.7	359.0	359.0	359.0	0.0	0.0%
GF Totals	2,153.4	2,713.2	2,713.2	2,587.2	3,074.0	2,934.7	-139.3	-4.5%
Federal Totals	7,114.5	8,325.3	8,325.3	8,278.1	8,320.3	8,541.1	220.8	2.7%
Other Totals	737.6	668.3	668.3	755.9	755.9	755.9	0.0	0.0%
Positions:								
Permanent Full Time	50	55	55	55	55	55	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	1,461.2	1,562.6	1,562.6	1,608.6	1,684.8	1,726.2	41.4	2.5%	
72000 Travel	21.1	23.3	23.3	23.3	23.3	23.3	0.0	0.0%	
73000 Services	664.8	719.2	719.2	739.2	739.2	739.2	0.0	0.0%	
74000 Commodities	86.5	57.2	57.2	57.2	57.2	57.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,233.6	2,362.3	2,362.3	2,428.3	2,504.5	2,545.9	41.4	1.7%	
Funding Sources:									
1002 Fed Rcpts	171.3	310.4	310.4	310.4	310.4	312.8	2.4	0.8%	
1004 Gen Fund	294.8	84.0	84.0	84.0	84.0	87.6	3.6	4.3%	
1007 I/A Rcpts	118.8	163.0	163.0	229.0	229.0	230.7	1.7	0.7%	
1156 Rcpt Svcs	1,648.7	1,804.9	1,804.9	1,804.9	1,881.1	1,914.8	33.7	1.8%	
GF Totals	294.8	84.0	84.0	84.0	84.0	87.6	3.6	4.3%	
Federal Totals	171.3	310.4	310.4	310.4	310.4	312.8	2.4	0.8%	
Other Totals	1,767.5	1,967.9	1,967.9	2,033.9	2,110.1	2,145.5	35.4	1.7%	
Positions:									
Permanent Full Time	26	26	26	28	28	28	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,567.1	2,151.5	2,151.5	1,801.5	0.0	0.0	0.0	0.0%
72000 Travel	151.8	101.4	101.4	101.4	0.0	0.0	0.0	0.0%
73000 Services	530.5	515.4	515.4	695.9	0.0	0.0	0.0	0.0%
74000 Commodities	275.3	171.1	171.1	171.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.0	43.7	43.7	43.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,373.1	2,125.2	2,125.2	2,617.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,901.8	5,108.3	5,108.3	5,430.9	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,326.3	3,986.0	3,986.0	4,258.6	0.0	0.0	0.0	0.0%
1003 G/F Match	200.4	199.6	199.6	199.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,040.2	744.7	744.7	744.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	124.5	107.0	107.0	157.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	55.8	71.0	71.0	71.0	0.0	0.0	0.0	0.0%
GF Totals	1,240.6	944.3	944.3	944.3	0.0	0.0	0.0	0.0%
Federal Totals	3,326.3	3,986.0	3,986.0	4,258.6	0.0	0.0	0.0	0.0%
Other Totals	334.9	178.0	178.0	228.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	21	21	21	21	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	7	7	2	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,087.2	1,963.2	1,963.2	1,963.2	3,414.6	3,414.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,087.2	1,963.2	1,963.2	1,963.2	3,414.6	3,414.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,988.9	1,864.9	1,864.9	1,864.9	3,316.3	3,316.3	0.0	0.0%
1037 GF/MH	98.3	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
GF Totals	2,087.2	1,963.2	1,963.2	1,963.2	3,414.6	3,414.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,895.2	1,928.9	33.7	1.8%	
72000 Travel	0.0	0.0	0.0	0.0	131.4	131.4	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,564.4	1,564.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	171.1	171.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	43.7	43.7	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,617.3	2,617.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	6,423.1	6,456.8	33.7	0.5%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,371.4	4,379.5	8.1	0.2%	
1003 G/F Match	0.0	0.0	0.0	0.0	211.6	211.8	0.2	0.1%	
1004 Gen Fund	0.0	0.0	0.0	0.0	765.2	790.6	25.4	3.3%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,000.5	1,000.5	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	74.4	74.4	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	976.8	1,002.4	25.6	2.6%	
Federal Totals	0.0	0.0	0.0	0.0	4,371.4	4,379.5	8.1	0.2%	
Other Totals	0.0	0.0	0.0	0.0	1,074.9	1,074.9	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
GF Totals	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,202.8	1,516.8	1,516.8	1,516.8	1,573.8	1,573.8	0.0	0.0%
72000 Travel	23.7	18.5	18.5	43.5	43.5	43.5	0.0	0.0%
73000 Services	305.4	304.5	304.5	317.0	317.0	317.0	0.0	0.0%
74000 Commodities	77.1	103.9	103.9	104.7	104.7	104.7	0.0	0.0%
75000 Capital Outlay	63.3	50.0	50.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,672.3	1,993.7	1,993.7	1,982.0	2,039.0	2,039.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,663.3	1,972.0	1,972.0	1,972.0	2,029.0	2,029.0	0.0	0.0%
1156 Rcpt Svcs	9.0	21.7	21.7	10.0	10.0	10.0	0.0	0.0%
GF Totals	1,663.3	1,972.0	1,972.0	1,972.0	2,029.0	2,029.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9.0	21.7	21.7	10.0	10.0	10.0	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,113.8	3,578.6	3,586.1	3,586.1	3,781.2	3,825.6	44.4	1.2%
72000 Travel	89.7	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
73000 Services	932.5	940.4	993.2	1,075.3	1,330.5	1,330.5	0.0	0.0%
74000 Commodities	1,113.3	1,380.8	1,380.8	992.1	1,079.1	1,079.1	0.0	0.0%
75000 Capital Outlay	93.6	454.7	454.7	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,342.9	6,468.9	6,529.2	5,867.9	6,405.2	6,449.6	44.4	0.7%
Funding Sources:								
1002 Fed Rcpts	1,188.4	2,244.5	2,244.5	1,721.9	1,786.8	1,798.7	11.9	0.7%
1003 G/F Match	97.9	97.9	97.9	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	3,834.8	3,245.7	3,306.0	3,306.0	3,774.0	3,806.5	32.5	0.9%
1108 Stat Desig	171.4	811.6	811.6	672.9	677.3	677.3	0.0	0.0%
1156 Rcpt Svcs	50.4	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
GF Totals	3,932.7	3,343.6	3,403.9	3,403.9	3,871.9	3,904.4	32.5	0.8%
Federal Totals	1,188.4	2,244.5	2,244.5	1,721.9	1,786.8	1,798.7	11.9	0.7%
Other Totals	221.8	880.8	880.8	742.1	746.5	746.5	0.0	0.0%
Positions:								
Permanent Full Time	48	47	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,265.6	2,809.2	2,809.2	2,809.2	3,237.2	3,237.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,027.4	3,236.1	3,236.1	3,236.1	3,621.1	3,621.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,293.0	6,045.3	6,045.3	6,045.3	6,858.3	6,858.3	0.0	0.0%
Funding Sources:								
1168 Tob Ed/Ces	4,293.0	6,045.3	6,045.3	6,045.3	6,858.3	6,858.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,293.0	6,045.3	6,045.3	6,045.3	6,858.3	6,858.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Public Health (502)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,738.0	1,774.8	36.8	2.1%	
72000 Travel	0.0	0.0	0.0	0.0	220.0	220.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	691.4	691.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	22.0	22.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	51.0	51.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	942.8	942.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,665.2	3,702.0	36.8	1.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,307.0	3,343.8	36.8	1.1%	
1003 G/F Match	0.0	0.0	0.0	0.0	123.3	123.3	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	29.4	29.4	0.0	0.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	80.0	80.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	125.5	125.5	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	152.7	152.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	3,307.0	3,343.8	36.8	1.1%	
Other Totals	0.0	0.0	0.0	0.0	205.5	205.5	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	2	2	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	283,183.2	318,610.0	318,610.0	318,610.0	334,066.4	345,655.9	11,589.5	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	283,183.2	318,610.0	318,610.0	318,610.0	334,066.4	345,655.9	11,589.5	3.5%
Funding Sources:								
1002 Fed Rcpts	162,737.1	178,789.1	178,789.1	178,789.1	179,816.4	185,729.2	5,912.8	3.3%
1003 G/F Match	118,991.9	126,694.6	126,694.6	126,694.6	132,217.0	137,893.7	5,676.7	4.3%
1004 Gen Fund	0.0	10,551.3	10,551.3	10,551.3	19,153.2	19,153.2	0.0	0.0%
1007 I/A Rcpts	1,290.5	1,375.0	1,375.0	1,375.0	1,679.8	1,679.8	0.0	0.0%
1108 Stat Desig	163.7	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
GF Totals	118,991.9	137,245.9	137,245.9	137,245.9	151,370.2	157,046.9	5,676.7	3.8%
Federal Totals	162,737.1	178,789.1	178,789.1	178,789.1	179,816.4	185,729.2	5,912.8	3.3%
Other Totals	1,454.2	2,575.0	2,575.0	2,575.0	2,879.8	2,879.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	6,092.5	7,418.5	7,375.4	7,375.4	9,407.1	9,611.9	204.8	2.2%
72000 Travel	277.3	255.0	254.5	254.5	304.5	304.5	0.0	0.0%
73000 Services	4,080.0	2,832.7	2,841.9	2,841.9	2,012.6	2,012.6	0.0	0.0%
74000 Commodities	419.4	276.3	261.3	261.3	301.3	301.3	0.0	0.0%
75000 Capital Outlay	8.0	33.3	25.8	25.8	55.8	55.8	0.0	0.0%
77000 Grants, Benefits	177.2	130.0	130.0	130.0	130.0	130.0	0.0	0.0%
78000 Miscellaneous	0.0	-66.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,054.4	10,879.7	10,888.9	10,888.9	12,211.3	12,416.1	204.8	1.7%
Funding Sources:								
1002 Fed Rcpts	5,688.4	6,414.3	6,414.3	6,414.3	7,073.0	7,183.5	110.5	1.6%
1003 G/F Match	2,791.7	1,836.3	1,836.3	1,836.3	2,389.2	2,427.3	38.1	1.6%
1004 Gen Fund	287.2	334.2	343.4	343.4	359.0	359.0	0.0	0.0%
1007 I/A Rcpts	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	2,162.2	2,159.9	2,159.9	2,159.9	2,250.2	2,306.4	56.2	2.5%
1092 MHTAAR	2.0	135.0	135.0	135.0	139.9	139.9	0.0	0.0%
1189 Sr Care	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,241.1	4,330.4	4,339.6	4,339.6	4,998.4	5,092.7	94.3	1.9%
Federal Totals	5,688.4	6,414.3	6,414.3	6,414.3	7,073.0	7,183.5	110.5	1.6%
Other Totals	124.9	135.0	135.0	135.0	139.9	139.9	0.0	0.0%
Positions:								
Permanent Full Time	85	91	91	98	119	119	0	0.0%
Permanent Part Time	1	2	2	2	1	1	0	0.0%
Non Permanent	2	2	2	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	3,488.7	3,488.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,488.7	3,488.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	2,748.4	2,748.4	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	740.3	740.3	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	3,488.7	3,488.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	5,730.8	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,730.8	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0	0.0%	
Funding Sources:									
1003 G/F Match	471.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	4,518.9	2,748.4	2,748.4	2,748.4	0.0	0.0	0.0	0.0%	
1037 GF/MH	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0%	
GF Totals	5,730.8	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	107.8	167.5	167.5	167.5	30.0	30.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,649.6	11,043.1	11,043.1	11,043.1	11,655.6	11,655.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,757.4	11,210.6	11,210.6	11,210.6	11,685.6	11,685.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,789.7	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	640.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	1,298.5	1,578.4	1,578.4	1,578.4	1,578.4	1,578.4	0.0	0.0%
1037 GF/MH	2,469.9	2,559.1	2,559.1	2,559.1	3,034.1	3,034.1	0.0	0.0%
1092 MHTAAR	558.9	385.3	385.3	385.3	385.3	385.3	0.0	0.0%
GF Totals	4,408.8	4,781.9	4,781.9	4,781.9	5,256.9	5,256.9	0.0	0.0%
Federal Totals	5,789.7	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
Other Totals	558.9	385.3	385.3	385.3	385.3	385.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
GF Totals	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,461.9	8,562.2	8,562.2	8,562.2	14,526.0	14,526.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,461.9	8,562.2	8,562.2	8,562.2	14,526.0	14,526.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	5,963.8	5,963.8	0.0	0.0%
1007 I/A Rcpts	677.2	637.4	637.4	637.4	637.4	637.4	0.0	0.0%
1037 GF/MH	7,557.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	227.4	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
GF Totals	7,557.3	7,697.3	7,697.3	7,697.3	13,661.1	13,661.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	904.6	864.9	864.9	864.9	864.9	864.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	776.9	893.9	893.9	893.9	1,582.9	1,582.9	0.0	0.0%
72000 Travel	98.0	24.3	24.3	24.3	77.7	77.7	0.0	0.0%
73000 Services	53.2	53.9	1,016.9	1,016.9	182.9	182.9	0.0	0.0%
74000 Commodities	23.9	8.4	8.4	8.4	12.2	12.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	1,352.0	1,352.0	49,852.0	0.0	-49,852.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	952.0	980.5	3,295.5	3,295.5	51,708.5	1,856.5	-49,852.0	-96.4%
Funding Sources:								
1002 Fed Rcpts	130.0	371.5	1,554.0	1,554.0	25,852.1	417.6	-25,434.5	-98.4%
1003 G/F Match	239.7	130.5	130.5	130.5	24,612.8	195.3	-24,417.5	-99.2%
1004 Gen Fund	127.8	82.8	1,215.3	1,215.3	285.0	285.0	0.0	0.0%
1007 I/A Rcpts	449.0	389.4	389.4	389.4	847.2	847.2	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	105.0	105.0	0.0	0.0%
1061 CIP Rcpts	5.5	6.3	6.3	6.3	6.4	6.4	0.0	0.0%
GF Totals	367.5	213.3	1,345.8	1,345.8	25,002.8	585.3	-24,417.5	-97.7%
Federal Totals	130.0	371.5	1,554.0	1,554.0	25,852.1	417.6	-25,434.5	-98.4%
Other Totals	454.5	395.7	395.7	395.7	853.6	853.6	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	9	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,034.9	2,066.4	31.5	1.5%
72000 Travel	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	124.0	124.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	44.3	44.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,283.2	2,314.7	31.5	1.4%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,028.6	1,048.2	19.6	1.9%
1003 G/F Match	0.0	0.0	0.0	0.0	39.8	42.7	2.9	7.3%
1004 Gen Fund	0.0	0.0	0.0	0.0	893.1	898.3	5.2	0.6%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	321.7	325.5	3.8	1.2%
GF Totals	0.0	0.0	0.0	0.0	932.9	941.0	8.1	0.9%
Federal Totals	0.0	0.0	0.0	0.0	1,028.6	1,048.2	19.6	1.9%
Other Totals	0.0	0.0	0.0	0.0	321.7	325.5	3.8	1.2%
Positions:								
Permanent Full Time	0	0	0	0	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,367.9	1,768.9	1,768.9	1,768.9	0.0	0.0	0.0	0.0%
72000 Travel	172.6	183.4	183.4	183.4	0.0	0.0	0.0	0.0%
73000 Services	135.7	468.1	468.1	468.1	0.0	0.0	0.0	0.0%
74000 Commodities	108.0	24.1	24.1	24.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	91.8	91.8	91.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,784.2	2,536.3	2,536.3	2,536.3	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	787.7	1,126.8	1,126.8	1,126.8	0.0	0.0	0.0	0.0%
1003 G/F Match	880.3	1,048.4	1,048.4	1,048.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	58.4	204.6	204.6	204.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	57.8	58.1	58.1	58.1	0.0	0.0	0.0	0.0%
1037 GF/MH	0.0	98.4	98.4	98.4	0.0	0.0	0.0	0.0%
GF Totals	938.7	1,351.4	1,351.4	1,351.4	0.0	0.0	0.0	0.0%
Federal Totals	787.7	1,126.8	1,126.8	1,126.8	0.0	0.0	0.0	0.0%
Other Totals	57.8	58.1	58.1	58.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	19	19	18	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	685.7	724.7	39.0	5.7%	
72000 Travel	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	231.0	234.3	3.3	1.4%	
74000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	91.0	91.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,087.7	1,130.0	42.3	3.9%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	542.8	563.9	21.1	3.9%	
1003 G/F Match	0.0	0.0	0.0	0.0	544.9	566.1	21.2	3.9%	
GF Totals	0.0	0.0	0.0	0.0	544.9	566.1	21.2	3.9%	
Federal Totals	0.0	0.0	0.0	0.0	542.8	563.9	21.1	3.9%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,048.3	1,133.5	1,133.5	1,133.5	0.0	0.0	0.0	0.0%
72000 Travel	33.2	55.1	55.1	55.1	0.0	0.0	0.0	0.0%
73000 Services	59.3	210.9	210.9	210.9	0.0	0.0	0.0	0.0%
74000 Commodities	20.4	9.2	9.2	9.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,161.2	1,414.1	1,414.1	1,414.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	580.5	743.8	743.8	743.8	0.0	0.0	0.0	0.0%
1003 G/F Match	527.3	514.3	514.3	514.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	53.4	156.0	156.0	156.0	0.0	0.0	0.0	0.0%
GF Totals	580.7	670.3	670.3	670.3	0.0	0.0	0.0	0.0%
Federal Totals	580.5	743.8	743.8	743.8	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	14	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Office of Faith Based & Community Initiatives (2849)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	277.5	298.9	327.6	333.4	333.4	0.0	0.0%
72000 Travel	0.0	39.0	39.0	39.0	39.0	39.0	0.0	0.0%
73000 Services	0.0	158.0	178.0	149.3	149.3	149.3	0.0	0.0%
74000 Commodities	0.0	34.6	34.6	34.6	34.6	34.6	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,212.1	1,253.5	1,253.5	1,259.3	1,259.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	500.0	500.0	500.0	503.0	503.0	0.0	0.0%
1003 G/F Match	0.0	212.1	212.1	212.1	212.1	212.1	0.0	0.0%
1004 Gen Fund	0.0	500.0	541.4	541.4	544.2	544.2	0.0	0.0%
GF Totals	0.0	712.1	753.5	753.5	756.3	756.3	0.0	0.0%
Federal Totals	0.0	500.0	500.0	500.0	503.0	503.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	6	6	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Strategies Planning Council (2878)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	131.8	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0%
74000 Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	171.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	85.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
1003 G/F Match	85.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
GF Totals	85.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
Federal Totals	85.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	11,341.2	11,867.7	11,873.1	12,463.0	13,301.8	13,688.1	386.3	2.9%
72000 Travel	153.9	31.9	31.9	31.9	21.9	21.9	0.0	0.0%
73000 Services	3,640.0	2,696.1	2,733.1	2,589.6	2,328.2	2,328.2	0.0	0.0%
74000 Commodities	377.1	52.0	52.0	52.0	47.7	47.7	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,512.2	14,688.7	14,731.1	15,177.5	15,740.6	16,126.9	386.3	2.5%
Funding Sources:								
1002 Fed Rcpts	6,358.8	6,642.8	6,644.2	7,090.6	7,202.3	7,390.1	187.8	2.6%
1003 G/F Match	1,835.1	1,744.8	1,744.8	1,744.8	1,821.7	1,870.3	48.6	2.7%
1004 Gen Fund	5,137.8	4,051.9	4,089.4	4,089.4	4,345.4	4,448.4	103.0	2.4%
1007 I/A Rcpts	1,514.5	1,585.6	1,587.7	1,587.7	1,541.8	1,566.5	24.7	1.6%
1037 GF/MH	394.3	393.1	393.9	393.9	476.1	494.4	18.3	3.8%
1061 CIP Rcpts	55.7	54.5	54.5	54.5	56.1	57.7	1.6	2.9%
1108 Stat Desig	163.4	163.4	164.0	164.0	241.9	244.2	2.3	1.0%
1156 Rcpt Svcs	52.6	52.6	52.6	52.6	55.3	55.3	0.0	0.0%
GF Totals	7,367.2	6,189.8	6,228.1	6,228.1	6,643.2	6,813.1	169.9	2.6%
Federal Totals	6,358.8	6,642.8	6,644.2	7,090.6	7,202.3	7,390.1	187.8	2.6%
Other Totals	1,786.2	1,856.1	1,858.8	1,858.8	1,895.1	1,923.7	28.6	1.5%
Positions:								
Permanent Full Time	163	165	165	174	178	178	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	4	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	431.2	492.2	492.2	492.2	519.3	519.3	0.0	0.0%
72000 Travel	11.3	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	198.8	264.7	264.7	264.7	264.7	264.7	0.0	0.0%
74000 Commodities	9.6	9.4	9.4	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	650.9	777.0	777.0	777.0	804.1	804.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	258.8	174.7	174.7	174.7	183.7	183.7	0.0	0.0%
1003 G/F Match	392.1	561.8	561.8	561.8	579.9	579.9	0.0	0.0%
1004 Gen Fund	0.0	40.5	40.5	40.5	40.5	40.5	0.0	0.0%
GF Totals	392.1	602.3	602.3	602.3	620.4	620.4	0.0	0.0%
Federal Totals	258.8	174.7	174.7	174.7	183.7	183.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	801.8	859.5	859.5	859.5	892.3	916.2	23.9	2.7%
72000 Travel	33.0	35.2	35.2	35.2	60.2	60.2	0.0	0.0%
73000 Services	25.2	69.6	69.6	69.6	169.8	169.8	0.0	0.0%
74000 Commodities	25.3	14.3	14.3	14.3	19.1	19.1	0.0	0.0%
75000 Capital Outlay	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	885.3	1,008.7	1,008.7	1,008.7	1,171.5	1,195.4	23.9	2.0%
Funding Sources:								
1002 Fed Rcpts	84.0	117.3	117.3	117.3	117.3	119.4	2.1	1.8%
1004 Gen Fund	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	125.4	13.5	13.5	13.5	149.4	149.4	0.0	0.0%
1061 CIP Rcpts	648.6	877.9	877.9	877.9	904.8	926.6	21.8	2.4%
GF Totals	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	84.0	117.3	117.3	117.3	117.3	119.4	2.1	1.8%
Other Totals	774.0	891.4	891.4	891.4	1,054.2	1,076.0	21.8	2.1%
Positions:								
Permanent Full Time	9	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	10,786.5	12,474.2	12,466.7	12,020.3	11,364.6	11,559.7	195.1	1.7%
72000 Travel	239.4	205.4	205.4	205.4	140.4	140.4	0.0	0.0%
73000 Services	3,459.5	3,546.7	3,546.7	3,546.7	3,159.1	3,159.1	0.0	0.0%
74000 Commodities	325.5	138.3	138.3	138.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	4.8	298.3	298.3	298.3	293.3	293.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,815.7	16,655.4	16,655.4	16,209.0	15,055.7	15,250.8	195.1	1.3%
Funding Sources:								
1002 Fed Rcpts	5,583.4	8,540.6	8,540.6	8,094.2	7,377.6	7,466.2	88.6	1.2%
1003 G/F Match	2,375.9	2,368.4	2,368.4	2,368.4	2,456.8	2,479.1	22.3	0.9%
1004 Gen Fund	4,706.7	3,584.8	3,584.8	3,584.8	3,003.1	3,048.2	45.1	1.5%
1007 I/A Rcpts	746.5	920.4	920.4	920.4	958.2	963.6	5.4	0.6%
1037 GF/MH	1,169.6	817.5	817.5	817.5	827.3	843.5	16.2	2.0%
1061 CIP Rcpts	0.0	182.8	182.8	182.8	185.7	194.9	9.2	5.0%
1108 Stat Desig	113.2	128.0	128.0	128.0	128.0	136.3	8.3	6.5%
1156 Rcpt Svcs	112.9	112.9	112.9	112.9	119.0	119.0	0.0	0.0%
1189 Sr Care	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,252.2	6,770.7	6,770.7	6,770.7	6,287.2	6,370.8	83.6	1.3%
Federal Totals	5,583.4	8,540.6	8,540.6	8,094.2	7,377.6	7,466.2	88.6	1.2%
Other Totals	980.1	1,344.1	1,344.1	1,344.1	1,390.9	1,413.8	22.9	1.6%
Positions:								
Permanent Full Time	135	133	133	140	121	121	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	11	11	12	13	13	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,938.5	1,938.5	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	186.5	186.5	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,599.4	4,728.4	4,916.2	4,916.2	4,820.2	4,820.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,599.4	4,728.4	4,916.2	4,916.2	4,820.2	4,820.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	859.5	425.6	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,739.9	3,873.5	4,061.3	4,061.3	3,965.3	3,965.3	0.0	0.0%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
GF Totals	3,739.9	4,223.5	4,411.3	4,411.3	4,315.3	4,315.3	0.0	0.0%
Federal Totals	859.5	425.6	425.6	425.6	425.6	425.6	0.0	0.0%
Other Totals	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Departmental Support Services (106)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,345.4	1,845.7	1,875.7	1,670.1	0.0	0.0	0.0	0.0%
72000 Travel	177.6	210.0	210.0	210.0	0.0	0.0	0.0	0.0%
73000 Services	583.3	1,058.6	1,058.6	821.4	0.0	0.0	0.0	0.0%
74000 Commodities	13.6	22.0	22.0	22.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	51.0	51.0	51.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	296.9	500.0	500.0	942.8	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,416.8	3,717.3	3,717.3	3,717.3	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,099.1	3,368.1	3,368.1	3,368.1	0.0	0.0	0.0	0.0%
1003 G/F Match	177.3	122.5	122.5	122.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	28.2	28.2	28.2	0.0	0.0	0.0	0.0%
1092 MHTAAR	49.7	80.0	80.0	80.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	90.7	118.5	118.5	118.5	0.0	0.0	0.0	0.0%
GF Totals	177.3	150.7	150.7	150.7	0.0	0.0	0.0	0.0%
Federal Totals	2,099.1	3,368.1	3,368.1	3,368.1	0.0	0.0	0.0	0.0%
Other Totals	140.4	198.5	198.5	198.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	18	17	17	17	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Mental Health & Alcohol & Drug Abuse Boards (2801)

RDU: Boards and Commissions (488)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	450.8	610.0	610.0	610.0	641.1	641.1	0.0	0.0%
72000 Travel	157.1	66.0	66.0	66.0	66.0	66.0	0.0	0.0%
73000 Services	85.0	236.3	236.3	236.3	236.3	236.3	0.0	0.0%
74000 Commodities	20.2	31.9	31.9	31.9	31.9	31.9	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	713.1	951.2	951.2	951.2	982.3	982.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	43.4	86.8	86.8	86.8	88.3	88.3	0.0	0.0%
1007 I/A Rcpts	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	307.1	413.3	413.3	413.3	435.3	435.3	0.0	0.0%
1092 MHTAAR	317.6	406.1	406.1	406.1	413.7	413.7	0.0	0.0%
GF Totals	307.1	413.3	413.3	413.3	435.3	435.3	0.0	0.0%
Federal Totals	43.4	86.8	86.8	86.8	88.3	88.3	0.0	0.0%
Other Totals	362.6	451.1	451.1	451.1	458.7	458.7	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Boards and Commissions (488)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	259.1	331.3	331.3	331.3	347.2	347.2	0.0	0.0%
72000 Travel	71.5	49.2	49.2	49.2	49.2	72.7	23.5	47.8%
73000 Services	28.9	53.1	78.1	78.1	78.1	113.1	35.0	44.8%
74000 Commodities	22.6	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	382.1	466.9	466.9	466.9	482.8	541.3	58.5	12.1%
Funding Sources:								
1004 Gen Fund	33.2	48.9	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	287.2	287.4	287.4	287.4	298.8	298.8	0.0	0.0%
1037 GF/MH	30.1	30.1	30.1	30.1	30.1	30.1	0.0	0.0%
1092 MHTAAR	31.6	100.5	100.5	100.5	105.0	163.5	58.5	55.7%
GF Totals	63.3	79.0	79.0	79.0	79.0	79.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	318.8	387.9	387.9	387.9	403.8	462.3	58.5	14.5%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	553.4	720.8	720.8	690.9	721.1	729.6	8.5	1.2%
72000 Travel	207.1	196.5	196.5	226.4	238.4	238.4	0.0	0.0%
73000 Services	970.7	1,275.1	1,275.1	1,375.1	1,546.6	1,630.6	84.0	5.4%
74000 Commodities	16.0	33.0	33.0	33.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	21.0	16.0	320.0%
77000 Grants, Benefits	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,747.2	2,330.4	2,330.4	2,330.4	2,554.1	2,662.6	108.5	4.2%
Funding Sources:								
1002 Fed Rcpts	1,203.0	1,560.5	1,560.5	1,560.5	1,664.5	1,673.0	8.5	0.5%
1007 I/A Rcpts	234.4	233.9	233.9	233.9	244.9	244.9	0.0	0.0%
1092 MHTAAR	309.8	536.0	536.0	536.0	644.7	744.7	100.0	15.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,203.0	1,560.5	1,560.5	1,560.5	1,664.5	1,673.0	8.5	0.5%
Other Totals	544.2	769.9	769.9	769.9	889.6	989.6	100.0	11.2%
Positions:								
Permanent Full Time	9	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.4	11.2	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	0.6	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5.0	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Funding Sources:									
1004 Gen Fund	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
GF Totals	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	22.3	42.7	42.7	42.7	0.0	0.0	0.0	0.0%	
72000 Travel	41.2	35.0	35.0	35.0	0.0	0.0	0.0	0.0%	
73000 Services	66.4	30.6	30.6	30.6	0.0	0.0	0.0	0.0%	
74000 Commodities	8.5	17.2	17.2	17.2	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	138.4	125.5	125.5	125.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1037 GF/MH	93.4	125.5	125.5	125.5	0.0	0.0	0.0	0.0%	
1092 MHTAAR	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	93.4	125.5	125.5	125.5	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	1	1	1	1	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
GF Totals	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%